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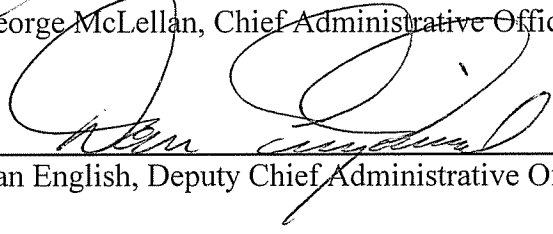
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**Halifax Regional Council**  
**April 20, 2004**

**TO:** Mayor Kelly and Members of Halifax Regional Council

**SUBMITTED BY:**

  
George McLellan, Chief Administrative Officer

  
Dan English, Deputy Chief Administrative Officer

**DATE:** April 13, 2004

**SUBJECT:** **Integrated Dispatch and Telecommunications Centre - Adjustment  
(Increase to RFP 03-150)**

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**ORIGIN**

Approved 2003/04 Capital Budget

On March 25, 2003, Regional Council awarded RFP 03-150 in the amount of \$147,383 to John Doucet Architects for consulting services for the design of Phase I of the Integrated Dispatch and Telecommunications Centre.

**RECOMMENDATION**

It is recommended that Regional Council approve an increase in the amount of \$96,474 plus net taxes for a total increase of \$102,676 from Capital Account No. CB200516, Integrated Dispatch and Telecommunications Centre resulting in a total contract cost of \$250,059 for architectural services relating to this project.

## BACKGROUND

In consultation with HRM user groups, Amec E & C Services Ltd. prepared a space program to develop the new integrated dispatch and telecommunication centre in the Eric Spicer Building. This space program formed the basis for a Request for Proposals for architectural services, RFP #03-150. John Doucet Architect, with mechanical, electrical and structural subconsultants was the successful respondent based on an evaluation of their submission for both proposed phases of the project and was engaged to develop the detailed construction contract documents for Phase I of the project.

## DISCUSSION

The original space program issued with the RFP identified Phase I with 7,000 sq/ft renovation on the main floor for the emergency call centre, leaving about 4,000 sq/ft on the main floor for future expansion. Similarly, Phase II proposed approximately 5,000 sq/ft to be developed on the second floor, leaving 6,000 sq/ft for future development for the non emergency call centre.

Since the time design work started the original program has been influenced by revised client requirements and new security standards as follows:

- additional program requirements for the Non Emergency Call Centre were developed resulting in 16 additional work stations and two additional offices; and most significantly
- the emergency call centre was moved from its proposed main floor location to the second floor to accommodate increased security hardening for the facility.

The decision to include RCMP as partners at this location was the primary driver behind moving the Emergency Call Centre from its originally proposed main floor location to the second floor and was the primary contributing factor to the increased security requirements. These changes have had substantial cost implications for construction and consulting fees including;

- use of bullet resistant glass windows;
- enhanced security door hardware; and
- exterior building protection.

Additional consulting fees were required to meet the design standards of ULC 1201 fire protection guidelines and to design this building to meet post-disaster standards, both of which were deemed necessary by the users but were beyond the original scope of the project.

After the experience of Hurricane Juan and the realization that the operational dependency on the emergency generator could span several days it was felt that a more comprehensive back up power supply would be warranted in a building that would contain both HRM's EMO and 911 call centre. This expanded program also required additional consulting time to evaluate and design. As well it proposed that the planned 250kw unit will be replaced with 500kw to serve the entire building. The existing diesel generator will be used as a back up for Emergency Call Centre and EMO.

The changes in scope and phasing have resulted in a net increase to the estimated total project costs of \$749,000, which includes an estimated net savings of \$80,000 through economy of scale in the build with the combination of the two phases. This represents an increase of approximately 15% from the original estimates. Pending Regional Council's approval, this increase has been accommodated in HRM's proposed capital budget for 04/05 and 05/06.

Council's policy on increases to costs of approved contracts requires increases over 10% and greater than \$50,000 to return to Council for approval.

**BUDGET IMPLICATIONS**

Funding for the increase in the amount of \$96,474 plus net HST for a total cost of \$102,676.31 is available from Capital Account No. CB200516, Integrated Dispatch & Telecommunications.

**Budget Summary: Capital Account No. CB200516 - Integrated Dispatch and Telecommunications Project**

Cumulative Unspent Budget	\$2,886,227.24 *
Less: <b>increase to P.O. 2070150943</b>	<b>\$ 102,676.31 **</b>
Uncommitted Budget	\$ 2,783,550.93

The availability of funds has been confirmed by Financial Services.

\* Approved 2003/04 budget

**\*\*The Federal Government, in the recent speech from the throne, has proposed changes that would provide a GST rebate to Municipalities. This legislation, once approved, will affect the total cost of this purchase order. Once the legislation is in place, and the actual amount determined, the value will be adjusted accordingly.**

**FINANCIAL MANAGEMENT POLICIES / BUSINESS PLAN**

This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Capital and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Capital and Operating reserves, as well as any relevant legislation.

**ALTERNATIVES**

As some of the work has been completed, should the remainder of the work not be approved, there would be a delay in the delivery of the completion of the Integrated Dispatch and Telecommunications centre. This is **not** the recommended alternative.

Increase to P.O. #2070150943

Council Report

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ATTACHMENTS

N/A

Additional copies of this report, and information on its status, can be obtained by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

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Report Approved by:

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Mike Labrecque, Director Real Property and Asset Management, 490-4851