West Shore RCMP Detachment Expansion IPD

Project Team Overview and Update

July 18th, 2025

LAND ACKNOWLEDGEMENT

We are meeting today on the traditional territories of the Coast Salish, specifically Xwsepsum (Esquimalt), Lekwungen (Songhees), Sc'ianew (Beecher Bay), and the W̱SÁNEĆ Peoples represented by the Tsartlip, Pauquachin, Tsawout, Tseycum, and Malahat Nations.

INTRODUCTION

Integrated Project Delivery (IPD) Team Partners

Joining the Municipal Owners on this West Shore RCMP Detachment Expansion Project

OBJECTIVE & AGENDA

Today's Objectives:

To provide a project overview and update.

To address next steps.

Agenda:

1. History & Background
2. How IPD is Different
3. Validation Process To Date
   - Due Diligence
   - Design & Planning Development
4. Where we are at
5. The Path to Validation
6. Summary

WHY IS THIS PROJECT IMPORTANT FOR THE COMMUNITY?

- West Shore communities have been experiencing rapid growth over the past decade, which has resulted in the addition of both officers and support staff to provide policing services to our communities.

- In **2019** The RCMP Officer in Charge (OIC), Superintendent Preston communicated that the current Detachment is at capacity and that additional space is needed to accommodate both the current staff, and any future growth.




2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025

HOW WERE THE PROJECT'S NEEDS INITIALLY QUANTIFIED?

- In **2020** the Owners (Cities of Langford and Colwood and the Town of View Royal) engaged Colliers Project Leaders to begin to help create an Options Analysis to:

  - Identify Stakeholders
  - Scope the project (size, scale, complexity)
  - Consider site options
  - Consider schedule, cost, and procurement approach

WHAT WERE THE INITIAL ASSUMPTIONS ABOUT SCOPE, COST, AND TIMING?

- In **2022** the final results of the Options Analysis engagement were presented to the Owners which recommended:
  - A RCMP detachment to accommodate 20-25 years of growth
  - That the facility be 89,000-96,000 ft2
  - That the project be developed on the existing site
  - That a project budget be established in the order of $86M +/- 25%

2019 | 2020 | **2021** | **2022** | 2023 | 2024 | 2025

HOW ARE THE OWNERS PROCURING THIS PROJECT?

- In **2022** a workshop with the Owners was held to consider various delivery (procurement) models for this project
- IPD was the recommended approach due to the following:
  - Offered a delivery approach that mitigates risk of budget overage
  - Provides cost transparency and clarity for construction
  - Addressed the complexity of Ownership group to ensure success in meeting the growth needs for RCMP operations
- *The original intention was to start Validation in April of 2023*

HOW DOES THE PROJECT ACCOUNT FOR FUTURE GROWTH?

- The size of policing facility needed was established by forecasting the future populations of the communities and then estimating the number of employees needed (both officers and support staff) to provide policing services for that population
- The population forecasts for Langford and Colwood were created by each community independent of BC Statistics as these communities were growing faster than the BC Stats model predicted.
- If we grow as predicted then we would grow into the building over 20 years, if we grow slower as BC Stats predicts then the building would accommodate greater than 20 years of growth (closer to 25 years).

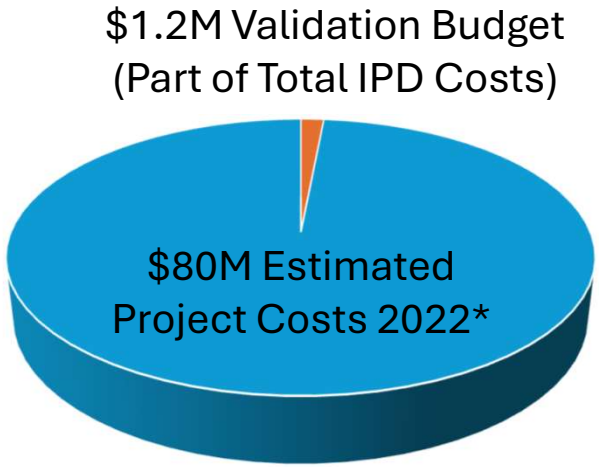



WHAT IS THE FUTURE POPULATION PRESUMED FOR THIS PROJECT?

Year	**2025**	**2045**
Colwood	22,436	32,164
Metchosin	5,328	5,408
Langford	60,865	103,289
View Royal	13,191	18,022
Highlands	3,047	4,157
Songhees Esquimalt	1,789	1,940
Total Population	106,656	164,980
Officer Count	131.06	205.03
Support Staff	48.54	75.94
Total FTE	**179.59**	**280.97**

HOW WAS THE VALIDATION BUDGET ESTIMATE DETERMINED?

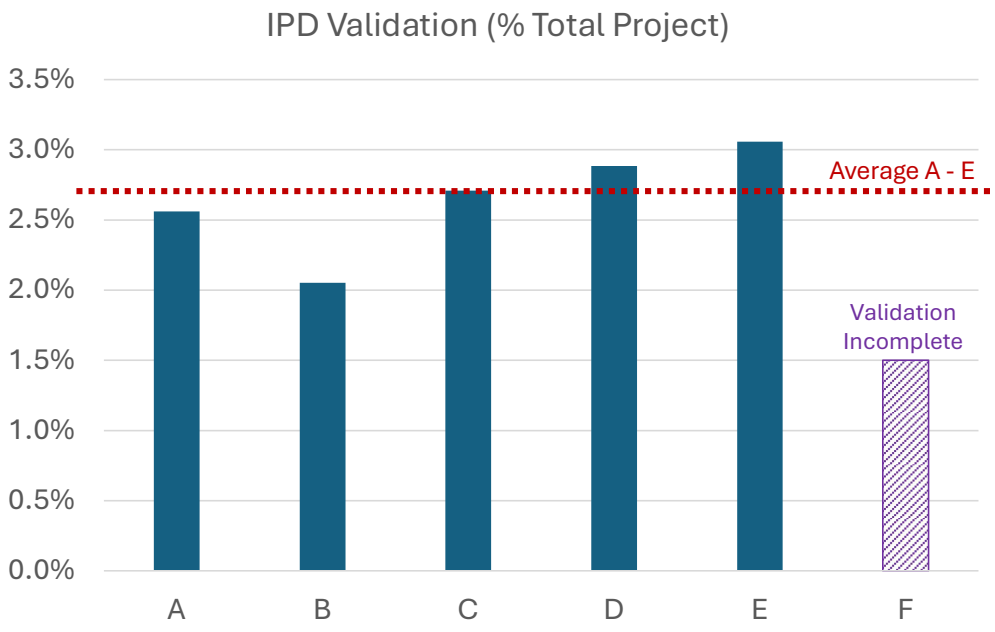
- In **2023** each of the three owner municipalities approved:
  - Proceeding with IPD as the procurement approach
  - A budget estimate of $1,200,000 was used to establish Validation Phase
  - Represented 1.5% of $80,000,000
  - That the City of Langford would act as fiscal agent for the project (as Langford has the largest % ownership)



2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025

HOW DOES THE VALIDATION BUDGET COMPARE?

IPD Validation Phase Spending as a Percentage of the Total Estimated Project Budget
(For Different Project Types)



A. Recreation Centre with Pool Systems ($203M)
B. Student Housing New Build ($95M)
C. Waste Water Facility Expansion ($144M)
D. Community Centre Retrofit ($104M)
E. RCMP / Emergency Services Build ($229M)
F. West Shore RCMP Detachment Expansion ($103M)

Note: These are all post COVID projects (After 2020)

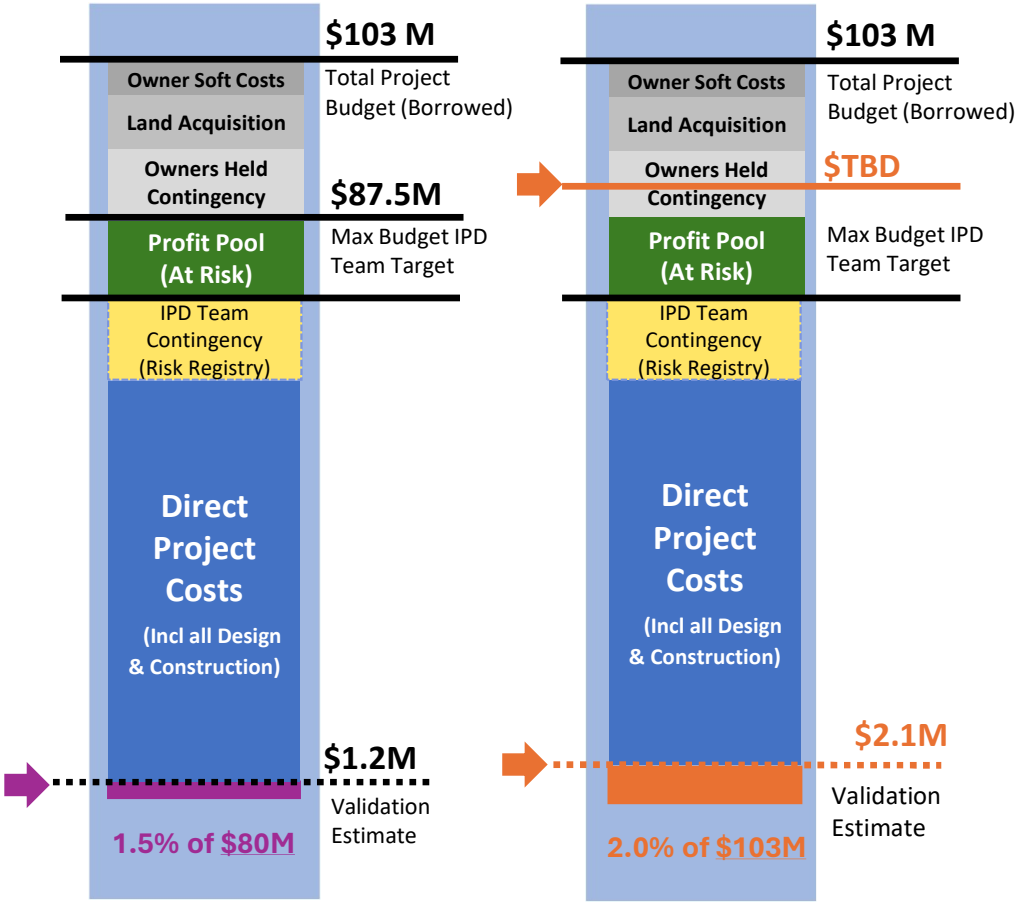
WHAT ARE OTHER RCMP BUILD COMPARISONS?

Project	Est. Project Costs	Area (sqft)	Cost per Area	Timing	Description
West Shore RCMP Detachment Expansion	$103M	94,754	$1,087	2024 - TBD	Demo, Retrofit, Ops Continuity
Burnaby RCMP Detachment	$229M	129,000	$1,775	2024-2028	New Build
Kamloops RCMP Headquarters	$151M	120,700	$1,251	2024-2029	New Build; Early Design in 2022
North Cowichan / Duncan RCMP Detachment	$49M	50,000	$980	2021-2024	New Build
Kelowna RCMP Detachment	$48M	95,000	$505	2015-2017	New Build

- Pre-COVID vs. Post COVID difference in all projects regardless of type
- Retrofit Projects have increased complexities
- *NOTE: Cost of design/construction is dependent upon a variety of specialty department requirements in addition to FTE levels*

WHAT ARE THE STEPS TO COST CERTAINTY?

- All Validation spending is ***part*** *of* the total IPD budget
- It represents the design/work that the team needs to do to achieve confidence ***which is dependent upon degree of risk & complexity***
- In 2021: IPD Validation Estimates have ranged from 1.5-3.5% of the total Project Costs in Canada
- In 2025: Post COVID data suggests range is now 2.5-4.0% given the increase in construction and supply chain risk
- This is variable because each IPD team needs to confirm this in order to agree to place their profits-at-risk for the duration of the project (post Validation).
- *At this checkpoint, we have concluded that this project's complexities and challenges warrants* ***more design*** *in this project's Validation Phase*



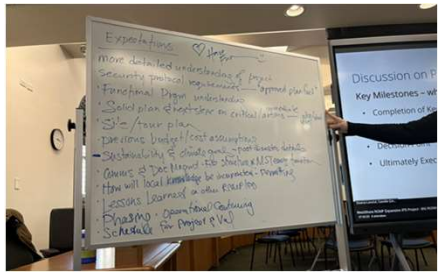
NTS – Not to Scale

HOW IS THE PROJECT BEING FINANCED?

- In Jan of **2024** the Owners asked the CRD to establish a sub-regional service to finance the project for $103M
  - The CRD will not be involved in facility construction, only financing
  - The City of Langford will continue to act as fiscal agent on behalf of the Owners
  - An MOU between the Owners and the CRD will articulate the relationship
  - Access to the borrowing is anticipated in late 2025 early 2026

HOW WAS THE PROJECT TEAM ASSEMBLED?

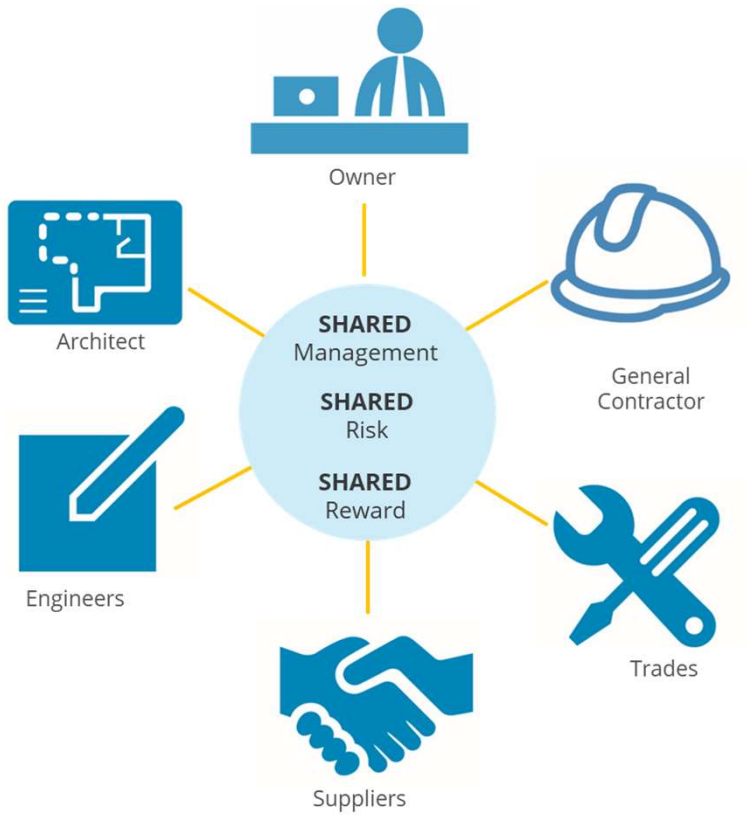
- Colliers Project Leaders were engaged in March **2024** to support the Owner team to develop the strategy and begin the process
- In the fall of **2024** through a public procurement process, an IPD Team was assembled.
- January of **2025** the Validation phase launched.
- June of **2025** the Validation phase was paused to allow for a “check to proceed” with the Owners as the project design will need to advance further in Validation than originally estimated.



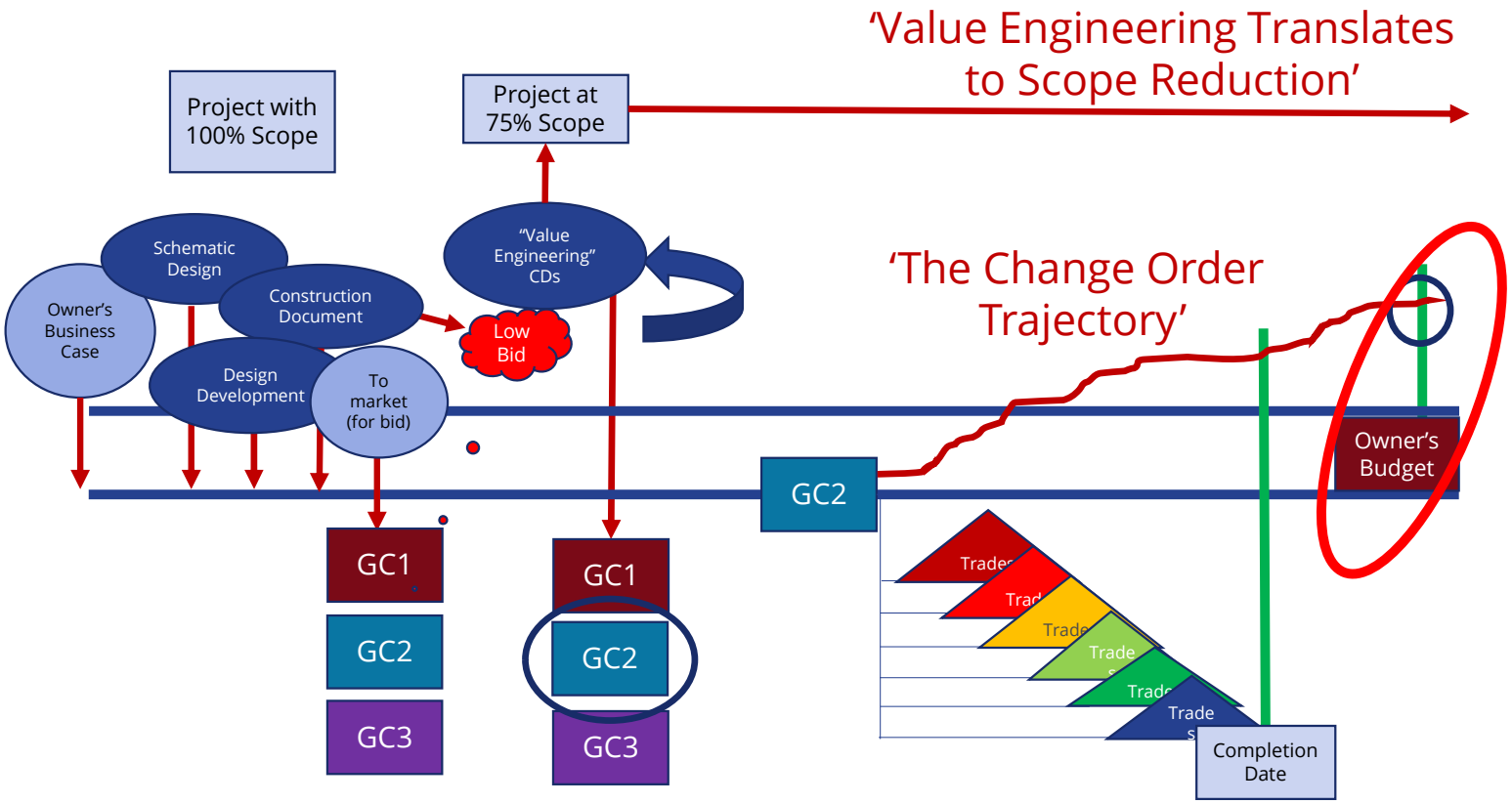
2019 | 2020 | 2021 | 2022 | 2023 | **2024** | **2025**

WHAT IS INTEGRATED PROJECT DELIVERY?

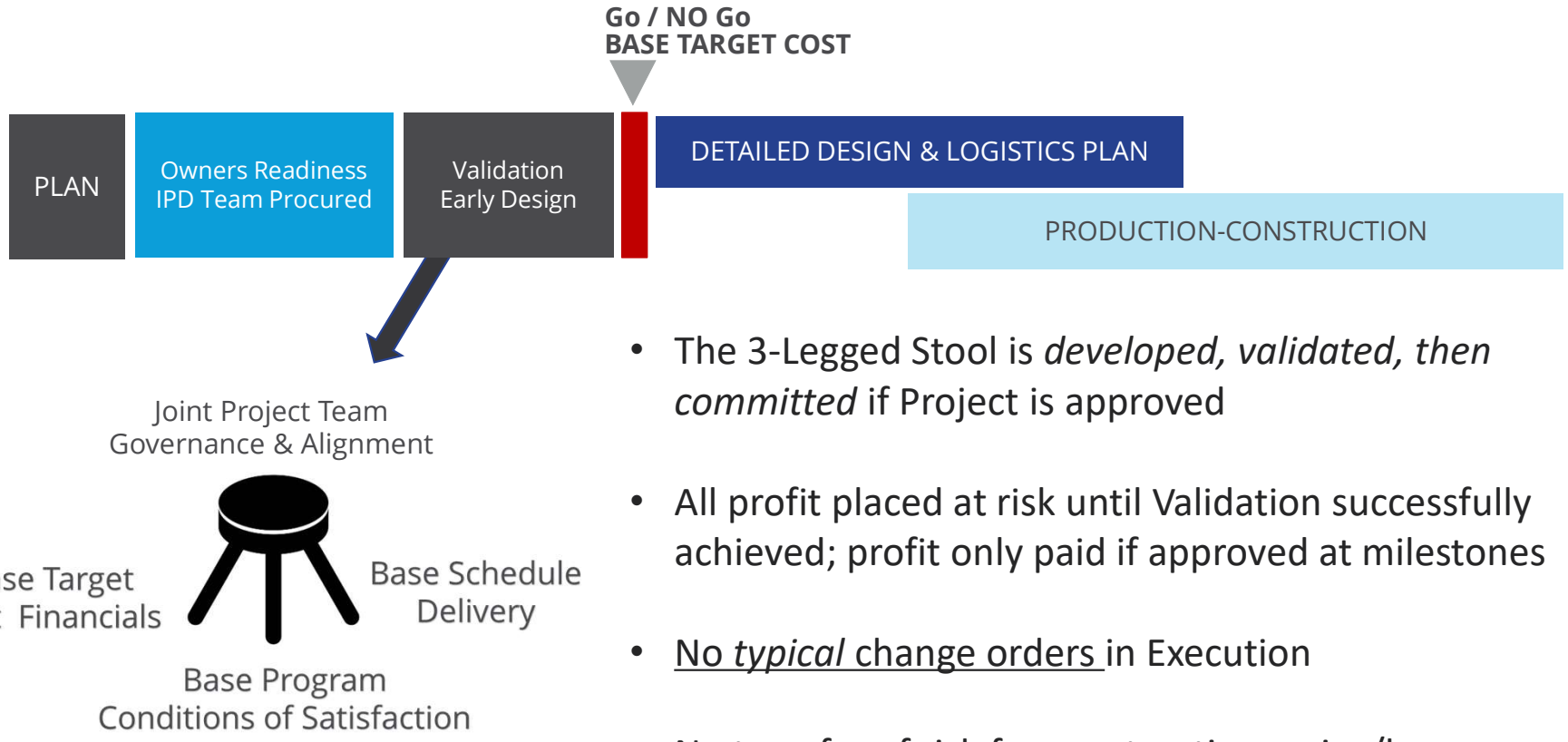
- *One Single Relational Contract* signed by all parties chosen for the partnership
- Non-Owner Parties agree to put their *Profit At Risk* in a *Shared Risk / Reward Pool* together
- *Open and transparent* financial processes across all non-owner parties to the contract
- Waiving of Liabilities (Except willful negligence)
- Project first Validated with a 'Go-NoGo' Approval
- Team commitment to *'Best for Project' (holistically)* versus 'Best for Individual Profit'
- Integrated Team that Operates *Differently*



HOW DOES IPD COMPARE WITH TRADITIONAL DELIVERY?

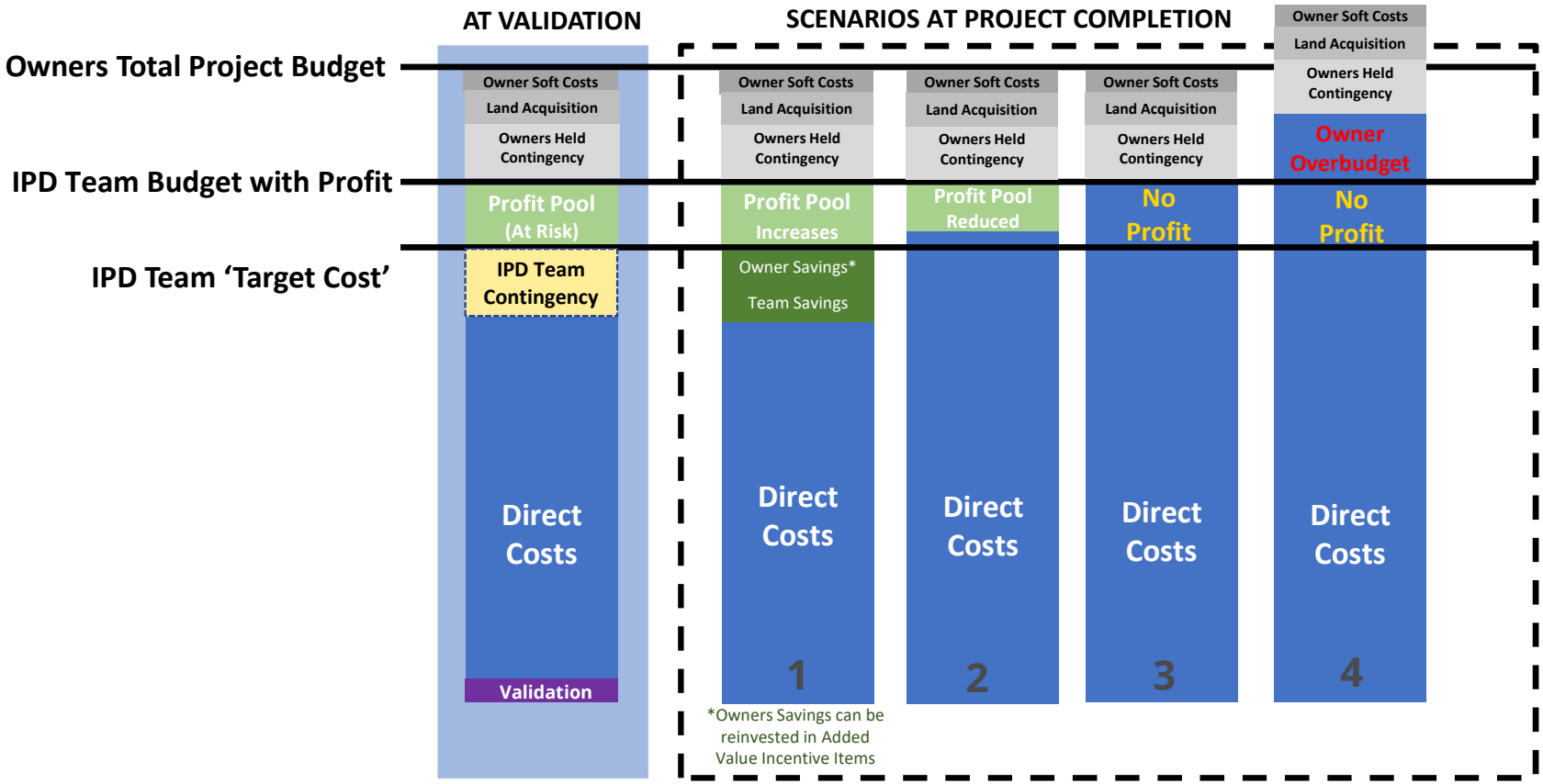


HOW DOES THE IPD WORK?

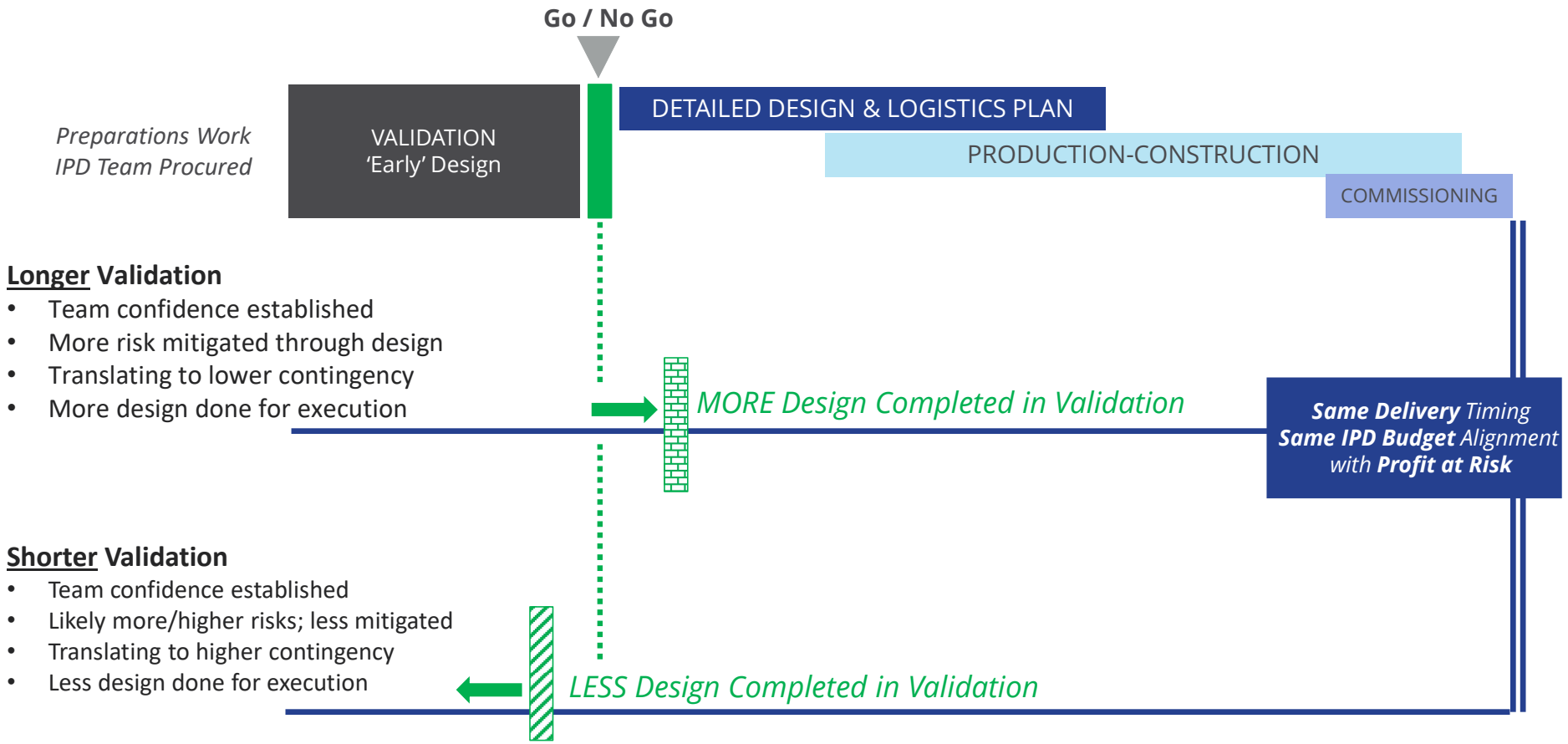


- The 3-Legged Stool is *developed, validated, then committed* if Project is approved
- All profit placed at risk until Validation successfully achieved; profit only paid if approved at milestones
- No *typical* change orders in Execution
- No transfer of risk for construction; gains/losses adjust profit pool for non-owner parties

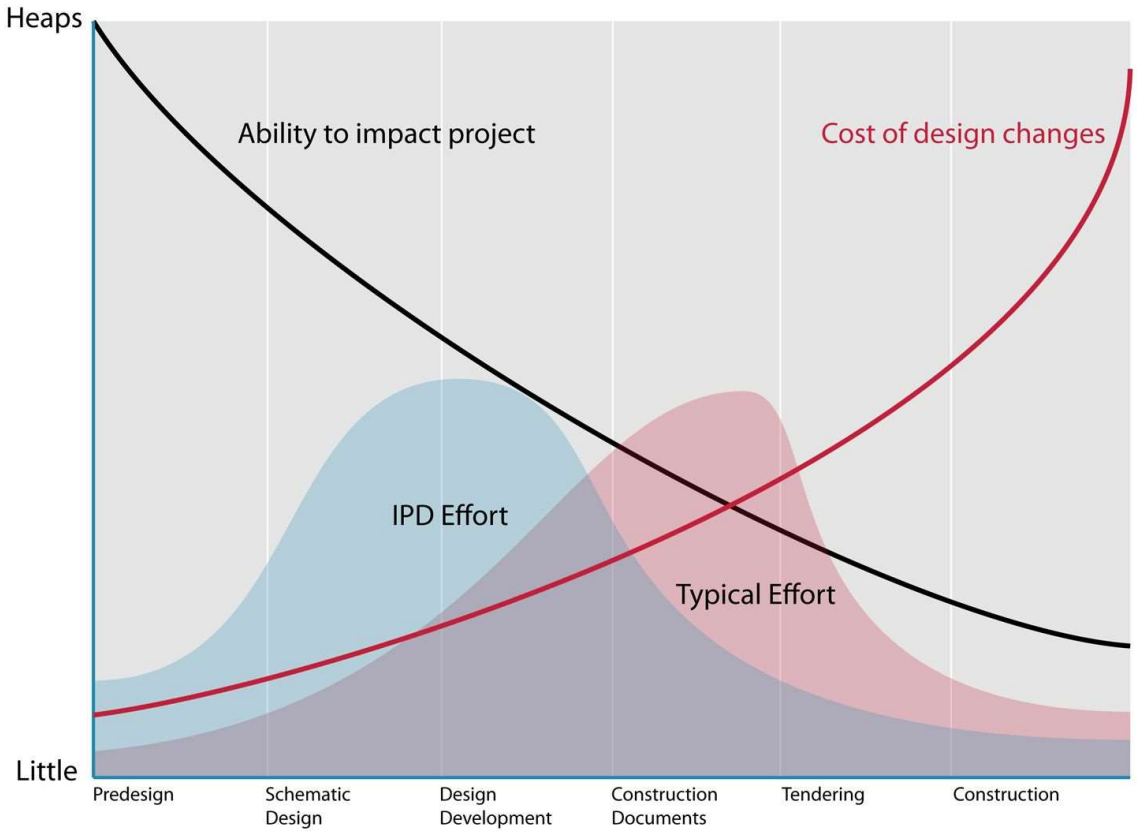
WHAT DO THE IPD FINANCIALS LOOK LIKE?



WHAT IS IPD VALIDATION?



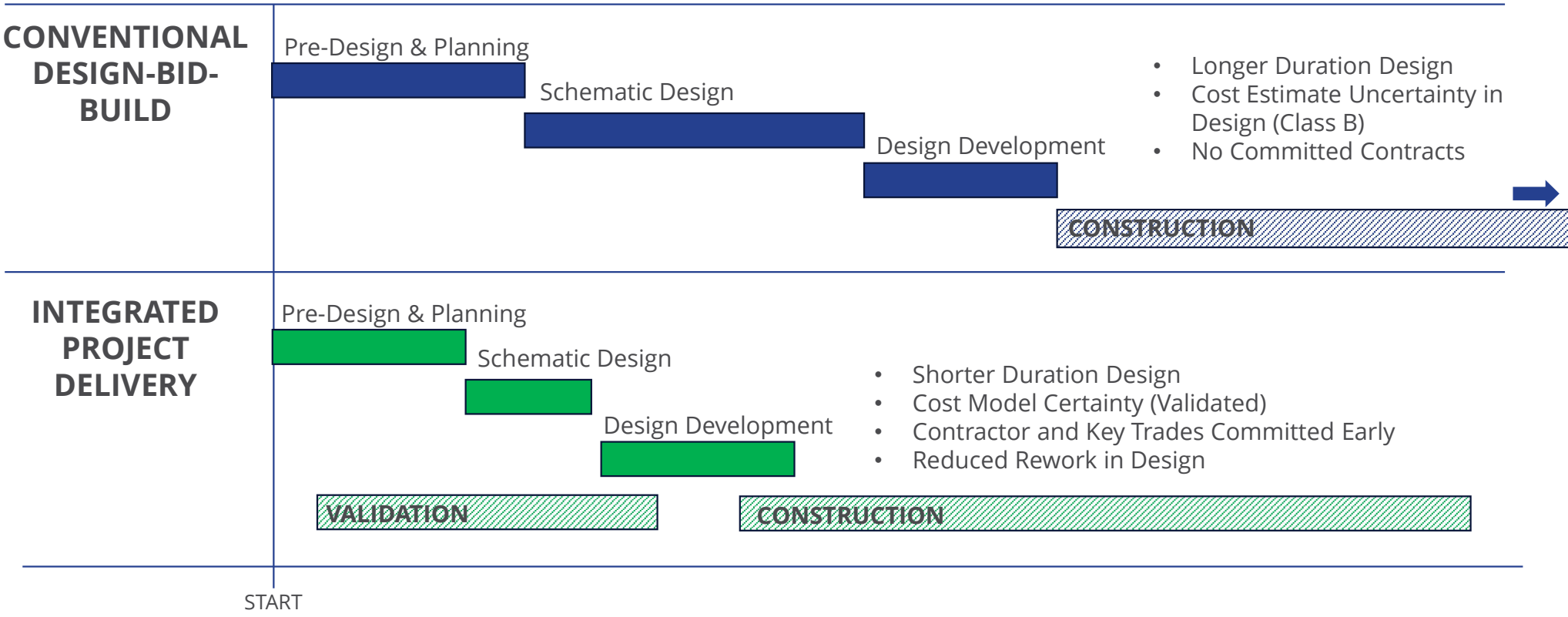
WHAT IS THE PARADIGM SHIFT?



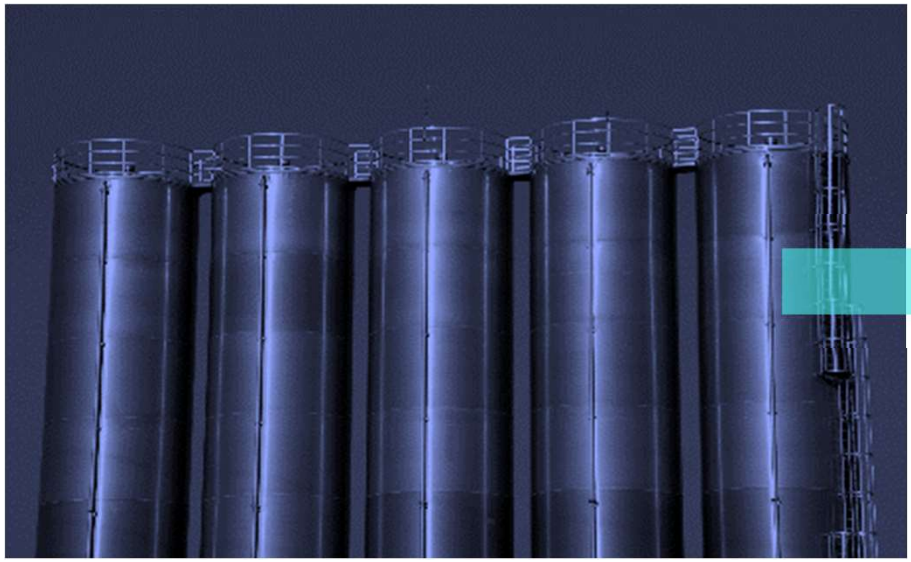
Reference: Patrick MacLeamy, 2004

- Early engagement all stakeholders
- Collaborative delivery practices
- Total ‘holistic’ project efficiency
- Increased focus on unbiased project innovation & problem solving
- Risk mitigation & elimination
- Front-end investment for downstream gain

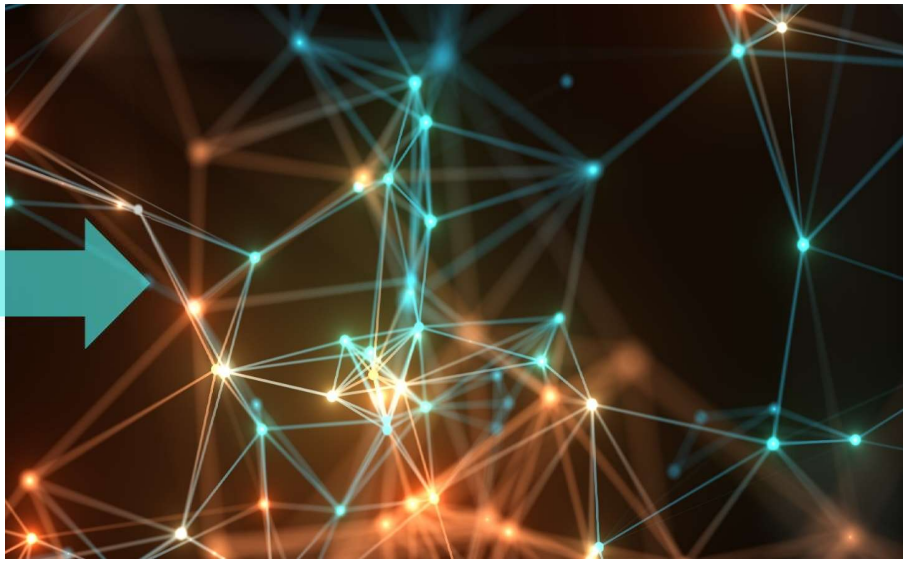
HOW IS IPD MORE EFFICIENT?



HOW IS IPD A BETTER WAY OF WORKING?



We are used to working in SILOS. Industry processes are built around individual scopes and profits.

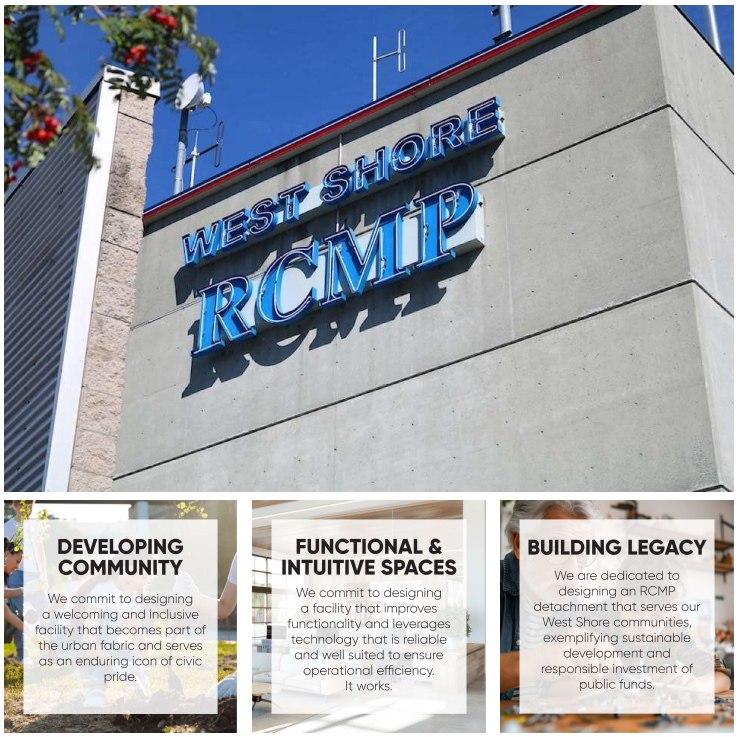


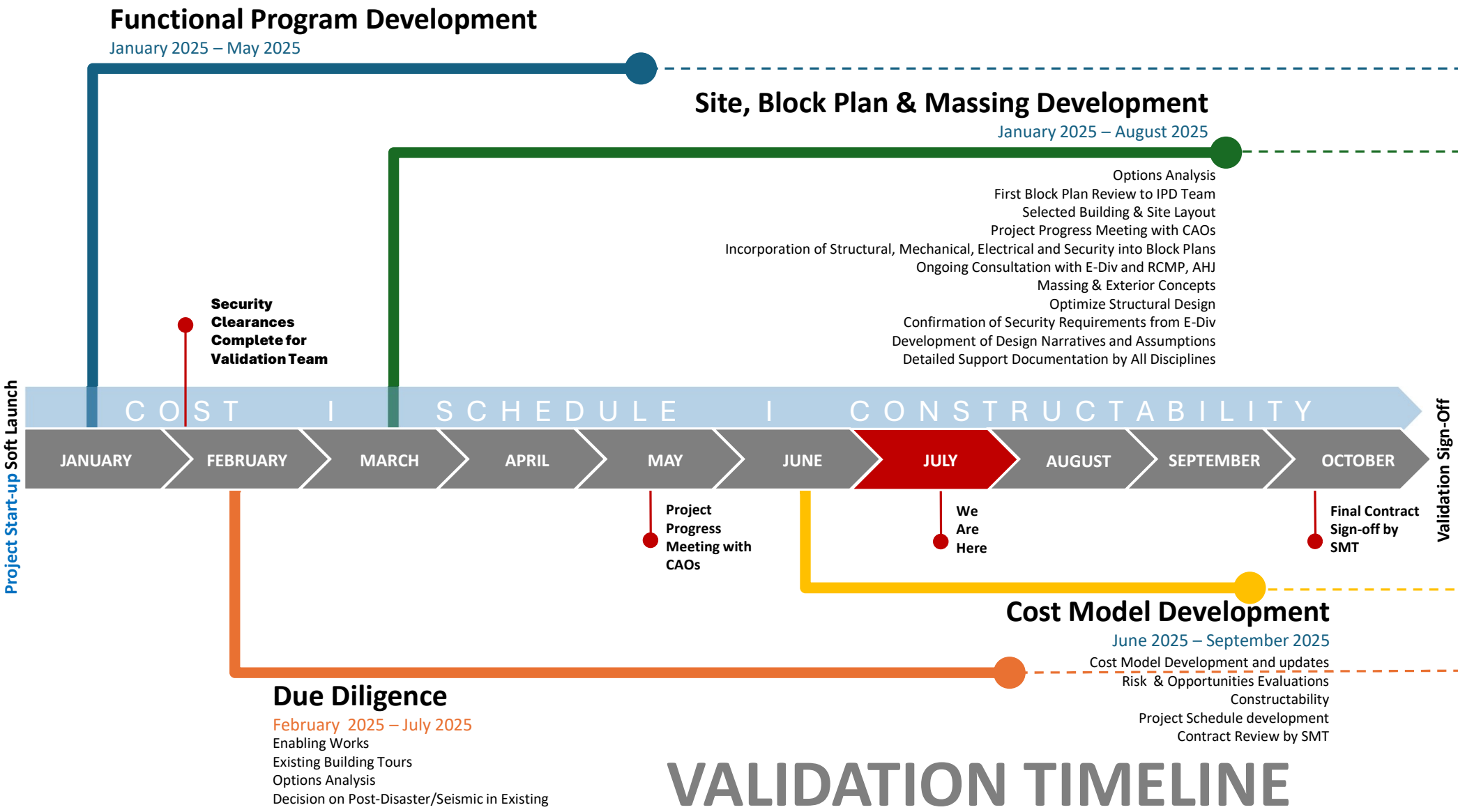
We are interrelated and must network to leverage talent, and ideas in a more agile manner.

PROJECT OVERVIEW

Addition and Renovation of the existing West Shore RCMP Detachment

- **Total Area** :
  - Existing 1960s – Demolish (7650 sqft)
  - Existing 1999 – Retain 2,583 m2 (27,803 sqft)
  - Addition 6,220 sqm (66,951 sqft)
  - **Total 8,803 sqm (94,754 sqft)**
- **Project Goals (Conditions of Satisfaction)**:
  - Facility access and presence for the community
  - Resilience & Sustainability
  - Operational Continuity
  - Functional design/ Future Proofing
  - Indigenous Engagement & Integration
  - Budget & Schedule




Functional Program Development
January 2025 – May 2025
Site, Block Plan & Massing Development
January 2025 – August 2025
Options Analysis
First Block Plan Review to IPD Team
Selected Building & Site Layout
Project Progress Meeting with CAOs
Incorporation of Structural, Mechanical, Electrical and Security into Block Plans
Ongoing Consultation with E-Div and RCMP, AHJ
Massing & Exterior Concepts
Optimize Structural Design
Confirmation of Security Requirements from E-Div
Development of Design Narratives and Assumptions
Detailed Support Documentation by All Disciplines
Security Clearances Complete for Validation Team
COST | SCHEDULE | CONSTRUCTABILITY
Project Start-up Soft Launch
JANUARY
FEBRUARY
MARCH
APRIL
MAY
JUNE
JULY
AUGUST
SEPTEMBER
OCTOBER
Validation Sign-Off
Project Progress Meeting with CAOs
We Are Here
Final Contract Sign-off by SMT
Cost Model Development
June 2025 – September 2025
Cost Model Development and updates
Risk & Opportunities Evaluations
Constructability
Project Schedule development
Contract Review by SMT
Due Diligence
February 2025 – July 2025
Enabling Works
Existing Building Tours
Options Analysis
Decision on Post-Disaster/Seismic in Existing
VALIDATION TIMELINE

WHAT INFORMATION DID WE HAVE?

Documentation

- ✓Summary of the Initial Functional Program and corresponding Assumptions from Colliers Project Leaders that included a High-Level Needs Assessment from E- Division in 2019
- ✓Existing Study by WA Architects - Architecture Only

		Heading	Size (ft^2)	Size (m^2)	Source of Information	Needs/Uses
2. COMMON UNITS - Major Crimes/Serious Crimes	a	Major Crime/General Investigative Suite (GIS)	2,497	232	• Insp. Todd Preston	**Note:** includes Sex crimes, special victims, high profile cases, general investigation OIC Office, general offices, Business Centre, Project Room, Specialized Equipment
	b	Traffic Unit	1,404	130.4	• 2021-04-23 Div E space analysis allowed for only 1 traffic reconstructionist • Add second traffic reconstructionist at 16.8m^2 • Add 10 m^2 for increased storage needs	**Note:** Traffic Unit has increased need for additional storage OIC office General offices Business centre Traffic Equip Storage Include 2 future traffic reconstructionists
	c	Drug Suite	883	82	• 2021-04-23 Div E space analysis allowed for 13 general offices; reduce to 5 (per T. Preston) • 2021-04-23 Div E space analysis allowed for 20 m^2 project room; reduce to 6m^2 (per T. Preston)	**Note:** Need to accommodate 5 members; *no* high tech needs in this space OIC office General offices Drug Analysis Business Centre
	d	Police Dog Services	2,024	188	• 2021-04-23 Div E space analysis allowed for 11m^2 storage • Add 10m^2 for increased storage (per T. Preston)	**Note:** Dog Services require additional equipment storage Workstations Dog run Dog house, per dog Exterior Slab, per dog Exam room/food prep/tack room Grooming/shower room Dog equipment storage
	e	Crime Prevention/Bike Unit/ Community Policing	2,706	251.4	• 2021-04-23 Div E space analysis allowed for 11m^2 storage • Add 22m^2 for increased storage (per T. Preston)	**Note:** Community Policing has increased storage needs with at least 10 bicycles to be stored. OIC office General offices Business Centre Specialized equipment storage

		Heading	Size (ft^2)	Size (m^2)	Source of Information	Needs/Uses
	f	Other Suite/Unit - ERT/GANG	853	79.2	• 2021-04-23 Div E space analysis	OIC office General offices Business Centre Hotelling Workstation Specialized equipment storage
	g	Other Suite/Unit - White Collar Crime	1,031	95.8	• 2021-04-23 Div E space analysis	OIC office General offices Business Centre Project Room Equipment Storage General storage Records storage
	h	Other Suite/Unit - Internet/Cyber/ Tech Crime	1,139	105.8	• 2021-04-23 Div E space analysis • Add 10m^2 for faraday cage suite (per T. Preston)	Note: This suite has high tech needs. OIC office General offices Project Room Business Centre Faraday Cage suite General storage
	i	Crime Reduction (Property Crime)	1,122	104.2	• Add 3 general offices for future growth (per T. Preston)	**Note:** Currently has 5 members, but will need to accommodate future growth. OIC office General offices Project Room Business Centre
		Common Units Subtotal	**13,657**	**1,269**		

WHAT INFORMATION DID WE NEED?

Security Clearances

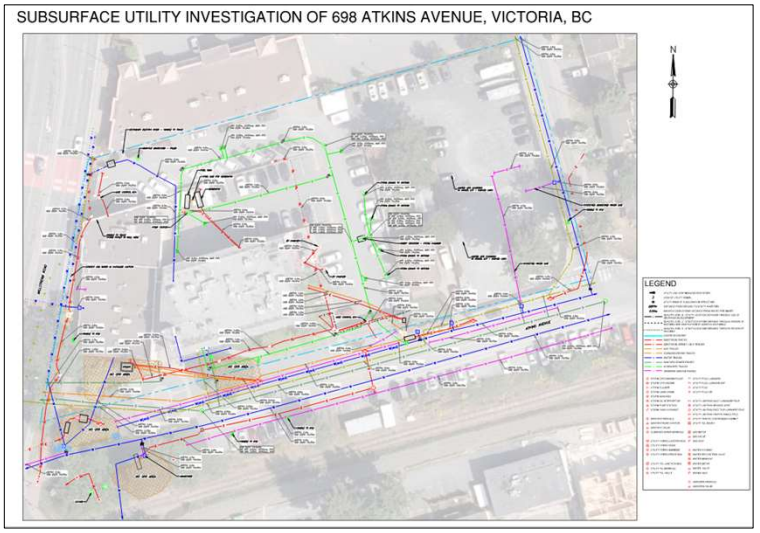
- ✓ ERS (Enhanced Reliability Status) for Big Room participants

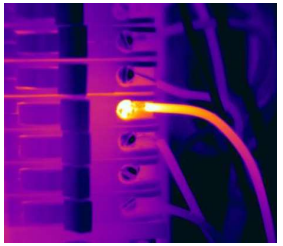
Documentation

- ✓ Existing Building Drawings
- ✓ Existing Operational & Maintenance Manuals

Enabling Works

- ✓ Updated on and offsite topographic survey
  - Including utility and infrastructure locates
- ✓ Geotechnical investigation with boreholes
- ✓ P2P Scan of 1990's building
- ✓ Arborist report and assessment
- ✓ Existing conditions hazardous materials assessment and report
- ✓ Infrared scanning of existing electrical equipment building
- ✓ Phase 1 Environmental Site Assessment report

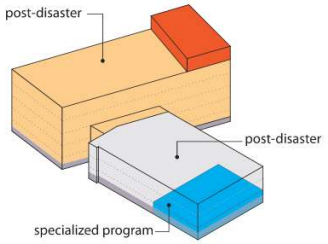




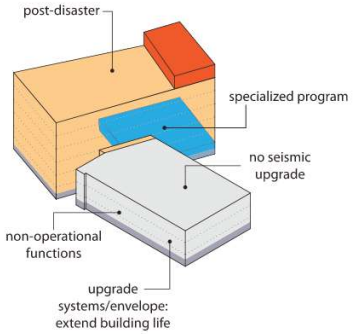
EXISTING BUILDING

- Existing Building & Site Tours
- Options Analysis
- Extent of Renovations

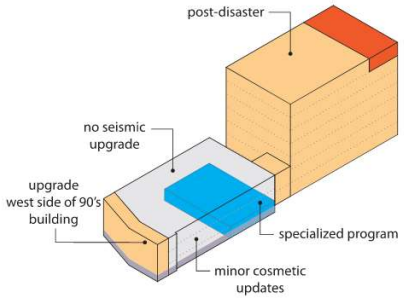
OPTION 1



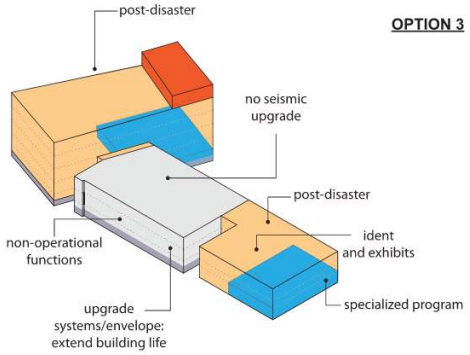
OPTION 2A



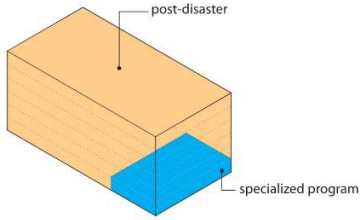
OPTION 4E



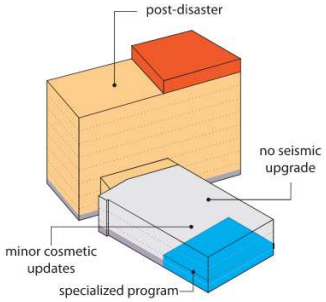
OPTION 2B



OPTION 3



OPTION 4W



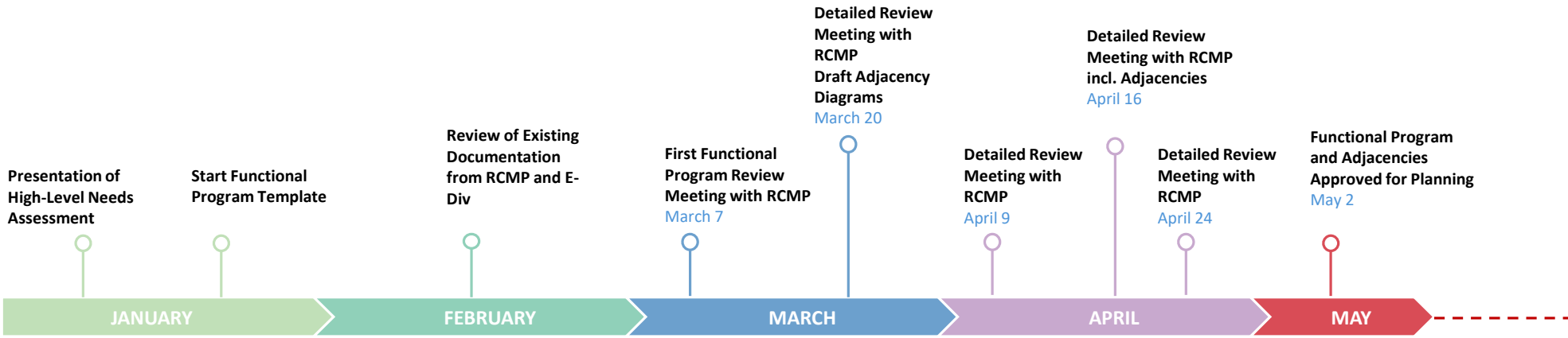
DEFINING THE FUNCTIONAL PROGRAM

- How much and what type of space is required?
  - Departments, Meeting Rooms, Service spaces etc.
- What are the sizes of each of the spaces?
- What space will be needed in the future?
  - 10, 15 & 20 years
- What are the functional relationships of the spaces?
- What are the parking requirements?
- What are the special technical requirements of the spaces?

		ESTIMATED CURRENT STATE (2025)		10-YR FUTURE STATE (2035)		15-YR FUTURE STATE (2040)		20-YR FUTURE STATE (2045)	
	SPACES	TOTAL (SQ FT)	TOTAL (SM)	TOTAL GROSS (SQ FT)	TOTAL GROSS (SM)	TOTAL GROSS (SQ FT)	TOTAL GROSS (SM)	TOTAL GROSS (SQ FT)	TOTAL GROSS (SM)
	PUBLIC RECEPTION	1602.7	148.9	2943.1	273.4	3003.1	279.0	3190.0	296.4
	OIC OFFICE/ SENIOR MANAGEMENT	2507.5	233.0	4407.3	409.4	4901.1	455.3	5685.9	528.2

FUNCTIONAL PROGRAM: DEVELOPMENT

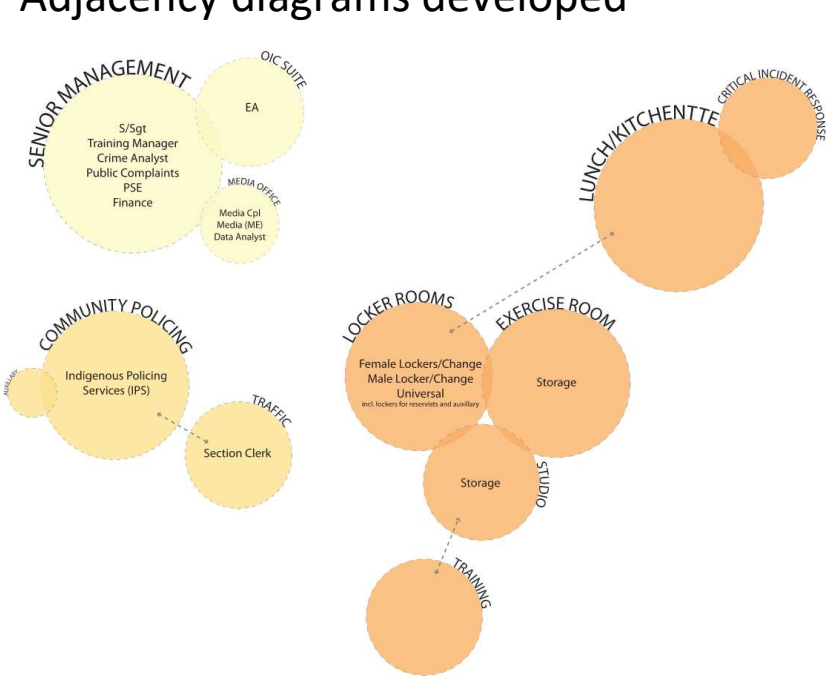
- Past knowledge of RCMP & High Security experience and expertise
- History of working with E Division
- Transition from high level needs assessment to functional program
- Population projections informed total FTEs

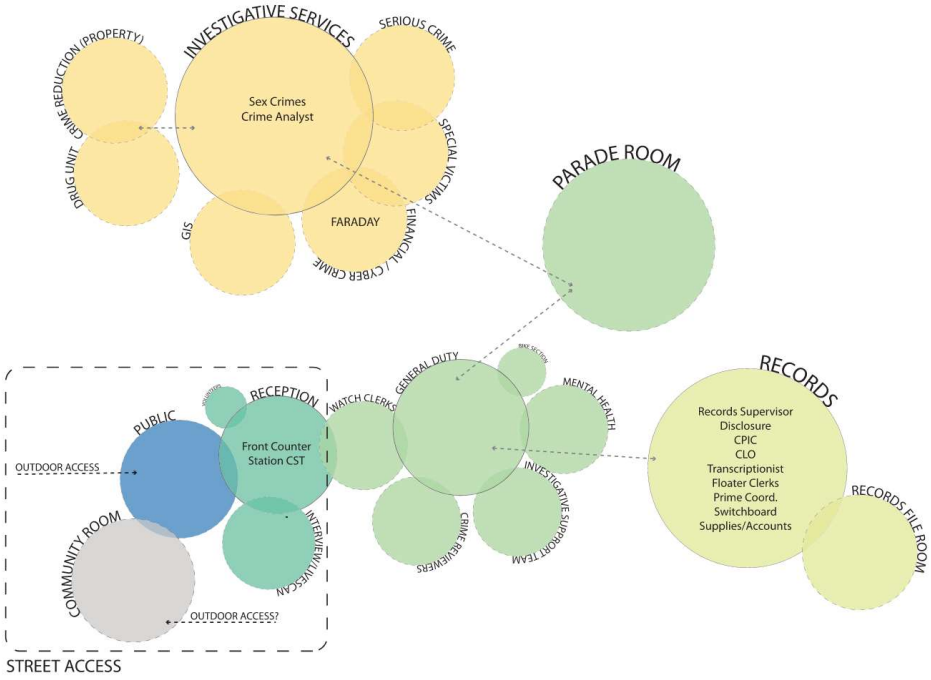


FUNCTIONAL PROGRAM: RESULTS

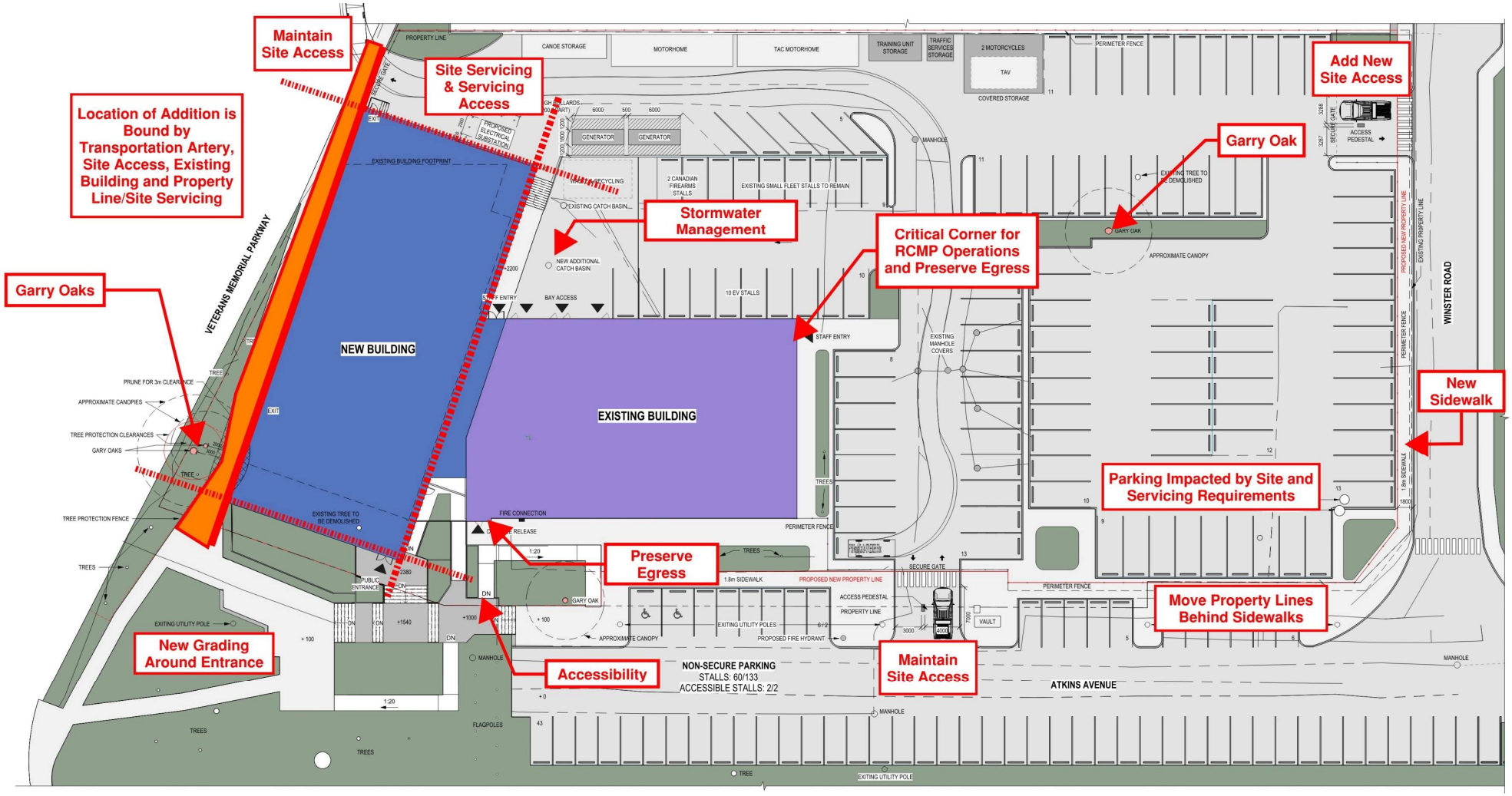
- Major growth in first 10 years (**maximum growth**)
- Starting point for building the area required
- Adjacency diagrams developed

- Foundation to inform the block plans
- Integration with the entire IPD team





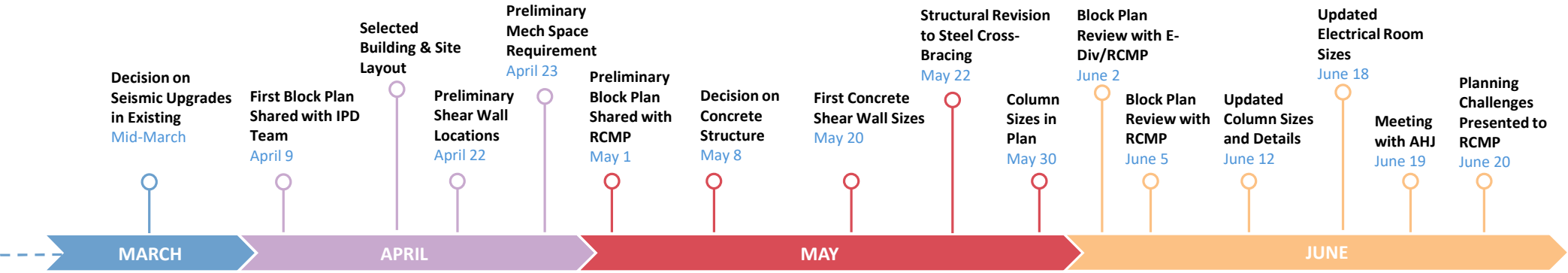
WHAT ARE THE SITE PARAMETERS?



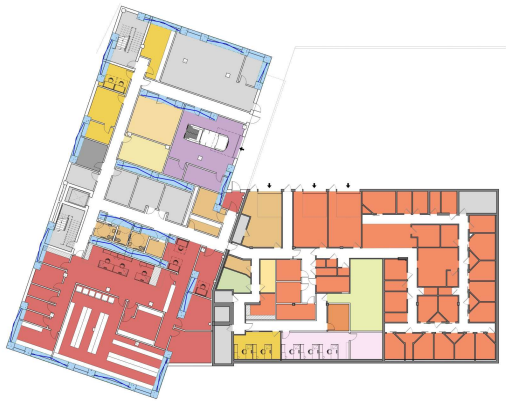
PUBLIC & OPERATIONAL IMPACT MITIGATION

PLANNING THE BUILDING

- RCMP operations – adjacencies and flow
- Narrow floor plate for addition
- Tie-in to the existing building
- Post- Disaster implications on building structure
- Building height
- RCMP requirements IT & Security rooms
- Anticipating servicing strategies – how water, power, HVAC route most efficiently
- Managing potential “high building” classification
- Optimizing floor-to-floor clearances, overhead space for systems and future flexibility



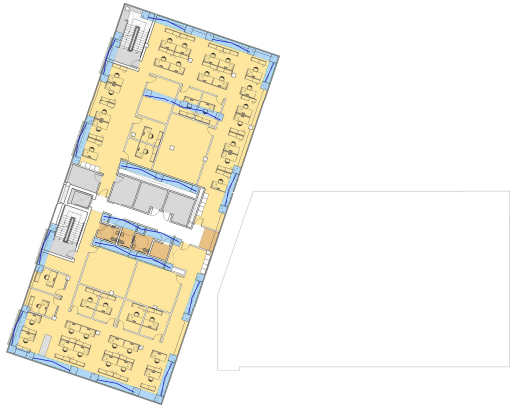
BLOCK PLAN DEVELOPMENT



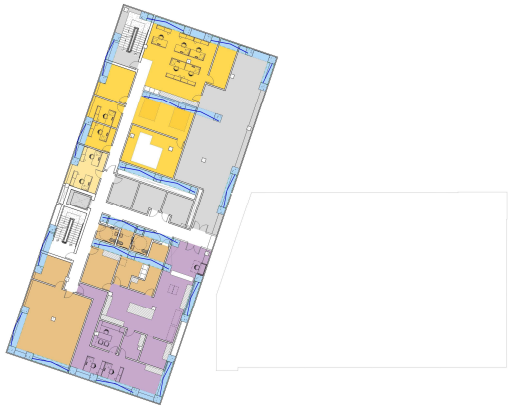
Level 0

Level 1

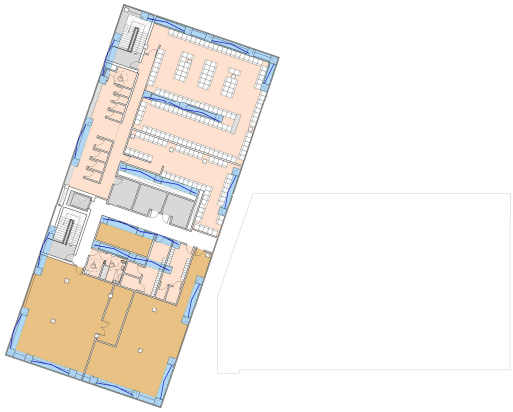
Level 2



Level 3



Level 4



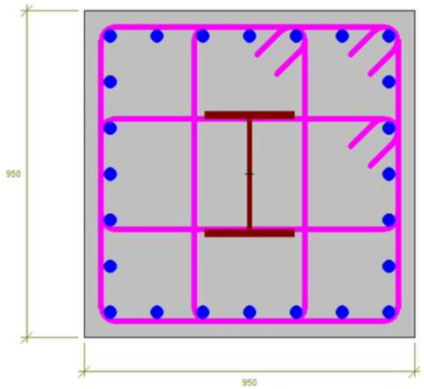
Level 5

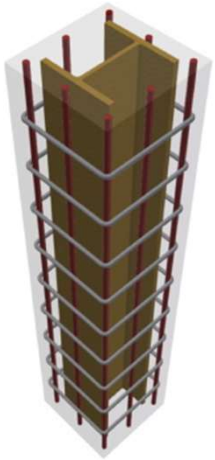
STRUCTURAL SYSTEM

Factors influencing the structure:

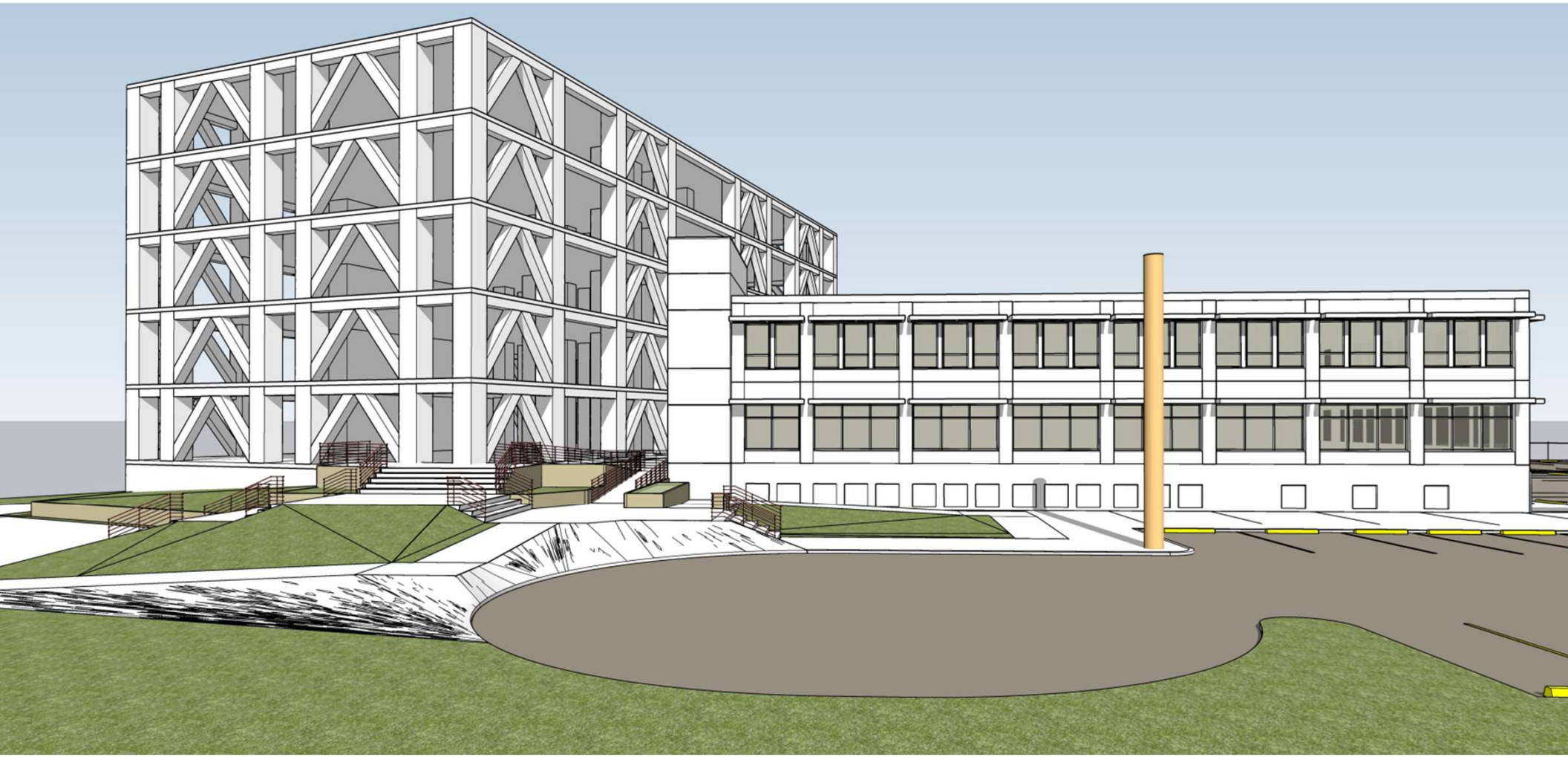
- Site constraints (narrow, tall building)
- Building code design load increase (2x NBC 2010)
- Post disaster load magnifier (1.5x normal buildings)
- BCBC 2024 additional requirements (no ductility bail out)
- Geotechnical borehole results (no bedrock)

Result: complex structural solutions are required





BUILDING STRUCTURAL MASSING



INTERIOR IMPACT OF STRUCTURE

BUILDING SYSTEMS (MEP)

- "Mechanical-Electrical-Plumbing" = Livable Systems
- Consultant + Trade Collaboration → Basis of Design & Cost Model
- All-Electric, Compliant with Energy & Carbon Step Codes
- Redundancy and Operational Resilience
- Compatibility with Existing Building
- The challenge ahead of us is to navigate best fit for RCMP approved systems working within our budget in a way that maximizes sustainability

New Systems All Electric


Tie In and Compatibility with 1999 Bldg

Site Servicing and Utility Coordination

BUILDING SYSTEMS (MEP)

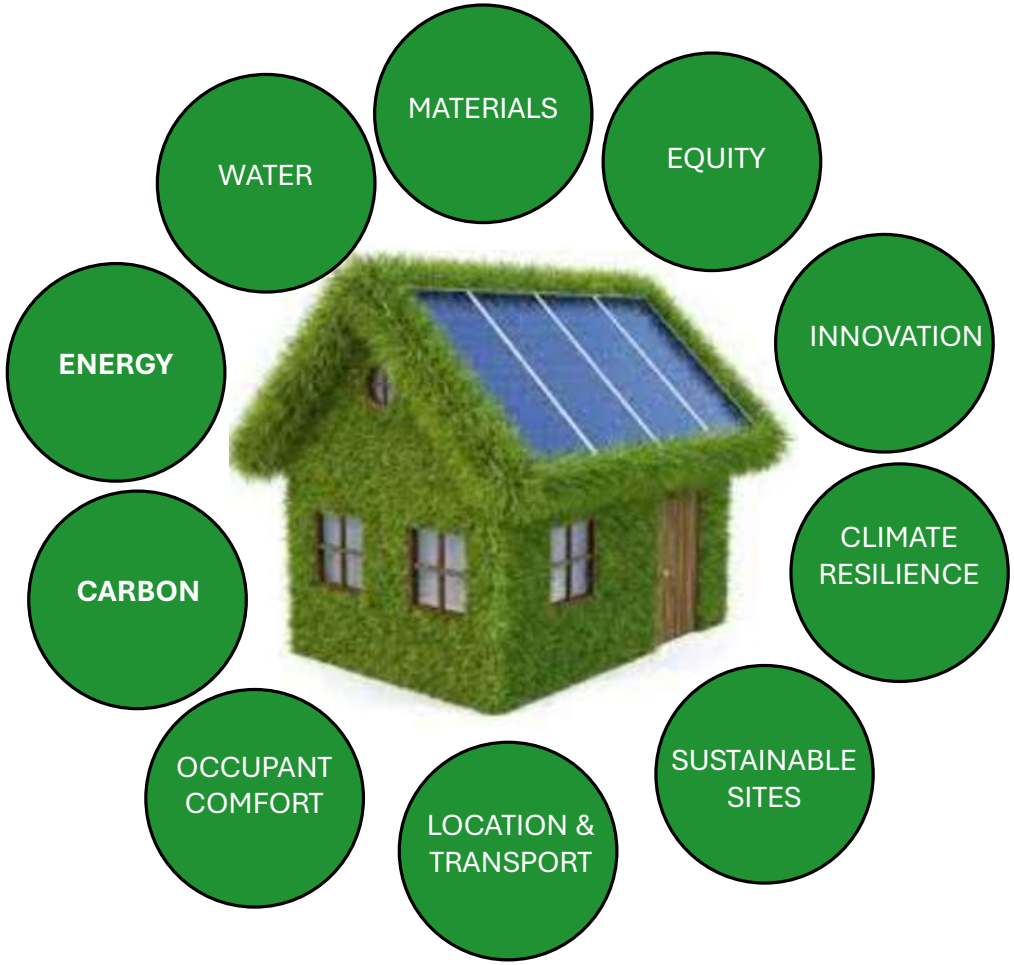
- Reliability & Redundancy
- Zone Control, Comfort & Wellness
- Low-Maintenance / Secure Access
- Sustainability, Step Code Alignment
- RCMP PMM Standards

BUILDING SYSTEMS (MEP)

- Designed for future expandability and redundancy. *Supports long-term growth and operational resilience.*
- Integrated Systems for life safety. *Fire alarm, emergency power, and critical systems.*
- Supports sustainable goals. *Efficient distribution, smart controls, and reduced energy waste*.

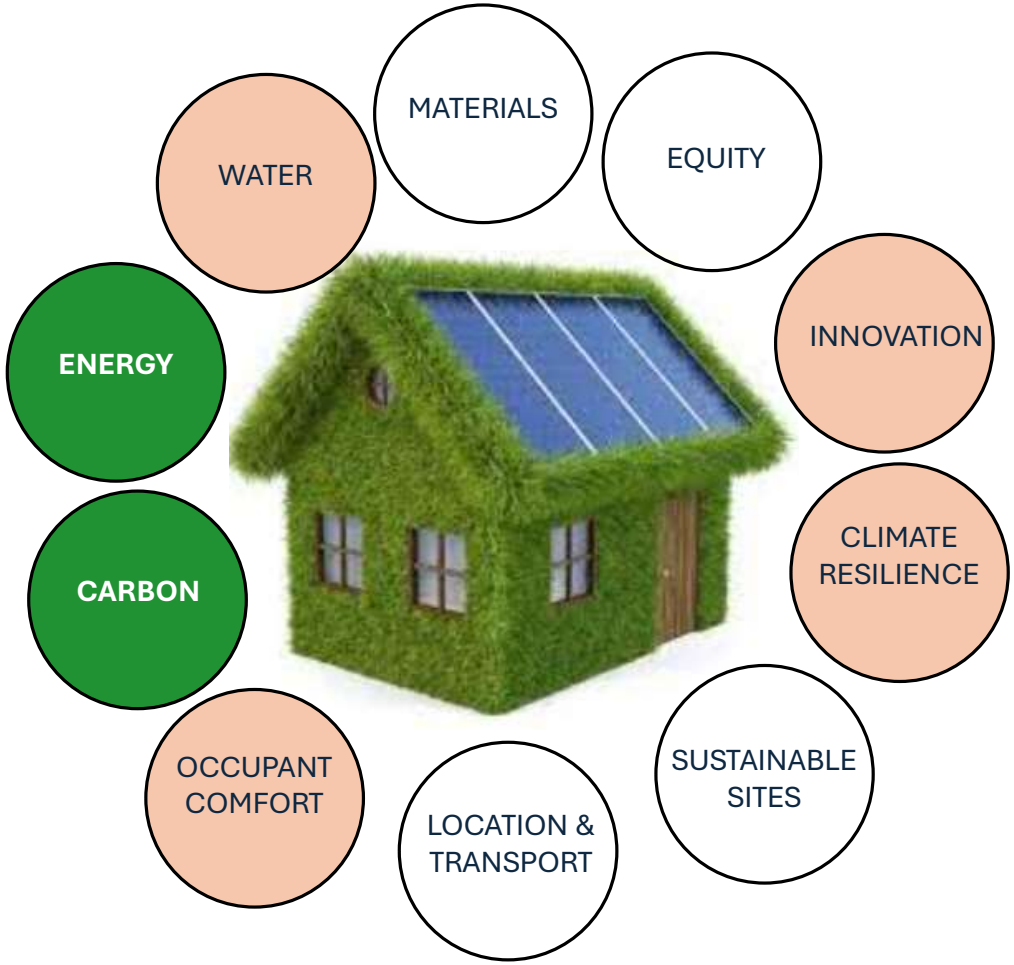
SUSTAINABILITY

- Sustainability is an umbrella term covering many aspects
- The design will incorporate SWMP, water conservation measures, high-performance building envelope & IAQ systems – however…

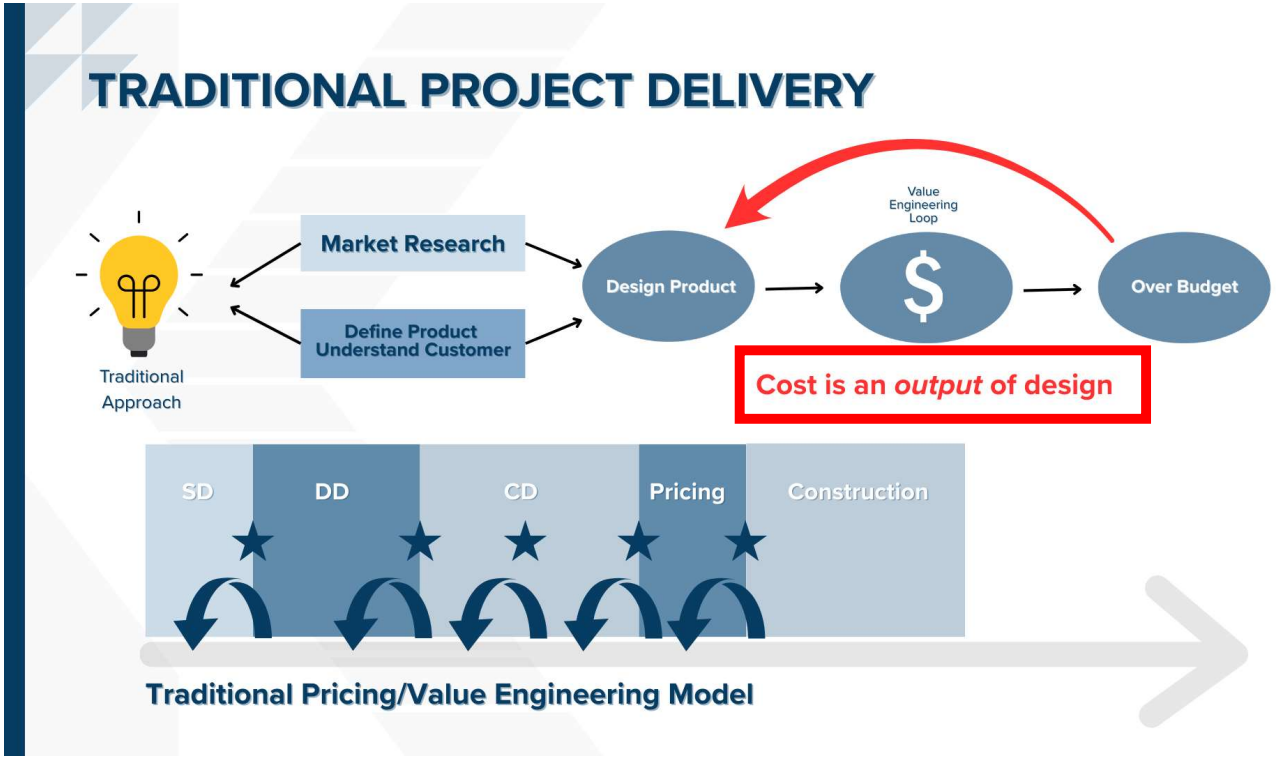


SUSTAINABILITY

- The aspects most relevant to COS are Energy Performance and Carbon Emissions
- New building will be all-electric
- Opportunity to retrofit existing building gas systems



COST MODEL: TARGET VALUE DELIVERY



- Actively managing risks **and** opportunities
- Risks & Opportunities inform design sprints to focus on significant cost drivers
  - Construction Informs Design
  - Varying levels of design development to inform target cost and increase cost certainty
  - Not all design elements advance to the same degree

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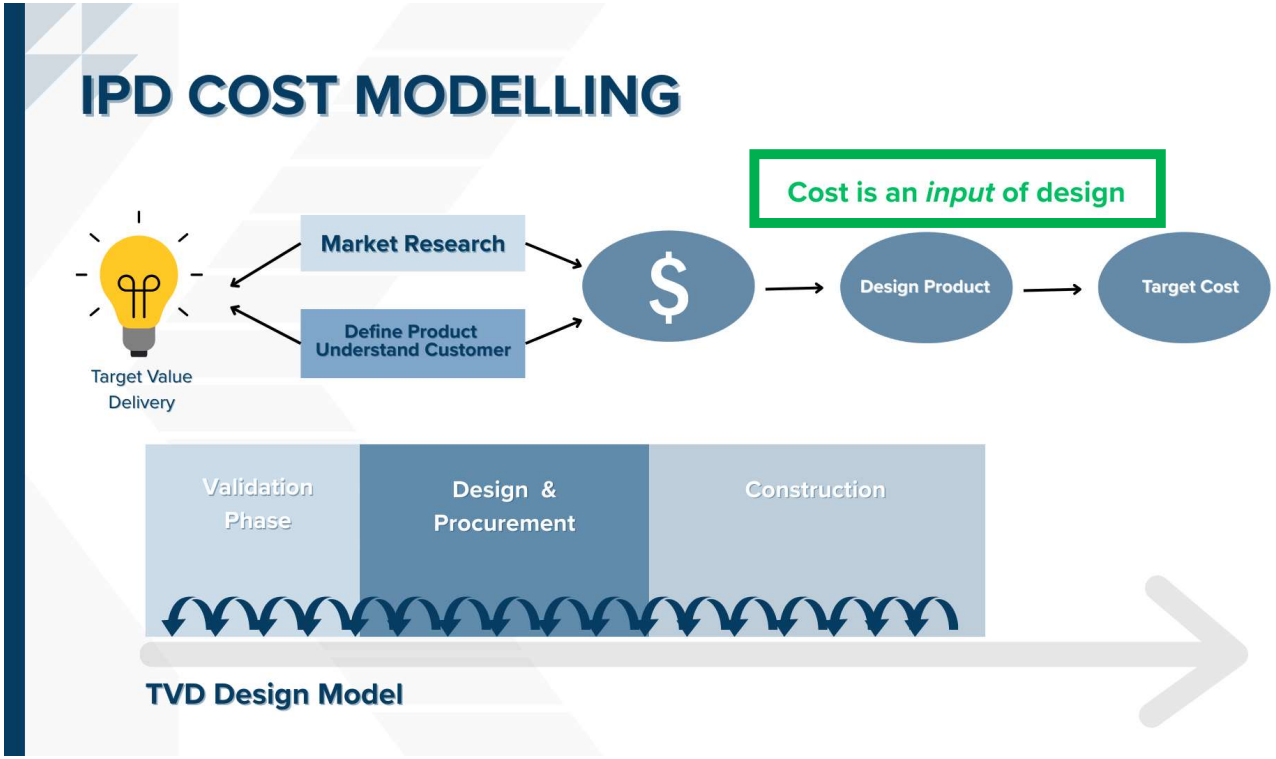

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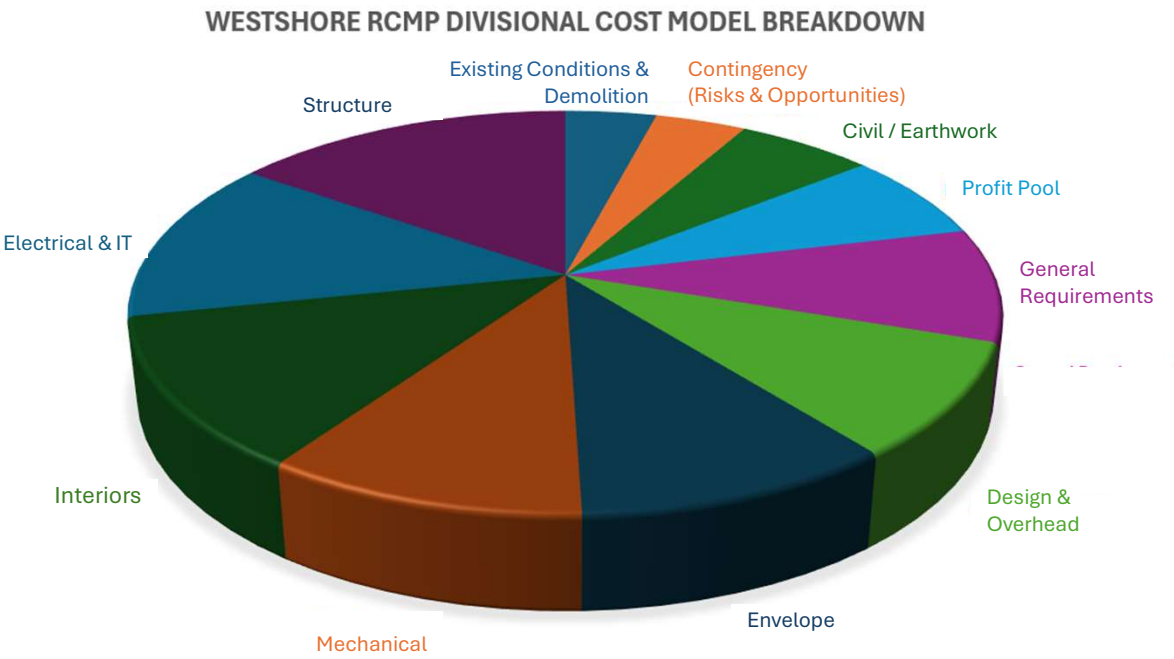
COST MODEL: CONTINUOUS ESTIMATING

- Utilizes an embedded estimator in the Big Room
- Continuous estimating process reviewed every two weeks during the big room
  - Allows for a team review and understanding of variances
- Aides the team in focusing design efforts to ensure the most critical items are being addressed including:
  - Key cost drivers
  - Project risks & opportunities



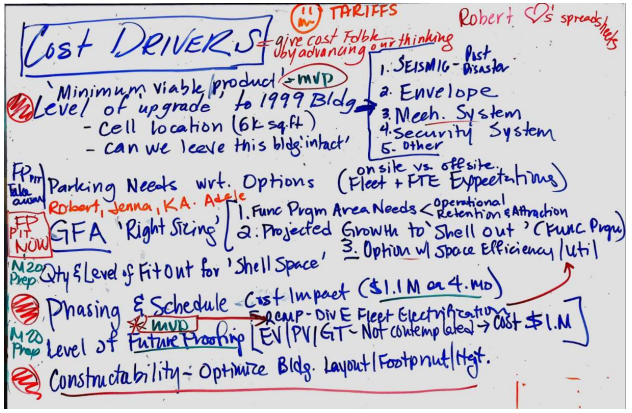
WHERE ARE WE AT NOW?

- All disciplines have developed a basis of design
- Multiple cost iterations have been completed
- Currently *balancing* the needs of:
  - Structural loading demands
  - Architectural floor plan layouts, adjacencies
  - RCMP program needs
  - Electrical room layouts
  - Mechanical systems
  - Constructability
  - Schedule impacts
  - Budget
- *A focus on de-risking the project as a team*

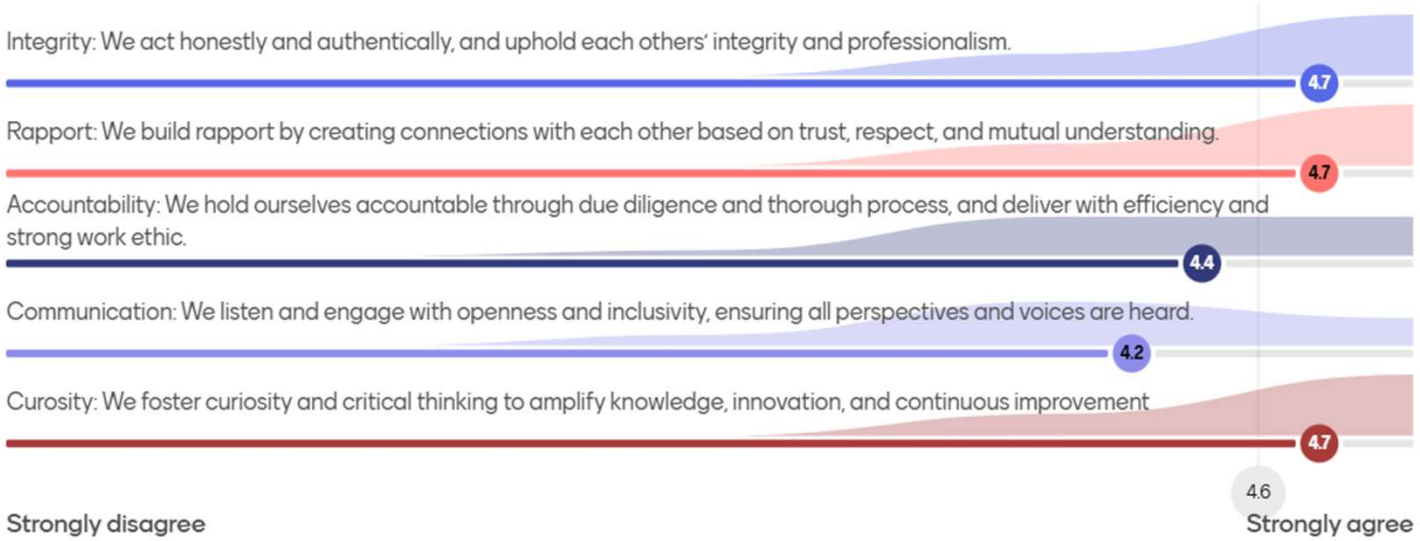
PATHWAY TO VALIDATION

- Final “Validation” = Sufficient Confidence to Commit to Implementation
- Confidence in Cost/Quality/Schedule → Resolution of Major Factors
- Work Required to Validate **Base Target Cost:**
  - Construction Duration & General Conditions
  - Extent of Existing Building Renovation
  - Structural System & Resolve Impacts to Functional Program
  - RCMP E-Div & Detachment Review
  - Furniture, Fixtures & Equipment (FF&E)

“We can see a pathway to validation,
but have work remaining to de-risk this project.”



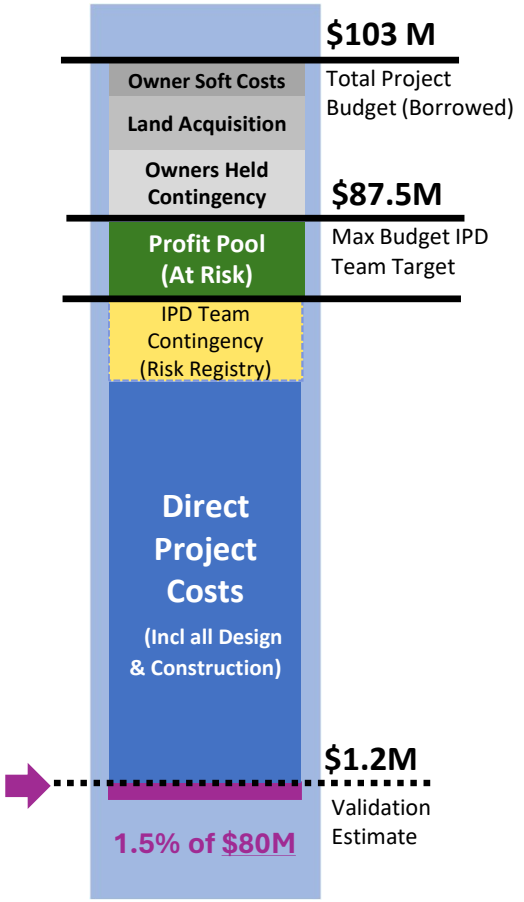
COLLABORATIVE PROBLEM SOLVING



MAXIMIZE VALUE | MINIMIZE RISK

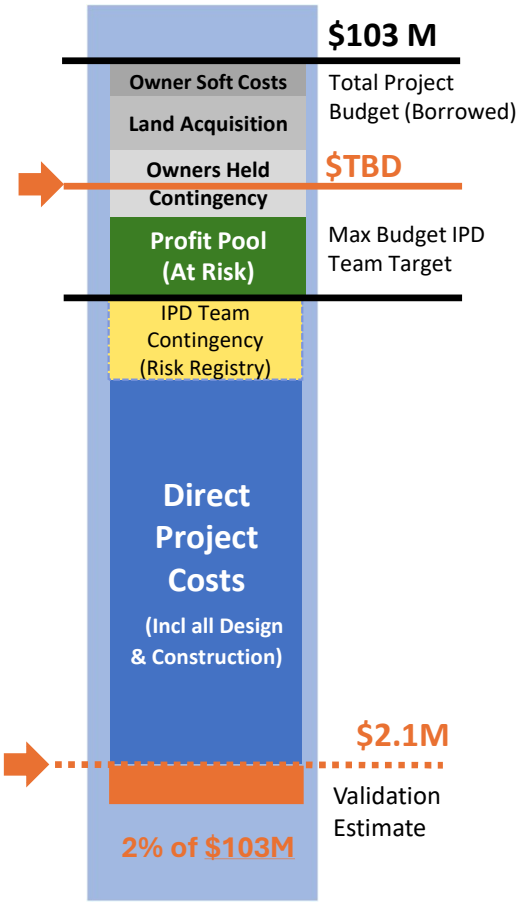
SUMMARY

- Since January: Clear sense of this project's **scope, cost, and schedule.**
- Project will be **more challenging than initially envisioned** (post-disaster, seismic code, site constraints).
- Team is **confident to deliver within $103M** (original Total Project Budget).



NEXT STEPS

- In IPD, team is accountable to manage costs with their profit-at-risk.
- Project is paused to allow for a 'Check to Proceed' with Owners; original 1.5% Validation budget has been spent.
- With confidence that **Validation can occur within the $103M** (including contingency).
- **Request Owners' approval to continue work:**
  - **Utilizing $1.9-$2.1M total to complete Validation**
  - **This represents 1.9%-2.0 % of $103M**
- Assuming "Pens Up" in mid-August, **Team proposes to deliver Validation Report for consideration in Oct 2025.**



THANK YOU | QUESTIONS