



Staff Report

March 7, 2022 Council Workshop Meeting

Public Works Operations Center Analysis Presentation

Presenter: Steve Wall, Public Works Director

Time Estimate: 20 min

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BACKGROUND: The City Council authorized a contract with TCF Architecture in 2021 to assist the City in analyzing the current Public Works Operations Center as it relates to adequate space and function to serve the department. TCF developed the attached report based on the work completed and coordination with staff.

SUMMARY: Staff will present the findings of the TCF analysis. In summary, the existing Operations Center is not adequate to continue serving the City's existing or future needs; especially given the continued growth in population and staff. This high-level effort recommends finding a site (or combination of sites) that are 10-15 acres in size and provides budgetary level cost estimates to expand existing facilities and/or construct all new facilities. The budgetary level cost estimates are in the range of \$55 to \$60 million.

This effort with TCF included just an initial phase of the overall work effort to move towards a new Operations Facility. Staff worked with TCF to develop a scope of work for the second phase which is proposed to include determining which option, split facilities or all one facility, will best fit our needs in both the near-term and long-term, and to begin looking at potential sites for a future facility. The draft scope of work is included for Council's review and staff will briefly cover it at the end of the presentation.

EQUITY CONSIDERATIONS:

What are the desired results and outcomes for this agenda item?

Educate the City Council on our current constraints and needs at the Public Works Operations Center facility.

What's the data? What does the data tell us?

Based on the TCF analysis, the current site is not adequate to efficiently serve today's operational needs or those that will be required to serve future growth.

How have communities been engaged? Are there opportunities to expand engagement?

N/A

Who will benefit from, or be burdened by this agenda item?

Public Works Operations and the general public would ultimately benefit from the improved efficiencies associated with a larger facility.

What are the strategies to mitigate any unintended consequences?

A thoughtful process to evaluate the City's needs and check-ins with the City Council will help to mitigate any unintended consequences.

Does this agenda item have a differential impact on underserved populations, people living with disabilities, and/or communities of color? Please provide available data to illustrate this impact.

N/A

Will this agenda item improve ADA accessibilities for people with disabilities?

N/A

What potential hurdles exist in implementing this proposal (include both operational and political)?

Cost is a significant hurdle as the City looks towards design and construction of a new facility. Additionally, finding suitable land for a new or additional facility will likely be difficult.

How will you ensure accountabilities, communicate, and evaluate results?

Staff will provide updates to Council as the study and project progresses.

How does this item support a comprehensive plan goal, policy or other adopted resolution?

This item supports multiple goals and policies regarding providing maintenance and operations services to the community.

BUDGET IMPACT: The cost estimate for the scope of work for Phase 2 is estimated to cost \$112,265. Funds for this effort will be included in the Spring Omnibus should Council approve.

RECOMMENDATION: This item is for Council's information only. Staff is planning on having the Phase 2 contract with TCF on the March 21, 2022 Consent Agenda for Council's consideration.