

Memo



Date: November 30, 2009
File: 1310-10
To: City Manager
From: Randy Cleveland, Director, Infrastructure Planning
Subject: Master Accommodation Plan for Kelowna Operational Staff (MAP-K)

Recommendation:

THAT Council receives this report dated November 30, 2009 from the Director of Infrastructure Planning as information;

AND THAT Council direct staff to report to Council in 2010 with an updated 10-year Capital Plan for operational buildings using the MAP-K tool;

AND THAT Council direct staff to report back to Council in 2010 with a preliminary comprehensive asset management plan that accounts for all infrastructure, including buildings.

Background:

The service capacity of most City-owned infrastructure (ex. water, roads, sewer, etc) is modeled with customized engineering tools to determine when additional infrastructure is required to maintain a specified level of service for Kelowna's citizens. At a minimum, these tools respond to both population growth and, partially, to the need to replace aging infrastructure. The plan for future infrastructure is consolidated in the "20-Year Servicing Plan and Financing Strategy" and the "10-year capital plan".

Historically, there has been no comprehensive and consistent predictive model to anticipate the need for facilities (buildings and their sites) to accommodate the new staff required to address the needs of a growing city. Staff includes, for example, police officers and fire fighters, road and utility crews and the staff responsible for the administration of all city programs and services. The lack of planning has resulted in an ad hoc and reactive approach to staff growth and technological change. Shoe-horning staff into available space has led to inequity in the size and support amenities of work areas, splitting up work-teams when there was no space available for new personnel, and the inappropriate and inefficient use of available space. For example, staff has been assigned offices inserted into dark storage rooms and high-bay service garages have been converted into offices. Productivity, health, and life safety are potentially compromised.

Over the past few years, a predictive model for staff accommodations (Master Accommodation Plan for Kelowna; MAP-K) has been under development. The consulting team was coordinated by Process Four and included AMTi and Omicron as sub-consultants. Based on an MS-EXCEL spreadsheet, the MAP-K model can be easily updated to reflect change in all the space drivers, and to quickly run 'what if' scenarios to examine options for: changing the location of specific work teams; changing the space allocations for specific positions based on new work technologies, work processes or occupational health and safety regulations; or staffing up to service projected population growth. MAP-K has already been used to model the impact of the recent re-organization on the relocation of staff; to model the optimum use of the RCMP Doyle Street detachment to accommodate recent growth; to model the need for additional fire halls; to plan the renovation of the 4th Floor of City Hall; and to model long-term space needs for the City Yards and BC Transit Operations Centre which share the same site.

The model includes the following planning parameters:

Population Growth: MAP-K is currently using the BC Stats “People 32” population growth model. It can easily be adjusted to People 33 and the residential unit and commercial space projections of the draft 2030 OCP.

Staff Growth Drivers: Although the staff complement in the short-term is related to population growth and the budgets available for new staff, there are other factors that should be considered and are included in MAP-K.

For instance, the need for fire-fighters is based on trend lines for fire incidents and first-response calls. Fire incidents are related not only to the number of residential units and commercial square footage, but to their age and characteristics such as construction type (wood vs. concrete) and height (low-rise vs. high rise). These factors are reflected in the per capita rate of incidents in the response area for each fire hall (neighbourhood), as well as in the number of responses per incident for each station.

The need for police is based on crime rates which again is not only a function of population, but of community cohesion and socio-economic circumstances. The need for staff is further influenced by the technologies employed to achieve efficiency in service delivery. These drivers are recognized by an adjustment factor tied to the total population of the City.

Space Standards: At the beginning of the development of the MAP-K model, the City had 100 job classifications assigned to 48 different workstation types and countless enclosed office types for about 850 employees. This created inflexibility. It was difficult to reallocate people equitably to reflect changing staff complements across various divisions. In addition, there was no systematic approach to accounting for the support spaces required by different functions (ex. Lockers, indoor and outdoor storage, filing, public transaction counters, meeting rooms, etc.). Fields for all of these can now be updated to accommodate changing technologies and standards over time.

MAP-K includes 4 enclosed office spaces ranging from 100-300 square feet and 6 open-area workstations ranging from 60-90 square feet, along with a separate allocation for support spaces. All work space allocations are determined on the basis of the *function* of the position, not on the *status* of the position. This allows for space planning that is thorough, flexible and efficient. The standardized kit of parts used for staff workstations is much easier to reconfigure to suit changing needs. Its impact is substantial. For instance renovations to City Hall’s 4th floor, currently under construction, have resulted in a doubling of the occupant load for the floor.

Construction Costs: MAP-K provides outputs on the amount of space required vs. the available space at various spatial levels: the floor, the building, or the portfolio of all buildings. Excesses and surpluses can be balanced between floors and buildings, and the need for new space can be calculated. There is a cost associated with relocation, with renovation, with additions and with replacement. These cost fields can be updated to reflect current square foot construction costs and anticipated cost escalation factors.

Service Standards: The requirement for staff is a function of the demand for a service, the Council-mandated service level, and the service delivery model which is often based on available technologies. For instance, the need for street sweeping equipment is based on the number of times that streets are swept each year (a function of citizen expectation, Council approved levels of service, and the avoidance of both costs and liability), as well as the type and speed of sweepers purchased. Together these drive the amount of space needed to store and service the equipment, and the number of work-spaces needed by the associated operators and mechanics. The ratio of staff to population, then, reflects all of these issues and is subject to change should population, level of service or technology change. MAP-K can be adjusted to reflect any of these changes, and to benchmark our staffing levels against other similar sized cities. A quick check showed that Kelowna had the lowest staff/population ratio for similar sized cities in Canada, and was in the lowest quartile with reference to similar US cities, reflecting a high degree of corporate efficiency.

Organizational Concepts: The grouping of personnel depends on the organization of service delivery into Branches, Departments and Divisions. Initially, all staff positions were assigned to the organizational structure that preceded the 2008 reorganization. It took only a matter of weeks to completely reassign staff to the new organization to facilitate the physical relocation of 97 staff in 1 weekend. MAP-K is completely scalable and can, for instance, test the impact of geographically decentralized (as opposed to centralized) work teams.

Asset Management: Growth, technological change, levels of service and service delivery methods (in-house vs. contracting-out) are key drivers of the need for staff and the space to accommodate them. The capital plan that records these changes, however, must reflect the need for space to accommodate both growth and the replacement of existing buildings as they become obsolete. Buildings become obsolete for a number of reasons including natural old age (a function of the quality of the original building), premature aging due to neglect and lack of maintenance, a built-in rigidity that prevents the introduction of new technologies, and building performance inefficiencies (energy, indoor environment) that are cheaper to fix by demolition than by renovation. The MAP-K project included the development of a standard template for the examination of the condition of buildings. This helps in drafting business cases for whether it is more cost-effective to invest in existing buildings or to replace them. This capacity is also important in meeting our obligations under new PSAB 3150 regulatory requirement to report on the actual value of our fixed capital assets as a key consideration in determining the net worth of the City Corporation.

A template for building condition reports was developed and tested on a few of the Corporation’s buildings (see Table 1). The condition report develops three key indicators:

- **Facility Condition Index (FCI):** the value of deferred maintenance divided by the current replacement value (CRV) of the building; this is the combination of the DCI and the LBI (see following). Industry standards are 0-5% = Good, 6-10% = Fair and 11-15% = Poor as a description of how well the building is maintained.
- **Deficiency Cost Index (DCI):** the value of deferred preventative maintenance reflected in building components that are aging prematurely divided by the current replacement value (CRV)) of the building.
- **Life-cycle Backlog Index (LBI):** the value of building components that have exceeded their normal life cycle (and are therefore due for failure) divided by the current replacement value (CRV) of the building. DCI and LBI are usually reflections of inadequate budgets.

As an example, the Martin Education Centre, a city-owned asset used by the Boys and Girls Club (17,670 square feet on one level) is 60 years old with a total anticipated service life of 75 years. It has an FCI of 54.6% [DCI (14.3%) + LBI (40.3%)], based on a CRV of \$2,986,583. In addition, it does not meet contemporary accessibility standards and is not considered a heritage building. Although it still provides spaces that are fit for purpose, the condition indices suggest that further significant capital investment would be unwise and replacement should be considered.

TABLE 1: Selected Building Condition Reports (by independent consultant AMTi)

FACILITY	Built, major renovation date	CRV	DCI	LBI	FCI
City Hall	1949, '83, '92, '98, '09	\$12,623,510	\$504,940 4.0%	\$1,893,526 15.0%	\$2,398,466 19.0%
City Yards	1979, '94	\$4,154,239	\$540,051 13.0%	\$955,475 23.0%	\$1,498,526 36.0%
RCMP - Doyle	1962, '77, '89, '98	\$6,770,070	\$338,504 5.0%	\$609,306 9.0%	\$947,810 14.0%

FACILITY	Built, major renovation date	CRV	DCI	LBI	FCI
Kelowna Family "Y"	1980, '94, '00	\$8,354,862	\$434,452 5.2%	\$192,161 2.3%	\$626,613 7.5%
Martin Education Centre	1950, '60, '88	\$2,986,583	\$427,081 14.3%	\$1,203,593 40.3%	\$1,630,674 54.6%
No. 1 Fire Hall	1975, '94	\$4,656,194	\$419,057 9.0%	\$1,862,478 40.0%	\$2,281,535 49.0%
Parkinson Recreation Centre	1973, '87, '91, '01	\$9,935,957	\$914,108 9.2%	\$3,179,506 32.0%	\$4,093,614 41.2%
Kelowna Community Theatre	1962, '77, '88, '98	\$7,967,735	\$382,451 4.8%	\$1,274,837 16.0%	\$1,657,288 20.8%
Overview (\$)		\$57,449,150	\$3,960,644	\$11,170,882	\$15,131,526
Overview (%)	1969 based on 1st construction date	N/A	6.9%	19.4%	26.3%

Facility condition reports are a risk management tool. Figure 1 provides an overview of the other factors that must be considered in making investment decisions on existing buildings.

Exception: MAP-K has not included employees who deliver recreational and cultural programming. Capital standards for parks, sporting and recreational venues (sport fields, arenas, pools, community halls, etc.) and cultural venues (theatres, art galleries, museums, etc) are not explicitly established since their funding is more discretionary. In addition, the delivery of sport, recreation and cultural services is more likely to attract third-party delivery models, making the need and staff accommodation models less predictable. It is expected, however, that staff will include these in the MAP-K model to inform the 10-year capital plan and to test various business cases for the delivery of these services.

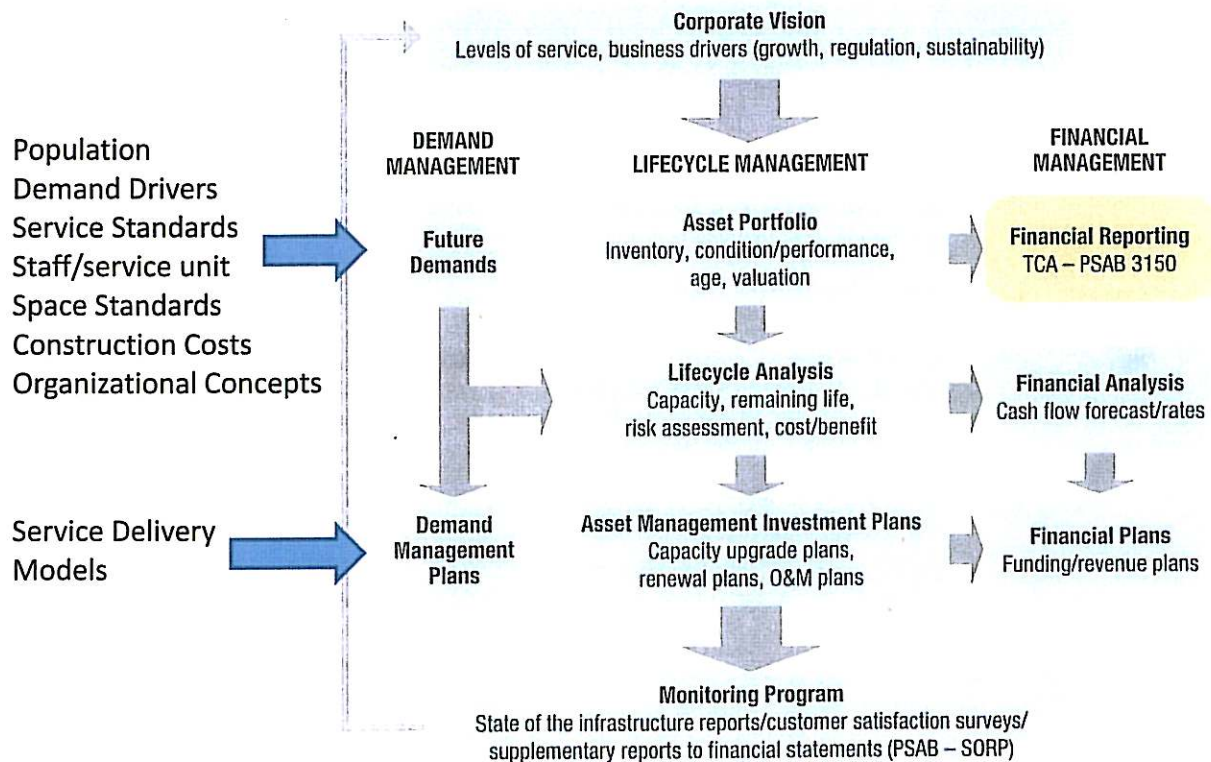
Outputs: MAP-K was run to determine when --- based on current population, service levels, building conditions, and technologies --- key existing operational buildings would reach capacity. A number of scenarios regarding expansion and replacement were generated. The outputs are shown in Annex 1. Adjustments have been made to the current 10-year capital plan for the RCMP-Doyle Street detachment and City Hall with funding based primarily on borrowing. The remaining capital short-falls will need to be considered and included in the next edition of the 10-year capital plan.

Conclusion: MAP-K provides an interactive and updatable tool to determine the impact of change on new and existing operational facilities for the entire City Corporation. To the best of our knowledge, Kelowna is the first City to develop a comprehensive City-wide tool of this kind and an example of a best-practice that could be shared with other jurisdictions. Figure 1 summarizes the MAP-K planning model. The model improves Infrastructure Planning's capacity to plan facilities that achieve the following objectives:

- Anticipation: to ensure business continuity
- Response-ability: to test plausible "change" scenarios
- Flexibility: to test multiple solutions
- Resilience: to make choices that support multiple future scenarios

- Accountability: to control life-cycle costs

FIGURE 1: ASSET MANAGEMENT FRAMEWORK



Internal Circulation:

General Manager, Community Sustainability
 Director, Real Estate & Building Services
 Manager, Parks & Public Places

Financial/Budgetary Considerations:

MAP-K will be used for annual updates of the 10-year capital plan and to confirm the need for specific projects to accommodate operational staff in the annual capital budget.

The 2010 budget proposal includes funding for in-house facility programming for the replacement of both the Doyle Street RCMP detachment and the City Yards facility, both of which are at the end of their service life and expected to reach maximum capacity in the next few years. A budget proposal will be included in the 2011 budget for the expansion of City Hall which is expected to reach maximum capacity in 2013.

Personnel Implications:

MAP-K will be updated and deployed for short- and long-term capital planning purposes by the Infrastructure Planning Department using existing staff resources.

Considerations not applicable to this report:


Legal/Statutory Authority:
 Legal/statutory Procedural Requirements:
 Existing Policy:

Technical Requirements:
External Agency/Public Comments:
Communications Considerations:
Alternate Recommendation:

Submitted by:



R. Cleveland, Director, Infrastructure Planning



Approved for inclusion:

J. Paterson, General Manager, Community Sustainability Division

CC: Doug Gilchrist, Director, Real Estate & Building Services
Terry Barton, Manager, Parks and Public Places
Keith Grayston, Director, Financial Services

ANNEX 1: Operational Building Capital Needs Assessment (2008 \$'s)

Comparison of Timelines and Budgets	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
City Hall																								
Re-org Occupants																								
Core Components Only																								
Decentralised- City Hall Expansion	\$31.0 million + seismic upgrades + unforeseen + cost const/leasing Offsite space																							
Centralised- Expand Existing	\$43.7 million + seismic upgrades + unforeseen																							
Centralised- New City Hall	\$50.7 million																							
Parks																								
KLO Site- no Satellites																								
KLO Site- w/ Satellites																								
a) Minimum Satellites at 2 Locations	\$700,000 for both																							
b) 'Expanded' Satellites at 2 Locations	Add \$120,000 for both, and additionally relocate 3,500 sf of outdoor material/fleet storage																							
Parks- New Site no Satellites	\$5.3 million																							
Parks- New Site with Satellites	\$5.7 million including satellites with expanded capacity																							
Transit Yard																								
Transit- Custom at Existing Hardy Transit																								
Transit- Dual at Entire Hardy Site	\$7.2 million																							
Transit- Dual New Site	\$10.4 million																							
Works Yard																								
Works- Existing Hardy Site																								
Works-only at Entire Hardy Site	\$11.5 million																							
Works+Parks at Entire Hardy Site	No budget calculated due to short lifespan																							
Works Yard- New Site	\$18.9million																							
Works + Transit																								
Works at Hardy Site	\$21.9 million																							
Transit at Hardy Site	\$26.1 million																							
Works+Transit at New Site	\$29.3 million																							
RCMP																								
Doyle Street																								
Windsor Road																								
RCMP- Rebuild at Doyle	\$21.2 million to 2018 or \$24.4 million to 2031																							

Note: costs are relative construction costs for comparison of scenarios only.
Costs must be reviewed prior to establishing budgets for financial planning

Comments on how to read this annex:

1. Shaded bars show when the building will achieve maximum capacity based on assumptions regarding the occupants accommodated. For instance, the chart shows that the Parks HQ will reach capacity in 2012. Its usable life could be expanded to 2016 with the construction of 2 skeleton satellite operations (downtown and Rutland) and to 2020 with larger satellites. Another approach, would be to combine these with the main City Works Yard at the existing or another site. This option is shown under the "Works Yard", where operational decisions regarding locations for the yards and the BC Transit Operational Centre are required soon.
2. Rows with costing show the cost to upgrade or replace the facilities to meet anticipated total anticipated staff requirements through 2030. The costs are construction only and do not include land acquisition, soft costs or temporary relocations during construction, nor do they examine other options such as leasing or 3Ps. These therefore are base line models against which to compare the business case for other options.
3. Further information and conceptual plans for each of these facilities have been completed.
4. This is a planning model outlining space demand. Identification and detailed assessment of options to manage these issues will be initiated in 2010.

MASTER ACCOMMODATION PLAN - KELOWNA

(OPERATIONAL STAFF)



Council Report

December 7, 2009

Infrastructure Planning



AGENDA

PART 1 - Overview of Accommodations Model

PART 2 - Accommodation Plan to 2030

PART 3 - Recommendations

PROJECT GOAL

Establish a logical and systematic planning approach to anticipating increasing demands:

- Operational Facilities Growth (Buildings)
- Level of Service Expectations
- Service Delivery Change – organization/technology
- Infrastructure Obsolescence

KEY FACILITIES

- ▶ City Hall (+ satellites: PRC, Rutland, Capri, Bruckal)
- ▶ City and Parks Yards
- ▶ Utility Administration Facilities (landfill, WWTF)
- ▶ RCMP (Doyle, CPOs and support facilities)
- ▶ Fire Halls
- ▶ Excludes:
 - ▶ Program Delivery Facilities (arenas, pools, community centres, stadiums, park facilities, cultural venues, etc)
 - ▶ Airport and Utility Process Facilities

PROJECT STATUS

Model built 2007-2008:

- determine scale of demand for all facilities
- increase capacity & reduce 'churn' in RCMP Doyle

Model revised since May 2008:

- recalibrated to reflect Corporate Re-Org
- allocate space for departmental relocations
- City Hall 4th floor renovations
- Long-term capital needs – operational buildings

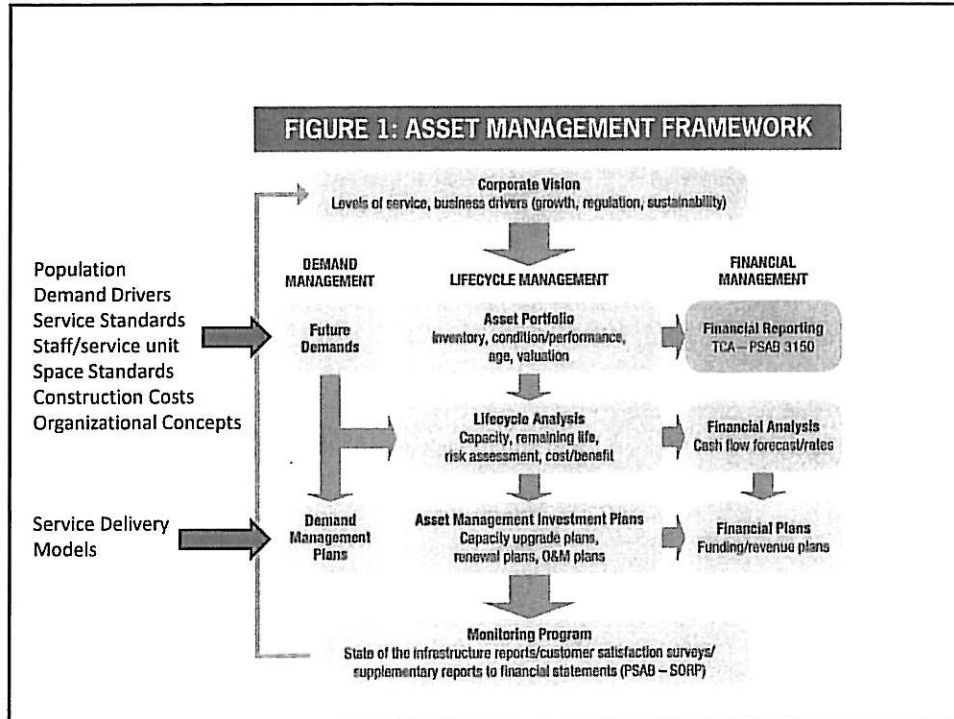
PROJECT TOOL

Capability: interactive EXCEL-based decision-support tool for internal facilities planning over mid-to-long term

- Explicit & malleable assumptions
- Multiple updatable input parameters

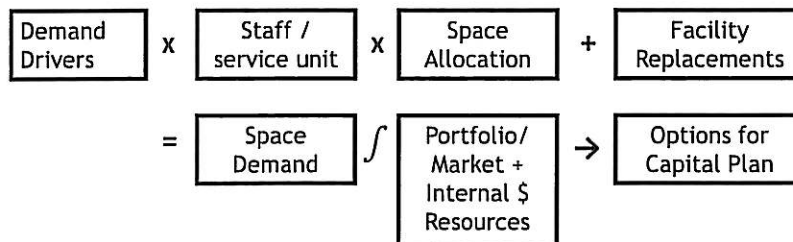
Capacity: plan facilities with these objectives

- Anticipation: to ensure business continuity
- Response-ability: to test plausible "change" scenarios
- Flexibility: to test multiple solutions
- Resilience: choices that support multiple future scenarios
- Accountability: to control life-cycle costs



MAP-K MODEL CALCULATIONS

(SIMPLIFIED)



DEMAND DRIVERS: POPULATION SCALE & DISTRIBUTION

Population	2004	2005	2006	Baseline 2007	Mid-term 2018	Long-term 2031
RDCO PEOPLE 32						
PEOPLE Extrapolated						
Selected RDCO Projection	161,333	165,659	170,140	173,173	205,265	235,323
Kelowna	107,738	110,763	113,894	115,917	137,364	157,479
Westside	34,913	35,881	36,884	37,368	43,471	49,837
Other Rural	8,916	9,099	9,290	9,518	11,578	13,273
Lake Country	9,766	9,915	10,072	10,369	12,851	14,732

Fire Department Response Areas Populations by Fire Station

Population by Response Area	2004	2005	2006	2007	2018	2031
Station 1	23,390	24,387	25,417	25,887	30,766	35,271
Station 2	26,242	26,623	27,019	27,459	32,354	37,091
Station 3	32,112	32,696	33,304	33,858	39,945	45,794
Station 4	17,296	18,067	18,863	19,286	23,270	26,677
Station 7	4,712	4,842	4,975	5,055	5,954	6,825
Station 8	-	-	-	-	-	-
Station 9	1,194	1,232	1,272	1,282	1,461	1,675
Station 71-1	2,185	2,298	2,414	2,441	2,815	3,228
Station 71-3	607	618	631	649	800	917
Total Kelowna Population	107,738	110,763	113,894	115,917	137,364	157,479

DEMAND DRIVERS: FIRE DEPARTMENT

Fire Department Incidents by Fire Station

Incidents by Station	2004	2005	2006	2007	2018	2031
Station 1	1950	1924	1914	2071	2461	2822
Station 2	2789	2804	2644	2883	3397	3895
Station 3	1607	1717	1709	1862	2197	2519
Station 4	700	1041	1052	964	1163	1334
Station 7	21	45	26	38	45	51
Station 8	12	17	9	0	0	0
Station 9	3	14	9	10	12	13
Station 71-1	3	2	8	5	6	7
Station 71-3	5	8	3	10	12	14
	7,090	7,572	7,374	7,844	9,294	10,655
Incidents per Thousand Population	65.8	68.4	64.7	67.7	67.7	67.7

Fire Department Incidents by Type

Incidents by Type	2002	2003	2004	2005	2006
Medical	2,605	3,087	3,369	3,803	3,856
Motor Vehicle Incident	652	750	679	746	821
False Alarm	1,827	1,669	2,156	2,170	1,797
HazMat	8	6	4	11	11
Public Service	36	27	60	41	79
Other Fire	278	396	241	292	316
Vehicle Fire	74	71	86	79	77
Structure Fire	96	79	101	118	94
Miscellaneous	216	311	350	284	293
Rescue	32	33	44	28	30
Subtotal by type	5,824	6,429	7,090	7,572	7,374

DEMAND DRIVERS: RCMP

RCMP Calls for Service

Crime Rate	2004	2005	2006	2007	2013	2018	2031
RDCO	161	157	144	145	145	145	145
Kelowna	187	176	167	168	168	168	168
Westside	102	115	103	101	101	101	101
Other Rural	117	116	79	95	93	93	93
Lake Country	128	127	86	103	105	105	105

RCMP Work Load: Criminal Code of Canada Violations

CCC- Offences	2004	2005	2006	2007	2013	2018	2031
RDCO	25,992	25,969	24,479	25,190	27,859	29,853	34,224
Kelowna	20,119	19,522	19,026	19,425	21,481	23,019	26,390
Westside	3,575	4,114	3,815	3,775	4,098	4,392	5,035
Other Rural	1,144	1,152	798	984	1,117	1,197	1,372
Lake Country	1,144	1,152	798	979	1,132	1,214	1,391
Highway Patrol	10	29	42	26	29	31	36

#2: DEMAND ANALYSIS BENCHMARKS

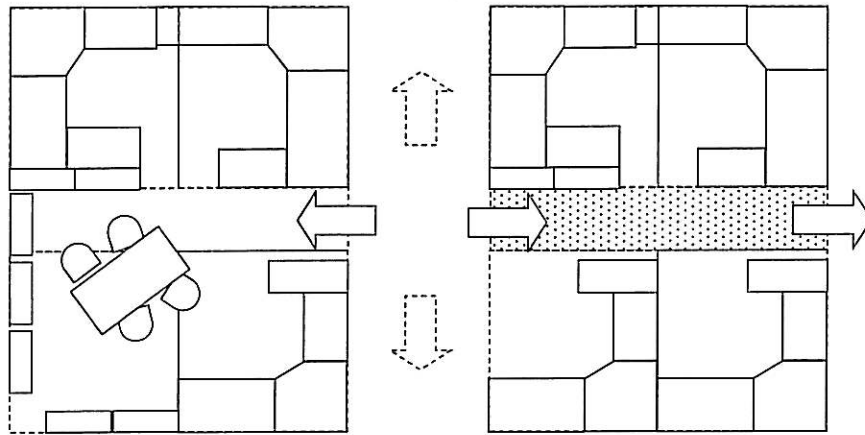
Staff (excluding Fire, Police & Airport)	2005	2006	2007	2008	2031
Kelowna FTE/k-pop	4.02	4.20	4.62	4.62	5.23
Average N/A Cities		5.68*			
Average Canadian Cities		5.39°			
Sub-Total Kelowna FTE	437	470	526	535	808

* +35%

° +28%

Based on budgeted & approved FTE finance data

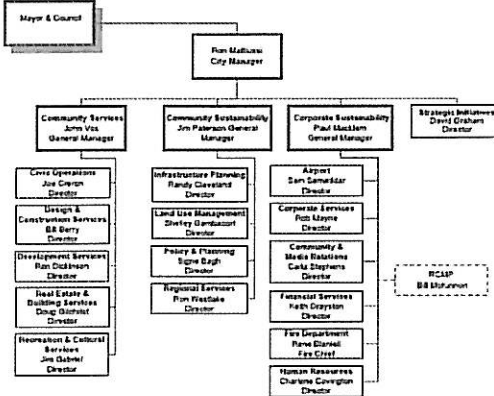
#2: ACCOMMODATION GUIDELINES



#3 ORGANIZATIONAL CONCEPTS

City of Kelowna

Organization Chart Updated May 29, 2009



#3 SITE & FACILITY REQUIREMENTS

	Baseline 2007	Office type	Re-org 2008	Office type	Long-term 2031	Office type
	Total Positions	NASF	Total Positions	NASF	Total Positions	NASF
MS&E/Management, Support & Elected	106	16,746	108	14,849	159	21,996
P&D/Planning & Development	73	7,123	91	8,309	134	12,294
PRCS/Parks, Recreation & Cultural Services	197	11,889	209	10,840	307	15,922
W&U/Works & Utilities	244	20,671	239	18,692	351	27,424
<i>Total Departmental Groups</i>	<i>620</i>	<i>56,429</i>	<i>647</i>	<i>52,689</i>	<i>950</i>	<i>77,636</i>
City & General Managers			15	2,548	22	3,770
Community Sustainability			49	4,800	72	7,051
Community Services			473	32,272	694	47,452
Corporate Sustainability			110	13,069	161	19,363
<i>Total Divisions</i>			<i>647</i>	<i>52,689</i>	<i>950</i>	<i>77,636</i>

Based on total positions shown in the new Organizational Charts

#3: ORGANIZATIONAL CONCEPTS



ASSET CONDITION: SAMPLE *

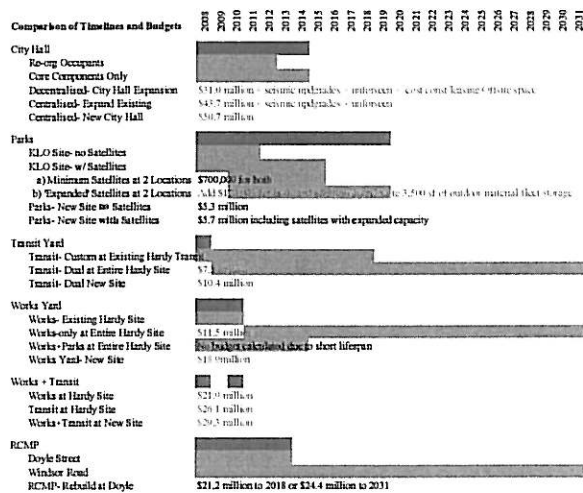
Building	Size (sf)	CRV	DCI	LBI	FCI
City Hall ('50, '83, '92, '98, '09)	73,242	\$12,623,510	4.0%	15.0%	19.0%
City Yards ('79, '94)	39,996	\$4,154,239	13.0%	23.0%	36.0%
RCMP (Doyle-'62, '89, '98)	40,043	\$6,770,070	5.0%	9.0%	14.0%
Kelowna "Y" ('80, '94, '00)		\$8,354,862	5.2%	2.3%	7.5%
No.1 Firehall ('75, '94)		\$4,656,194	9.0%	40.0%	49.0%
Parkinson ('73, '87, '91, '01)		\$9,935,957	9.2%	32.0%	41.2%
Theatre ('62, '77, '88, '98)		\$7,967,735	4.8%	16.0%	20.8%
Martin Edu ('50, '60, '88)		\$2,986,583	14.3%	40.3%	54.6%
TOTALS		\$57,449,150	6.9%	19.4%	26.3%

*Studies done by independent consultant - AMTi



**PART 2:
ACCOMMODATION PLAN
TO 2030**

OPERATIONAL BUILDING CAPITAL NEEDS ASSESSMENT



Note: costs are relative construction costs for comparison of scenarios only.
Costs must be reviewed prior to establishing budgets for financial planning.

TYPICAL CONSIDERATIONS FOR "WHAT IF" SCENARIOS ---

- ▶ Own vs. lease (cash flow tolerance)
- ▶ Land size and location (ALR issues)
- ▶ Highest and Best use of existing sites (environment)
- ▶ Actual phasing of COMC and configuration of intersection/controls
- ▶ Centralization vs. Decentralization of functions (e.g. Parks yards)

SCENARIOS SUMMARY FOR 2030 NEEDS

FACILITY	CAPACITY	COST	COMMENTS
City Hall	2016	\$30-50M	Decisions: centralized or decentralized, addition or new
Parks Yard	2014	\$6M	Decisions: satellite operations, retain independent or add to City Yards
City Yards	2009-bldg 2015-site	\$22-30M	Either BC Transit or City Yards (or both) relocate
Landfill	2010	\$2.5M	Look for partnerships w/ CORD, UBCO
RCMP	2013	\$22-25M	Delayed with CPO investments
WWTP		\$3.5M	Monitor expanded plant operations
TOTAL	Plan NOW!	\$82-121M	Investments needed in next 6 years Explore Alternative solution sets

Note: 2008 dollars, costs do not include land, soft development, escalation, or temporary leased accommodation if construction delayed.

OTHER COST PARAMETERS

FACILITY	LOCATION	COST
City/Parks Yards Land	central ALR/zoned	\$3M/32M
	landfill	\$640k
Parks Satellites	N.Glenmore, non-ALR	\$465k*
	S.Rutland, non-ALR	\$150-750k
Swing Office Space (3-net)	Near CH, < 10,000sf	\$18/sf/yr
	Near CH, > 10,000sf	\$9-13/sf/yr
TOTAL	Over 5 years	\$4.8-35.4M

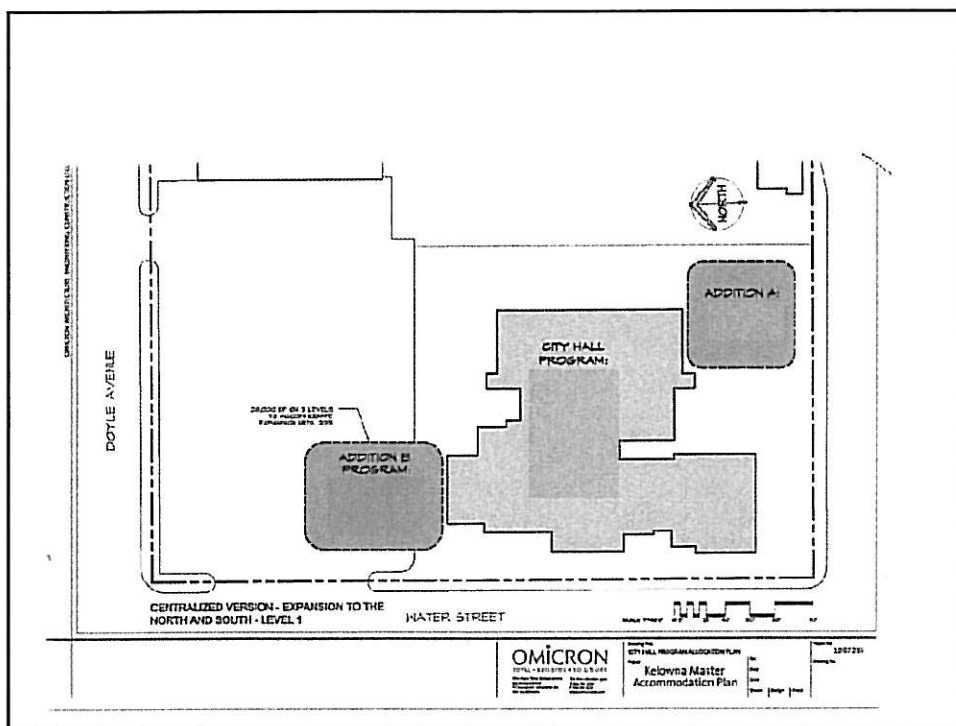
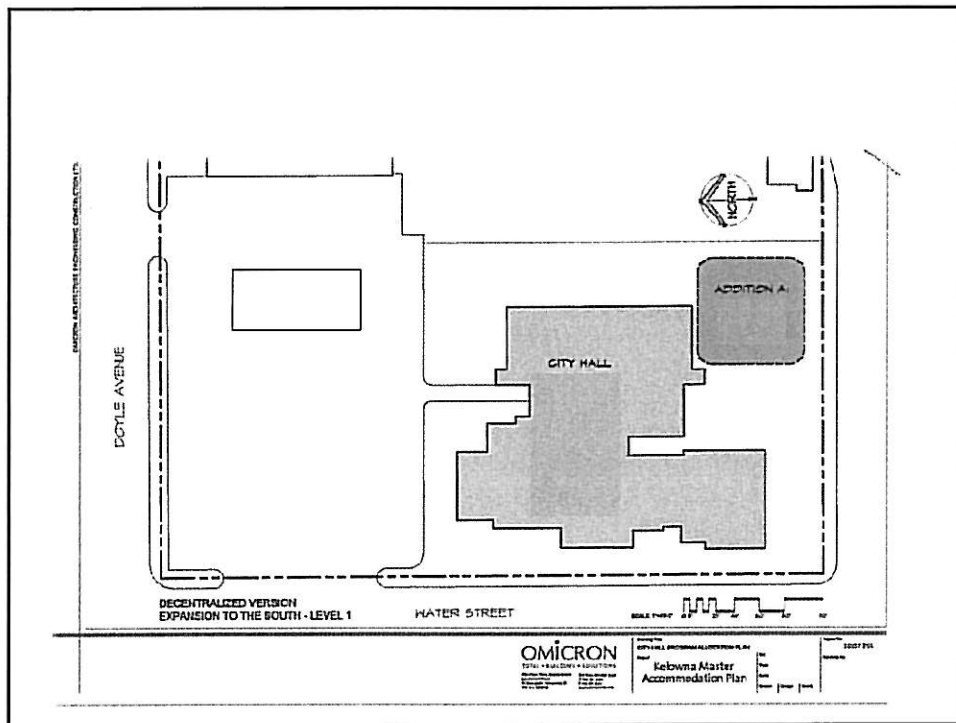
CONCLUSIONS

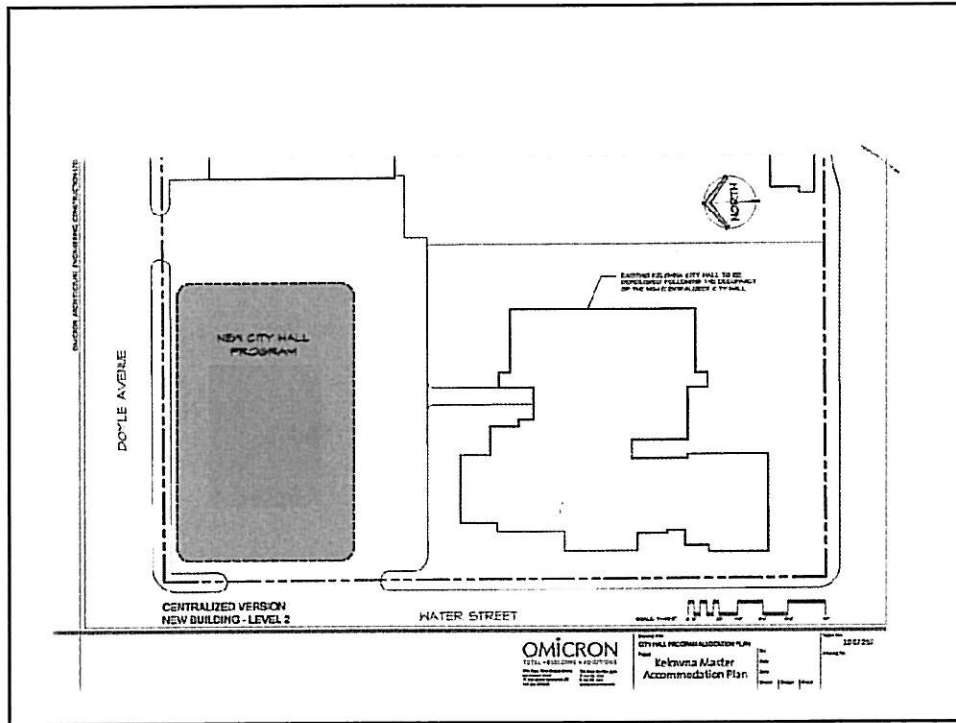
- ▶ All facilities nearing capacity
- ▶ Some sites nearing capacity (City & Park Yards)
- ▶ Some buildings near end of service life (City Yards & RCMP)
- ▶ Space needs are considerable, budget options are constrained



PRELIMINARY CONCEPT PLANS

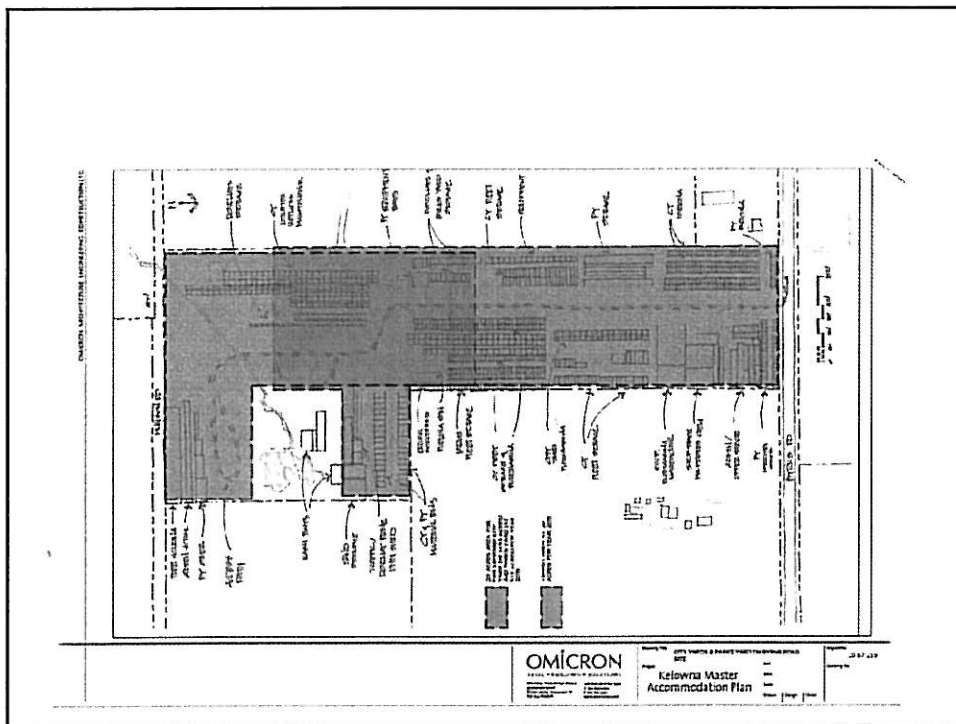
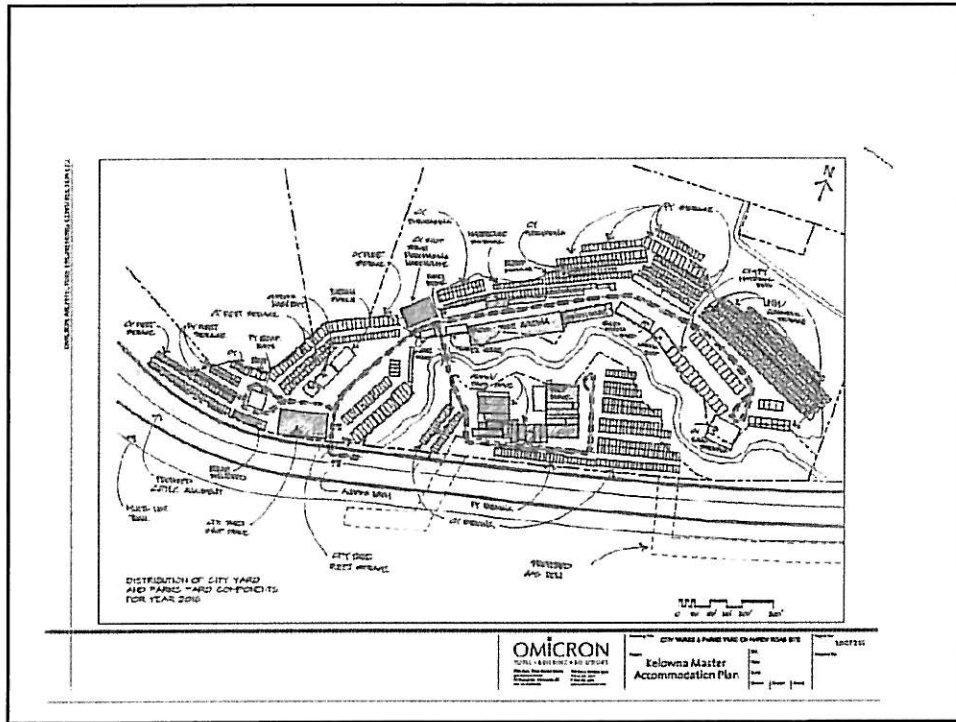
- City Hall
- City-Parks Yards
- RCMP

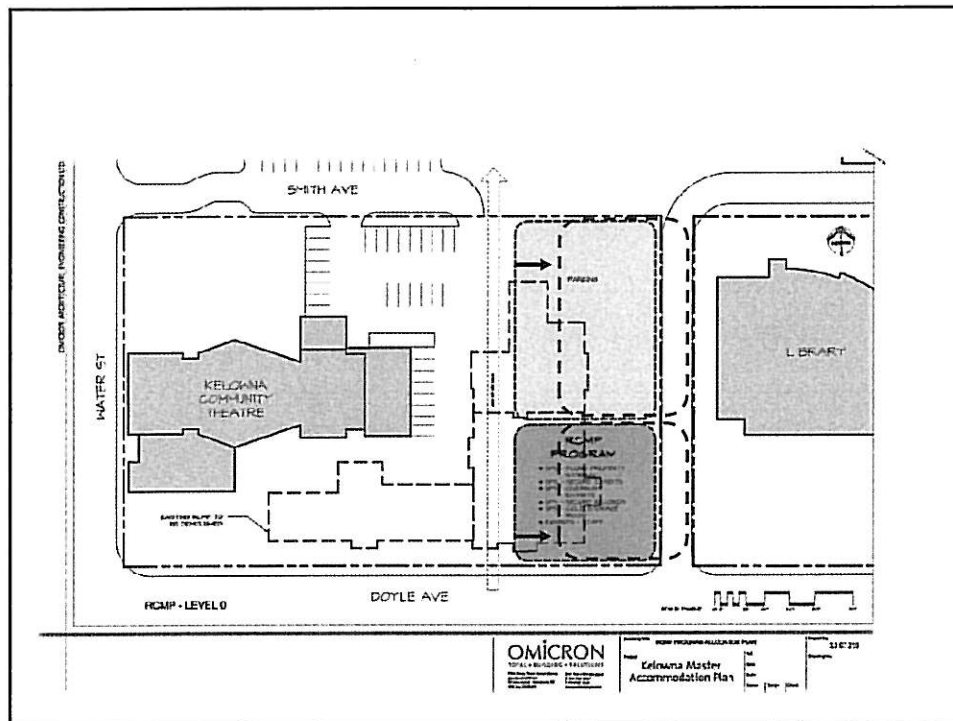




COMC&BC TRANSIT OPERATIONS CENTRE







SUMMARY & NEXT STEPS

- ▶ MAP-K decision-support with robust/current data base
 - ▶ Anticipates space needs
 - ▶ Frames 'what if' options
- ▶ Asset management approach = new corporate priority
- ▶ Sustainable accommodation solutions needed
 - ▶ Detailed analysis in 2010 pending budget approval
 - ▶ RCMP
 - ▶ City Yards/BC Transit

PART 3: RECOMMENDATIONS

- ▶ Staff to provide:
 - ▶ new 10-Year Capital Plan
 - ▶ preliminary asset management plan for all infrastructure, including buildings