

REPORT TO COUNCIL



Date: March 28, 2012
File: 1310-10
To: City Manager
From: Director, Infrastructure Planning
Subject: Post Park Pavilion Fire Claim - City Hall Renovations

Recommendation:

THAT Council receives, for information, the Report from the Director, Infrastructure Planning dated March 28, 2012 regarding the Post Park Pavilion Fire Claim - City Hall Renovations.

Purpose:

COUNCIL RESOLUTION FROM THE JUNE 27, 2011 P.M. REGULAR MEETING:
(SR#200257)

THAT Council directs staff to demolish the City Park Pavilion building and reclaim the site; AND THAT Council directs staff to report back with a plan and budget to construct new buildings in City Park to provide washroom and concession space and to renovate City Hall to provide additional capacity for offices and workspace within the existing building.

Background:

This report follows on earlier reports dated March 23, 2011 and June 22, 2011 regarding the March 6, 2011 fire at the City Park Pavilion. In early September 2011 the remains of the burnt-out building were demolished. The City and its insurer have agreed to a cash settlement to replace the washroom and concession in City Park and to replace the office functions through renovations at City Hall by optimizing the spatial efficiency and functional effectiveness of the existing building.

The occupants of the City Park Pavilion (Department of Design and Construction Services-D&CS) were temporarily relocated to spare space throughout City Hall immediately following the fire. Subsequently, D&CS was relocated to functional and contiguous space on the second floor of the City-owned Bruckal Building (Hwy 97 & Richter @ Central Green) in July 2011 following minor renovations. The main floor of the Bruckal Building is currently occupied by the City's Bylaw branch. The Bruckal Building will no longer be available once the Central Green properties are sold. The City will need to maintain the building until Bylaw can be relocated to the new community protection building (estimated 2015). When the Bruckal Building is sold D&CS would need to be relocated to new space, preferably at City Hall. From an operational perspective D&CS's return to City Hall should be completed as soon as possible.

Washrooms and concession:

Temporary washrooms were located adjacent to the City Park children's water park for the 2011 season and will remain in place for the 2012 season. The permanent facility will include a

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public plaza for picnics and gatherings bounded by a washroom facility and permanent site services (water, power) for up to five mobile concession stands. This contemporary approach to concessions will result in greater flexibility and variety of food services at a reduced operation and maintenance cost to the City. These public amenity facilities will be located between the children's water park and the lakeside promenade, roughly on the site of the now-demolished City Park Pavilion, serving the skate board park, the water park and the public that use the promenade. The seasonal washrooms will include male and female toilets and lavatories. An additional single handicap unit-washroom will be open year round. Consultants have been retained to complete the design and tender documents. Construction is expected to begin in the fall immediately after the summer water park season is over.

In conjunction with this project, staff has explored the possibility of relocating the Zephyr Sculpture located at the eastern end of the William R. Bennett Bridge into this project. The sculpture has an inappropriate scale for viewing from vehicles moving at 50km/hr and is mounted to be seen from underneath rather than approaching traffic. The integration of Zephyr as part of the concession/washroom plaza project has the following advantages:

- Increased appreciation from a pedestrian environment;
- Improved connection with the water: the word 'Zephyr' is linked to the lake winds;
- Appropriate scale & detailing to create a unique sense of place at this City Park plaza;
- Adds to the existing public art collection that punctuates the Waterfront Promenade.

Funding for the relocation of the artwork will come from the existing Public Art budget. A report for approval of the public art funds will be presented to Council upon completion of the Detail Design Phase anticipated in Spring, 2012.

Offices:

Sixteen (16) workstations and a meeting room were lost in the Park Pavilion fire. In 2009-2010, Level 4 of City Hall was renovated demonstrating the increased capacity and functional effectiveness that could be achieved through more careful planning of the existing building. Rather than rebuild the City Park Pavilion, it was decided to increase the capacity of City Hall to absorb the lost capacity.

This approach to increasing staff capacity is less expensive than new construction. As a by-product, the approach increases staff security, improves operational efficiencies, updates the existing aging workspaces, improves staff amenities on the renovated floor, increases meeting rooms and improves technology. Significantly, the approach also delays the time when corporate staff growth resulting from growth in the City's population would require the expansion of City Hall or the relocation of staff to other off-site facilities. Both the City Hall expansion and off-site leasing would be costly. In addition, the multiple location option could result in inconvenience to the public seeking single-stop shopping for all frequently used City services.

The key constraints that have influenced the planning include:

- The Ground Floor, Level 1 (north wing) and Level 3 are the remaining inefficient floors (note that Level 2 & 4 are already near maximum functional capacity, but that Level 2 has inadequate washroom capacity by code);

- Level 3 has the greatest staff security issues, and the greatest work-space deficiencies. The floor has been stretched beyond capacity. For instance three workstations have been crammed into each of 2 offices; two workstations have been crammed into each of 2 offices; and 2 people share 1 workstation in each of 4 offices. One staff member works off-site and needs to be relocated. The larger of the two meeting rooms is only accessible to the public by passing through staff open work stations where confidential work is done. Washroom capacity is inadequate;
- The Ground level has a disproportionate amount of space lost to circulation. The Human Resources Dept, which needs to maintain a degree of privacy and confidentiality, is broken into three sections interrupted by 2 non-related functions;
- Level 1 expansion is constrained by the current location of the computer server that occupies about 1/3 of the possible prime public transaction frontage available on the main lobby level. The server, however, cannot be cost-effectively relocated prior to the construction of the new community protection building;
- Each level has a different length and width dimension and a different floor area. This means that work groups are not interchangeable from one floor to another. Only a few options will fill each floor configuration and area efficiently especially since keeping workgroups together is important for operational efficiency.

The following approach has been used to determine a strategy for staged renovations of the three (3) floors that still have a potential for increased capacity and functional improvements.

1. Calculate the long-term staff growth of all City Hall departments based on OCP 2030 population projections, current population/staff ratios, and no gain in the volume forecast for subdivision, development & building permit applications beyond the 2008 peak;
2. Identify the best operational relationships between the departments that are most needed in City Hall to provide public services and key corporate support;
3. Forecast the total area needed to accommodate all departments until the existing building reaches theoretical capacity (use the workspace capacities achieved through the Level 4 renovations and informed by a post-occupancy evaluation of 'lessons learned');
4. Determine the best ultimate floor fit for each group of departments based on the available floor plate areas and the need for that group to be close to the ground floor for public services;
5. Analyze possible renovation sequences and priorities over the next several years based on current security issues, construction logistics, likely available funding, compliance with the terms of the fire insurance claim, the possible relocation of the main server, and the clear operational advantage of relocating D&CS to City Hall.

The approach resulted in the following capacity gains based on 'best case' concept layouts:

Primary floor Involved	Existing workspaces (desks)	Probable workspaces (net desks)	Ex'g mtg rms (occ)	Probable mtg rms (occ)	Net gain wkspaces / mtg rms	Occupancy: Exg/Prob/ & Net gain
Level 3	32 (38)	47*(9)	2 (28occ)	6 (44 occ)	15 / 4	66/91/25
Ground	22 (28)	43(15)	2 (48occ)	6 (78 occ)	21 / 4	76/121/45
Level 1-north	24 (30)	43(13)	0 (0 occ)	4 (36 occ)	19 / 4	30/79/49
TOTAL	78 (96)	133(37)	4 (76occ)	16 (158)	55 /12	172/291/119

* Note that washroom enhancements could be done on Level 2 to meet code with Level 3 work. One additional workspace would be gained at the same time and is included in the Level 3 total.

The following conclusions have been drawn from the initial conceptual planning:

- Since the projected annual City Hall staff increase would average about 3.6/year over the next decade, the total potential capacity gain could delay City Hall expansion for at least one decade, providing that all renovations are completed;
- Since Level 1 renovations cannot be undertaken until 2015, only Ground floor OR Level 3 renovations could be completed at this time to satisfy the fire insurance claim;
- Ground Floor renovations satisfy the claim and accommodate the early relocation of D&CS to City Hall. In addition, these renovations would provide interim relocation space for staff during subsequent renovations on other floors, so long as D&CS can remain in the Bruckal.
- Level 3 renovations satisfy the claim and solve the greatest number of current staff work place deficiencies (security and workstation size). D&CS could be relocated to City Hall, but a smaller department (5 staff) would need to be relocated off-site. There would be no flexibility for growth in the short term.

Only one floor can be completed at this time due to budget constraints. The other two floors would be done in future years, conditional on available budgets. Relocating some of the staff to leased accommodation has been considered. Long-term leased space converts a higher short-term capital expenditure to lower annual operational expenditures. Although leasing is a reasonable strategy when capital is in short supply and the cost is tax deductible, ownership is more cost-effective over the long term for a city corporation. In addition, most of the staff currently accommodated in City Hall has regular contact with the public. Permanent relocation of these staff to leased facilities elsewhere could therefore inconvenience the public.

Renovations to Level 3 will be pursued following consultations with the insurance company. A Request for Proposal and contract for a consulting team to complete design and construction documents would be executed for a construction tender in 2012. Further input from affected staff and a communication strategy for both staff and the public would be planned and implemented once the project commences. A complete plan for the sequential renovation of the building to achieve increased capacity and operational effectiveness will provide staff with greater certainty. In addition, this renovation plan allows the City to comfortably delay expansion or replacement of City Hall, which currently, has already exceeded its current design capacity.

Internal Circulation:

General Manager, Community Sustainability
Director, Financial Services

Financial/Budgetary Considerations:

The insurance claim funding was approved in the 2012 Provisional budget. The Class D cost estimate for Level 3 and the washroom changes on Level 2 is \$1,600,000. Additional budget will be required from the 2011 Capital surplus to fund the \$380,000 difference.

The City's insurer expects the City to have initiated facility replacement by the fall of 2012.

The trigger for renovations to the other two floors will be re-examined in conjunction with the sale of Central Green and the construction of the Community protective services building, both of which influence the capacity of City Hall and demand for staff work spaces.

Personnel Implications:

Some staff will need to be relocated out of the building during construction. The City was fortunate to be able to re-lease office space on the 300 block Leon for a year beginning April 1, 2012. The office had been previously wired to the City network as a result of the 2009-10 Level 4 renovations, thus avoiding the duplication of these costs. A communication plan will be implemented to advise all affected staff and the public of construction impacts.

Considerations not applicable to this report:

Legal/Statutory Authority:

Legal/Statutory Procedural Requirements:

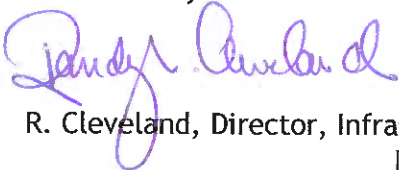
Existing Policy:

External Agency/Public Comments:

Communications Comments:

Alternate Recommendation:

Submitted by:



R. Cleveland, Director, Infrastructure Planning

Approved for inclusion:



J. Paterson, General Manager, Community Sustainability

cc: General Manager, Community Sustainability
General Manager, Community Services
General Manager, Corporate Sustainability
Director, Financial Services
Director, Design & Construction
Director, Human Resources
Director, Real Estate & Building Services
Director, Communications
Director, Corporate Services
Director, Strategic Initiatives
Director, Policy & Planning
Manager, Risk Management
Manager, Utility Design & Construction