

Committee of the Whole Report (2)

DATE: Tuesday, September 24, 2019

WARD(S): 1

TITLE: MAPLE LIBRARY AND OFFICE SPACE RENOVATION

FROM:

Nick Spensieri, Deputy City Manager, Infrastructure Development
Mary Reali, Deputy City Manager, Community Services

ACTION: DECISION

Purpose

To seek approval of a new capital project and associated funding in 2019 to initiate the design for renovation to a smaller, modernized Maple Library and addition of administrative office space at Maple Community Centre.

Report Highlights

- Space Planning & Utilization at City Hall, the Joint Operations Centre (JOC) and Various City of Vaughan Sites report indicated a need for administrative office space accommodation
- Maple Library Special Area Study Report proposes a reduction of the library's space allocation within the Community Centre
- Preliminary estimation shows a consultant fee of \$611,913 (inclusive of taxes, administration fees, etc.) for the Maple Library renovation and creation of additional administrative office space at Maple Community Centre

Recommendations

1. That a capital project for Maple Library and Office Space Renovation be approved with a budget of \$611,913 in 2019, inclusive of applicable taxes and administration recovery, fully funded by a transfer from the approved Capital Project 'BF-8621-18 Various Buildings - Office/Space Renovations'
2. That staff proceed with a competitive procurement for consultant services for the design phase of the project

3. That inclusion of this matter on a Public Committee or Council agenda with respect to approving the capital budget as identified above be deemed sufficient notice pursuant to Section 2(1)(c) of By-Law 394-2002, as amended

Background

Facility Management reviewed the space utilization at City Hall, JOC and other sites

In June 2017, the Facility Management Department obtained the services of IBI Group to complete a study on internal space utilization primarily at Vaughan City Hall (VCH) and the Joint Operations Centre (JOC). The Consultant reviewed best practices, conducted a benchmarking analysis, current state assessment, future growth and findings, and design strategies to optimize square footage. IBI Group's findings concluded:

- VCH has exceeded maximum capacity;
- JOC is close to capacity.

The 10 year forecasted growth identified a requirement of 254 staff and organizational changes of an additional 52 staff, for a total need of 306 staff. A medium intensification strategy as recommended by IBI Group and supported by CMT would be implemented to accommodate 150 staff at VCH, 38 at JOC, 15 at Beaverbrook House, and if approved by the VPL board, an additional 30-40 staff at the Maple Library, totaling 233 to 243 staff.

The remaining overflow could be accommodated through future City Buildings, hoteling stations within community centres and a potential implementation of an "Alternate Work Arrangement" strategy. Through intensification, since 2018, VCH and JOC have accommodated an additional 81 staff, of the 306 future staff.

Facility Management is implementing intensification at City owned sites

Facility Management is slated to complete the remaining intensifications for VCH, JOC and Beaverbrook House by Q4 2020. Based on these numbers and trended future numbers, it is anticipated that capacity at VCH will be reached by 2020-21.

Staff reviewed leasing opportunities for administration space for approximately 60 staff. Based on feedback from the Senior Leadership Team – Executive who reviewed the locations, it was determined that the most cost effective option would be to proceed with maximizing city owned space including the Beaverbrook House and a portion of the Maple Library, pending VPL Board approval.

Report on Maple Library

The future of the existing Maple Library was first documented in Active Together Master Plan Parks, Recreation & Libraries 2013 Review & Update where it was proposed that the viability of retaining Maple Library be assessed once the Civic Centre Resource Library opened.

At the June 25, 2018 VPL Board meeting, Monteith Brown Planning Consultants presented a report on the results of the Maple Library Special Area Study that was conducted during the past year. The VPL Board committed to retain the Maple Library and continue to operate the facility as a key component of the Maple Community Centre. The Maple Library Special Area Study would be included as VPL's contribution to the Maple Community Centre Feasibility Study.

The Maple Library Special Area Study, June 2018 indicated that Maple Library is the largest branch library in the VPL system at 13,000 square feet, whereas the future branch library developments articulated in the Active Together Master Plan are between 7,500 and 8,500 square feet. The Report describes a reduction of the Maple Library's space allocation within the community centre and recommends that Vaughan Public Libraries next steps involve *"preparing architectural concepts depicting a modern, but smaller space consistent with Vaughan Public Libraries' contemporary branch library model"*.

At the Vaughan Public Library Board meeting of March 28, 2019, the Library Board was informed of a request from the Interim City Manager and Deputy City Manager, Community Services, that consideration be given to advancing the discussion on the possible reduction and renovation of the square footage of the Maple Library to assist the City in addressing staff work space challenges. The Library Board supported this request and at the April 25, 2019 meeting, approved Architectural Considerations for the Reimagined Maple Library, a guiding document defining the Library Board's vision for the design of a Reimagined Maple Library. At the Vaughan Public Library Board Meeting of June 20, 2019, the Library Board approved advancing the Maple Library and Office Space Renovation project at the Maple Community Centre, pending approval of financial concerns.

Previous Reports/Authority

Maple Library Special Area Study as commissioned by VPL, authored by Monteith Brown Planning Consultants

Space Planning & Utilization at City Hall, the Joint Operations Centre and Various City of Vaughan Sites report as commissioned by Facility Services, authored by IBI Group

Analysis and Options

An updated Maple Library provides an opportunity for administrative office space

With the Maple Library Special Area Study indicating a reduction in the total square footage of Maple Library, there is currently an opportunity to provide administrative office space within the vacated area. Utilizing the space within Maple Library provides benefits such as City ownership and associated control of the office space, close proximity to the Civic Centre campus, and avoiding recurring rental costs.

Preliminary analysis has confirmed that zoning permits a City Office function at the Maple Library site, existing parking needs are sufficient, and additional washroom requirements will be accommodated in the new office and library layouts.

A feasibility study is planned for the Maple Community Centre site. Its purpose is to review how to modernize the community centre, assess existing building components, improve space layout and functionality, review sustainability upgrades, improve energy utilization, and provide accessibility upgrades and Ontario Building Code improvements. The Library and Office renovation and the Feasibility Study are proposed to be consolidated into a single project for synergy, cost and project management efficiency.

Financial Impact

A new capital project is required to undertake the recommended Maple Library and Office Space Renovation. The project will be a multi-year initiative and the total estimated cost of the project, including applicable taxes and administration recovery, is \$5,199,372.

The 2019 budget of \$611,913 indicated in this report will support the design phase of the project and will allow the project to commence after approval. It will be fully funded by a transfer from the approved Capital Project 'BF-8621-18 Various Buildings - Office/Space Renovations'. The 2020 planned budget of \$4,587,459 identified in this report to support the construction will be submitted for consideration as part of the 2020 Budget Deliberations.

The capital budget summary for the project is summarized in the table below.

Table 1: Capital Budget Summary, Maple Library & Office Space Renovation			
	2019 Budget Planned (\$)	2020 Budget Planned (\$)	Total (\$)
<u>Expenses</u>¹	<u>(mid year)</u>		
Design	468,600	0	468,600
Construction	0	3,124,000	3,124,000
Library FF&E ²	0	264,576	264,576
City Office Space FF&E ²	0	396,432	396,432
Subtotal	468,600	3,785,008	4,253,608
Project Management (Internal Staff Time)	55,200	101,085	156,285
Contingency (15%)	70,290	567,751	638,041
3% Administration Recovery	17,823	133,615	151,438
Total Estimated Expenses	611,913	4,587,459	5,199,372
<u>Funding</u>			
Approved Capital Project 'BF-8621-18 Various Buildings - Office/Space Renovations'	611,913	<i>Funding for the 2020 planned budget will be identified during the 2020 budget process.</i>	

¹ Inclusive of the 1.76% non-recoverable HST

² FF&E is an acronym for Furniture, Fixtures and Equipment

Of the total budget of \$5,199,372, the amounts are approximately \$3,285,387 for the library and \$1,913,985 for the office.

There is currently a budget of \$193,715 within the existing ID-2055-18 project (Maple Community Centre Feasibility Study). The design and construction budgets for the Maple Library and Office Space Renovation, which total \$5,199,372, is proposed to be consolidated into the existing ID-2055-18 project.

The project would then be renamed to the Maple Community Centre Feasibility Study & Office/Library Renovations Project. The total budget of ID-2055-18 will be the sum of the Feasibility Study, \$193,715, and Office/Library Renovations, \$5,199,372, for a total consolidated budget of \$5,393,087.

Broader Regional Impacts/Considerations

There are no Regional impacts identified at this time.

Conclusion

Staff recommend proceeding with a new capital project in the amount of \$611,913 in 2019, to support the design of a smaller, modernized Maple Library and creation of additional administrative office space within the vacated area. A competitive procurement process will be undertaken to secure a Prime Consultant for design services related to the Maple Community Centre Feasibility Study & Office/Library Renovations Project.

For more information, please contact:

Jack Graziosi, Director, Infrastructure Delivery, ext. 8201

Attachments

None

Prepared by

Dennis Yip, Project Manager, Design & Construction (Buildings), ext. 8862

Wei Chiao, Manager, Design & Construction (Buildings), ext. 8101

Jack Graziosi, Director, Infrastructure Delivery, ext. 8201

In consultation with:

Margie Singleton, CEO, Vaughan Public Libraries, ext. 4601

Dave Merriman, Director, Facility Services, ext. 8296

Terri Cosentino, Manager, Business Services, Facility Services, ext. 8078

Varant Khatchadourian, Manager, Financial Planning & Analysis, Financial Planning and Development Finance, ext. 8338