

SPECIAL COMMITTEE OF THE WHOLE – SEPTEMBER 8, 2003

SUPPLEMENTARY REPORT VAUGHAN CIVIC CENTRE

Recommendation

The City Manager recommends:

That this report be received for information purposes.

Purpose

The purpose of this report is to respond to questions arising from the comments of Councillors at the September 2, 2003 Special Committee of the Whole (Closed Session) meeting.

Background – Analysis and Options

On the agenda for the September 2, 2003 Special Committee of the Whole (Closed Session) meeting was a report on the Vaughan Civic Centre Design Competition. Several issues were raised. The first related to the means by which the City Hall would be funded; and the second requested clarification as to how the required amount of floor space for the Civic Administration was derived. The report indicated that 239,000 square feet would be required. This report responds to these inquiries.

1. City Hall Funding

The following is a summary of the information contained in an earlier staff report entitled “New Civic Centre Report – Financial Sensitivity Analysis” and dated April 14, 2003. The report identified the following funding sources for a new City Hall and it also provided an impact analysis in \$5M increments of borrowing funds.

City Hall Reserve	\$12M
Financing Reserve	\$ 5M
Annual debt servicing capacity currently budgeted can support approx. \$11M in debt, at 6% over 20 years.	\$11M
Annual debt servicing above not required until 2007	\$ 4M
Net proceeds from the sale of surplus City lands	<u>\$12M</u>
	<u>\$44M</u>

Note: Although no specific direction has been given, Council has discussed the sale of certain City owned lands and that the net proceeds be used to fund a new City Hall.

At this point it is assumed that any additional funding required beyond the funds referred to above would come from the issuance of debentures. The cost of the debt will depend on the final design of the facility, the financing term and the interest rate.

As a result of changes the Province made to the Development Charges Legislation (DC's), the City can no longer collect DC's for the expansion of administrative space due to growth. There is however a park component in the proposed site development and it may be possible to partially fund the park from DC's. At this point there are no details with respect to the development of the park. Accordingly, no funding has been assumed from DC's for the park. Generally speaking park DC's would be appropriate to fund an expansion of an existing park, however not a relocation or refurbishment of an existing

park. As the details of the park component are determined, a decision can be made as to the appropriateness of using DC's to fund a portion of the park development, providing provision has been made in the parks 10 - year capital plan and included in the DC Background Study.

2. Derivation of the Required Floor Space for a New City Hall – Vaughan Administration

a) Overview

City departments that would normally be located in a consolidated city hall building are currently dispersed at a number of locations. These include: The existing Civic Centre building, the annex building, the portable building, two converted dwellings and the Beaverbrook Activity Centre all at 2141 Major Mackenzie Drive; the former Ministry of Natural Resources site on Dufferin Street; and at the Joint Operations Centre on Rutherford Road. The floor area in these buildings that is devoted to what would be city hall uses is approximately 180,000 square feet. An increase in floor space from 180,000 square feet to the proposed 239,000 square feet constitutes an increase in area of 32.7%.

The increase in floor space from approximately 180,000 square feet to 239,000 square feet is a prudent response to the growth pressures facing the City. It will provide the current complement with improved accommodation as well as provide for a further 10% growth in existing staffing. Each employee will not receive substantially more space than is already allocated. However, more meeting rooms and better file storage areas within the departments will be provided to improve efficiency.

A substantial portion of the additional floor space will be devoted to public areas and service uses. For example: The Council Chamber will be expanded from 90 seats to 200 seats; there will be an increased lobby area; provision has been made for three committee rooms and two hearing rooms; space for a daycare centre and staff exercise area has been allocated; a corporate training room and a presentation centre have also been included in the program. In addition, shipping and receiving facilities will be expanded along with the equipment and file storage areas. The full list of common uses is shown on Attachment No. 1. These are all facilities that are currently lacking in the existing buildings or are inadequate to the needs of Council, the public and staff.

The additional floor space will bring the City to a contemporary standard in terms of per employee floor space consumption and types of facilities and services that would be available to the public and staff at a new city hall. This includes the potential to accommodate a further 10% growth in complement. The 10% growth factor is considered conservative given the City's planned growth. In order to ensure the sustainability of the new City Hall, well into the future, the Request for Proposal for the design competition will require that the new City Hall be planned in such a manner that it can be expanded to meet the future needs of the municipality.

b) Deficiencies Associated with the Current Facilities

The problems with the City's current facilities extend beyond the geographic dispersal of its administrative functions. The existing situation is characterized by: Inadequate space for departmental operations; insufficient area for individual employees resulting in inefficient and uncomfortable working conditions; no provision for future expansion; an insufficient number of meeting rooms; lack of

on-site file storage; and inadequate public spaces. In planning for the new building, it was considered critical that these conditions be addressed.

c) Approach to Resolving the Problem

To determine the City's requirements for the purposes of the design competition, The Ventin Group retained Geraldine Phillet, Planning Consultant, to develop a building program that would address the needs of the Civic Administration. The work of the consultant will not result in detailed layouts for each department. This will occur after the winning Architect is retained. At this stage, a floor area for each component of the building was developed, sufficient for the competing Architects to conduct a "blocking and stacking" exercise. This will allow them to layout the building with regard to its internal functioning, with the intent of maximizing the efficiency of departmental locations, the public spaces and the customer service areas.

The building program will establish the City's immediate and long-term space needs. The consultant reviewed current documentation on staffing levels and then conducted interviews (in person and by telephone) with senior staff/representatives of the City including Directors, Commissioners, the Mayor and Members of Council. The purpose of the interviews was to obtain an understanding of current and future operations, reporting relationships, growth projections, adjacency needs and proposed technology and furniture changes.

The consultant reviewed this input against contemporary office standards and developed a number of assumptions upon which the required floor space would be calculated. The procedure is described below.

d) Calculation of the Required Floor Space

i) Net floor area was determined for each department. This represented the floor space required to accommodate the departmental function in terms of current staffing levels, its activities and its furniture and equipment needs. This area was measured to the interior of the enclosing walls and the edges of the work stations or furniture areas as applicable.

ii) Staffing levels were a major determinant of the floor space requirement for each department. Based on the currently approved complement, approximately 500 employees will be located in the new building. The following floor space allocations were applied in the calculation, as follows:

➤ Mayor:	600 square feet;
➤ Regional Councillors:	200 square feet; ¹
➤ Councillors	180 square feet; ²
➤ City Manager:	400 square feet;
➤ Commissioners:	320 square feet;
➤ Directors:	240 square feet;
➤ Senior Managers:	180 square feet
➤ Managers:	150 square feet;
➤ Supervisors/Examiners:	120 square feet;
➤ Technical/Administrative Staff:	70 – 100 square feet;
➤ Clerical Staff	50 square feet.

¹ To be increased to 300 square feet at the request of Committee of the Whole;

²To be increased to 240 square feet at request of Committee of the Whole.

- iii) For the purposes of flexibility and economy it was assumed that the building would adopt an open concept design, but with enclosed offices for staff at the level of Supervisor and above. Meeting rooms, equipment areas (e.g. printers and photocopiers) and counter/waiting areas were also identified.
- iv) A 10% expansion factor was applied to each department's net floor area calculation to account for future growth in staff.
- v) A grossing factor was then applied to net departmental floor area. A "departmental factor" of 35% was added to account for internal circulation areas within the departments in order to create a realistically sized block of floor space for each department.
- vi) The area of "common spaces" was then calculated on the basis of input from current users, typical standards for institutional and office buildings, current complement and expected growth. Net common areas include the council chambers, committee and hearing rooms, lobby and reception areas, central records storage, daycare centre, food services (cafeteria), shipping and receiving, mail and print room, cashier etc.
- vii) A grossing factor of 25% was then added to account for circulation areas adjacent to the net common spaces to establish the total floor space requirement for the common areas.
- viii) To estimate the total size of the departmental and common floor areas were totaled and a "building factor" of 30% was added to represent the floor area that would be expected in the fully designed building. The "building factor" includes public circulation space, public washrooms, janitor closets, exterior walls, and structural elements.
- ix) The resulting floor space requirement for the Civic Administration component of the new City Hall was determined to be 235,825 square feet, divided between departmental space (68%) and common and support space (32%). The allocation of the floor space by department is shown on Attachment No. 1, "Space Summary and Component Descriptions".
- x) An additional floor area of 3,175 square feet of floor area has been added to roundup the building floor space to 239,000 square feet. This is to be maintained as a contingency until Council approves the final design. A year could pass before construction starts. Therefore, it would be prudent to assess and account for any complement changes prior to the finalization of the building design with the selected Architect. The contingency factor will allow for minor floor space adjustments or additions to be taken into account within the initial budget estimate.
- e) Construction Costs

The building program was used to calculate the construction cost of the building. The construction cost is a critical input to the design competition as it provides the competitors with guidance as to the City's budget requirements. On the basis of a 325,000 square foot building, including site works, the construction costs were estimated at \$76,000,000. This would include the Civic Administration

(239,000 square feet), Vaughan Public Libraries (36,000 square feet); and Hydro Vaughan Distribution Inc. (50,000 square feet).

The total cost of the project would also include "soft costs" such as professional fees, furniture, fittings and equipment, cabling and moving costs. This has been estimated at 25% of total construction costs. An escalation factor (6%) has also been applied to account for cost increases which may arise between now and the tendering of the project. This raises the total cost of the project to approximately \$100,000,000.

As was indicated in the original report to Committee, the soft costs (estimated at \$20,158,484) are not part of the Request for Proposal. The actual amount of soft costs will have to be determined at a later date and such amount will have to be approved by Council.

Conclusion

This report has been prepared in response to inquiries arising from a report considered at the Special Committee of the Whole (Closed Session) meeting on September 2, 2003. It is recommended that the report be received for information purposes.

Attachments

1. Draft Building Program New City Hall Building: Space Summary and Component Descriptions

Report prepared by:

Roy McQuillin, Manager of Corporate Policy, ext. 8211

Respectfully Submitted,

Michael DeAngelis
City Manager

6.0 SPACE SUMMARY AND Component Descriptions**Space Summary**

Exhibit 2 below summarizes the total gross building area calculation for the Vaughan Civic Centre.

Exhibit 2

Functions/Departments	Staffing	Total Usable sq. ft.
A. Community Services		12,401
B. Finance and Corporate Services		18,469
C. Legal and Administrative Services		17,692
D. Planning, Building, Urban Design		22,930
E. Economic/Technology Development and Communications		15,067
F. Engineering and Public Works		11,658
G. City Manager, Vaughan Fire and Rescue Services		8,377
H. Mayor and City Councillors		6,284
Subtotal Departmental Areas	492	112,878
Long-Term Growth (10%) *		11,288
Total Departmental Areas (usable)		124,166

I. Common Usable Areas

Council Chambers Floor
 Council Chambers Gallery (200 seats)
 Lobby
 Art Gallery Display Space
 Committee Rooms (3)
 Hearing Rooms (2)
 Kitchenette/Storage

* 10% of Departmental Areas only

Functions/Departments	Staffing	Total Usable sq. ft.
Multi-Purpose Media Room		
Corporate Training Room		
Corporate Presentation Centre		
Breakout Rooms (4)		
Information Desk/Call Centre		
Cashier's Office		
Shipping and Receiving		
Mail and Print Room		
General Storage Room		
Central Records Storage Room		
Central Supplies Storage Room		
Food Services		
Staff Exercise Centre		
Daycare Centre		
Staff Washrooms		
Subtotal Common Usable Areas	21	50,438
Building Support Facilities *		6,800
Total Net Usable Area		181,404
Building Gross-up **		235,825
Vaughan Hydro ***	250	50,000
J. Resource Library	52	36,000
Total Recommended sq. ft.	815	321,825

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* Includes building services desk and space, Mechanical and Electrical, Emergency and Security facilities, and Health Room.

** 30 % of total usable area.

*** A block of office accommodations with no special requirements.

