

ACTION

Subject: Facilities Planning Committee Report

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Prepared for: Ottawa Public Library Board

Meeting of: May 14, 2012

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RECOMMENDATION

That the Board approve the following branches as facilities renewal priorities for future planning including incorporation into the nine-year capital forecast: Main, Rosemount, Constance Bay, Centennial, Emerald Plaza, Elmvale Acres, North Gower and Orléans.

References

- Doc 3, *Adoption of 2012 Board Work Plan*, April 16, 2012.
- Doc 8, *Library Facilities Investment and Growth Planning Study*, December 12, 2011.

Background

1. One of the key strategic directions in Library's approved strategic plan 2012 – 2015 is Direction B: "Places and Spaces that are Vital, Welcoming Community Hubs". The Facilities Planning Committee develops an annual work plan to advance the strategies included in this direction and to provide advice, guidance and support to the Ottawa Public Library Board for facilities planning and development for new and

existing library facilities. This includes planning for the development of new facilities funded through growth; renovation and/or replacement of existing facilities and life cycle projects required to keep all facilities in a state of good repair and maintenance.

2. In order to support facilities planning and to maximize the use of human and financial resources, several key planning studies have been undertaken recently. In 2011, the Library Board received the "Library Facilities Investment and Growth Planning Study" which identified library space requirements based on needs assessment through 2031. In 2012 the Facilities Planning Committee received the "Facilities Renewal Expenditure Prioritization Tool". The next planning report to come forward will focus on facilities growth through development charges. All of these studies assist in providing a more complete picture to allow the Board to both plan for anticipated facilities renewal and development plus be prepared for any opportunities which may arise on short notice.

Analysis

1. The Facilities Planning Committee received a presentation on the "OPL Facilities Renewal Expenditure Prioritization Tool" prepared by Danix Consulting on March 1, 2012. This mapping tool was developed to assist in the planning of renewal expenditures over the next 15 years based on whatever level of contribution is secured through the budget process or other means. The tool has been constructed in a way that makes it responsive to changes in the annual contribution level and can be updated to reflect any renewal expenditures completed and any new ones identified.
2. The prioritization tool developed for evaluating OPL Facilities uses two critical statistical indices to place all facilities on grid for easy comparative analysis. The first method is a Facility Condition Index. This examined projected lifecycle costs for 2012 -2023, as supplied to us by the City of Ottawa Infrastructure Services, and compared these against the current replacement value of the facility. The replacement value of each facility was created by multiplying the square footage of the facility against the cost per square foot to build it new - this cost currently stands at \$395 per square foot. The second index was the Branch Utilization Index. This index computed the circulation by branch on a per square foot basis. The higher the branch was on either index, the more it stood out from other branches.

3. The Facilities Planning Committee met again on April 2, 2012 and applied the Facilities Renewal Expenditures Prioritization Tool in order to develop a list of the top eight facilities renewal projects for recommendation to the Board for approval. This approved priority list will feed into the nine year capital forecast which will be developed for Board approval later this year.
4. The facilities renewal priorities were identified based on need (as defined by the mapping tool), a balance of investment across the City and a mix of small and large projects.
5. The process excluded:
 - Branches currently in the process of renovation or replacement;
 - Branches that had been upgraded or replaced in the previous 5 years;
 - New facilities or projects funded from growth;
 - Projects requiring land acquisition; and
 - Discussion of an implementation schedule and funding plan.
6. The process included branches requiring consolidation, relocation, renovation or a significant refresh.
7. The prioritization exercise and its resulting list do not preclude OPL's ability to respond to other future opportunities which may arise. An implementation schedule and funding plan (regular capital plus growth) will be discussed as part of the nine year capital plan when that is presented at a later Board Meeting. Also, the priorities list will need to be reviewed regularly and revised if required to respond to new needs or new information.

Conclusion

1. Unanimous agreement was reached by the Facilities Planning Committee for the following branches (identified in priority order) to be recommended to the Board as the priorities for facilities renewal from 2013 to 2021: Main, Rosemount, Constance Bay, Centennial, Emerald Plaza, Elmvale Acres, North Gower, and Orléans. Details on each of these branches are outlined in the table below.

Branch	Type	Ownership	Year Built	Last Date Modified	Size	2011 Circulation	Renewal Requirement
Main	Standalone	Owned	1971	2004	90,418	910,461	Renovation
Rosemount	Standalone	Owned	1918	1982	6,089	260,540	Renovation
Constance Bay	Rec Centre	Leased	1968	-	519	21,873	Relocation
Centennial	Standalone	Owned	1967	1989	9,744	198,164	Renovation
Emerald Plaza	Mall	Leased	1988	-	5,644	284,150	Relocation
Elmvale Acres	Mall	Leased	1989	2003	7,493	212,288	Renovation
North Gower	Archives Building	Leased	1972	-	2,364	56,227	Renovation with 20% expansion
Orléans	Standalone	Owned	1995	-	17,183	371,403	Renovation

8. Pending Board approval, staff will incorporate these facilities renewal priorities into future planning including development of the nine-year capital forecast.

9. The Ottawa Public Library has a requirement to take care of all facilities. Renewal of existing facilities as well as development of new facilities have proven to be good investments that are well-received by the public. Given fiscal restraints and economic realities, OPL developed a tool to help rationalize how best to proceed with the renewal of facilities. Identified priorities will also assist in planning so that as opportunities arise, OPL is well-positioned to respond.