

COMMUNICATION & COUNSEL

Subject: Q1 Report on Major Capital Projects

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Purpose

The purpose of this report is to provide quarterly updates on OPL's capital projects and their progress; as well as to continue to ensure that the Board receives regular updates on work being done regarding key OPL projects pertaining to facilities, major technology projects and collection development supported through development charges. Previously, quarterly reports included information on capital facilities projects only. Going forward, all major capital projects including facilities, technology, and collections management will be in the quarterly reports.

References

- 2012 OPL Calendar of Reports, Outstanding Inquiries, Motions and Un-scheduled Reports (issued for each regular board meeting)
- Document 2, Adoption of 2012 OPL Budget, November 14, 2011.

Background

The total OPL capital budget program approved for 2011 was \$3,712,000 and for 2012 it is \$4,430,000. These amounts include monies for renewal of assets, strategic initiatives and growth related projects funded via development charges.

	2011	2012
Renewal of Assets	1,325,000	1,980,000
Strategic Initiatives	1,285,000	1,450,000
Growth related (development charges)	<u>1,102,000</u>	<u>1,000,000</u>
Total	\$3,712,000	\$4,430,000

Renewal of Assets includes funds required to support and maintain existing assets in the areas of fleet, general repairs and maintenance and technology. Strategic initiatives include funds to support planning, development and implementation of new initiatives primarily for library retrofits and technology. Growth related funds support the construction of new facilities in growth areas and the purchases of collections.

For the purposes of this report, major capital projects have been grouped by facilities, technology and collections.

Capital Facilities Projects Status Update

1. West District Library

\$10,000,000 was approved in the growth portion of the 2009 capital budget to build this new facility. At its November 15, 2010 meeting, the OPL Board approved the selection of the existing Beaverbrook Branch site as the preferred location for the new West District Library. At its October 17, 2011 meeting, the OPL Board awarded the professional architectural services contract award to Moriyama and Teshima Architects for this building project.

Moriyama and Teshima have had regular meetings with OPL staff and City staff during the current schematic design phase of the project. The additional parking requirements for this new facility have been provided and are awaiting approval from the City Planning Department. Once this site plan is approved the team will move forward with reviewing the estimated construction budget, completing the schematic design and presenting it to the OPL Board.

Current projections are that construction for this project will begin late in 2012.

2. Hazeldean

At its January 16, 2012 meeting, the OPL Board awarded the construction contract for this renovation to Ferano Construction. The Branch closed to the public on Monday January 23rd. During the closure staff have been operating a Library Depot out of the Hazeldean Meeting Room. There continues to be good public usage of this service which offers holds pickup, material returns and Express Reads.

The project remains on schedule with its reopening planned for mid-June. The reopening date will be confirmed later in May. It should be noted that an official reopening event has been scheduled for Saturday July 7, 2012 at 2:00 PM.

The contractor continues to complete the physical renovation of the Hazeldean Branch. When finished, all required furniture, shelving, and RFID equipment including employee workstations, customer self-service stations, security gates, and an automated materials handling/sorting system will be installed and tested. The entire collection will be converted to RFID security tags prior to reopening. When the branch reopens it will be OPL's first branch to have a fully implemented RFID system.

3. Vernon

A tender was awarded to PMD Construction in January for production and installation of new millwork for this branch's information and borrower services' counter and associated staff storage and work areas. Supply Services received 7 quotations with PMD being the lowest bidder at \$19,995. A variety of existing dated furniture and cabinetry was replaced with a new millwork design which provides a welcoming, clean and consistent feel to this space. This work has been completed and all interior elements of this branch have now been successfully upgraded.

Capital Facilities 2012 Lifecycle Projects Status

Lifecycle Projects are ongoing facility repairs, upgrades and investigations that need to be made to ensure buildings are maintained up to appropriate standards. The following is the list of the lifecycle projects that are being undertaken in 2012 for OPL facilities.

These projects are managed on OPL's behalf through the City's Infrastructure Services Asset Management Branch and will be undertaken and completed during the course of 2012.

OPL Branch	Lifecycle Project	Budget
Nepean Centrepointhe	Replace Carpet (Phase 3 Of 3)	\$50,000
Alta Vista	Study Of Piping Condition	\$6,000
Main	Upgrade Escalator To Code (Phase 2 Of 2)	\$160,000
Rideau	Restore Windows - East Elevation, Phase 3	\$85,000
Rockcliffe Park	Cedar Shingle Replacement	\$100,000
Sunnyside	Replace Asphalt In Parking Lot	\$50,000
Sunnyside	Replace Concrete Curbs As Required	\$6,000
Vanier	Type II Building Condition Audit	\$8,000
Vanier	Replace Boiler #1 & #2	\$30,000
Total		\$495,000

Capital Technology Projects Status Update

Technology capital projects support projects, replacement of core technological assets and provide additional equipment to expand existing programs and services. Key technology projects include:

1. Radio Frequency Identification (RFID)

In April 2012 the library board approved the purchases for RFID tags, RFID tagging services and RFID equipment for the Hazeldean branch through 3 discrete purchasing competitions undertaken in conjunction with Supply Management. Commitments totalling \$1,155,181.90 have been secured in the library's RFID capital account for Hazeldean equipment, tags and tagging services.

Since the approval, site visits have been undertaken by the vendors Bibliotheca and RFID Library Solutions to the Hazeldean Branch to ensure the purchased equipment is delivered to fit the site specifications. Equipment installation will be aligned with the construction schedule to ensure that Hazeldean is an RFID enabled branch when it re-opens in June.

A commitment of \$3,893 was provided to the TechLogic Corporation for the upgrade of the automated materials handling system (AMH) at the Materials Distribution Centre to be able to read RFID tags. Additional spending in 2012 is expected to purchase inventory wands, to process new materials, to fully integrate the new sorting system with our existing TechLogic SmartBins and to secure project and change management support for the project.

Projections for 2012 RFID Additional Expenditures	Budget
Tag Costs For New Materials	\$92,000
Inventory Wands	\$200,000
Project & Change Management Support	\$100,000
Smart Bin Integration	\$20,000
Total	\$412,000

2. Virtual Desktop Infrastructure (VDI)

The Virtual Desktop Infrastructure (VDI) project is identified as one of the core projects on the Information Technology Services 5 year Technology Roadmap. This project will shift the computing power from desktop computing to server-based computing and will result in significant power and software licensing savings for the library in the years ahead. A joint project team completed a Request for Information (RFI) followed by a Request for Standing Offer (RFSO) in 2011. The project's proof of solution will test the technological solutions in a lab environment to ensure the equipment proposed will support ongoing operations. If successful, the solution will be rolled out to the Nepean Centrepointe branch as the initial phase. The proof of solution and initial phase will be funded through ITS project funding. Budget projections are expected to be available for the remainder of the sites by Q3 2012 upon successful completion of the initial phase testing period.

3. Other First Quarter Capital Technology Project Expenditures

In addition to the major capital projects, the OPL expended funds in Q1 2012 on smaller projects to increase the efficiency of the web interface, to streamline operations through the holds process improvements project and to improve the Bibliocommons catalogue interface.

Project Expenditures	Amount
New Website Homepage Development	\$10,176
Holds Labels for 8-up Label Project	\$30,732
BiblioCommons Custom Interface Development	\$9,164

Collections Funded by Development Charges

The collections in the table below will have their funding increased through Development Charges in 2012, using development charges collected between 2004 and 2010. Purchasing usually occurs in the fall, after the regular materials budget has been spent.

According to the OPL Materials Purchasing policy, the OPL board delegates all spending authority for Library materials to the City Librarian/CEO up to the annual approved operating and capital budgets for Library materials.

Collection	Amount
Adult English Nonfiction	\$100,000
Adult English Fiction (including Graphic Novels)	\$100,000
Adult DVDs (French and English)	\$60,000
eBooks (English)	\$38,000
eBooks (French)	\$37,000
Children & Teen English Print (including Graphic Novels)	\$100,000
Children & Teen French Print (including Bandes dessinées)	\$25,000
Children DVDs	\$25,000
Children & Teen Games	\$15,000
Total	\$500,000