

## COMMUNICATION & COUNSEL

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**Subject:** Q3 Report on Major Capital Projects

**Prepared by:** Elaine Condos, Division Manager, Facilities and Business Services  
Monique Désormeaux, Division Manager, Service Excellence  
Jennifer Stirling, Division Manager, System-Wide Services and Innovation

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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.

### 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>
<b>Total</b>	<b>\$3,712,000</b>	<b>\$4,430,000</b>

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, as per Council approved by-law.

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 to Moriyama and Teshima Architects for this project.

The Architects completed the design development phase of the project in October 2012. Through that phase public, staff and board input was reviewed as the design of the Branch on the site became fixed in its structural layout. Consideration was given to input received from the Public Information Session held on June 20, 2012 and from the OPL Board Meeting of June 11, 2012. At the Board Meeting the team was asked to explore the possibility of moving the door entrance forward. This was not possible as the entrance has been set back due to building code requirements for a 3 metre distance from the fire exit door. This fire exit door by the entrance has been moved as far to the front of the building as possible. A new skylight and increased glazing has been designed in this shared lobby area to make it open and inviting. The soffit is also being raised over 1 meter higher than the current overhang and will have a skylight as well in order to make the space feel more open and inviting.

A second request was to investigate the cost of constructing a traffic circle at the site. A preliminary examination found that a traffic circle would cost significantly more to construct than the proposed 4 way stop. Furthermore, the additional space required for the traffic circle would result in an additional negative impact on the number of existing parking spots which would result in increased costs to further expand the proposed new parking lot for the Mlacak Centre.

Moriyama and Teshima Architects are now working on the detailed design drawings and other required contract documentation which will be part of the construction tender package going out in the new year. Final site plan application responses were submitted on November 2, 2012. It is anticipated that final site plan approval will be received in November. The construction schedule is being reviewed to ensure the project starts as soon as possible and is completed in a timely manner.

Construction will start in the spring of 2013 and we anticipate completion in late summer 2014.

A large (10 ft. X 6 ft.) sign will be erected on Campeau Drive west of the Mlacak Centre entrance to announce and mark the future site of the West District Library. This sign will be officially unveiled at a public event on Tuesday December 4, 2012.

### Capital Facilities 2012 Lifecycle Projects

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 were planned for OPL facilities in 2012 and an update as to the phase or status of the project at this time. These projects are managed on OPL's behalf through the City's Infrastructure Services Asset Management Branch. All remaining scheduled projects should be completed by the end of 2012.

OPL Branch	Lifecycle Project	Phase
Nepean Centrepointe	Replace Carpet (Phase 3 Of 3)	Scheduled
Alta Vista	Study Of Piping Condition	Scheduled
Main	Upgrade Escalator To Code (Phase 2 Of 2)	Completed
Rideau	Restore Windows - East Elevation, Phase 3	Completed
Rockcliffe Park	Cedar Shingle Replacement	Completed
Sunnyside	Replace Asphalt In Parking Lot	Postponed
Sunnyside	Replace Concrete Curbs As Required	Postponed
Vanier	Type II Building Condition Audit	Completed
Vanier	Replace Boiler #1 & #2	Completed

### Capital Technology Projects Status Update

Technology capital projects support web, ILS and desktop 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. Through to the end of Q3, actual expenditures against existing commitments totalled \$925,760.87 for Hazeldean equipment, RFID staff pads for other branches used for tagging returns, upgrading the automated materials handling system at Tallwood to RFID compatibility, tagging services, change management consulting, and project consulting. As of September 30, 2012, outstanding commitments totalled \$611,574.54, for tags and tagging services, as well as project management and change management consulting.

2. Virtual Desktop Infrastructure (VDI)

The Virtual Desktop Infrastructure (VDI) project is identified as one of the core projects on the City's 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 successfully tested the technological solutions in a lab environment. The next step will be to continue to build the public interface in development to ensure that all core technical and service requirements are met before rolling out the Initial Phase which would pilot this technology at the Nepean Centrepointe Branch. The proof of solution and initial phase are being funded through ITS project funding.

3. Other Third Quarter Capital Technology Project Expenditures and Commitments

In addition to the major capital projects, the OPL expended funds in Q3 2012 on smaller projects, including a Business Process Review at Hazeldean branch.

**Collections Funded by Development Charges**

Funding allocations for the collections listed below have been increased through Development Charges in 2012, using development charges collected between 2004 and 2010. Purchasing has occurred in the course of Q3 and will continue through 2012. Development charges spending accelerates in Q3 and Q4 once the operating budget for collections has been committed

<b>Collection</b>	<b>Budgeted</b>	<b>Spent</b>	<b>% Spent</b>
Adult English Nonfiction	\$100,000	\$84,422	84%
Adult English Fiction (including Graphic Novels)	\$100,000	\$63,465	63%
Adult DVDs (French and English)	\$60,000	\$19,923	33%
eBooks (English) *	\$88,000	\$57,899	66%
eBooks (French) **	\$37,000	\$21,954	59%
Children & Teen English Print (including Graphic Novels)	\$100,000	\$98,637	98%
Children & Teen French Print (including Bandes dessinées)	\$25,000	\$21,379	86%
Children DVDs	\$25,000	\$2,376	9%
Children & Teen Games	\$15,000	\$0	0%
<b>Total</b>	<b>\$550,000.00</b>	<b>\$370,055.00</b>	<b>67%</b>

\*Given the increasing demand for this format, the budgeted amount was increased by \$50,000.

\*\*Given that the French-language eBook pilot has been delayed, spoken word and French-language material were bought instead.

According to the OPL Materials Purchasing policy, the OPL board delegates all spending authority for Library materials to the Chief Executive Officer up to the annual approved operating and capital budgets for Library materials.