



City of Richmond

Report to Committee

To: General Purposes Committee **Date:** November 29, 2016
From: Jim V. Young, P. Eng. **File:** 06-2045-01/2016-Vol 01
 Senior Manager, Capital Buildings Project Development
 Serena Lusk
 Senior Manager, Recreation and Sport Services

Re: **Richmond Major Facilities Projects**

Staff Recommendation

That \$2,000,000 for Advanced Planning and Design for Major Facilities Projects be considered in the 2017 Capital Budget process, as outlined in the staff report titled "Richmond Major Facilities Projects" dated November 29, 2016 from the Senior Manager, Capital Buildings Project Development and the Senior Manager, Recreation and Sport Services.

Jim V. Young

Jim V. Young, P. Eng.
 Senior Manager
 Capital Buildings Project Development
 (604-247-4610)

Serena Lusk

Serena Lusk
 Senior Manager
 Recreation and Sport Services
 (604-233-3344)

Att. 1

REPORT CONCURRENCE		
ROUTED TO: Arts, Culture & Heritage Development Applications Finance Department Parks Services Real Estate Services Richmond Public Library	CONCURRENCE <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	CONCURRENCE OF GENERAL MANAGER
REVIEWED BY STAFF REPORT / AGENDA REVIEW SUBCOMMITTEE	INITIALS: 	APPROVED BY CAO

Staff Report

Origin

The City currently provides a broad and multifaceted range of services to meet the public's needs. A forecasted population growth to 280,000 by 2041 suggests the necessity of identifying future facility needs and priorities, in an effort to maintain the current level of service to the public and potential for increased demand in some planning areas. It is also necessary to understand the functional adequacy and condition of current City buildings to maintain the current level of service into the future.

The purpose of this report is to advise Council that staff will be submitting a funding request through the 2017 Capital Program for advanced planning and design of the City's priority facility needs.

This report supports Council's 2014-2018 Term Goal #2 A Vibrant, Active and Connected City:

Continue the development and implementation of an excellent and accessible system of programs, services, and public spaces that reflect Richmond's demographics, rich heritage, diverse needs, and unique opportunities, and that facilitate active, caring, and connected communities.

This report supports Council's 2014-2018 Term Goal #3 A Well-Planned Community:

Adhere to effective planning and growth management practices to maintain and enhance the livability, sustainability and desirability of our City and its neighbourhoods, and to ensure the results match the intentions of our policies and bylaws.

This report supports Council's 2014-2018 Term Goal #6 Quality Infrastructure Networks:

Continue diligence towards the development of infrastructure networks that are safe, sustainable, and address the challenges associated with aging systems, population growth, and environmental impact.

Background

In 2009, Council endorsed the priority facilities in the City of Richmond Corporate Facilities Implementation Plan. Since then, the following projects have been completed or are in progress:

- Fire Hall No. 1 (Brighthouse) – In progress with expected completion in 2017;
- RCMP Community Safety Building – Complete;
- City Centre Community Centre (Firbridge) – Complete;
- Minoru Place Activity Centre (Seniors Centre) – In progress with expected construction completion at the end of 2017;
- Minoru Aquatic Centre – In Progress with expected construction completion at the end of 2017; and
- Hamilton Community Space – Complete.

There have also been several other significant facility replacement/improvement projects completed since 2000, examples of which include the RCMP building, Fire Halls 2, 3 (in progress), 4, 5, 6 and 7, City Center Community Police Station, Gymnastics Facility and West Richmond Community Centre.

Analysis

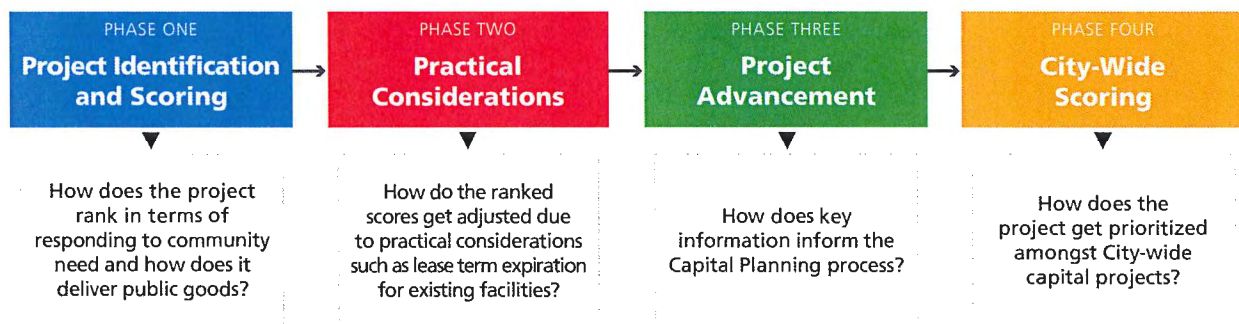
The City currently has an inventory of 148 facilities which are critical to the delivery of a broad range of services to the public. The majority of the City’s facilities are community services related, including community centres, parks buildings, sports related facilities, childcare amenities, wellness facilities and arts, culture and heritage buildings. The remaining City facilities are generally related to community safety, engineering and public works services.

Several of the City’s facilities are unique in the Metro Vancouver area and establish an important and positive cultural or iconic identity, such as those with heritage status (Branscombe House, Seine Net Loft, etc.), the Richmond Olympic Oval, and the pending Minoru Complex and Fire Halls No. 1 and 3.

Facility Needs Assessment

New major facilities construction and/or major renovations, and the associated costs of operating and maintaining facilities in good condition, represent a significant impact to the City’s annual budgeting processes and short, medium and long range financial planning. Each City department that has facility needs related to directly offering programs or offering programs in conjunction with a community group has completed a process to identify and prioritize future needs and to determine the associated costs, risks and opportunities. In particular, the Community Services Division undertook a facility needs assessment and strategic planning process which included the following steps:

Figure 1: Community Services Facility Evaluation Framework



A more comprehensive description of the Community Services facility planning process is included in Attachment 1.

In addition to the facility needs assessment and strategic planning process and in response to the referral, “the space issue in the Steveston Community Centre and/or replacement of the Steveston Community Centre, including development partnerships (e.g. Vancouver Coastal Health, the Buddhist Church, etc.), other City property, or other options and report back to

Committee within 12 months,” staff undertook a separate space needs study to review the specific needs related to the Steveston Community Centre. The study was conducted in consultation with the Steveston Community Society as well as other key stakeholders in the Steveston area and came to the following four conclusions:

1. That the current Steveston Community Centre is undersized, outdated and does not meet modern user expectations
2. That a replacement facility is required for the Steveston Community Centre.
3. That a replacement facility should be located on the Steveston Park site.
4. That the branch library and Steveston Community Centre should continue to be co-located.

All department facility needs were identified and assessed using the corporate capital ranking criteria (Table 1 below) and by using a series of reports and staff workshops to prioritize projects from a corporate perspective.

Table 1: Corporate Capital Ranking Criteria



Priority Projects

Through this process, the City’s top five priority major facility projects for 2016 – 2026 have been identified. Table 2 below outlines the projects and their estimated concept level capital costs.

Table 2 - Priority Major Facilities Projects (2016-2026)

Project	Concept Level Capital Cost* (2016 \$)
City Centre Community Centre North (developer funded)	\$0.9-\$1.3
Steveston Community Centre and Branch Library	\$40-\$54M
Lawn Bowling Clubhouse	\$1-\$3.2M
Britannia Shipyards National Historic Site and Phoenix Net Loft	\$6.8-\$8.3M
Richmond Animal Shelter	\$5-\$8M
Total	\$53.7-\$74.8M

*Estimates are based on conceptual possibilities only. Once preliminary planning and design has been completed, the capital and operating budget impact costs related to program options will be developed for Council consideration.

Next Steps

Staff will prepare a 2017 Capital Program submission for Council consideration to fund the advanced planning and preliminary design stage of the City’s top priority projects, with the exception of City Centre Community Centre North, which is expected to be funded by the developer, should the rezoning application (RZ 12-603040) reach final adoption.

Completion of the Advanced Design and Preliminary Planning stage of the priority major facility projects will allow staff to prepare reports for Council consideration on milestones that are fundamental to taking the next steps leading to project delivery. While each project will have its unique considerations, the generalities of completing the advanced design and preliminary planning stage would be completion of a needs assessment/concept program and development of a preliminary public consultation program. With this information, staff can then proceed to prepare options for the facility size/location, refine capital and operating costs and be in a position to prepare a report(s) to Council for consideration. It is anticipated that specialized consultants will be required throughout this stage.

In general, once the Advanced Design and Preliminary Planning process is complete and reports have been adopted by Council, staff would then proceed with detailed design starting with concept development leading to issue of construction drawings. Council will again be presented with reports to make key milestone decisions such as space program, form and character, etc., all of which will be fundamental to moving forward. Finalization of a public consultation program

as approved by Council would also proceed, followed by roll-out. As the design progresses, staff will also be able to identify the site enabling conditions that may be present, i.e., demolition of existing buildings, preload requirement, etc., and potentially commence this work. The last step would be tendering and construction leading to Occupancy.

Depending on the type and size of facility, the timeframe to reach the point of Occupancy on a major project typically ranges from 3 to 7 years and there are several milestone decision points required of Council along the way.

Also, as part of the advanced planning and preliminary design process, staff will explore opportunities that may result in cost savings and/or space/programming efficiencies through partnering with other government and/or private sector organizations. The Steveston Community Centre and Branch Library project in particular may have this partnership potential. Any recommendations that may be identified will be presented to Council for consideration as part of the advanced planning and preliminary design process.

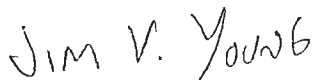
It is also possible that new facility priorities will emerge with the passage of time (i.e., from opportunities that may present themselves through development, lease agreements, sale of land, etc.). If this is the case, staff will prepare a separate report(s) for Council consideration to pursue these opportunities as they arise, including the possibility of requiring additional advanced planning and design funding.

Financial Impact

A \$2,000,000 capital project for advanced planning and preliminary design will be submitted to the 2017 capital budget process for Council consideration.

Conclusion

The City's top priority future facility projects have been identified through a comprehensive process utilizing capital program decision criteria, reports and a series of staff workshops. Staff will prepare a 2017 capital program submission to fund the Advanced Planning and Design stage of the City's top priority projects.



Jim V. Young, P. Eng.
Senior Manager
Capital Buildings Project Development
(604-247-4610)



Serena Lusk
Senior Manager
Recreation & Sport Services
(604-233-3344)

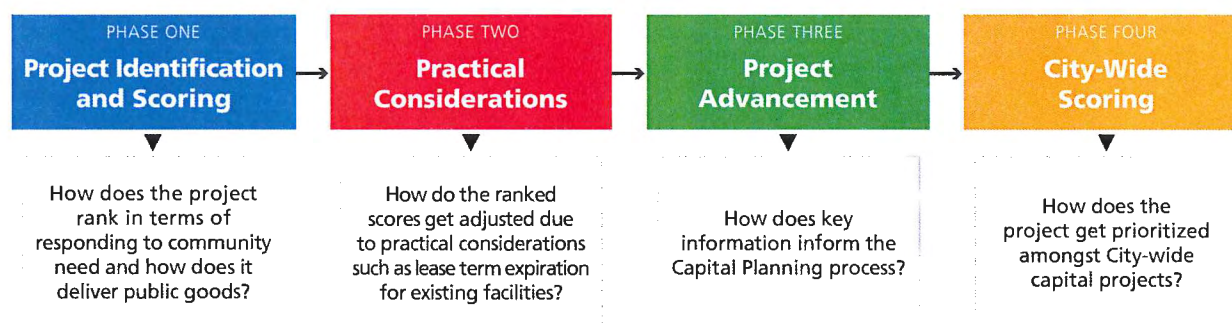
Att. 1: Departmental Facility Planning Process – Community Services

Departmental Facility Planning Process – Community Services

Staff were directed through a number of referrals to examine Community Services facilities. In order to address all the referrals in a strategic manner, staff undertook a process to develop a framework to identify and rank potential projects and present those projects within a strategic plan.

In the fall of 2015, the City undertook a study to develop a Facilities Strategic Plan. The plan involved a review of the 2007 Facilities Strategic Plan, Evaluation Framework and Evaluation Toolkit, as well as additional research that included analyzing market trends, best practices, City of Richmond strategic documents, and interviews with key stakeholders. The study resulted in a revised Community Services Facility Evaluation Framework, presented below in Figure 1. The framework provides a structured and replicable approach to systematically score and prioritize Community Services projects.

Figure 1: Revised Community Services Facility Evaluation Framework



In Phase 1, each project to be considered for inclusion should address community need or deliver public goods. For the 2015 process, staff generated a list of projects for future consideration. The projects were identified from the following sources:

- Council referrals;
- Strategic planning documents, including the 2007 PRCS Facilities Strategic Plan;
- Lease documents; and
- Facility condition evaluations.

The scoring component in Phase 1 most closely resembles the 2007 Evaluation Toolkit. The 2007 Evaluation Framework and Facilities Strategic Plan utilized nine criteria to prioritize projects through a relative ranking process. The 2015 updated process preserves many of the original criteria, while expanding the list to include additional decision making considerations. In employing a broader list of criteria, the process allows each project to be individually scored, rather than ranked, based on a more fulsome set of grading metrics. The result is a ranked list of projects.

The expanded list of nine criteria, presented in the form of questions, was developed to score and rank potential facility projects:

1. *Does the project respond to identified needs outlined in reliable, City sponsored or recognized community consultation and/or research (e.g., endorsed City service area strategies, the most recent Community Needs Assessment, project specific feasibility studies, etc.)?*
2. *Does the project maintain existing functionality or sustain existing infrastructure or would the project introduce a new amenity into the market?*
3. *Does the project respond to experienced and/or expected growth and demographic change (i.e., does the project maintain service levels in the context of growing target markets)?*
4. *Is the project congruent with observed or known recreation, sport, culture, heritage, leisure, education and learning, community and personal development and facility use trends and leading practices?*
5. *Does the project create a municipal legacy and encourage a sense of place (i.e., does the project profile reflect community heritage and history or enhance community pride)?*
6. *Does the project provide equitable opportunities for access (including geographical balance and public accessibility)?*
7. *What initial/high level net public subsidy will the project require? Note that this criterion is meant to be general at this stage of planning and will be presented in more detail during the feasibility and business planning stages of the process.*
8. *Does the project promote service balance/focus (i.e., if there is a perceived imbalance between overall service levels in arts and cultural spaces vs. heritage spaces vs. parks spaces vs. recreation and sports space, then does this project correct the perceived imbalance)?*
9. *Does the project result in a significant expected increase in efficiency of service delivery (i.e., does the project result in a much more effective delivery of a service or services)?*