STAFF REPORT
INFORMATION ONLY

Multi-Branch Renovation Program (SOGR)

Date:	August 21, 2014
To:	Budget Committee
From:	Acting City Librarian

SUMMARY

The purpose of this report is to respond to a Toronto Public Library Board Budget Committee request to reformat the proposed State of Good Repair (SOGR) budget to separate out: (a) those State of Good Repair items necessary in order to keep the branch functional and open to the public in a safe way; (b) those items that are upgrades to improve a branch's appearance or functionality, but are not necessary for the branch to continue operating; (c) those items that are accessibility upgrades not absolutely required by law (which would fall into category "a" above).

A reformatted multi-branch renovation program (SOGR) budget is presented and sets out an approach that balances all aspects of SOGR: critical repairs and replacements, improving public spaces through renovations and reconfiguration of branches to optimize service delivery, reducing operating costs or increasing revenue potential and improving accessibility.

FINANCIAL IMPACT

There are no financial impacts resulting from this report, which provides greater detail about the multi-branch renovation program (SOGR), which is a project within the proposed 2015 - 2024 capital budget and plan submission.

The Director, Finance & Treasurer has reviewed this financial impact statement and is in agreement with it.

DECISION HISTORY

At its July 28, 2014 meeting, the Budget Committee reviewed the 2015 - 2024 Capital Budget and Plan Submission report and adopted a number of motions, including the following:

"requests staff to reformat a draft State of Good Repair budget to separate out:

a. those State of Good Repair items necessary in order to keep the branch functional and open to the public in a safe way;

b. those items that are upgrades to improve a branch's appearance or functionality, but are not necessary for the branch to continue operating;

c. those items that are accessibility upgrades not absolutely required by law (which would fall into category "a" above)."

ISSUE BACKGROUND

The motion adopted by the Budget Committee proposes criteria to be used to identify and prioritize projects included in the multi-branch SOGR program. With limited available funding and significant capital requirements, there needs to be a balance among projects that repair or replace essential components (e.g. HVAC) and projects that repair or replace interior finishes and furnishings that improve the appearance of the branch or reconfigure branch public space to enhance service levels and make progress on public policy issues such as accessibility.

COMMENTS

The Library's capital building program comprises two main components: an on-going multi-branch renovation program, which has proven to be a cost effective way to keep branches maintained and operational until a major renovation can be executed; and a major renovation and construction program, which significantly improves the functionality of a branch and updates and expands its services.

The major renovation program involves much more than replacing or repairing building elements; it usually includes a complete reconfiguration to manage service efficiency and effectiveness and it may involve partial or full demolition of the existing building. These renovations support the Board's vision for library service for the 21st century.

The multi-branch renovation program (SOGR) addresses the repair and replacement of building components identified in the property condition assessment (PCA), conducted every five years. The multi-branch renovation program (SOGR) allows the Library to address a combination of structural, building envelope, roofing, mechanical, electrical, plumbing, site work, fire and life-safety systems and interior finishes and furnishings.

The property condition assessment (PCA) conducted in 2014 assessed the condition of these elements and projected the costs of repair for current deficiencies and forecast the lifecycle replacements and costs of various building components. The PCA was based on the ASTM (American Society for Testing and Measures) Standard Guide for Property Condition Assessments. ASTM defines a physical deficiency as a conspicuous defect or significant deferred maintenance of a site's material systems, components or equipment as observed during the site assessor's walkthrough site visit. Included within this definition are material systems, components, or equipment that are approaching, have reached, or have exceeded their typical expected useful life or whose remaining useful life should not be relied upon in

view of actual or effective age, abuse, excessive wear and tear, exposure to the elements, lack of proper or routine maintenance.

The detailed plan for the 2015 and 2016 multi-branch renovation program (SOGR) presents a balanced approach among sub-projects that address repair or replacement of critical components (typically Mechanical/Electrical, Reroofing, Structural/Building Envelope, Site work), improving the appearance of the branch or reconfiguring the public space (Interior Renovation) and public policy issues (Accessibility).

For a person with disabilities to enjoy and benefit from library services in the same way other members of the community are able to do, the need is greater than the legislated barrier-free entrance door. It may also include: a height adjustable study table that can accommodate a wheelchair or motorized scooter; a hearing assist device in order to hear a program speaker; magnifying systems to read a printed page; computer software that can read the written word; and access to a barrier-free washroom.

In response to the Budget Committee motion, the multi-branch renovation program (SOGR) has been reformatted, and categorized according to the criteria outlined in the Budget Committee motion and is presented in further detail below.

Categories:

A. State of good repair items necessary in order to keep the branch functional and open to the public in a safe way;
B. Those items that are upgrades to improve a branch's appearance or functionality, but are not necessary for the branch to continue operating. This would include those upgrades that optimize service delivery, create a more welcoming environment, control costs due to energy efficiency upgrades and generate opportunities for increased revenue;
C. Those items that are accessibility upgrades not absolutely required by law (which would fall into category "A" above).

Multi-branch renovation program (SOGR)

2015 (Total $5,419,000)	**Description/Benefit**	**Category**		
Mechanical/Electrical	**$1,040,000**	**A**	**B**	**C**
Malvern [Lighting Phase 2]	Phase 1 (already completed) replaced lighting fixtures that were a fire hazard. Phase 2 includes the replacement of lighting fixtures to improve lighting levels in the children's area and to increase energy conservation.		X	
Building Automation System upgrade	Replacement of obsolete communication devices, controllers and faulty sensors to upgrade remote control of HVAC systems and improve energy conservation		X	
Elevator upgrades [Martin Ross, Richview, York Woods, Fairview phase 2]	Upgrades required by provincial regulations by end of May 2015. Legislative compliance needed to operate elevators	X		

TRL [Cooling tower]	End of life replacement of cooling tower. Planned replacement will safeguard against emergency replacement and possible building shut-down due to lack of cooling	X		
Reroofing	**$822,000**			
Agincourt	Replacement of roof. Planned life cycle replacement will reduce risk of damage to building and contents due to leaks and flooding	X		
Amesbury Park	Replacement of roof. Planned life cycle replacement will reduce risk of damage to building and contents due to leaks and flooding	X		
Downsview [phase 2]	Replacement of roof. Planned life cycle replacement will reduce risk of damage to building and contents due to leaks and flooding	X		
Gerrard Ashdale	Replacement of roof. Planned life cycle replacement will reduce risk of damage to building and contents due to leaks and flooding	X		
Martin Ross	Replacement of roof. Planned life cycle replacement will reduce risk of damage to building and contents due to leaks and flooding	X		
Northern District [roof C&K]	Replacement of roof. Planned life cycle replacement will reduce risk of damage to building and contents due to leaks and flooding	X		
Victoria Village	Replacement of roof. Planned life cycle replacement will reduce risk of damage to building and contents due to leaks and flooding	X		
Sitework	**$0**			
	None planned for 2015			
Structural / Building Envelope	**$250,000**			
Davenport	Repairs for water penetration through building envelope	X		
Locke	Masonry and flashing restoration	X		
Interior Renovation	**$2,007,000**			
Lillian H. Smith	Space reconfiguration to provide better staff oversight of public space; move learning centre to a floor where it can be monitored better by staff and reduce the number of conflicts related to competing demands for computer access	X	X	
Richview	Create multi-functional meeting rooms in basement level to meet the need for children's programming space and to meet community demand for meeting space and to generate room booking revenue		X	
Runnymede	Life cycle replacement of flooring; carpet is worn and stained, frayed and open seams have become a tripping hazard	X		
York Woods	1st floor, reconfiguration of the main floor to increase the public space for children's services through the repurposing of unused staff offices; create prime space for children's programming; opportunity to leverage City funding for neighbourhood improvement areas	X	X	
Parliament Street	Replace worn out fixtures, flooring, walls in public washrooms	X		
Furniture replacement	Replacement of public furniture that can no longer be repaired and replacement of staff furniture to meet ergonomic requirements	X	X	

Accessibility	**$1,300,000**			
Furniture & equipment	Height adjustable public tables; assistive equipment for computer users, amplification equipment		X	
Accessible upgrades	Exterior and interior access, service counters, signage, elevator upgrades (braille signage, audible signals, mirrors)	X	X	X

2016 (Total $3,093,000)	**Description / Benefit**	**Category**		
Mechanical/Electrical	**$100,000**	**A**	**B**	**C**
Building Automation System upgrade	Replacement of obsolete communication devices, controllers and faulty sensors to upgrade remote control of HVAC systems and improve energy conservation		X	
Reroofing	**$950,000**			
Don Mills [phase 2]	Replacement of roof. Planned life cycle replacement will reduce risk of damage to building and contents due to leaks and flooding	X		
Fairview	Replacement of roof. Planned life cycle replacement will reduce risk of damage to building and contents due to leaks and flooding	X		
NYCL [phase 2]	Replacement of roof. Planned life cycle replacement will reduce risk of damage to building and contents due to leaks and flooding	X		
York Woods [phase 2]	Replacement of roof. Planned life cycle replacement will reduce risk of damage to building and contents due to leaks and flooding	X		
Sitework	**$150,000**			
Amesbury Park	Parking lot paving	X		
Humber Summit	Parking lot paving and exterior entrance ramp upgrade (accessibility)	X		X
Structural / Building Envelope	**$100,000**			
Amesbury Park	Window replacement	X		
Interior Renovation	**$1,293,000**			
Amesbury Park	Replace millwork, flooring, computer furniture, children's area furniture, enlarge program room, lighting upgrades	X	X	
Humber Summit	Flooring, shelving, furniture, renovation of worn out fixtures, flooring and walls in public washrooms, renovate program room to improve room booking potential	X	X	
York Woods	2nd floor; replace tall shelving to improve sight lines for better monitoring by staff, furniture, lighting, carpeting, millwork, creation of quiet study room, reconfiguration of learning centre to accommodate classes, opportunity to leverage additional City funding for neighbourhood improvement areas	X	X	
Furniture replacement	Replacement of public furniture that can no longer be repaired and replacement of staff furniture to meet ergonomic requirements	X	X	
Accessibility	**$500,000**			
Accessible upgrades	Exterior and interior access, service counters, signage, elevator upgrades (braille signage, audible signals, mirrors)	X	X	X

CONCLUSION

The multi-branch renovation program (SOGR) for 2015 and 2016 sets out an approach that balances all aspects of SOGR: critical repairs and replacements, improving public spaces through renovations and reconfiguration of branches to optimize service delivery, reducing operating costs or increasing revenue potential and improving accessibility.

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