

ACCOMMODATING THE CITY'S ADMINISTRATION

SPACE REQUIREMENTS: POSSIBLE BUILDING SCENARIOS

Final Report
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1. INTRODUCTION

In early 1985, Price Waterhouse Associates (P.W.) and Gale and Ling Incorporated reported on the current and long-term office accommodation needs of the City. Their major conclusion was that the City's office accommodations were obsolete, inappropriate and inefficient.

They recommended a 77% increase in usable area to accommodate the City's long-term needs which they estimated to be 366,797 sq. ft. They also recommended a major centralization of the City administration in a new City Hall.

A subsequent review by Gale and Ling suggested that the P.W. estimates were understated by about 9.5%. There was also some evidence of unequal application of space standards among the various departments.

As a result, the Chief Administrative Officer requested the Audit and Management Support Branch (A. & M. S.) to update the estimates of City space requirements, taking into account organizational changes, and to review the application of workstation standards in order to ensure that they were applied consistently and equitably among the various organizational units.

The findings of the A. & M. S. review are contained in this report. It deals with the space required for the City's administration for the next 25 years as well as presenting four scenarios, illustrating how that requirement could be met by utilizing various combinations of existing buildings and new construction.

2. SPACE REQUIREMENTS

The present estimate of the usable area needed to accommodate the City's long-term requirements is 388,506 sq. ft., an increase of 5.9% over the Price Waterhouse estimate.

There are many detailed changes contributing to this net increase. By far the most important is the assessment of the number of workstations to be accommodated, a factor that underlies the calculation of many elements of space requirements. The present assessment is 19.5% higher than the Price Waterhouse calculation. The two main reasons for this are revised expectations concerning short-term growth arising from recent and contemplated organizational changes and the fact that temporary and summer staff were not provided for in the original estimates although they are permanent elements of the City's staffing structure.

It should be noted, however, that although workstation space has increased by 19.5%, the increase in the overall requirement is 5.9% because of considerable tightening up in other areas. Indeed the recommended space per employee has decreased slightly from that recommended by Price Waterhouse.

Obviously many scenarios can be developed with various combinations of new and existing space, all of which have different financial and administrative consequences. The four put forward here are possibilities but it is strongly

3. POSSIBLE BUILDING SCENARIOS

City administration staff are presently accommodated in ten City-owned and four rented locations across the city. The problem now facing the City is to

develop an overall accommodation strategy that will meet it's long-term requirements in a way that is both economical and supportive of an efficient and effective administration.

An important decision that needs to be made is which of the existing buildings does it make sense to retain, taking into account administrative considerations, as well as the economic potential of the buildings and sites on which they are located. Only when this is agreed upon, can a determination of necessary new construction be made.

To provide a basis for future detailed costing examination and administrative analysis, four scenarios have been put forward in this report. The main variables in these scenarios are:

- how many of the existing city-owned buildings will be retained for administrative use; and
- will the vast majority of City staff be accommodated in a City Hall on Green Island or will a second, substantial new administrative building be acquired off Green Island.

Obviously many scenarios can be developed with various combinations of new and existing space, all of which have different financial and administrative consequences. The four put forward here are possibilities but it is strongly urged that the construction of the financial, economic and administrative models for these scenarios be done in such a way that the effects of changing the assumptions around any element of the scenarios can be easily computed and assessed.

4. UNRESOLVED ISSUES

There remain a number of major unresolved issues which require careful consideration by the committee of Department Heads and Council in order to move forward on the City Hall project. These include decisions around:

- whether the present City Hall is to be retained or demolished;
- the extent and nature of the unique discretionary facilities that might be provided in a City Hall for public and/or staff use that will influence how much of a "people place" the City Hall will be; and
- a rationale for supporting concentration or decentralization of City staff when the economic and physical factors have been fully explored.

Clearly these issues have to be resolved before a design brief for any new City Hall can be finalized.

1.1 PRICE WATERHOUSE REPORT

Scope of Report

During the later part of 1984 and early 1985, Price Waterhouse Associates (P.W.) and Gale and Ling Incorporated were retained by the City of Ottawa to define the current and long-term office accommodation needs of the City.

The course of their study consisted of the following:

- consultation with Elected Representatives, Managers and other City personnel through in-person interviews, group meetings and eight different questionnaires;
 - reviews of a wide range of documentation including description of computer systems, floor plans of offices, office accommodation standards used by other organizations, telephone equipment records, organizational charts and previous studies;
 - physical inspections of office space, heating and ventilation system and telecommunications facilities;
 - meetings with representatives of the Regional Municipality of Ottawa-Carleton and the National Capital Commission;
 - extensive review of findings with individual Departments and appropriate Committees within the City Administration.
-

Their Conclusions

Their major conclusions were that:

- the City's office accommodations were becoming increasingly obsolete and inappropriate;
- the City of Ottawa had significant numbers of office personnel in twelve separate locations resulting in a significant annual rental cost;
- a number of Departments and Branches were separated physically from other Branches with which they needed to interact on a frequent basis;
- the growth in the number of office employees, particularly profession such as planners, and in the quantity of office equipment had resulted in serious overcrowding in a number of Branches;
- in light of the City's commitment to public participation, inter-departmental co-ordination and employee involvement, the amount of meeting room space available was insufficient;

Their Recommendations

To address this situation, P.W. developed two main recommendations;

1. to satisfy the City's long-term accommodation needs at acceptable standards, a total long-term usable area of 366,797 sq.ft. would be required, made up as follows: (see Glossary of Terms for definitions)

TABLE I
PRICE WATERHOUSE'S SPACE RECOMMENDATION

	<u>SQ. FT.</u>
Work Stations	103,329
Support Areas	58,394
Special Purpose Areas	58,133
Circulation	47,541
Building Factors	9,375
Common Usable Areas	50,416
*Fire Department	8,485
	<u>335,673</u>
Long-Term Growth	31,124
Long-Term Usable Area	<u>366,797</u>

*(Developed in separate study; analysis into various elements of space not available.)

This represented an increase of 159,313 sq.ft. or 77% over the then existing usable area.

2. In the absence of strong reasons for a particular Branch to be located elsewhere, all City administrative employees should be brought together in one building.

There were several underlying reasons for this recommendation:

- to foster interaction;
- to reduce administrative costs such as data communications lines, internal mail service and staff travel;
- to provide equal access to facilities such as an employee fitness centre or daycare centre which may be incorporated in plans for a new or expanded City Hall;
- to facilitate monitoring of performance by elected representatives and senior officials; and,

- to minimize the risk of public confusion about where to obtain services.

However, P.W. identified six administrative units currently outside City Hall where they felt there could be little rationale for bringing them into any new City Hall. These were:

- Fire Headquarters
- Parts of Recreation Branch dealing with storage facilities
- Building and Equipment Branch
- Lansdowne Park Administration
- Elections
- Records Management

Consequently they recommended building a new City Hall with a long-term usable area of 309,200 sq.ft., which translated to a gross building area in the order of 386,500 sq.ft.

Subsequent Events

Since the presentation of the P.W. report, several things have happened:

- the City has acquired additional usable area:
 - : 29,041 sq.ft. of rented space at 1400 St. Laurent Boulevard;
 - : 11,397 sq.ft. of rented space at the Allstate Building on Carling Avenue; and
 - : 12,090 sq.ft. of space in the City owned St. Peters School on Walkley Road
- the City has disposed of some usable area:
 - : 11,500 sq.ft. at St. Louis School; and
 - : 3,000 sq.ft. at 50 Vaughan Avenue.

-
- as departments became involved in using the detailed standards in the P.W. report some concern arose over the consistency with which the standards had been applied across the administration. Additionally, a number of organizational changes had taken place or were contemplated (e.g. Housing, Human Resources, Economic Development etc). With these factors in mind, Gale and Ling Inc. were asked to update the original space requirements in light of what departments now saw as their present requirements. This update suggested that the long-term requirement in the original P.W. report was some 9.5% understated. This result led to a request from the Chief Administrative Officer for the Audit and Management Support Branch to review various aspects of the space requirement figures.

1.2 SCOPE OF THIS REVIEW

The Audit and Management Support Branch (A. & M. S.) was asked to focus on the following areas:

- validation of the number of workstations required by each unit;
 - the general equity of the application of workstation standards among various organizational units;
 - the justification for the support areas and special purpose areas included for each unit.
-

In carrying out this review, we took for granted that the space standards developed by Price Waterhouse were acceptable although their application was examined because of perceived inequities. Appendix II outlines the standards developed by Price Waterhouse.

Strictly construed, this request deals only with workstations, support areas and special purpose areas. However, we do offer some comments on the other elements of long-term usable area.

Also, at the request of the CAO and the Commissioner of Physical Environment, we have developed a number of scenarios which would meet the City's accommodation requirements, each involving the retention of a different number of existing City owned buildings. But it should be stressed that these are physical options only developed for the purpose of discussion and an economic and budget analysis of each option is required before any recommendation can be made.

2.1 OVERALL ESTIMATE OF SPACE REQUIREMENTS

As compared with Price Waterhouse, our estimate of the space required to accommodate all City Administrative staff is as follows:

TABLE II
COMPARISON OF P.W. AND A. & M. S. RECOMMENDATIONS

	Price Waterhouse	A. & M. S. Recommendations
Workstations (sq.ft.)	102,807	122,839
Support Areas	58,916	64,648
Special Purpose Areas	58,133	48,964
Circulation	47,541	56,547
Building Factors	9,375	9,370
Common Usable Areas	50,416	47,416
*Fire Department	8,485	8,485
Short-Term Usable Area (sq.ft.)	<u>335,673</u>	<u>358,269</u>
	<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="border-top: 1px solid black; width: 20%;"></div> <div style="text-align: center;">6.7% increase</div> <div style="border-top: 1px solid black; width: 20%;"></div> </div>	
Long-Term Usable Area (sq.ft.)	<u>366,797</u>	<u>388,506</u>
	<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="border-top: 1px solid black; width: 20%;"></div> <div style="text-align: center;">5.9% increase</div> <div style="border-top: 1px solid black; width: 20%;"></div> </div>	

*Developed in separate study; analysis into various elements of space not available

The long-term usable area requirement is 5.9% greater than estimated by Price Waterhouse. As can be seen from Table II above, the main increase is in workstation space and in those factors that vary directly with the number of workstations (ie. support areas and circulation). Each element of this space requirement is discussed below.

2.2 ANALYSIS OF SPACE REQUIREMENTS

2.2.1 Workstations

Workstation space is the space provided for individual employees and their directly associated furniture and equipment. Total workstation space obviously depends directly on two factors; 1) the number of workstations to be provided and 2) their sizes.

Number of Workstations

In our opinion the number of workstations indicated by the P.W. report is about 19.5% less than what will be required.

The increase arises from anticipated short-term growth, the treatment of temporaries and identification of summer employees.

Departments were asked to specify in detail the growth in their staff which they expected in the next five years. Their response to this was uneven. There are obviously some known growth points (eg. Economic Development, Housing), while other departments expected to remain relatively stable. Overall, their forecast represents some 8.6% of the total workstation space.

The P.W. treatment of temporaries and summer staff was not explicit although they represent significant corporate resources. Two assumptions now being made are that:

- temporary staff are a permanent and desirable aspect of the total staffing structure of the corporation. The level of temporary staff represented here is some 8.2% of the total, and is in line with current levels of temporary staffing; and
- summer staff cannot all be accommodated by crowding other employees or by using the workstations of employees on holiday, hence minimum sized workstations have been provided for in our calculations.

TABLE IIICOMPARISON OF P.W. AND A. & M. S. WORKSTATIONS RECOMMENDED

	<u>Price Waterhouse</u>	<u>A. & M. S. Recommendation</u>
Permanent Establishment	1,123	1,132
Short-Term Future	77	123
Temporaries	-	117
Summer Staff	-	62
	<u>1,200</u>	<u>1,434</u>
	<div style="text-align: center;"> <div style="display: flex; align-items: center; justify-content: center;"> <div style="border-top: 1px solid black; width: 150px; height: 10px; margin-right: 5px;"></div> <div style="text-align: center;">19.5%</div> <div style="border-top: 1px solid black; width: 150px; height: 10px; margin-left: 5px;"></div> </div> increase </div>	

of Workstations

other factor influencing the total workstation space required is the size of the workstations. These are determined by the workstation standards developed by Price Waterhouse (Appendix II.1). Review of the application of these standards revealed considerable inconsistencies between departments. To overcome this, we developed a schedule that attempted to ensure that employees doing the same kinds of jobs in different departments were treated similarly. Surprisingly, this did not have any significant effect on the total space required for workstations.

TABLE IVCOMPARISON BETWEEN P.W. AND A. & M. S. RE: AVERAGE WORKSTATION SIZE

	<u>Price Waterhouse</u>	<u>A. & M. S. Recommendation</u>
Average Workstation Size per Permanent Employee (sq.ft.)	87.8	91.8
Average Workstation Size Overall (sq.ft.)	87.4	87.1

*Not including the Fire Department
in averages

As a result of considering both aspects of workstation space, we consider that the requirement for this element is 122,839 sq.ft. as compared to the 102,807 sq.ft. suggested in the Price Waterhouse report, an increase of 20,032 sq.ft. or 19.5%. This reflects entirely the result of the 19.5% increase in workstation numbers. The average workstation size has not altered significantly.

2.2.2 Support Areas

Support areas represent space for storage, meeting rooms and reception areas within Departments. This is calculated on a formula set out by Price Waterhouse (Appendix II.2). The formula keys on the number of workstations in each organizational unit. We adopted this at face value and continued to use this calculation throughout our review. However, we did ensure that the formula was applied in the same way in all departments. Thus the increase here is in the order of 9.7%, rather than 19.5% one would expect from the growth in the number of workstations.

2.2.3 Special Purpose Areas

Special purpose areas are spaces that accommodate support functions that are unique to particular organizational units such as classrooms, libraries, treatment rooms, corporate conference rooms, etc. The detail of what made up the some 58,133 sq.ft. requested by departments and proposed in the Price Waterhouse report had not been pulled together and analysed. When this was done and reviewed with each department there were many obvious redundancies which were then excluded. However, it also became clear that there had been no consistent provision made for the accommodation of modern technology - printers, micro-computers, terminals, etc. We developed a simple standard to deal with this which resulted in about 8,000 sq.ft. being added to the corporate total. This standard provided an additional 10 sq. ft. for terminals and 80 sq. ft. for shared micro-computer workstations.

Nevertheless there is an overall reduction in special purpose areas from the 58,133 sq.ft. proposed by P.W. to 48,964 sq.ft. However, it should be noted that this is one of the elements of the total that is dependent on how many buildings are eventually used to meet the overall space requirements as decentralization lead to some duplication of special purpose areas.

2.2.4 Circulation

Circulation space was identified by Price Waterhouse as being directly proportionate to the number of workstations (Appendix II.3). This was adopted and not challenged. Hence the circulation space has increased by the same percentage as workstations.

2.2.5 Building Factors

Building factors include space occupied by columns and projections necessary to the building and perimeter convectors. For a new building these can be assumed to reflect greater efficiency than existing facilities on a per person basis. For the sake of simplifying the study process, Price Waterhouse assumed that both existing and recommended building factors were identical. This factor, while not very significant, needs to be further reviewed by our architects.

2.2.6 Common Usable Areas

Common usable areas are the spaces required to accommodate support functions for the corporation as a whole. Table V shows the various spaces presently available and those proposed.

TABLE VCOMMON USABLE AREAS (EXISTING, P.W., A. & M. S.)

	<u>Existing</u>	<u>Price Waterhouse</u>	<u>Adopted by A.&M.S. for this review</u>
Council Floor (sq.ft.)	3,264	3,740	3,740
Gallery	672	3,000	3,000
Meeting Rooms	1,842	7,142	7,142
Reception	780	780	780
Public Foyer & Exhibition Area	12,309	16,624	16,624
Cafeteria/Kitchen	3,892	5,630	5,630
General Storage	1,500	3,000	3,000
Official Reception Facilities	0	4,500	4,500
Employee Fitness Centre	0	1,500	1,500
Daycare Centre	0	1,000	1,000
Computer Training Centre	0	3,000	0
Banking Facilities	0	500	500
TOTAL (sq.ft.)	<u>24,259</u>	<u>50,416</u>	<u>47,416</u>

A review of common usable areas was not within the scope of this exercise and we see little reason not to endorse the Price Waterhouse total, with the exception of the Computer Training centre which has already been provided for as part of the requirements of the Department of Human Resources.

However, what has become obvious to us is that there are a lot of important questions about common usable areas that have to be addressed by the Committee of Department Heads and City Council.

First of all, the common usable areas contain the spaces that make the difference between any office building and a City Hall. What is provided here will determine how much of a "people place" City Hall will be. Some general concept of this needs to be developed.

Secondly, the public foyer/exhibition area and official reception facilities proposed together total over 21,000 sq.ft. - over two million dollars worth. We need to get some idea whether this is adequate, too little or too much, and in doing so, assess similar facilities that are or will be available in the City.

Thirdly, the increased space proposed for meeting rooms and Council Chamber/Gallery is probably well justified. However, some thought must be given to the design of these spaces to ensure maximum flexibility.

A great deal more thought has to be given to the space included for a daycare centre. Apparently the standard space per child is about 100 sq.ft., so the 1000 sq.ft. would allow for a 10 child facility only.

2.2.7 Provision for Long Term Growth

Price Waterhouse added a 10% requirement for growth to the year 2010 and we have used this provision in our calculations. On the basis of advice from building professionals, this is at the upper end of what is usually considered an economic provision for future growth.

2.2.8 Building Gross-Up

Building gross-up is a percentage of space added on the long term usable area to determine the total gross area of the building. This space will be occupied by public washrooms, elevator shafts, electrical rooms and public circulation. P.W. used a gross-up factor of 25% of long-term usable area. It has been expressed to the Branch that this percentage is below the norm. Commercial projects generally use a factor of between 30% and 35% to transform net space into total gross building space. The Physical Environment Department are recommending that a factor of 25% be specified as a minimum in the City's design brief and that responding architects be required to meet this minimum and also indicate the actual gross-up factor they have used in submitting their cost estimates.

2.3 COMPARISON WITH R.M.O.C.

Because of the parallel development of a new Administrative Building for the Regional Municipality of Ottawa-Carleton, a comparison of space requirements is appropriate. In the City's case an exact scenario for the accommodation of City staff has not been agreed upon, but for the sake of comparison, the City Hall element of Scenario 2 (see pages 24 - 26), developed by this Branch was used.

A comparison of the two projects leads to the following comments:

1. a) The New City Hall will house 1,203 employees in a gross building area of 389,161 square feet.

b) The Region will house 665 employees in a combined gross building area (Teacher's College, New Administrative Building) totalling 373,996 square feet.
 2. Net departmental areas (workstations, support areas, special purpose areas, and circulation) varied between the two. This area within the New City Hall translates into 199 sq. ft. per workstation, while the Region's is 253 sq. ft. per workstation. The 199 sq. ft. relates to the City Hall building only. The City provision is 216 sq.ft. per workstation when all of the City's buildings are taken into account.
 3. Common usable areas (meeting rooms, council chambers, etc.) proposed within each facility are New City Hall 47,416 sq. ft., RMOC 77,988 sq. ft.
 4. A long term growth factor of 10% was used in the City's project and that of 17.9% for the Region. The norm in private industry is 10% or less.
 5. Lastly, building gross-up used in the New City Hall building was 25%. The Region's translates into 35.5%. Again, the norm in private industry is in the area of 30% to 35%.
-

3.1. INTRODUCTION

Presently the City's administrative staff are in fourteen buildings across the City which occupy about a quarter of a million square feet of usable area.

TABLE VI
EXISTING SPACE ACCOMMODATION

NAME	SQ. FT.	SQ. FT.
City Hall	104,714	
Call Center Building	6,740	
124 Wapacelli	10,038	
No. 2 Building Bayview	3,850	
125 Bay Street	3,021	
Carle Center	1,776	
74 Stanley	11,043	
100 Clark	1,480	
St. Peter's Church	2,400	
Buildings Bay		138,267
3. POSSIBLE BUILDING SCENARIOS		
NAME		
124 Clark	38,905	
Peab Building	9,130	
Alliance Building, Oakridge	11,267	
St. Lawrence	38,047	98,373
TOTAL USABLE AREA		346,680

The total long-term usable area required for all City Administration is in the order of 346,680 sq. ft., an increase of 138,267 sq. ft. over the present usable area available.

A brief analysis of this problem is as follows:

3.1 INTRODUCTION

Presently the City's administrative staff are in fourteen buildings across the City which contain about a quarter of a million square feet of usable area.

<u>TABLE VI</u>		
<u>EXISTING SPACE ACCOMMODATION</u>		
<u>OWNED</u>	<u>SQ.FT.</u>	<u>SQ.FT.</u>
City Hall	104,728	
Ballantyne Building	8,780	
214 Hopewell	10,025	
No. 2 Building Bayview	2,650	
280 Bay Street	3,821	
Civic Centre	3,776	
174 Stanley	11,043	
535 Clark	2,480	
St. Peter's School	12,090	
Billings Estate	814	160,207
<u>RENTED</u>		
1355 Bank	38,805	
Pebb Building	9,130	
Allstate Building, Carling	11,397	
St. Laurent	29,041	88,373
TOTAL USABLE AREA		248,580

The total long-term usable area required for all City Administration is in the order of 388,506 sq.ft., an increase of 139,926 sq.ft. over the present usable area available.

A broad analysis of this increase is as follows:

TABLE VII
ANALYSIS OF INCREASED REQUIREMENT

	<u>SQ.FT.</u>
Usable Area Now Available	248,580
Increase to Accommodate Existing Staff at Price Waterhouse standards	66,212
Increase to Common Usable Areas	23,157
Increase to Accommodate Future Needs	
- Short Term Growth (next 5 years)	20,320
- Long Term Growth (next 25 years)	30,237
	<hr/>
Total Long Term Requirement for Usable Area	<u>388,506</u>

Obviously many scenarios can be developed to provide this space with any combination of new buildings and existing buildings, each of which would have different costs and benefits. Given that these costs and benefits need to be explored we have developed four possible scenarios that we feel should be subjected to full economic and budget analyses. All of these scenarios are based on a number of common assumptions:

- that there will be an expansion or a new building on Green Island
- that no space currently rented will be retained;
- that no large storage facilities will be incorporated in any building on Green Island;
- that the building on Clarke Street presently occupied by Records Management should not be retained for administrative accommodation; and
- that the following organizational units will remain outside City Hall and, in the short term, it is assumed they will remain in their present locations:

- : Fire Department Headquarters - Bay Street eventually on Carling Ave
- : Building & Equipment - Bayview
- : Lansdowne Park Administration - Civic Centre
- : Billings Estate Administration - Billings Estate
- : Housing Department/City Living - Hopewell Avenue

The Logic behind the first four is fairly self-evident. In regard to Hopewell Avenue, the Commissioner of Housing recommends that:

- a) in the interests of efficient administration, it is important that City Living and the Housing Department should be in the same building; and
- b) that Hopewell Avenue is a good, central location which could be expanded to meet City Living's and the Housing Department's requirements probably at significantly less cost than relocating in a new City Hall.

However, the economics of this assumption will have to be carefully explored before any final decision is made.

* Crown Retained Buildings - Carling Avenue, Bayview Road, Civic Centre, Billings Estate, Hopewell Avenue

The four scenarios can be summarized as follows. Each is discussed in some detail below.

TABLE VIII
SUMMARY OF SCENARIOS

SCENARIO	RETAIN/EXPAND	DISPOSE OF	BUILD	RENT
1	:Common Retained Buildings*	:Stanley :Clarke :Ballantyne :St. Peter's	:City Hall (Green Island)	:Storage Space
2	:Common Retained Buildings :Stanley :Ballantyne :St. Peter's	:Clarke	:City Hall (Green Island)	
3	:Common Retained Buildings	:Stanley :Clarke :Ballantyne :St. Peter's	:City Hall (Green Island) :Admin. Building (off Green Island)	
4	:Common Retained Buildings :Stanley :Ballantyne :St. Peter's	:Clarke	:City Hall (Green Island) :Admin. Building (off Green Island)	

* Common Retained Buildings - Carling Avenue, Bayview Road, Civic Centre, Billings Estate, Hopewell Avenue

3.2 SCENARIO 1

The first scenario is based on a philosophy similar to that put forward by Price Waterhouse - that, as far as is reasonable, all the City administration should be in one location. This reduces the number of buildings in use to seven, one of which would be rented storage space, and means that about 90% of all City administration employees would be in one location on Green Island (see Chart 1 for illustration). The total gross building area of the resulting City Hall would be 424,575 sq.ft.

TABLE IXSCENARIO 1 GROSS BUILDING AREA CITY HALL

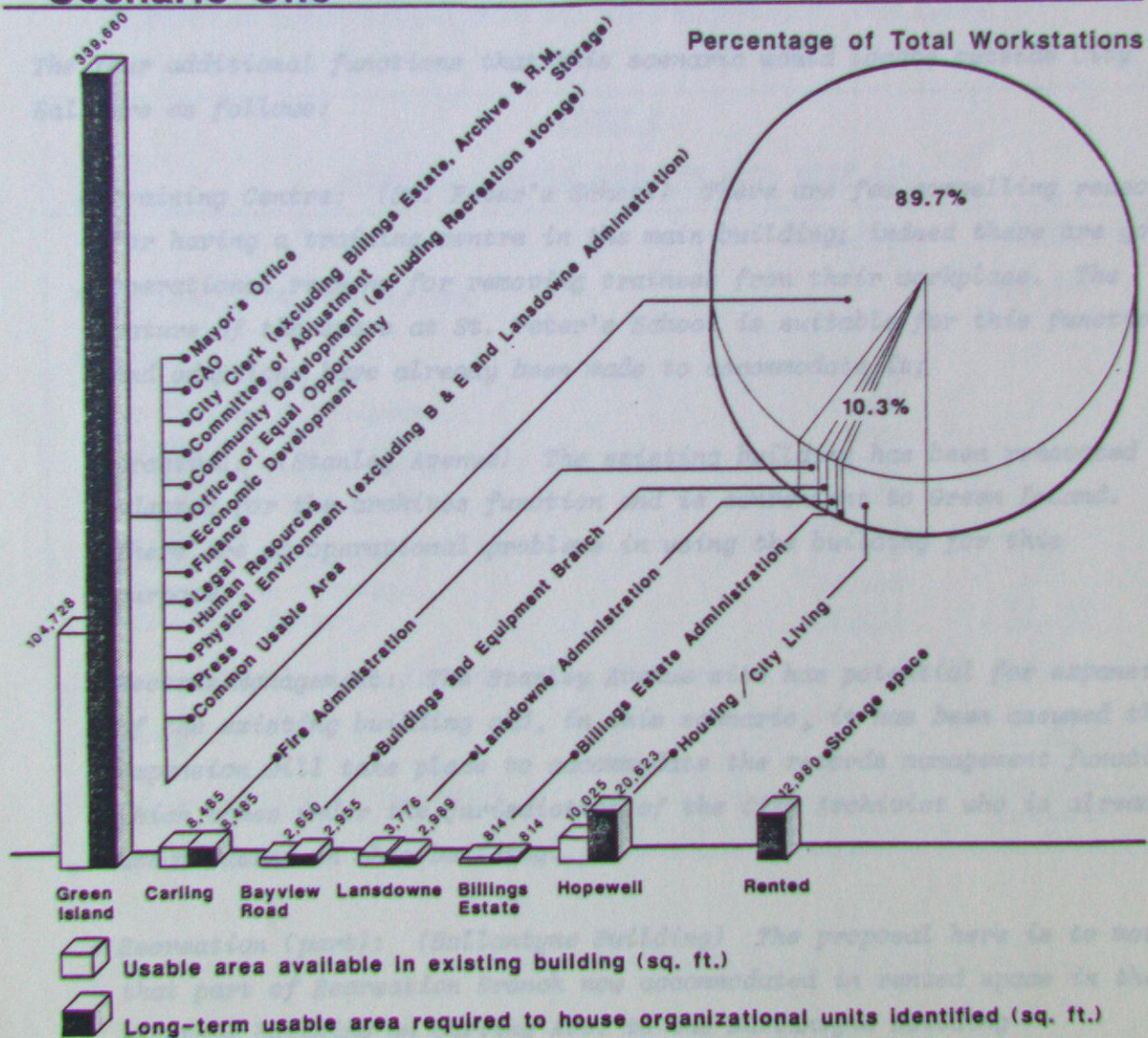
	<u>SQ.FT.</u>	<u>SQ.FT.</u>
Total Long-Term Usable Area		388,506
Exclude:		
• Fire Department	8,485	
• Buildings & Equipment	2,955	
• Lansdowne Park Admin.	2,989	
• Billings Estate Admin.	814	
• Housing/City Living	20,623	
• Rented Storage Space	<u>12,980</u>	<u>48,846</u>
Long-Term Usable Area for City Hall Building		339,660
Gross-up		<u>84,915</u>
Gross Building Area City Hall		<u><u>424,575</u></u>

This first scenario would leave the following City owned buildings free for disposition:

- Stanley Avenue
- Clarke Street
- Ballantyne
- St. Peters

CHART 1

Scenario One



3.3 SCENARIO 2

The second scenario is a subset of the first, still based on a substantial building on Green Island but utilizing all existing City owned buildings, except Clarke Street. This would reduce to 84% the number of employees at City Hall. (see Chart 2 for illustration). The total gross building area would decrease to 389,161 sq.ft.

The four additional functions that this scenario would locate outside City Hall are as follows:

- **Training Centre:** (St. Peter's School) There are few compelling reasons for having a training centre in the main building; indeed there are good operational reasons for removing trainees from their workplace. The nature of the space at St. Peter's School is suitable for this function, and adaptations have already been made to accommodate it;
- **Archives:** (Stanley Avenue) The existing building has been renovated and adapted for the archives function and is convenient to Green Island. There are no operational problems in using the building for this purpose;
- **Records Management:** The Stanley Avenue site has potential for expansion of the existing building and, in this scenario, it has been assumed that expansion will take place to accommodate the records management function which comes under the jurisdiction of the City Archivist who is already accommodated in this building.
- **Recreation (part):** (Ballantyne Building) The proposal here is to move that part of Recreation Branch now accommodated in rented space in the Allstate Building on Carling Ave. to the Ballantyne Building (Carling/Kirkwood). Nearly half the requirement of this recreation group

is for storage space for recreation equipment (about 5500 sq.ft.). It is important that the location be easily accessible and the Ballantyne Building meets this criterion. It should be noted that an addition to the Ballantyne Building would be necessary in order to completely house this organizational unit.

The Ballantyne Building presently houses the Management Information Systems Branch of Finance Department, which, in this scenario would be located on Green Island with the vast majority of its users.

TABLE X

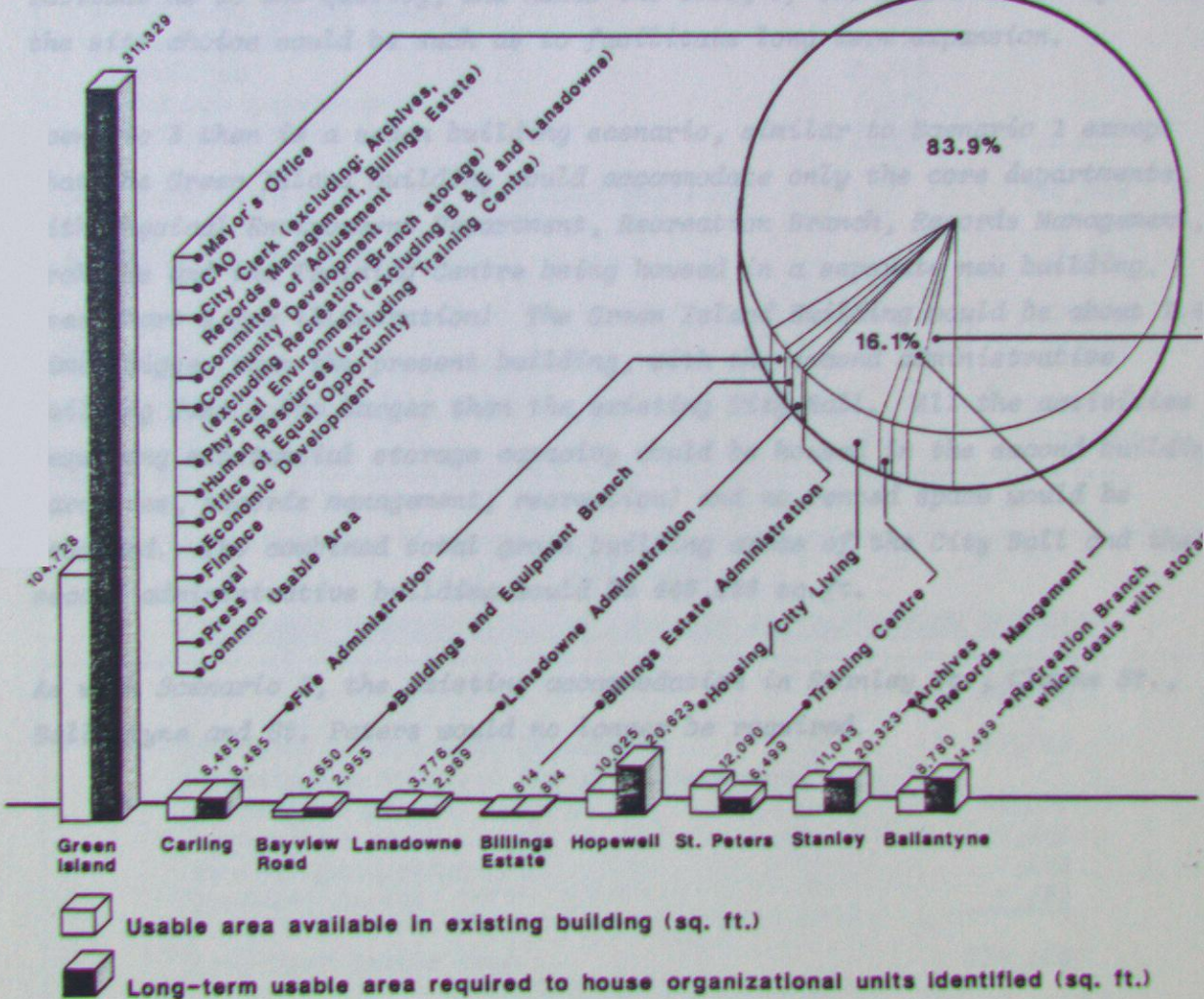
SCENARIO 2 GROSS BUILDING AREA CITY HALL

	<u>SQ.FT.</u>	<u>SQ.FT.</u>
Total Long-Term Usable Area		388,506
Include:		
• Fire Department	8,485	
• Buildings & Equipment	2,955	
• Lansdowne Park Admin.	2,989	
• Billings Estate Admin.	814	
• Housing/City Living	20,623	
• Archives	12,345	
• Records Management	7,978	
• Recreation (Storage)	14,489	
• Training Centre	<u>6,499</u>	<u>77,177</u>
Long-Term Usable Area for City Hall Building		311,329
Gross-up		<u>77,832</u>
Gross Building Area City Hall		<u><u>389,161</u></u>

CHART 2

Scenario Two

Percentage of Total Workstations



3.4 SCENARIO 3

Scenario 1 and 2 both concentrate nearly all the City's administration on Green Island; they vary only in the number of existing City-owned buildings they retain. Scenarios 3 and 4 introduce a new element - the notion of a second, City administration building off Green Island, preferably on a site that would allow for ample surface parking. These scenarios would permit some latitude as to the quality, and hence the cost, of the second building: and the site choice could be such as to facilitate long term expansion.

Scenario 3 then is a seven building scenario, similar to Scenario 1 except that the Green Island building would accommodate only the core departments, with Physical Environment Department, Recreation Branch, Records Management, Archives and the Training Centre being housed in a separate new building. (see Chart 3 for illustration) The Green Island Building would be about 2.1 times bigger than the present building, with the second administrative building just a bit larger than the existing City Hall. All the activities requiring substantial storage capacity would be housed in the second building (archives, records management, recreation) and no rented space would be required. The combined total gross building areas of the City Hall and the second administrative building would be 446,426 sq.ft.

As with Scenario 1, the existing accommodation in Stanley St., Clarke St., Ballantyne and St. Peters would no longer be required.

(Including Bldg. & Equip. & Landscaping)	50,713
Recreation Branch	39,519
Archives	15,045
Records Management	7,372
Training Centre	4,280
Long-Term Double Area	119,350
Additional Space for Lounge Areas, Coffee Stations	3,000
	119,350
Gross Total	223,390
Gross Building Area and Building	103,535

TABLE XISCENARIO 3 GROSS BUILDING AREA CITY HALL

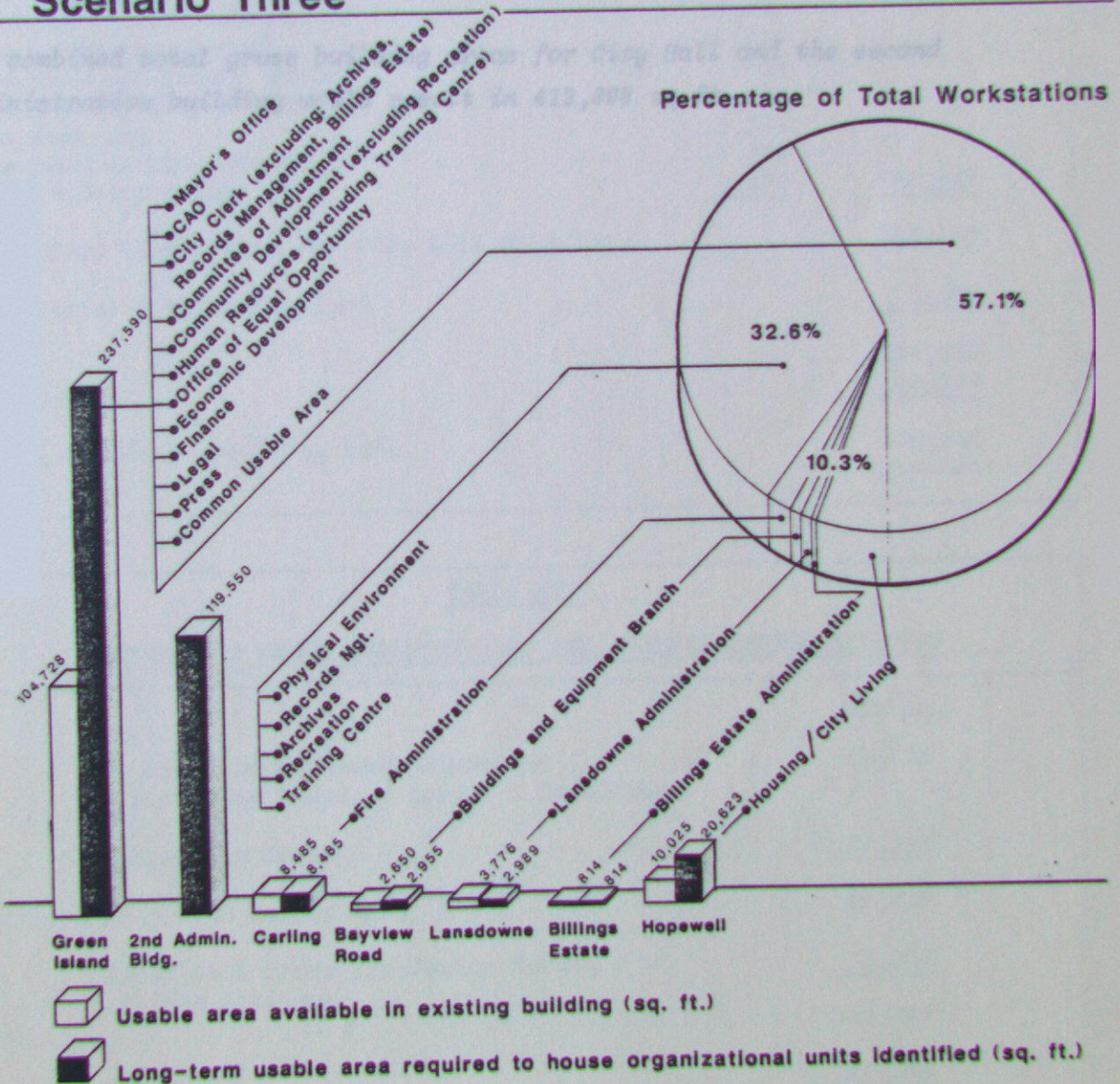
	<u>SQ.FT.</u>	<u>SQ.FT.</u>
Total Long-Term Usable Area		388,506
Exclude:		
• Fire Department	8,485	
• Physical Environment Department	66,656	
• Recreation Branch	29,016	
• Billings Estate Admin.	814	
• Housing/City Living	20,623	
• Archives	12,345	
• Records Management	7,978	
• Training Centre	<u>6,499</u>	<u>152,416</u>
Long-Term Usable Area for City Hall Building		236,090
Additional Offices Required		<u>1,500</u>
		237,590
Gross-up		<u>59,398</u>
Gross Building Area City Hall		<u><u>296,988</u></u>

TABLE XIISCENARIO 3 GROSS BUILDING AREA 2ND ADMINISTRATION BUILDING

	<u>SQ.FT.</u>
Physical Environment Department	60,712
(Excluding Bldgs. & Equip. & Lansdowne)	
Recreation Branch	29,016
Archives	12,345
Records Management	7,978
Training Centre	<u>6,499</u>
Long-Term Usable Area	116,550
Additional Space for Lounge Areas, Coffee Stations	<u>3,000</u>
	119,550
Gross-up	<u>29,888</u>
Gross Building Area 2nd Building	<u><u>149,438</u></u>

CHART 3

Scenario Three



3.5 SCENARIO 4TABLE XVI

This scenario, like Scenario 2, utilizes all existing City-owned buildings except for Clarke Street and is therefore a ten building scenario. However, unlike Scenario 2, it envisages the Records Management group moving to the Ballantyne Building with all of Recreation Branch being accommodated in the second administrative building (see Chart 4 for illustration).

The combined total gross building areas for City Hall and the second administrative building would result in 412,898 sq.ft.

Physical Environment Department	50,712	
Records Management	7,972	
Training Centre	1,492	104,432
Long-Term Flexible Area for City Hall Building		138,392
Additional Offices Required		1,280
		237,396
Gross-up		331,272
Gross Building Area City Hall		412,898

TABLE XVIISCENARIO 4 GROSS BUILDING AREA 2ND ADMINISTRATIVE BUILDING

	69,372
Physical Environment Department (Excluding Bldgs. & Equip. & Landscapes)	60,712
Recreation Branch	29,216
Long-Term Flexible Area	68,732
Additional Space for Lounge Areas, Coffee Stations	1,200
	92,732
Gross-up	121,392
Gross Building Area 2nd Admin. Bldg.	115,870

TABLE XIIISCENARIO 4 GROSS BUILDING AREA CITY HALL

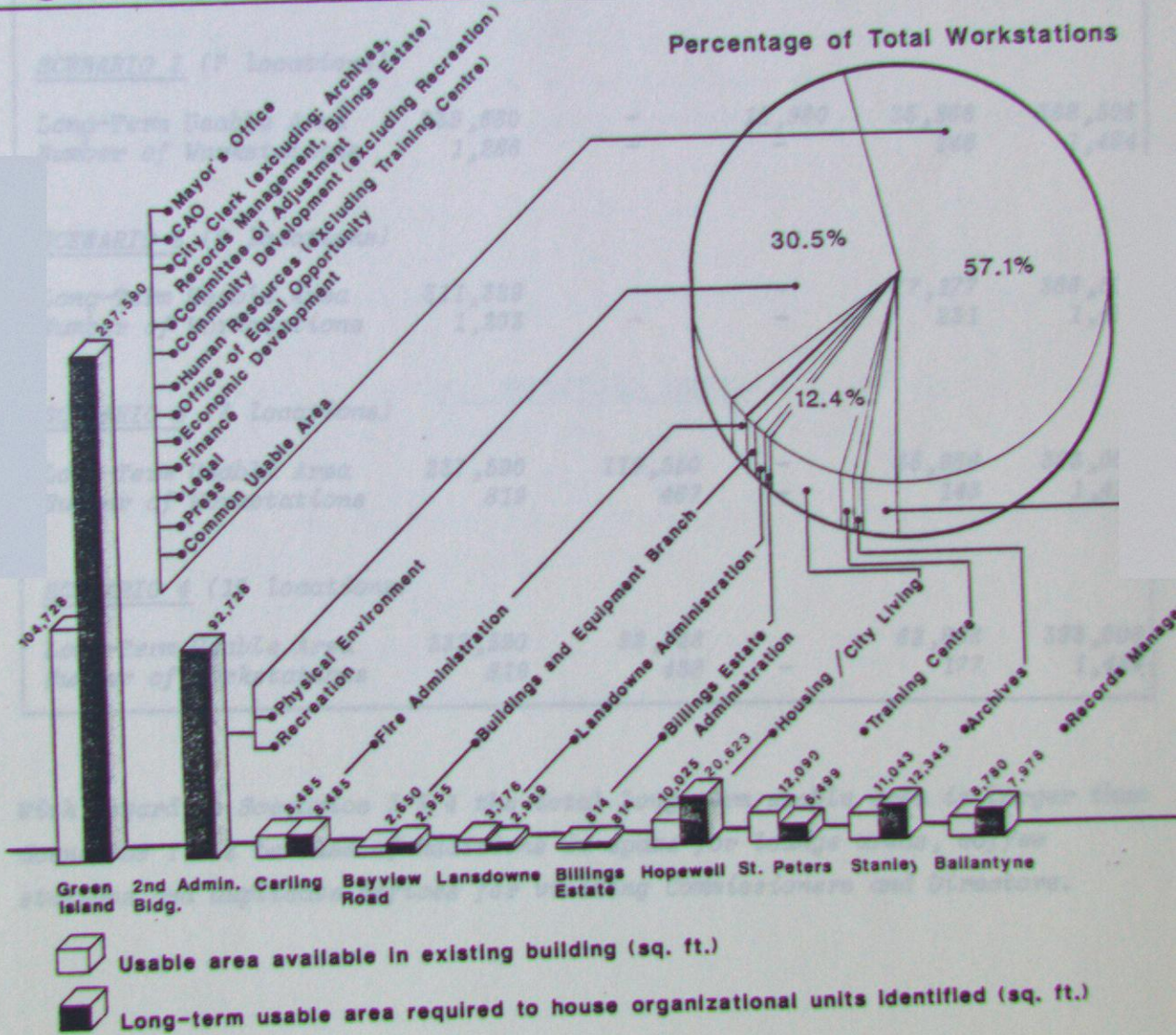
	<u>SQ.FT.</u>	<u>SQ.FT.</u>
Total Long-Term Usable Area		388,506
Exclude:		
• Fire Department	8,485	
• Physical Environment	66,656	
• Recreation Branch	29,016	
• Billings Estate Admin.	814	
• Housing/City Living	20,623	
• Archives	12,345	
• Records Management	7,978	
• Training Centre	<u>6,499</u>	<u>152,416</u>
Long-Term Usable Area for City Hall Building		236,090
Additional Offices Required		<u>1,500</u>
		237,590
Gross-up		<u>59,398</u>
Gross Building Area City Hall		<u><u>296,988</u></u>

TABLE XIVSCENARIO 4 GROSS BUILDING AREA 2ND ADMINISTRATION BUILDING

	<u>SQ.FT.</u>
Physical Environment Department (Excluding Bldgs. & Equip. & Lansdowne)	60,712
Recreation Branch	<u>29,016</u>
Long-Term Usable Area	89,728
Additional Space for Lounge Areas, Coffee Stations	<u>3,000</u>
	92,728
Gross-up	<u>23,182</u>
Gross Building Area 2nd Admin. Bldg.	<u><u>115,910</u></u>

CHART 4

Scenario Four



3.6 COMPARISON OF SCENARIOS

TABLE XV
COMPARISON OF SCENARIOS

	<u>New City Hall</u>	<u>Admin. Building</u>	<u>Rented Space</u>	<u>Retained Buildings</u>	<u>Total</u>
<u>SCENARIO 1 (7 locations)</u>					
Long-Term Usable Area	339,660	-	12,980	35,866	388,506
Number of Workstations	1,286	-	-	148	1,434
<u>SCENARIO 2 (9 locations)</u>					
Long-Term Usable Area	311,329	-	-	77,177	388,506
Number of Workstations	1,203	-	-	231	1,434
<u>SCENARIO 3 (7 locations)</u>					
Long-Term Usable Area	237,590	119,550	-	35,866	393,006
Number of Workstations	819	467	-	148	1,434
<u>SCENARIO 4 (10 locations)</u>					
Long-Term Usable Area	237,590	92,728	-	62,688	393,006
Number of Workstations	819	438	-	177	1,434

With regard to Scenarios 3 & 4 the total long-term usable area is larger than Scenarios 1 & 2 because of additions in space for lounge areas, coffee stations and duplicate offices for visiting Commissioners and Directors.

Upon completion of this exercise, a number of unresolved issues have surfaced. Each one needs careful consideration in order to make the New City Hall a successful endeavor. The following issues remain:

1. Extension or demolition of existing City Hall?

2. Common Usable Areas:

- * Is the Public Foyer and Exhibition space adequate/excessive?
- * Is the Meeting Room space adequate/excessive?
- * Do we need to/desire to provide official Reception Facilities within the New City Hall?
- * Is an Employee Fitness Centre desired?
- * Will we be providing Daycare Facilities? If so, 1000 sq. ft. is adequate for the number of employees working within the Complex.

3. Major decisions around 4. UNRESOLVED ISSUES

retained buildings scenario and two buildings with retained buildings scenario.

- * Missing considerations, capacity questions, aesthetics of a large building on Green Island;
- * Costing of each scenario;
- * Location of second building;
- * Questions surrounding the residues when and development of rationale.

Upon completion of this exercise, a number of unresolved issues have surfaced. Each one needs careful consideration in order to make the New City Hall a successful endeavour. The following issues remain:

1. Retention or demolition of existing City Hall?
 2. Common Usable Areas:
 - Is the Public Foyer and Exhibition space adequate/excessive?
 - Is the Meeting Room space adequate/excessive?
 - Do we need to/desire to provide Official Reception Facilities within the New City Hall?
 - Is an Employee Fitness Centre desired?
 - Will we be providing Daycare Facilities? If so, 1000 sq.ft. is not adequate for the number of employees working within the Complex.
 3. Major decisions around the one building with retained buildings scenario and two buildings with retained buildings scenarios.
 - Massing considerations, capacity questions, aesthetics of a larger building on Green Island;
 - Costing of each scenerio;
 - Location of second building;
 - Questions surrounding who resides where and development of rationale.
-