

THE CORPORATION OF THE TOWN OF GEORGINA

COUNCIL AGENDA *ADDENDUM*

Wednesday, March 7, 2018
9:00 AM

12. REPORTS

(2) REPORTS REQUIRING SEPARATE DISCUSSION

Report from the Chief Administrative Officer:

Pages 1-88

- (K) Capital Initiatives Progress Report - Georgina Civic Centre (GCC)

Report No. CAO-2018-0005

Recommendation(s):

1. That Council receive Report No. CAO-2018-0005 prepared by the Office of the CAO, dated March 7, 2018, respecting the Capital Initiatives Progress Report – Georgina Civic Centre;
2. That Council approve the construction of a new stand-alone Civic Centre (GCC) building to be located on a suitable site within the present Civic Centre property;
3. That staff report back on long-term options for the current Civic Centre.

(Advisement: Requested by Council at the March 2, 2018 Special Council Education Meeting)

13. DISPOSITIONS/PROCLAMATIONS, GENERAL INFORMATION ITEMS AND COMMITTEE OF ADJUSTMENT

(1) Dispositions/Proclamations

Pages 89-91

- (E) Ritchie, Ketcheson, Hart & Biggart respecting the Director's Order of June 30, 2016 and failures to enforce orders, "Thane Smelter – Town of Georgina".

18. CLOSED SESSION

(1) Motion to move into closed session of Council

**(B) PERSONAL MATTERS ABOUT AN IDENTIFIABLE INDIVIDUAL,
INCLUDING MUNICIPAL OR LOCAL BOARD EMPLOYEES,
SECTION 239 (2) (b), MA**

- Recruitment of Director of Special Capital Initiatives

THE CORPORATION OF THE TOWN OF GEORGINA

REPORT NO. CAO-2018-0005

**FOR THE CONSIDERATION OF
COUNCIL
MARCH 7, 2018**

**SUBJECT: CAPITAL INITIATIVES PROGRESS REPORT - GEORGINA CIVIC
CENTRE (GCC)**

1. RECOMMENDATION:

- 1 That Council receive Report No. CAO-2018-0005 prepared by the Office of the CAO, dated March 7, 2018, respecting the Capital Initiatives Progress Report – Georgina Civic Centre;**
- 2 That Council approve the construction of a new stand-alone Civic Centre (GCC) building to be located on a suitable site within the present Civic Centre property;**
- 3 That staff report back on long-term options for the current Civic Centre.**

2. PURPOSE:

With respect to the replacement of the Georgina Civic Centre, the purpose of this report is to provide Council with an update analysis of the options of renovating and adding on to the current GCC building versus building a new/stand-alone facility, and to seek Council's approval of the preferred option, in order to proceed with the concept/block design of the building.

3. BACKGROUND:

Most municipalities own and operate an administrative building that is home to several functions, including Council/Committee meetings; public meeting/gathering space; administrative offices; service delivery and archival/record storage.

To achieve the Goal No. 4 of the Town's Strategic Plan, being to "Provide Exceptional Municipal Services" to the residents and other stakeholders, and considering the age, high maintenance cost, and environmental conditions of the current CC building, the Corporation of the Town of Georgina through a number of reports and studies has identified and acknowledged a need for a larger and more efficient/upgraded CC building.

Early in the summer of 2016, the Town commissioned Brown & Beattie Building Ltd to conduct a Building Condition Review. This report identified many areas where improvements are needed just to comply with current Accessibility for Ontarians with Disabilities Act (AODA) and to deal with many inefficiencies in the areas of health, safety and operational risks.

In July of 2016, the Town issued a Request for Proposal (RFP) for Provision of a Strategic Accommodation Options Plan, through which the services of Pivotal Projects Inc. were retained. This report, among a few interim reports through September to October 2016, was presented to Council on November 2, 2016, and included five (5) options, accommodating the new CC building at the current CC site via renovation/addition, renovation/addition/swing space or new build, another municipal site or a third party site/land that had to be purchased. The final report on the Town of Georgina Strategic Accommodation Options Plan for the Georgina Civic Centre is presented as "Attachment 1" to this report.

Having received the report, Council's next step was to determine site selection. The options identified were:

- Keswick Business Park,
- Co-locate with MURC
- Existing property
- Other Town owned properties
- Etc.

Council received further analysis of all options and at a follow up meeting of May 31, 2017, Council resolved:

"That Council identify the 26557 Civic Centre Road campus as the preferred site for future Civic Centre accommodation"

Furthermore, due to a number of health concerns potentially related to the GCC's air quality, in February of 2018, the services of Chem Solv (Chemist with Solutions for Industry) was retained for a proper test. The summary of findings are as follows:

- Very low relative humidity levels
- High room temperatures
- Lack of air movement
- Presence of significant and noticeable mouldy odours in some sections of the building (required immediate action and temporary closure of those sections).

4. ANALYSIS & OPTIONS:

4.1 Current Building

The Town currently occupies an approximately 60 year old building with approximately 37,643 square feet of space, located at 26557 Civic Road. This building was originally designed and built as an Institutional Residential Building and while it has served the Town well, it has reached its capacity and life expectancy.

A number of important services are housed and delivered from the CC including;

- Town Council/Committee/Public meetings
- Service Georgina (central reception/inquiry)
- Office of the CAO
- Town's Clerks' services;
- Development Services
- Operations and Infrastructure
- Recreations and Culture administrative staff
- Records keeping;
- Communications;
- Corporate, HR, IT and Procurement Services
- By-law Enforcement;
- Economic Development;
- Etc. (any other administrative services)

4.2 Planning Actions

The first step in the decision making process is to have an understanding of what the projected long term "office space needs" are for the Town CC. The Study included with this report as Attachment #1, attempts to provide an estimate of the Town's needs. In addition, as part of the study process, the consultant also offers a series of observations and recommendations for the Town's consideration, including:

- An estimated additional 8,000 to 10,000 sqft would be required to accommodate the additional and future staffing needs at the Town's CC;
- A complete retrofit/renovation with an addition would be required to remain at the current location, where serious consideration must be given to the inability to make this building AODA compliant (e.g. mezzanine working areas such as IT/Procurement)
- As an alternative of the continued stay at the current CC building, staff can expeditiously commence a planning process to develop a stand-alone Civic Centre of approximately, 45,173 sqft on the premises of 26557 Civic Centre Road

Council is now asked to provide a preferred option with respect to continuing utilization of the current space to meet its future demands and/or build a new facility.

4.3 Next Steps

As such, the next step is making the desired choice between retrofitting the existing building or building a new building. This will provide staff with a clear direction with respect to the start of all pre-construction reviews/studies (e.g. Soil testing, Engineering reviews, etc.) and the design and construction process.

4.4 Evaluation of Options

The Town consultant provided Council with three (3) options related to the Civic Centre property. The first option is Option 2A, being a complete retrofit which would be done by building the addition first, and moving certain services or a complete wing to the new addition, while the new vacant wing is repaired. The second choice Option 2B is to move the administration to a temporary location and renovate the entire building, simultaneously.

The next related option was identified as Option 5 for a “stand-alone” building. If this option is chosen by Council, the most suitable alternative location on the current site will be selected and the construction can start without any interruption to the services provided from the current CC building. Please see the cost analysis for each option in the Financial and Budgetary Impact, Section 6 of this report.

As each of the referenced options has advantages and disadvantages, and in order to assist Council with the decision making process, staff have put together a list of Pros and Cons for each option. This list is partially prepared in accordance with the findings presented in somewhat broader format in page 36 of the consultant's report. The summary comparison is as follows:

Complete Retrofit & Expand		New & Stand-Alone Building	
Pros	Cons	Pros	Cons
Land Availability		Land Availability	
	Lack of efficiency and future flexibility	Flexibility for future use, partnership and expansion	
Preservation of the historical legacy		Potential preservation of the historical legacy	Public perception
	Limitation on the use of basement	Space efficiency	
	Limitation of System/infrastructure or HVAC upgrade	Environmental sustainability - Leeds-opportunity	

	Lack of ability to install centralized HVAC system	A flat roof that allows a standard ICI HVAC system	
	Higher operating cost	Lower operating cost, energy efficient heat, hydro, water	
	Risks of unforeseen building condition	Design to meet all current legislative requirements	
	Risks of unforeseen site condition		Risks of unforeseen site condition
	Insufficient/Wasted space	Functional design for municipal use, floor and shape optimization	
	Structural limitations (the curtain wall is failing already!)	No structural limitations	
	Health & Safety and accessibility issues - life safety systems very difficult to install	Higher productivity in a healthy work environment Fully Accessible building	
	Lack of availability of swing space	Single move cost & convenience	
	Staff and business interruption	No work, service or business interruption	
	Unknown hazardous building material	No hazardous building material	
	Common staff & public space	Segregation of work and public spaces/areas	
	Unsatisfactory final finished product	Controlled final finished product	
		Can accommodate potential/future partnership	
	Lack of proper Building Services area (delivery, Maint. storage, Etc.)	Building Services area can be accommodated	

Based on the Pivotal Consultant's review and staff's reassessment, it is concluded that a new stand-alone building will most suit the Town's need.

4.5 Proposed Project Schedule

Currently, the Georgina Civic Centre project is at the stage where Council needs to decide on the preferred option as presented in this report with budget availability to complete the concept design. The Town's capital forecast shows the remaining project budget in the year 2020 for the project construction but with an expedited process the construction can possibly start in 2019, if desired.

While Council has been presented with options in this report, it should be noted that, as identified by the consultants, the up-keep and routine maintenance cost of the current building are rising.

If the recommendations included in this report are approved and supported by Council, the proposed/draft project schedule is contemplated as follows:

Project Schedule	
Adoption of staff recommendations	March 7, 2018
Release of RFP document	Week of March 19, 2018
Selection of Proponents	April 27, 2018
Interviews (if necessary)	Week of April 30, 2018
Report To Council/Contract Award	May 16, 2018
Internal Consultation – for Functional/Need assessment	TBD
Public Presentation/Consultation	TBD
Concept Design substantial completion and Council approval	TBD

5. RELATIONSHIP TO STRATEGIC PLAN

The construction/reconstruction of the Town Civic Centre is key to the delivery of efficient municipal services to the residents, development community and other stakeholders and is clearly linked to Town's Strategic Goal #4:

"Provide Exceptional Municipal Service" – Organizational and Operational Excellence"

6. FINANCIAL AND BUDGETARY IMPACT

6.1 Budget

The current project budget for the CC is as follows:

2018 Design Development	\$ 1,500,000
2020 Construction*	<u>\$ 25,000,000</u>
Total Budget	\$ 26,500,000

6.2 Funding

Long-Term Borrowing	<u>\$ 26,500,000</u>
Total Funding	\$ 26,500,000

As outlined in the recommendation section, staff are to be directed to explore options for potential sale and/or lease of the existing CC building that will assist in either capital funding or operating cost of the new CC building. It should be noted that early review of such opportunities points to "municipal use" only. This will somewhat limit the options to be explored to Town's municipal partners.

6.2 Project Cost

The preliminary project cost estimate provided by the consultant in page 34 of the attached report, for each option (in 2016- Million Dollars) is as follows:

Summary	Option 2A Staged Reno	Option 2B Simultaneous Reno	Option 5 Stand-Alone Build
Capital Cost	17.1	17.6	21.6
Maintenance	9.0	8.9	5.9
Operating	10.4	10.0	7.2
Interest on Capital Borrowing	8.0	8.6	10.3
Total Cost-30 year	\$44.6M	\$45.1M	\$45.1M

As such, based on the advantages and assumption of a new stand-alone building, the estimated cost will be as follows:

Initial Construction (2016 \$)	\$21,600,000
Soft Services (Design/Development/PM)	\$ 2,000,000
Three-Year Inflation Factor (2.0% a year)	\$ 1,400,000
Non-Refundable HST portion (Approx.)	<u>\$ 500,000</u>
Total Estimated Cost	\$25,500,000

The project cost included in this report is a "preliminary" cost estimate submitted by project consultant. In an attempt to ensure the project cost will remain within the approved budget, staff along with PLC, will be involved throughout the detail design of the project and review all options/choices.

It should however be noted that, if any of the options 2A or 2B were chosen, the consideration should be given to unknown elements that may be discovered in the existing old building that may/may not cause additional costs. The cost may also/possibly be affected by construction boom season and/or remote location. If the project receives the approval, staff will monitor the process and costs for any potential fluctuations and report to Council as/if necessary.

It is therefore concluded that, at this point, the current project budget would be sufficient to proceed on this project as recommended. The final/true cost estimate will be determined after council's decision is made on a number of key factors, such as preferred option, project timing and the construction methodology.

7. PUBLIC CONSULTATION AND NOTICE REQUIREMENT:

While the proposed facility is intended for the purpose of administrative services, it will be frequently visited by residents, developers and other stakeholders. As such, it is important to ensure the facility concept design is presented to members of the public for their comments and input. To date, many reports have been presented to Council in a public forum, including the related studies completed so far. Staff will ensure public and stakeholder comments are received when the design development process has reached a suitable stage.

8. CONCLUSION:

While the re-adaptive and re-use of portions of the current Civic Centre facility is not impossible, it is unlikely to provide a financially and functionally viable long-term solution to address the future needs of the Town. It is recommended that Council receive and approve all components and recommendations included in this report; and provide a direction with respect to the preferred option as outlined in this report, in order for staff to proceed and expedite this capital project as presented.

Prepared by:



Marc Fourvahidi
Executive Director, Capital Initiatives (A)

Approved by:



Winanne Grant, B.A., AMCT, CEMC
Chief Administrative Officer

TOWN OF GEORGINA:

STRATEGIC ACCOMMODATIONS
OPTIONS PLAN
FOR THE GEORGINA CIVIC CENTRE

October 25th 2016



ThinkingStrategy: New Paradigms Inc.

This report is presented to:

Ms. Winanne Grant
Chief Administrative Officer
Town of Georgina

This report is presented by Pivotal Projects Inc.
in association with +VG Architects and ThinkingStrategy: New Paradigms Inc. (the "Consulting Team")

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1. Executive Summary

The Town of Georgina has retained Pivotal Projects Inc. in association with +VG Architects and ThinkingStrategy: New Paradigms Inc. to develop a Strategic Accommodations Options Plan for The Town's office accommodations currently housed in the Civic Centre and Operations Centre on the Recreational Outdoor Campus ("ROC") site.

This study investigates "the feasibility and site suitability of various site options in comparison to existing accommodations" (ref: RFP DAS2016—06). The study provides an assessment of numerous qualitative issues, staff accommodation requirements and growth projections over the financial term of analysis which is a 30-year period.

The current Civic Centre site (the ROC) has many positive attributes, including its pastoral setting and public recreational amenities which are utilized by Civic Centre staff. The Civic Centre building itself has an interesting historical legacy for the community, however, the building is deficient as a seat of government and administration centre in a number of ways. The primary deficiencies relate to age, building code, poor building condition (resulting from building elements that have exceeded their useful life and deferred maintenance), as well as the fact that, as a re-purposed residential building, it is functionally not well suited for use as office space.

The current building is at capacity, with the Operations Centre on the ROC site being used to house additional staff.

While currently "grandfathered" from a code compliance perspective, the building does not meet current building code in areas of health, safety and compliance with the Accessibility for Ontarians with Disabilities Act (2005) ("AODA"). There was consensus from staff and elected officials interviewed for this study that this is not acceptable for a public institution, and improvements are needed.

The current Civic Centre building is inefficient from a space utilization perspective. Analysis of the functional program has indicated that a greenfield building to house the current requirements would be smaller than the current Civic Centre. A benchmark analysis against peer municipalities also indicates that the building is relatively inefficient when measured on a square foot per seat (SF/seat) basis.

There are also operational risks associated with the building, the most significant of which is the current elevator. It is 58 years old, and beyond its service life, requires mandatory upgrades by the end of 2018, and is not AODA compliant. There is some urgency in addressing future options given the age of the elevator and the potential cost of compliance.

A review of several technical reports was conducted, to understand investment requirements associated with renovating, modernizing and expanding the current building to meet current code and AODA, and expanding it to provide Georgina's accommodation needs for a 30-year period. This was compared with the option of building a new building, in various locations within the Town.

The following options are presented and analysed in this report, as requested in the scope of this assignment:

Option	Description
"Hold Steady" Scenario	<p>"Hold Steady" Scenario</p> <p>This consists of implementing only the immediate investment needs in the building to continue occupancy for a 3 to 5-year period, which is the time needed to implement a long-term solution. For longer occupancy, greater investment is needed, which will trigger a requirement for code and AODA compliance. It addresses urgent maintenance items, and includes renovations to accommodate two planned customer service hubs in the current facility. It does not address upgrades required to provide a reasonable office environment, future growth, code compliance, or AODA requirements.</p> <p>As a short-term solution it cannot be directly compared to the other options which are designed to address a 30-year horizon</p>
Option 2:	Options 2A and 2B both consist of a complete retrofit of the current building to bring it as close as possible to modern office building standard, addressing life-cycle replacement, maintenance and code compliance items. The building is expanded to provide additional capacity to meet staff growth needs.
2A	This option will be implemented while the building is occupied. The addition to the building would be built first, creating on-site swing space. Following completion of the extension, other wings/floors will be sequentially emptied and renovated in three or four phases over time.
2B	In this option, the building will be totally vacated during construction. Staff will be temporarily accommodated in other space owned or leased by the Town, so that construction can be carried out as efficiently as possible with minimal discomfort to staff, risk to staff health and safety or disruption to Town operations.
Option 3:	A new stand-alone building on a Town-owned site, either the ROC site, or another suitable site.
Option 4:	A new stand-alone building on a third-party owned site (e.g. Keswick Business Park).
Option 5:	A new building on the Multi-Use Recreational Complex ("MURC") site in South Keswick, integrated with the proposed recreational facility.

The analysis of the "Hold Steady" Scenario has indicated that an expenditure of \$1 M to 1.4 M is needed in the current building to address requirements for the next 3 to 5 years, which is the time needed to implement a long-term solution.

The long-term options are summarized below:

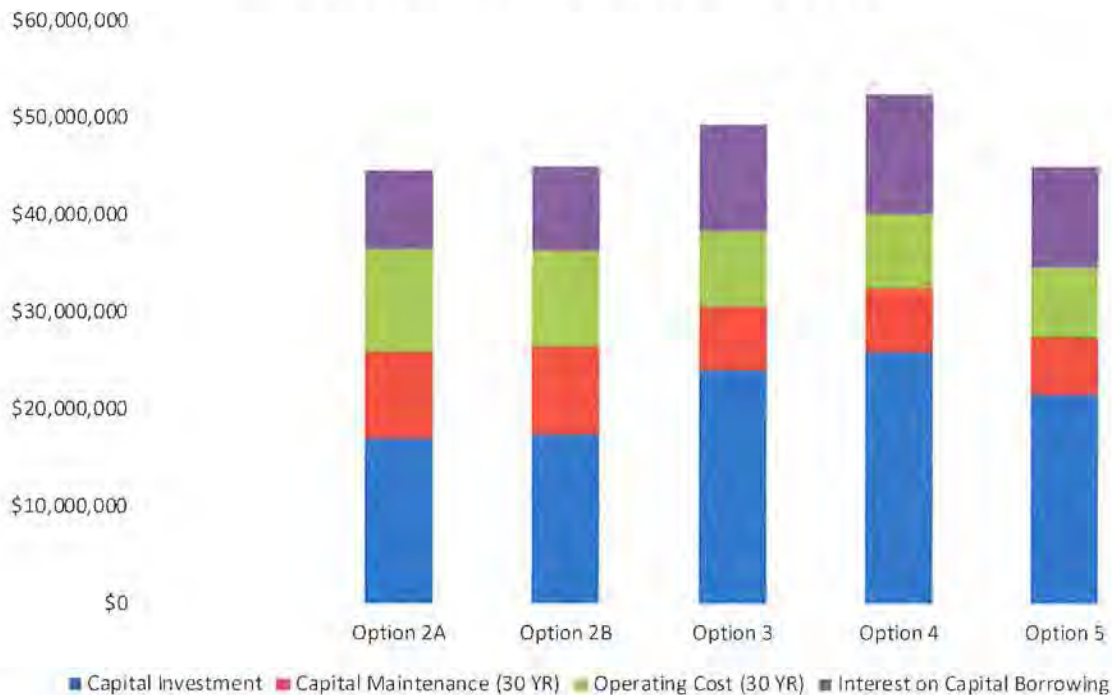
Georgina Civic Centre Capital & Operating budget Summary

Summary		Option 2A	Option 2B	Option 3	Option 4	Option 5
Capital Investment (\$ M) *		\$ 17.1	\$ 17.6	\$ 24.2	\$ 26.0	\$ 21.6
Capital Maintenance (30 YR) (\$ M)		\$ 9.0	\$ 8.9	\$ 6.5	\$ 6.5	\$ 5.9
Operating Cost (30 YR) (\$ M)		\$ 10.4	\$ 10.0	\$ 7.7	\$ 7.7	\$ 7.2
Interest on Capital Borrowing (\$ M)		\$ 8.0	\$ 8.6	\$ 11.0	\$ 12.3	\$ 10.3
Total Cost - 30 year (\$ M)		\$ 44.6	\$ 45.1	\$ 49.4	\$ 52.5	\$ 45.1

Premium over 2A (\$)		–	\$ 532,400	\$ 4,810,000	\$ 7,954,600	\$ 524,600
Premium over 2A (%)		0%	1.2%	10.8%	17.9%	1.2%
Estimated Implementation Timing		5 years	2.5 - 3 years	3 years	3 years	4 years
* This amount includes the interim "Hold Steady" investment						

Qualitative Score		192.5	215	363.75	356.25	377.5
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30-Year Full Life Cycle Cost Comparison



Council's clear choice for a long-term (30-year) solution is between a new building, and comprehensively renovating and expanding the current building.

Options 2A (\$44.6 M), 2B (\$45.1 M) and 5 (\$45.1 M) are all comparable from the perspective of full-life-cycle cost over 30 years (within a 1.2% range of each other, or approximately \$500,000

differential), and are compared in more detail in Section 9.2 of the report. In terms of relative costs, Option 2 has an initial capital requirement of approximately \$17 M, with a further requirement of approximately \$9 M over the 30-year life-cycle. Option 5, by comparison, has a higher initial capital requirement (because of new construction) of \$21.6 M, with a lower capital requirement over 30 years (approximately \$5.9 M) because the building is new. Interest cost of borrowing for Option 2 is lower than Option 5 (because of the lower initial capital requirement), but operating costs for Option 5 are lower over 30 years because of better energy efficiency in the building envelope and smaller more efficient footprint.

The analysis has shown that although the existing building can be upgraded, modernized and improved, the inherent inefficiencies in floorplate shape and structure will yield a sub-optimal solution for a modern, contemporary and flexible office environment.

Option 5 offers a new building, co-located with the proposed new MURC in South Keswick. Over a 30-year period, this option has a cost that is comparable to renovating the existing building. Council will have to assess the merits of this location for a new Civic Centre, but the synergies and savings associated with co-location make this option attractive. The advantages of a new building include that it will be designed to fit current and future needs, will meet current codes and AODA requirements, and contemporary expectations with respect to environmental impact and energy use. Operating costs over 30 years will be lower than Option 2, resulting from more efficient design and construction, and a smaller relative footprint to house Civic Centre operations (Option 5 is approximately 20% smaller than Option 2).

The study has the following recommendations:

- **Recommendation One:**

An **investment of \$1 M to 1.4 M be made in the current building** to address short-term occupancy needs, including urgent life-cycle maintenance. Detailed scoping of this expenditure will in part depend on which long-term option is selected.

- **Recommendation Two:**

Options 2A, 2B and 5 are comparable from a full-lifecycle cost perspective, however **Option 5 offers the best value for money in the long term**, and this option is recommended.

Council will need to assess community sentiment on the relative merits of the current site compared to co-location with the proposed new MURC facility in South Keswick. Timing for this option may also be dependent on MURC construction.

While real estate is an expensive corporate resource, it should be remembered that the largest expense for most organizations is the cost of people (salaries). Real estate investments need to be assessed in the light of capital allocation against other priorities, but also need to be assessed in terms of the impact that the investment has on people (the largest cost item), particularly productivity and morale. While inherently difficult to quantify into a business case, the impact of this important decision on the day-to-day working environment of administrative employees of the Town of Georgina should not be under-estimated.

2. Introduction

The Consulting Team was retained by the Town of Georgina in August 2016 to review strategic options for the Town's administrative accommodations, currently housed in the Georgina Civic Centre, at 26,557 Civic Centre Road. Some Town administrative employees are also housed in the Operations Centre, on the Recreational Outdoor Campus ("ROC") site.

The current Civic Centre building was constructed in 1958 as an institutional residential building for a religious organization. It was bought and re-purposed by the Town as an office building, and several additions and alterations have been made to the building over the years.

The consulting work plan included site reviews, interviews with Georgina's elected officials, and the Town's CAO and Directors to understand the Town's strategy and priorities, and to determine future needs, and consultation with a staff focus group. A Functional Program was developed for future space and building requirements, and various technical reports on the Civic Centre building condition were reviewed to understand the costs associated with modernizing the current Civic Centre.

The strategic accommodations options to be studied were identified in the Consulting Team's terms of reference, RFP for Consultant Services for Provision of a Strategic Accommodations Options Plan (No. DAS2016-056, July 29th, 2016). The Consulting Team analysed the options and worked with the CAO and Directors to further refine the analysis and conduct an evaluation of the options. An interim update was provided to Council in October 2016.

The scope of this report does not include Building Code reviews, technical or engineering investigations – we have relied upon studies provided by the Town, listed in Appendix A. Information was interpreted by the Consulting Team for inclusion in the study, and where information was limited, assumptions were made based on best available information or industry practice. The objective of the assumptions was to enable comparison of the accommodation options on an apples and apples basis, and do not necessarily indicate future actions. Assumptions were reviewed with the Directors and CAO as the options were developed.

This report presents and summarizes the findings of the analysis.

3. Current Situation and “Hold Steady” Scenario

3.1 Current Building

The current Civic Centre site at the ROC has many positive attributes, including its pastoral setting and public recreational amenities which are utilized by Civic Centre staff. The building itself has an interesting historical legacy for the community, however, the Civic Centre building is deficient in a number of ways. The mandate of this report did not include any technical or code compliance reviews; instead we have relied upon various technical studies provided by Georgina, listed in Appendix A.

The primary deficiencies relate to age, building code issues, poor building condition (resulting from life-cycle limits and historic deferred maintenance), as well as the fact that, as a re-purposed residential building, it is functionally not well suited for use as office space. The shape of the cruciform footprint and long narrow wings do not meet contemporary expectations for open flexible office space, and there are structural limitations for certain office uses (e.g. document storage).

The Town commissioned Brown & Beattie Building Ltd, in the summer of 2016 to do a building condition review of the Civic Centre, and this report¹ was reviewed by the Consulting Team. The report identifies short and long-term capital and maintenance required to address the current condition of the building and maintain current functionality. The report scope was limited with respect to addressing future accommodation growth requirements or improved functionality.

The Brown & Beattie report is not a full code compliance review, but it does note many areas where improvements are needed in order to meet current code and AODA compliance. During interviews with staff and elected officials, many people noted that deficiencies in the areas of health, safety, and compliance with AODA requirements were not acceptable for an institutional public building.

Minimum improvements required from a health perspective include provision of fresh air and air quality (mould has been noted in previous air quality reports). Improvements from a safety perspective include the provision of sprinklers, which require construction work to the ceiling throughout the facility. While the building does have some (limited) accessibility accommodations currently, there are significant and extensive changes required for AODA compliance including a new elevator and shaft (the current shaft is too small), replacement of approximately 63 doors in the facility which are too narrow for wheelchairs, changes to the entrance ramps, service counters, stair rails, floor finishes, washrooms, signage, door handles, fixtures, furniture and many other elements.

The building has functional and operational limitations and is at capacity. As a result of capacity limitations, a number of people are currently housed in the Operations Centre on the ROC site causing operational inconvenience to staff. Changes are also needed in coming months in the internal configuration in the Civic Centre to accommodate two planned customer service hubs which are required as a result of the Customer Service strategy currently being implemented. This will involve internal renovations to co-locate the teams of people working to optimize customer service.

¹ A draft report from Brown & Beattie Ltd, dated October 7, 2016 was reviewed by the Consulting Team.

There is an operational risk associated with the elevator. The current elevator is 58 years old, and is beyond its useful life. The Town has been notified by TSSA² that the elevator requires mandatory upgrades by the end of 2018, risking a shut-down order if not completed. The elevator will require significant modernization in the near term, however, the current shaft is too small to accommodate AODA compliant entranceway and cab size. Expenditure on modernization should allow for a new shaft and elevator lobbies at each floor. Because of the extent of work modernization entails, doing this work within the existing shaft space would likely be deemed non-Code compliant. Resolution of this item is, in part, driving some urgency in decision-making on how best to meet Georgina's long-term needs.

Analysis of the functional program requirements, and benchmarking comparison with peer municipalities indicate that the current building is inefficient in its space use. It currently measures 441 SF/seat, compared to a peer metric of 330 SF/seat for King Township and to 361 SF/seat for Aurora (see section 5 of this report for more information). The proposed metric for a new building for Georgina lies in the range of 383 SF/seat when the building is built, and drops to 307 SF/seat over 30 years as the administration expands and occupies the full building.

A greenfield new building to house the future project 147 municipal staff would require 45,173 SF of space, whereas the current building with a new addition would require 56,461 SF of space for the same number of staff. Despite its relatively large size, the limitations of the current building (the shape of the floor plate, basement space with limited height and functionality, multiple level changes, and some structural floor loading limitations) make it extremely difficult to reconfigure for efficient contemporary office and customer service needs. This difference in space efficiency will also translate into additional operational costs through the life-cycle of this asset. Not only would a new building be relatively smaller, it would be designed to meet current standards from an energy efficiency and environmental impact perspective.

3.2 "Hold Steady" Scenario Requirements

Given the significant deficiencies in the current building the Consulting Team analysed and prioritized potential investments in the current building to define and develop the most likely scenario for the "Hold Steady" Requirements.

Information was drawn from the draft Brown & Beattie report. It should be noted that report is intended to recommend improvements from a building condition, code and maintenance perspective required to continue operation of the current building as it stands, and is not intended to reflect costs or changes that improve the current environment to contemporary office space, to facilitate the intended reconfiguration to create two service hubs, or even to accommodate current head count (let alone future growth). The Consulting Team identified these additional upgrade requirements, and also assessed the construction logistics, scheduling and timelines associated with implementation of the various upgrades. Additional consideration was given to the impact of construction on staff and business continuity.

The following priorities were developed:

1. **Priority 1: Minimum short-term expenditures** to address 3 to 5 year requirements, which is the time needed to implement a longer-term solution.
2. **Priority 2: Health, safety, AODA and life-cycle replacement** of building elements.

² Letter from the TSSA to the Town is dated October 24, 2014. Letter from Otis Elevator to the Town on the same subject is dated August 16, 2016. Elevator modernization and maintenance requirements are also discussed in the Brown and Beattie report.

3. **Priority 3: Functionality improvements** to address current requirements for administrative office space.
4. **Priority 4: Growth**, to address future requirements for the planning horizon of the study (30 years).

The "Hold Steady" Scenario was defined as completing the minimum requirements for continued short-term occupancy of 3 to 5 years (priority 1 requirements), and does not address the 30-year requirement, nor does it address priority 2, 3 or 4 investments.

Option 2 (2A and 2B) was defined as renovating and expanding the current Civic Centre building to address 30-year needs (i.e. addressing priority 1, 2, 3 and 4 requirements).

The Consulting Team reviewed the possibility of defining an option that combined priority 1 and 2 investments, but this was deemed not to be practical. The rationale for this is that the priority 2 upgrades to address code, environmental deficiencies and life-cycle replacement are so extensive that a) it is too disruptive to operations and staff to facilitate continued occupancy of the building, and (b) the cost, when compared to the quality/functionality of the result (without addressing priority 3 and 4 investments), makes no economic sense.

In the evaluation of all of the options, it should be remembered that the "Hold Steady" option does not address the study requirement for a strategic growth and accommodation plan for the Town. It is not an "apples and apples" comparison with the proposed long-term options.

For clarity, a more detailed discussion of each priority is outlined below:

Priority	Investment Requirement
1.	<p>Minimum short-term expenditures:</p> <p>Changes required in the building to minimally address urgent short-term building condition items and to accommodate the two planned customer service hubs.</p> <p>This level of investment <u>does not</u> address any upgrades to current code compliance nor does it address AODA compliance of the elevator, but is immediately required to continue basic operations in the building for the next few years. This is the time needed to plan and mobilize for a longer-term solution to Georgina's needs (anticipated to be 3 to 5 years, depending on the option selected). This also assumes that the risks associated with continued operation of the elevator (without a complete modernization program) can be managed for this 5-year duration.</p> <p>Detailed scoping and implementation of short-term expenditures will vary depending on the long-term option selected. This is discussed in more detail in section 6.2.</p>
2.	<p>Health, safety and AODA, and life-cycle replacement of building elements:</p> <p>This includes items such as the addition of sprinklers, AODA upgrades referenced above, mechanical ventilation to corridors, attic insulation and life-cycle upgrades based on building condition of the external envelope and site infrastructure.</p> <p>It should be noted that the construction logistics associated with the internal improvements is extensive and intrusive, affecting the entire building. As construction unfolds in an old building, unforeseen conditions requiring attention may also emerge (e.g. structural issues to accommodate the work underway).</p> <p>If continued occupancy through construction is contemplated, there would be significant disruptions to staff and business operations as people are moved around the building to clear and secure areas for construction purposes. In</p>

Priority	Investment Requirement
	addition, there would be risks of staff or union complaints resulting from adverse and poor physical working conditions (such as odour, dust, noise, power outages etc.) resulting from construction activity.
3.	<p>Functionality improvement:</p> <p>This includes changes that upgrade the building to a more current office building standard, such as central HVAC, removal of interior block walls to open up the space as much as possible (subject to structural limitations), and new furniture.</p> <p>We note that given the floor plate size and shape, structural limitations, and limitations to the basement space, these functionality improvements (while better than current conditions) will not be as space efficient as a new office building.</p>
4.	<p>Growth:</p> <p>The current building is at capacity. Previous space planning studies have indicated that 5 additional people can be accommodated in the Civic Centre with reconfiguration (a total of 109 seats), but this does not address current staffing totals of 118 seats (including the staff located in the Operations Centre) and long-term growth requirements to 147 seats. If continued long-term use of the existing building is desired, an addition is needed to the building.</p>

4. Overview of Options

4.1 Definition of the Study Options

The accommodation options to be analysed were initially identified in the study RFP document. The Consulting Team developed scenario assumptions for each option, and vetted these assumptions with Georgina Directors and CAO. A draft set of options was presented to Council on October 5 2016 with feedback and direction incorporated to arrive at the final five options for detailed investigation.

Two clarifications were made through this process, affecting the "decentralization" scenario referenced in the RFP document (discussed in section 4.2 below), and potential for leased solutions (discussed in section 4.3 below).

In addition to the "Hold Steady" Scenario discussed in section 3.2 above, the following five options have been identified for analysis in this report:

Existing Building	
Option 2:	Options 2A and 2B both consist of a complete retrofit of the current building to bring it as close as possible to modern office building standard, addressing life-cycle replacement, maintenance and code compliance items. The building is expanded to provide additional capacity to meet staff growth needs.
2A	This option will be implemented while the building is occupied. The addition to the building would be built first, creating on-site swing space. Following completion of the extension, other wings/floors will be sequentially emptied and renovated in three or four phases over time.
2B	In this option, the building will be totally vacated during construction. Staff will be temporarily accommodated in other space owned or leased by the Town, so that construction can be carried out as efficiently as possible with minimal discomfort to staff, risk to staff health and safety or disruption to Town operations.
New Building	
Option 3:	A new stand-alone building on a Town-owned site, either the ROC site, or another suitable site.
Option 4:	A new stand-alone building on a third-party owned site (e.g. Keswick Business Park). Assumption is that land is purchased by the Town.
Option 5:	A new building on the Multi-Use Recreational Complex ("MURC") site in South Keswick, integrated with the proposed recreational facility.

4.2 Customer Service and Decentralization

Georgina staff, with Council support, have developed a customer service improvement program and are working diligently to implement this. This program involves a reengineering of processes, workflows and supporting technology. There is, in addition, a space and facility aspect to this program, consisting of the following requirements:

- An immediate need to form and co-locate staff into two customer service hubs. One will address inquiries and applications relating to building, planning and development, and the second will address all other services and inquiries, supplemented by improved on-line and telephone services. Plans to co-locate staff for this initiative are reflected in the "Hold Steady" Scenario.
- As a further and longer term expansion and improvement of customer service accessibility, there are plans to develop service counters in the community (at facilities like arenas, libraries etc.) with some cross-training of staff in these locations. This decentralization of service counters supplements the services provided at the Civic Centre, but does not replace them, as there is a continued need for the back-office customer service hubs with their support operations to be consolidated at the Civic Centre. We have therefore assumed that any "decentralization" applies to all of the options being examined in this report, and is not a separate and distinct option from a real estate perspective.

4.3 Options for Leasing a new Civic Centre

Option 4 considers the possibility of constructing a new Civic Centre on third-party owned lands (for example the Keswick Business Park). There are two routes for this option: purchasing suitable lands from a private sector owner, or leasing a building that is custom-built for Georgina from the developer or land-owner. Council's direction on this option was to remove leased solutions from consideration and Option 4 was therefore defined constructing a new Civic Centre on lands purchased from a third-party owner.

5. Future Requirements

5.1 Functional Program Development

The Functional Program for Georgina has been developed using current best practices for municipal administration centres and informed by the specific program needs of the Town of Georgina.

Planning Objectives:

Some of the key principles used in developing the space requirements for Georgina include:

- **Contemporary Standards for Space Allocations:** The Functional Program workspace accommodations are based on standardized space templates representative of a modern municipal administrative office. The Functional Program does not anticipate the need to accommodate 'legacy' space allocations from the current facility.
- **Effective Service Delivery:** Provide spaces that offer the public simple, one stop shopping, flexibility of transaction options, and an "open for business" philosophy. While this does include the design of physical spaces, it also includes embracing technology options to enhance this experience.
- **Provide flexibility and adaptability in use of space,** including providing space in the building now to allow expansion in the future. This concept will be essential to providing adaptability day to day and in the longer term as various municipal programs evolve and grow to meet community needs.
- **Provide a Healthy and Positive Work Environment.** Design concepts should be environmentally sustainable (LEED Certification for example) and support concepts like "the right to light". Overall planning should support and encourage healthy lifestyle choices for staff and offer accommodations and amenities that support employee retention.
- **Embrace Accessibility:** Take the initiative to provide a new facility that is open and accessible to all residents, employees and community partners. Anticipate and exceed accessibility standards in the spirit of the goal to achieve an accessible Ontario by 2025.

Future Growth Assumptions:

Future growth for all departments within the Town of Georgina administration office are based on anticipated growth of Georgina to 71,000 residents by 2031, and interviews with senior Georgina staff to define specific areas of anticipated growth, mainly for the near term (2 to 4-year period).

Several dynamic opportunities were identified that could influence the growth in administration staff (both positively and negatively) including: the need for the Town to develop a greater on-line communications presence, potential construction of a new multi-purpose recreation facility (the MURC), move to centralized customer service hubs throughout the community, and client adoption of on-line services for transactional based activities.

Additionally, as part of growth assumptions, the functional program anticipates AWS (Alternative Workplace Strategy) initiatives will be part of the long-term accommodation strategy for the Town. As trends in workspace needs evolve, use of electronic records increase, and mobile work technology continues to rapidly improve, these opportunities will become easier and easier for

the municipality to implement. Alternate Workplace Strategies are discussed in more detail in section 5.4 below.

While the 2031 population projection does not address the 30-year time horizon of this study, growth predictions beyond this date would be only a best estimate of additional future growth. Therefore, the approach of the Functional Program is to provide projected accommodation to this date, assuming that in the future, some or all of the dynamic opportunities such as AWS, community customer service hubs, or the department relocations will be part of the overall 30-year accommodation strategy.

This does not undermine the 30-year term of this study as the financial and facility maintenance requirements of the building itself are addressed to this 30-year term.

Research and Supporting Data:

The Functional Program for Georgina has been developed using the following information:

- Departmental organization charts to identify number of current staff, and their roles.
- Interviews with Directors to review operational requirements, key working relationships with other departments and near term growth projections.
- Tour of existing Georgina Civic Centre to identify building and program requirements unique to Georgina.
- Meeting room and staff amenity standards based upon similar sized municipal facilities.
- Current Building Code standards (including AODA).
- Building service spaces and systems modelled on current industry best practices.
- A template of standardized workspace and meeting room types (refer to Appendix D).

Draft department by department space requirements were circulated to senior staff in September 2016 and the Program has been updated with input received from all Directors and the CAO. We will refer to this as the "Template Functional Program", and this is the Strategic Accommodations Option Plan recommended Functional Program to best suit the municipal administration needs of Georgina moving into the future.

5.2 Template Functional Program

The proposed Template Functional Program developed for Georgina as part of this study proposes an administration facility requirement of 45,173 square feet to accommodate 118 current staff and future growth of an additional 29 staff. Program highlights include:

- Accommodation for all current staff (118 seats, currently on-site and off-site).
- Staff future consideration of 29 additional placements.
- Total number of seats 147.
- Council chamber enlarged to accommodate public seating for 60 with overflow for additional 30 plus a large public lobby space.
- Additional Council facilities including dedicated Mayor's office, Councillor touchdown spaces and a Councillor meeting room (for 12) for meetings with the public. Not all of these spaces are available within the current facility.
- Additional meeting rooms to accommodate staff and public needs.

- Reduced file storage area (relative to existing) in high-efficiency storage systems.

Template Functional Program Areas Summary:

	Staff Count	S.M.	S.F.
Mayor and Council		159	1714
CAO, Human Resources, Communications	14	272	2927
Administrative Services and Treasurer	49	465	5002
Information Technology (Division of Administrative Services)	8	135	1454
Development Services	46	593	6383
Operations and Infrastructure	16	277	2975
Recreation & Culture	14	216	2323
Meeting / Public		685	7375
Staff Facilities & Common Areas		369	3970
Support Areas		417	4487
Total Building Program Assignable		3,588	38,610
Building Gross up Factor (17%)		610	
TOTAL Gross Building Area		4,198	45,173

Comparison of the Template Functional Program to Current Conditions:

Total area of the current Civic Centre building is 4,026m² (43,320 SF). Area of the existing Operations Building is 573m² (6,165 SF). Total building area in use for municipal administration Services is 4,599m² (49,485 SF).

Georgina senior staff have worked diligently in the past to undertake staff and space allocations within the existing 2 buildings to optimize service delivery to the public. What is evident from the review of previous studies and staff re-organizations is that the largest impediment to higher levels of accommodation is the building itself. The narrow, cruciform floor plate design (originally designed as a monastic retreat) limits effective and efficient re-design within the existing building.

A comparator Functional Program, based on current staff at the Civic Centre and Operations Building (112 seats) and current Council amenity yields a need for approximately 37,350 sq. ft. of building floor area. This illustrates the inefficiency of the Civic Centre floor plate as the comparator program, modelled on a modern open office concept, accommodates all current staff in 25% less area.

Benchmarking against other Municipalities (Building Area Accommodations):

At Georgina, the two current buildings accommodate 112 staff in 4,599m² of total building space. This translates into 41m² per seat or 441 SF / seat

Comparable metrics, on a "gross floor area / seat" basis can provide an understanding of typical municipal space requirements and ensure the program developed in this study is reasonable compared to other southwestern Ontario municipalities.

Data for other municipalities surveyed in this study are as follows:

Peer Municipality	SF/seat
City of Waterloo	265
Town of Milton	325
City of Guelph	325
King Township (design stage)	330
City of Cambridge	340
City of Hamilton	352
Town of Aurora	361
City of Burlington	365
Town of Georgina	441
Grey County (design stage)	448
Town of Oakville	460

These are approximate comparators and there is quite a wide range. Factors influencing the average square foot size / seat for other municipalities include:

- Variations in local program elements that may be unique to particular municipalities.
- Load factor of existing facilities (i.e. is the facility at capacity or operating with vacant workspaces for future expansion).
- Variations in public amenity space and size.
- Age of the facility, and extent of modernization (if an older building).

The Functional Program developed for Georgina proposes a municipal administration building requirement of 45,173 SF. Relative to the data above this equates to:

- At current staff level of 118 persons: 383 SF/seat
- At final anticipated staff level of 147 persons: 307 SF/seat

Although this is only an approximate indicator, this comparison demonstrates that the proposed Template Functional Program is comparable within the range of other existing local municipalities whether at the minimum or maximum projected staff levels.

5.3 Functional Program Options

A total of three specific Functional Programs have been developed in response to the defined Strategic Accommodation Study Options as approved by Georgina Council on October 5, 2016. All three programs are based upon the Template Functional Program described in the preceding paragraph.

Functional Program 1 "Hold Steady":

This program is heavily modified from the Template as this baseline requirement in the study contemplates only renovation of the existing Civic Centre Building and works required to meet / maintain code compliance into the future. This option does not address staff growth, and does not address some of the recommended program elements.

Key elements of Functional Program 1 include:

- Staffing for 109 seats (approximately 5 more seats than current).
- Council chamber is existing space (remains undersized).
- Additional meeting rooms are not provided.
- Councillor meeting space / touchdown office space not provided.
- Many support and services spaces remain as existing and are undersized.
- Includes for a new AODA compliant elevator and small elevator lobby addition.
- Will accommodate proposed 2 customer service hubs (1 on the first floor, 1 on the third floor).

Functional Program Areas Summary
 (Current situation - not ready)

	Staff Count			Program Area	
	Current	Future	Accom.	S.M.	S.F.
Mayor and Council				45	484
CAO, Human Resources, Communications	10	4	10	153	1,641
Administrative Services and Treasurer	40	9	40	400	4,299
Information Technology (Division of Administrative Services)	6	2	6	103	1,106
Development Services	36	10	36	393	4,233
Operations and Infrastructure	14	2	5	108	1,157
Recreation & Culture	12	2	12	160	1,726
Meeting / Public				390	4,196
Staff Facilities & Common Areas				368	3,954
Support Areas				740	7,962

Total Building Program Assignable Area (m²) **2,859** 30,757

Civic Centre Assignable Building Area (actual) 2,871
 Civic Centre Gross Building Area (actual) 4,024
 Civic Centre Elevator Addition 140
TOTAL Gross Building Area (actual & addition) 4,164 44,805

Staff Count
 Current 118
 Future 29
TOTAL 147
 Accommodated 109

Functional Program for Options 2A and 2B "Renovation and Addition":

This Program mainly meets the requirements of the Template Functional Program. The Program is based on an extensive renovation of the existing Civic Centre building and a new addition to accommodate future growth in staff and provide improved building support and meeting spaces.

Key elements of the Option 2A and 2B Functional Program include:

- Staffing for 147 seats (full accommodation of the 30-year target requirement).
- Council Chamber is existing space (remains undersized).
- New addition of approximately 15,559 SF.
- Existing portables and basement below are removed to accommodate new addition.
- Existing building is fully renovated to a modern office standard and to meet current Building Code.

- Will accommodate proposed 2 Customer Service Hubs (one on the first floor, and one on the third floor).
- Reduced file storage area (relative to existing) in high-efficiency storage systems.

Functional Program Areas Summary (Options 3A and 3B – Renovation & Addition)		Staff Count			Program Area	
		Current	Future	Accom	S.M.	S.F.
Mayor and Council					128	1,379
CAO, Human Resources Communications		10	4	14	258	2,776
Administrative Services and Treasurer		40	9	49	465	5,002
Information Technology (Division of Administrative Services)		6	2	8	135	1,454
Development Services		36	10	46	593	6,383
Operations and Infrastructure		14	2	16	277	2,975
Recreation & Culture		12	2	14	216	2,323
Meeting / Public					603	6,487
Staff Facilities & Common Areas					474	5,100
Support Areas					778	8,366
Total Building Program Assignable Area (m ²)					3,926	42,245
Civic Centre Assignable Building Area (actual)					2,690	
Civic Centre Gross Building Area (actual)					3,801	
Civic Centre Addition Assignable Building Area					1,236	
Civic Centre Addition Gross up Factor (17%)					210	
TOTAL Gross Building Area (actual & addition)					5,247	56,461
Staff Count		Current		118		
		Future		29		
		TOTAL		147		
		Accommodated		147		

Functional Program for Options 3, 4 and 5

This Program matches the Template Functional Program. All three of these options are new building options and therefore the Template Functional Program can be fully implemented without restriction. Variations in the options relate primarily to site location and procurement approaches. These variations are discussed in detail in the analysis section of the report.

Key elements of the Options 3, 4, and 5 Functional Program include:

- New, modern office building.
- Staffing for 147 seats.

- Enlarged Council chamber with public seating for 60 minimum.
- 8 meeting rooms with a range of capacities.
- New Councillor meeting space / touchdown office space.
- Smaller and more efficient floor plate than renovation / addition options.

There are a number of advantages to co-locating with the MURC facility, primarily in the opportunity to share certain common spaces and infrastructure. These are assumed to include:

- Common entrance lobby and reception areas.
- Public washrooms.
- Central mechanical plant and electrical service.
- Service areas for maintenance supplies and storage, janitor's rooms and equipment,
- Some meeting rooms,
- Staff lockers and fitness room.
- Driveways and parking areas (assumed 100% overlap since Civic Centre uses are primarily work days, and MURC uses are primarily nights and weekends).

The building shared common areas and service areas are calculated to amount to about 17% of the total area. Option 5 will be credited with 50% of the cost of creation, maintenance and operation of these areas. Option 5 will also be credited with 50% of the cost of creation and maintenance of 150 parking spaces.

Functional Program Areas Summary (Tables 3.4 and 3.5)

	Staff Count			Program Area	
	Current	Future	Staff Count	S.M.	S.F.
Mayor and Council				159	1714
CAO, Human Resources, Communications	10	4	14	272	2927
Administrative Services and Treasurer	40	9	49	465	5002
Information Technology (Division of Administrative Services)	6	2	8	135	1454
Development Services	36	10	46	593	6383
Operations and Infrastructure	14	2	16	277	2975
Recreation & Culture	12	2	14	216	2323
Meeting - Public				685	7375
Staff Facilities & Common Areas				369	3970
Support Areas				417	4487
Total Building Program Assignable Area (m ²)				3,588	38,610
Building Gross up Factor (17%)				610	
TOTAL Gross Building Area				4,198	45,173
Staff Count					
Current				118	
Future				29	
TOTAL				147	
Accommodated				147	

5.4 Alternative Workplace Strategies

This section of the report provides an overview of Alternative Workplace Strategies (AWS), as we understand the Town is interested in better understanding these trends in office environments. Increasingly employers in both the public and private sector are addressing the need for flexibility (both in terms of hours, work place and location) as a means to attract and retain talent.

AWS is being incorporated more and more into office environments. The nature of work has changed over time – largely driven by mobile technologies, a 24/7 business environment, and a desire to provide employees with more flexibility to address increasingly long urban commutes, and maintain a work-life balance.

There are some misconceptions about AWS. It is not about "sending people home to work". Pioneering AWS programs developed 20 years ago were driven by this concept, but found it to be problematic. This concept has been replaced by the recognition that people come to the office in part because there is a workplace community, and there is a social aspect to work, which is hard to maintain in the solitude of a work-at-home model.

AWS is also not about completely substituting physical office space with virtual environments, and making physical offices disappear. Instead, AWS strives to develop a physical work environment that provides employees with flexibility and choice within the confines of the job function – space is a tool that empowers people to do their jobs, recognizing that many job functions require mobility and the ability to work from multiple places. Working and collaborating virtually is an important part of AWS, but it does not replace the office environment.

AWS concepts can be very important to municipal environments, where teams (such as Parks and Culture, Maintenance / Operations, Fire etc.) are typically distributed into multiple facilities through the service area. Many employees (such as by-law or parking enforcement, building inspectors etc.) are required to be working primarily in the field and may only be in the office for limited times during the day. At the supervisory and management level, staff may be travelling to various sites to meet with their team members or for operational supervision purposes.

Organizations who have implemented AWS are often doing this because they want to attract and retain the best employees. Many employees, particularly the younger millennial generation, are looking for work environments that are attractive and accommodate flexibility, both in hours and choice of location. Choice of location may include working from home selectively, if the job function supports this. Another benefit of AWS is that it allows for more efficient use of space, if work stations are not dedicated to particular employees. Instead, employees would use a free-address model in which they may use any open work station. This desk-sharing allows for fewer desks than employees, which translates into space savings. Increasing AWS also results in better business resilience – if employees are equipped and used to working in a flexible and mobile manner, it is much easier to ensure business continuity in the event of closure of a major office facility because of a fire, flood or weather event.

A free-address AWS environment is typically designed to offer employees a choice of different types of space to suit the task at hand. Choices may include the typical office or individual work station, or conventional meeting room, but would also include lounge and café areas, informal collaboration areas, focus or quiet rooms, and project team rooms. Pervasive and ubiquitous technology is a part of an AWS environment, including issuing employees with laptops and smart phones, wi-fi, easy remote connectivity, and virtual collaboration technology on devices. Collaboration technology must be built-into meeting rooms to enable virtual meetings – this includes high quality speakerphones, video-conferencing capabilities, and plug and play screens. Training and technology literacy is a critical factor in successful adoption of AWS.

AWS needs to be tailored for each organization. Some job functions are amenable to flexibility, and some are not. Personal preferences also play a role. Implementation of AWS programs requires significant planning, as well as change management support and investment. AWS is usually a transformational cultural change for an organization.

The following factors need to be recognized in assessing an organization's readiness for AWS:

- AWS works best in organizations where there is a climate of empowerment and trust – managers need to learn to manage differently, and focus on managing performance, as opposed to managing employee presence in the office within formal office hours. Often AWS can be a catalyst for cultural change in this regard, but it needs to be supported with a robust change management strategy.
- A robust technology environment is needed – employees need to be equipped to be mobile (with laptops and smart phones) to enable movement within the workplace as well

as the ability to work from other sites or from home. Wi-fi is needed in every facility, and remote connectivity from outside the office needs to be easy. In addition, there needs to be minimal dependence on paper records. Documents need to be electronic and process workflows need to be technology enabled, so that people can "work from anywhere" without the need to access paper files.

If Georgina is interested in pursuing AWS in the longer-term, roll-out in the accommodations strategy needs to be synchronized with further investments in technology and training, supported by a cultural change management program.

6. Options Development

6.1 General Assumptions:

The following general assumptions are made regarding all of the options:

1. The timing for each scenario will assume this Council approves implementation after public consultation. Project management and design team procurement would likely begin mid-2017.
2. Each option is required to achieve a code-compliant outcome. Note that the "Hold Steady" Scenario will not meet this requirement. This scenario is included as a short-term solution that bridges between the current time and the 3 to 5-year period that is needed to plan and implement the other options. As such, it should not be directly compared to the other options.
3. In Options 2, 3, 4 and 5, both of the existing Civic Centre and Operations Buildings must be maintained and operated until the new solution is in place. In addition, the Civic Centre would need some capital maintenance and the improvements to accommodate the customer service hubs currently planned. One risk is the potential difficulty in maintaining the existing elevator in service until the new facility is complete (Options 3, 4 and 5), or a new AODA compliant elevator shaft is built and operational (Options 2A and 2B). Options 2, 3, 4 and 5 make assumptions that address these interim requirements.
4. The cost of capital for new capital requirements will be Regionally sourced at 3%. Amortization of principal amounts will be adjusted to be completed within the 30-year study period (i.e. a 3-year development will have 27-year amortization; a 5-year development will have 25-year amortization).
5. No escalation or discount of the cost of capital will be assumed; 2016 dollars used.
6. The term of the analysis (30 years) will include capital maintenance/life-cycle replacement of components as required.
7. The headcount and space growth forecast (per +VG program) will be:
 - 2018 – 124 seats.
 - 2047 – 147 seats.
8. Area (SF) for new construction:
 - 45,173 SF (Gross) – 147 seats at approximately 307 SF/seat
9. Sites cost will be included on a cash basis; zero cost for Georgina-owned sites and no opportunity cost for sunk capital. New sites costed at market value.
10. No residual value assumption will be included in the analysis; each option results in a Georgina-owned facility and land.

6.2 "Hold Steady" Scenario:

The cost of continued occupancy of the current building (the "Hold Steady" scenario) is based on an assessment of the minimum requirements for keeping the building in a reasonably occupy-able condition for the next short while, assuming Council elects not to decide immediately on a long-term strategy. The duration would be a maximum of 5 years, and is at risk if code or AODA compliance is legislated, or the elevator becomes un-licensable.

The time needed to implement a new building solution (Options 3, 4 and 5) also varies from 3 to 5 years, so the minimum scope of work would be similar to that of the "Hold Steady". Each scenario currently includes the cost of alterations required to enable the two service hubs that Directors propose to create immediately in order to improve service efficiency. The "Hold Steady" scenario is not considered comparable to other options due to its short time horizon.

Usually, selective deferral of maintenance is an appropriate strategy if a decision has been made that the asset is no longer required and ultimately slated for demolition or sale. Under this circumstance, maintenance expenditures are typically tailored to address health and safety issues, and immediate functional and serviceability pressures, which is what we have proposed. If a decision is made to invest in or improve the asset for the long-term, both scope, scheduling and phasing of interim work and improvements would be planned in order to minimize "throw-away" work.

For this reason, the scope and budget of the immediate work proposed for the existing Civic Centre under Options 3, 4 and 5 (which contemplate the demolition of the asset) and has a 3 to 5-year focus, will be different from Options 2A and 2B, which has a long-term focus. Options 2A and 2B would phase work which is needed in the short term, but would also strategically implement with a long-term plan in mind to improve the functionality of the asset (e.g. improve the interior configuration and improve the internal environment).

The scope outlined below illustrates the extent of investment needed, interpreting the recommendations of the Brown and Beattie report. The budget for the short-term work is estimated to be between \$1 M and \$1.4 M, depending on scope, which in turn will depend in part on the occupancy timeline for the interim state. Detailed finalization of scope and budget needs to be undertaken in tandem with the planning for the selected long-term option.

Georgina - Extent of renovation to existing CC	Asset Investment Focus		
	Long Term Option 2A	Long Term Option 2B	Short Term Option 3,4 & 5
Brown & Beattie Report			
Roofing	Moderate	Moderate	Limited
Walls (Exterior)	Moderate	Moderate	Moderate
Windows & Doors	Extensive	Extensive	Limited
Interior Finishes	Extensive	Extensive	Limited
Site Services	Moderate	Moderate	Limited
Mechanical Systems	See added scope	See added scope	Limited
Electrical Systems	See added scope	See added scope	Limited
Fire Prevention Systems	Extensive	Extensive	None
Elevator & Other	See added scope	See added scope	Limited
Added scope			
Foundation waterproofing	Extensive	Extensive	None
Upgrade to mechanical system for ventilation, A/C & controls	Extensive	Extensive	None
Interior demolition	Extensive	Extensive	None
Revised partition layout & ceiling finishes	Extensive	Extensive	None
Replacement elevator (1) + enclosure	Extensive	Extensive	None
Electrical Systems	Extensive	Extensive	None
Contingencies			
Design contingency	Yes	Yes	Yes
Construction contingency	Yes	Yes	Yes
Premium time allowance for work in an operating building	Yes	No	Yes
Cost allowance for phasing the work	Yes	No	No
Cost allowance for work in an existing building	Yes	Yes	Yes
Consultant Design & Project Management			
Fees	Yes	Yes	Yes

The "Hold Steady" scenario assumptions include:

1. The minimum work undertaken will not cause a requirement to upgrade entire facility to current code (i.e. still 'grandfathered'), and
2. This is not a long-term practical solution due to the risks of:
 - Potential legislated requirement for code compliant space at all levels of government.
 - Staff and/or union action due to a substandard working environment.

Items in the Brown & Beattie report that will not be implemented under a "Hold Steady", minimum expenditure include:

- No installation of sprinklers.
- Interior doorways (including washrooms) will remain AODA non-compliant (too narrow for wheelchair access).
- No accessible elevator (existing will be renovated to permit continued operation – but door remains too narrow for wheelchair access – and there is a risk the TSSA will not license the elevator for use past 2018).
- Stair railings will be non-compliant (too low, no extension at landings and gaps in railing larger than code).
- External ramp at entrance remains non-compliant (slope and railings).

- No fresh air system provided – existing windows are operable.

Improvements per the Brown & Beattie report that will be implemented to maintain building integrity and operation only, include:

- Finishes will be refreshed to accommodate customer service hub creation only.
- Windows & exterior building repairs will be addressed to maintain weather resistance.
- Paving and driveways will receive limited work to maintain usable condition.
- Attic insulation will be added to reduce heat loss.
- Roofing will be repaired/replaced when needed.
- Elevator will be serviced and improved only to maintain licensing for 5 years (the shaft is too small for AODA compliance).

6.3 Option 2A:

Complete retrofit of the current building to bring it as close as possible to modern office building standard, addressing deferred maintenance and code compliance items. The building is expanded to provide additional capacity to meet growth needs. Assume occupancy of current building continues. Improvements per the Brown & Beattie report will be included in initial years to address code issues and life-cycle capital maintenance:

- Sprinklers added through-out.
- AODA upgrades to all doors (interior & exterior), entrance ramp, stairwell railings and washrooms.
- Mechanical ventilation added to public areas and replacement with split-system air conditioning units.
- Finishes will be upgraded for life-cycle refresh and as disturbed by other work.
- Windows & exterior building finishes will be address to maintain building integrity, reduce heat loss and risk of water penetration.
- Attic insulation will be increased to reduce heat loss.
- Roofing will be replaced as needed.

The scope in the Brown & Beattie report does not address a complete upgrade of the facility that goes much beyond current code requirements. In order to make this option comparable in environment to the others, it is necessary to provide better upgrades to achieve an interior environment closer to modern office standards for the longer term:

- Add two new AODA-compliant elevators (one will meet AODA standards, but two will address the requirement for vertical access when one elevator is being serviced).
- Upgrade new mechanical system to central ventilation and air conditioning system with modern control system.
- Replace valves and radiators on heating system and tie into control system.
- Upgrade building power and distribution system to accommodate new mechanical system and increased population-density power requirements.
- Waterproof basement walls.
- Remove all mould and asbestos identified in Designated Substances report.

- Remove existing interior block walls to open up space as much as possible (Note: The configuration of the existing building will never be as efficient as a modern office building design with a larger floor plate).
- Interior improvements will be made to accommodate the service hub plan developed by staff.
- Replace furniture to maximize efficiency of renovated space use.

Other assumptions:

- Analysis will include cost of maintenance and operation of the Operations building, including any capital improvements required.
- Additional space required for the 30-year growth horizon will be created by demolishing the portable behind the East wing and extending the 3-storey wing (total 147 seats = adding +/- 15,500 SF).

Option 2A will be implemented while the building is occupied. In order to enable the work in phases, the 15,500 SF addition would be carried out first, creating on-site swing space. Following completion of the extension, other wings/floors will be emptied and renovated in three or four phases ($104 / 28 = 3.7$ phases).

The cost of continued occupancy of the Operations building will be in the analysis until the work on the Civic Centre is complete. We assume that interim new hires during the development would be accommodated either within the Operations centre, with some expenditure for improvements and furniture to suit, or in the improved Civic Centre space.

Timing:

Assuming 24 months for the design, demolition and construction of the addition, the next 4 phases will likely take about 3 years to complete. The overall program would be about 5 years.

Cost:

We normally calculate a 30% premium in budgets for work in occupied buildings. This covers risks associated with unforeseen conditions in renovating an old building, as well as the need for weekend and overtime work, and other measures to minimize noise and disruption to building occupants and business operations.

6.4 Option 2B:

Complete retrofit of the current building plus the addition as in 2A above, except the building will be vacated during construction. Staff will be temporarily accommodated in other space to be leased ('Swing' space) so that construction can be carried out as efficiently as possible.

We assume that sufficient swing space can be found, primarily in leased space within the Town (and in other Georgina-owned facilities if available) during the design period, so that the building can be vacated prior to the start of construction. The space will be fit up to a minimum to accommodate the Town's needs, and the budget would include 2 moves; out of the Civic Centre and back in after construction.

The cost of continued occupancy of the Operations building will be in the analysis until the work on the Civic Centre is complete.

Timing:

The overall program would take about 2.5 to 3 years to complete.

Cost:

Although the scope of work required is less than building a new building, the cost to renovate carries about a 20% premium over new build work of the same scope, in part due to the impact of unforeseen conditions and in part due to adapting an existing structure to suit.

6.5 Option 3 & 4:

New stand-alone building for Georgina:

- Option 3: A new building on the current ROC site, or another Georgina-owned site.
- Option 4: A new building on a third-party owned site (e.g. Keswick Business Park).

In either case, the existing building would be demolished after it is vacated (cost included in budget). If Council would like to consider alternate uses rather than demolition, those alternatives can be compared later against the cost of demolition.

The ROC site is existing, so no site acquisition cost applies, as it would with any other Georgina-owned property; there would be differences in the cost of servicing, landscaping and any potential work to prepare the site to be used for the building plus parking.

Other sites would have to carry the purchase cost, as well as any servicing and site preparation.

Timing:

The occupancy of any new facility would likely be 36 months from the start of design procurement; requiring 12 months for hiring of team, finalizing program and completing design, and then 20 to 24 months for construction.

6.6 Option 5:

A new building on the MURC site in South Keswick, integrated with the recreational facility. The assumption is that the old building is demolished.

We assume there will be a 17% overlap in the common facilities within the building (entrance, reception, public washrooms, main heating and cooling plant) on which we could save about 50% of the cost. It is likely that 100% of the exterior facilities (parking) would be reduced. This option will also carry the incremental cost of the additional land required for the new Civic Centre (building only) as parking and landscaping will be shared.

Timing:

A combined MURC and Civic Centre facility will take longer to plan, design and construct. For the sake of this analysis, we will assume a total of an additional 12 months, with occupancy at the end of 2020.

7. Evaluation Criteria

The evaluation was conducted using financial and qualitative criteria.

7.1 Financial Criteria

The financial analysis consisted of developing full life-cycle costs for each option (over the 30-year term of the analysis). These costs include:

- Capital investment.
- Capital maintenance (over 30-years).
- Operating costs (over 30-years).
- Interest on capital borrowing.

Options were ranked based on 30-year life-cycle costs.

7.2 Qualitative Criteria

The qualitative analysis consisted of evaluating each option using the criteria listed below. The criteria were developed using the project objectives, which were weighted, and scored by the Project Team based on how well the option met the criteria. Details on weighting and scoring are provided in Appendix B.

Primary Objectives:

1. Providing a healthy, safe and secure workplace for staff and visitors, including **code compliance** in key areas such as AODA, ventilation and air quality, and sprinkler protection.
2. Providing a workplace that meets **functional needs** of staff, and improves staff productivity and wellness. Providing a workplace that meets **functional needs** of staff, and improves staff productivity and wellness.
3. Meeting needs for **future growth** in services and staff, demonstrating long-term thinking and **stewardship of public assets** for the next generation.
4. Supporting excellence in **customer service** through:
 - a. easy access and **accessibility** to the Civic Centre for visitors, and a **welcoming and comfortable** client service experience.
 - b. Accommodation of the proposed customer service hubs and the **optimal design** of space for staff use, promoting synergies between departments.
5. Right **location** to serve the community, on the assumption that the customer service strategy provides additional points of service in the community.
6. Demonstrate **environmental stewardship** as an example to the development community.
7. Providing a workplace that **fosters collaboration**, transparency and flexibility, and reflects commitment to the code of conduct and workplace cultural values.
8. Providing a workplace that includes **improved technology** tools.

Secondary Objectives:

9. Minimizing **business disruption** through construction for staff as well as visitors to the Civic Centre.

10. Being a symbol of **civic pride** and supporting citizen engagement.
11. **Demonstrate confidence in Georgina's economic future** by investing in the Civic Centre.

7.3 Combined Financial and Qualitative Evaluation

A combined evaluation was conducted which graphically combined both evaluation scores. Options were mapped into the following categories:

- Low value and low cost options.
- High value and high cost options.
- High cost low value options (which indicates poor value-for-money).
- High value low cost options (which represent best possible value-for-money).

8. Evaluation of Options

The costs of each options are presented below (details are provided in Appendix C). Note that the "Hold Steady" Scenario does not address 30-year needs, and is therefore not an "apples and apples" comparison.

The 30-year full life-cycle costs are shown below (this includes initial capital, 30-year capital maintenance, 30-year operating costs and interest on borrowings):

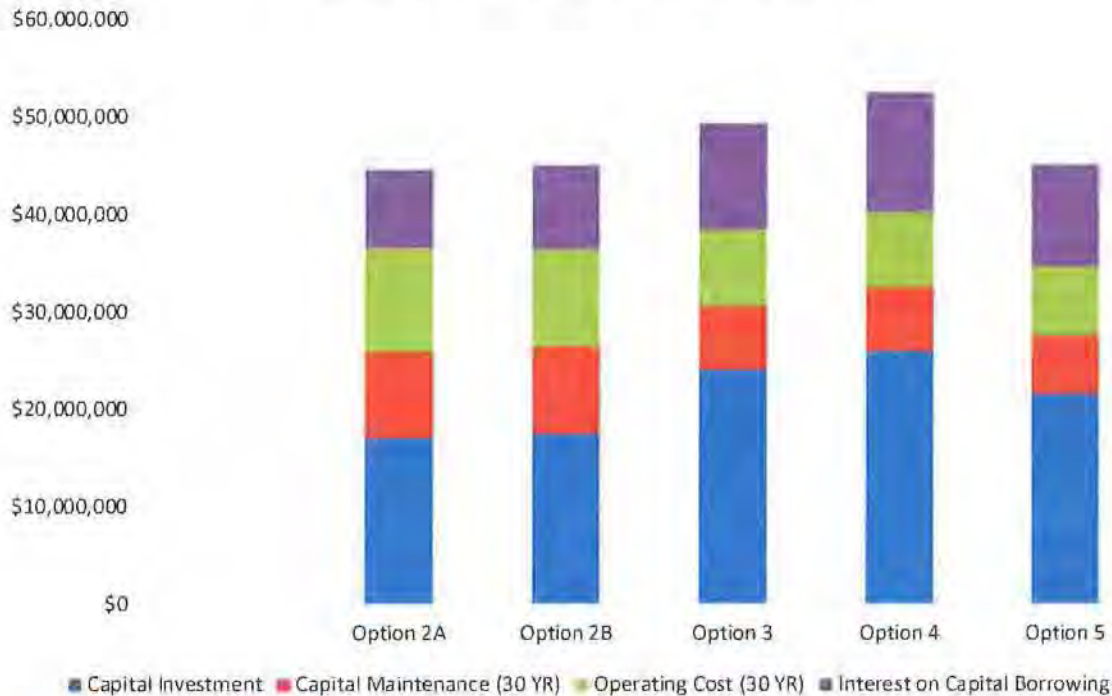
Georgina Civic Centre Capital & Operating budget Summary

Summary		Option 2A	Option 2B	Option 3	Option 4	Option 5
Capital Investment (\$ M) *		\$ 17.1	\$ 17.6	\$ 24.2	\$ 26.0	\$ 21.6
Capital Maintenance (30 YR) (\$ M)		\$ 9.0	\$ 8.9	\$ 6.5	\$ 6.5	\$ 5.9
Operating Cost (30 YR) (\$ M)		\$ 10.4	\$ 10.0	\$ 7.7	\$ 7.7	\$ 7.2
Interest on Capital Borrowing (\$ M)		\$ 8.0	\$ 8.6	\$ 11.0	\$ 12.3	\$ 10.3
Total Cost - 30 year (\$ M)		\$ 44.6	\$ 45.1	\$ 49.4	\$ 52.5	\$ 45.1

Premium over 2A (\$)		-	\$ 532,400	\$ 4,810,000	\$ 7,954,600	\$ 524,600
Premium over 2A (%)		0%	1.2%	10.8%	17.9%	1.2%
Estimated Implementation Timing		5 years	2.5 - 3 years	3 years	3 years	4 years

* This amount includes the interim "Hold Steady" investment

30-Year Full Life Cycle Cost Comparison



The options were scored for quality. The details are provided in Appendix B, and the qualitative factors are discussed below.

While real estate is an expensive corporate resource, it should be remembered that the largest expense for most organizations is the cost of people (salaries). Real estate investments need to be assessed in the light of capital allocation against other priorities, but also need to be assessed in terms of the impact that the investment has on people (the largest cost item), particularly productivity and morale. While inherently difficult to quantify into a business case, the impact of the decision on people should not be under-estimated.

A summary of qualitative attributes of a new building versus a renovated building is presented below:

	New Building (Options 3, 4, 5)	Renovate and Expand the Existing Civic Centre (Options 2A and 2B)
Benefits	<p>More space efficient, smaller building and lower SF/seat.</p> <p>Floor plate design and shape optimized for current requirements and future flexibility, more optimal layouts for staff functioning and workflows.</p> <p>Structural design meets current requirements.</p> <p>Designed to current requirements for energy efficiency and environmental impact, and</p>	<p>Presence on current ROC site retained.</p> <p>Current location is viewed as "neutral" and is in the geographical centre of the Town.</p> <p>Historical legacy preserved.</p>

	New Building (Options 3, 4, 5)	Renovate and Expand the Existing Civic Centre (Options 2A and 2B)
	<p>lower operating costs through the life of the building.</p> <p>Single move after construction is complete, minimizing staff and business disruption.</p> <p>Co-location and operational synergies on the MURC site; better purchasing power in a larger development (Option 5).</p> <p>Economic development synergies if the Keswick Business Park is selected (Option 4).</p>	
Disadvantages	<p>Higher capital borrowing because of higher initial costs.</p> <p>Location could be seen to be a disadvantage – depending on which site is selected.</p> <p>Capital required for purchase of third-party owned site (Option 4). Smaller land purchase requirement for Option 5.</p>	<p>Efficiency and future flexibility constrained because of shape of floor plate, multiple level changes, and structural constraints.</p> <p>Use of basement space continues to be limited.</p> <p>Retrofitted HVAC, mechanical and electrical systems will not be as good as new.</p> <p>Higher operating costs over a larger area for the next 30 years.</p> <p>Swing space and temporary accommodations needed (for Option 2B).</p>
Risks	<p>Public perception of change may be negative and a new building may be perceived to be "unnecessary".</p>	<p>Potential business and staff disruption through construction (for Option 2A).</p> <p>Availability of swing space (Option 2B).</p> <p>Risks of unforeseen building conditions (and costs) discovered during construction due to age of building (Options 2A and 2B).</p> <p>Unforeseen site conditions (all options).</p> <p>Structural limitations (Options 2A and 2B).</p> <p>Timing (Option 4 – developer land and servicing availability; Option 5 – MURC construction).</p>

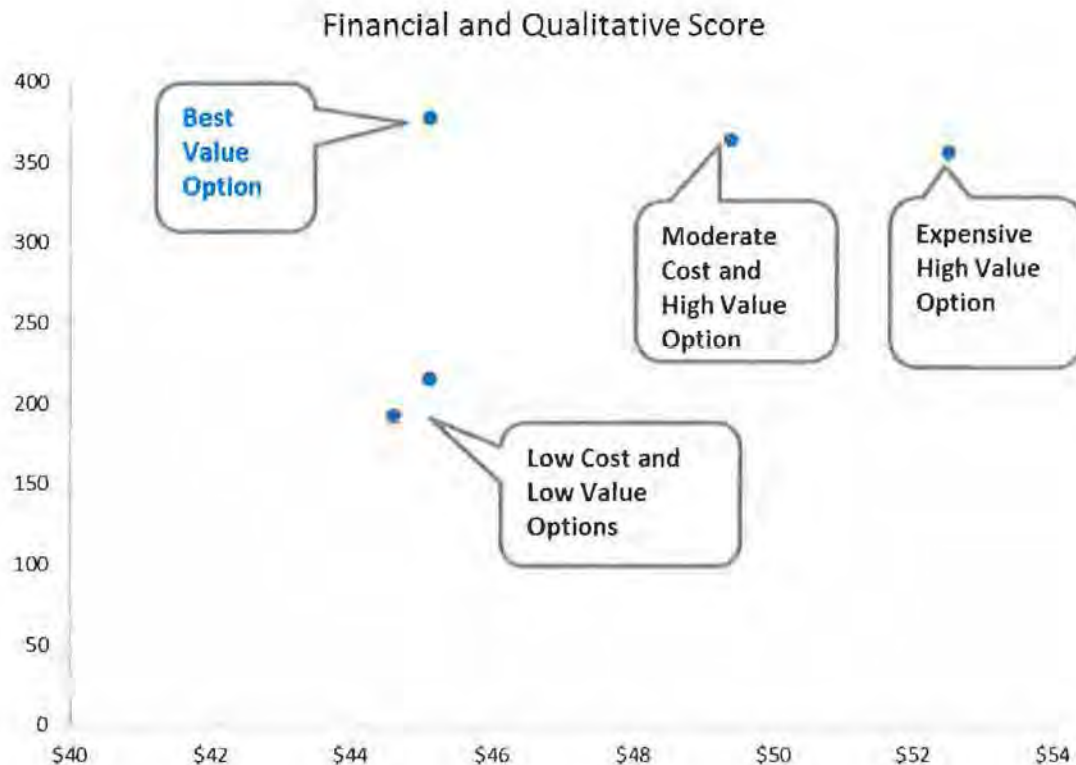
The table below summarizes the qualitative scoring, as evaluated by the Project Team. It should be noted that the Project Team scored the location criteria equally across all options, as a number of sites are on the table for Options 3 and 4 and a comparative evaluation cannot be done at this time.

	Hold Steady Scenario	Option 2A	Option 2B	Option 3	Option 4	Option 5
Score	35.00	192.50	215.00	363.75	356.25	377.50

Based on the scoring criteria, an option that is above 200 in value "meets the criteria as a basic minimum". The "Hold Steady" Option and Option 2A do not pass this minimum value in quality.

The graph below shows a summary of the qualitative and financial evaluation. This graph should be read as follows:

- Low value and low cost options – Options 2A and 2B (poor value for money).
- High value and high cost options – Options 3 (moderate cost) and 4 (higher cost).
- Best value option – Option 5 (which represents the highest value for the lowest cost).



9. Recommendations

9.1 Short-term Requirements

The capital expenditure in the "Hold Steady" Scenario (\$ 1 M -1.4 M) represents the necessary investment in the building currently required to address urgent building condition issues that result from deferred maintenance and urgent life-cycle issues. This will also address the immediate accommodation requirements for the two proposed customer service hubs. This investment is intended to carry the occupancy through the next 3 to 5 years, which is the time that is needed to plan, mobilize and deliver a long-term solution. This does not address AODA, does not provide sprinklers or improve air quality in the building, which are intended to be addressed in one of the long-term options referenced below.

Recommendation One:

An investment of \$1M - 1.4 M be made in the current building to address short-term occupancy needs, including urgent life-cycle maintenance. The detailed scoping and implementation of these expenditures will differ based on which long-term option is selected.

9.2 Long-Term Solutions

Council's clear choice for a long-term (30-year) solution is between a new building, and comprehensively renovating and expanding the current building.

Options 2A (\$44.6 M), 2B (\$45.1 M) and 5 (\$45.1 M) are all comparable from the perspective of full-life-cycle cost over 30 years (within a 1.2 % range of each other or a differential of approximately \$500,000), and need to be compared in more detail. In terms of relative costs, Option 2 has an initial capital requirement of \$17 M, with a further requirement of \$9 M over the 30-year life-cycle. Option 5, by comparison, has a higher initial capital requirement (because of new construction) of \$21.6 M, with a lower capital requirement over 30 years because the building is new. Interest cost of borrowing for Option 2 is lower than Option 5 (because of the lower initial capital requirement), but operating costs for Option 5 are lower over 30 years because of better energy efficiency in the building envelope and smaller more efficient footprint.

Options 2A and 2B are appropriate if Council determines that the existing building is of sentimental value to the community and remaining on the current site is important. While the building can be modernized and retrofitted to meet current code and AODA requirements, the result will be an inferior office building that has limitations in use from a structural loading perspective, is inefficient in office space utilization, and lacks flexibility for future reconfiguration over time. Renovating the existing building also carries risks and potentially costs associated with unforeseen building conditions.

Comparing 2A to 2B, the primary differences lie in the logistics of construction, not in the end-result. Option 2A has Civic Centre operations remaining on site while renovation work undertaken over a 5-year period. Option 2B relocates Civic Centre operations to other sites (potentially leased or existing Town-owned buildings).

There are logistical challenges with both option 2A and 2B which need to be examined in more detail, however, in the view of this Consulting Team, vacating the site (Option 2B) would be preferable assuming adequate temporary swing space could be found. This course of action addresses the very important human aspects of the project – and also mitigates the risk of

business and customer service disruption, disruptions to staff productivity, and staff and union complaints resulting from adverse and poor working conditions associated with ongoing construction in the workplace for an extended period of time.

A risk with Option 2A is the timing of capital allocation. The \$17 M initial capital requirement comprises approximately \$12 M for the renovation and approximately \$5 M for the new extension. The risk is that sufficient initial capital allocation is provided to fund the new extension to the building, and when the extension is complete, the retrofit of the old building is then deferred, or protracted over an extended time period. This would result in some of the Town staff being housed in the new extension, and the balance being housed in poor quality and inferior space. This potentially could be a cause for friction and poor morale amongst staff, and could create difficulties for management in arbitrating which groups get the benefit of the new space and better working conditions.

Option 5 offers a new building, co-located with the proposed new MURC in South Keswick. Over a 30-year period, this option has a cost that is comparable to renovating the existing building. Council will have to assess the merits of the location for a new Civic Centre, but the synergies and savings associated with co-location make this option attractive. The advantages of a new building include that it will be designed to fit current and future needs, will meet current codes and AODA requirements, and contemporary expectations with respect to environmental impact and energy use. Operating costs over 30 years will be lower than Option 2, resulting from more efficient design and construction, and a smaller relative footprint to house Civic Centre operations (Option 5 is approximately 20% smaller than Option 2).

Option 3 is appropriate assuming Council desires to maintain Civic Centre on the current site, and is willing to invest in a new building. This option is higher cost than Options 2 and 5 (a 10.8% premium). Some members of Council have suggested that other Town-owned sites be considered. The merits of those locations can be discussed by Council, however, the relative costs of construction will be similar to a new building on the ROC site.

Option 4 is the highest cost (17.9% premium), resulting from the need to purchase a site instead of using a Town-owned asset. This option can be pursued if Council believes that there is an economic development benefit to purchasing lands from a developer to locate a new the Civic Centre. Assessing potential economic development benefits is beyond the scope of this study, but if Council is interested in this option, a call for expressions of interest and/or a request for proposal can be initiated to the Georgina development community. Potential benefits to Georgina can be assessed through this process.

Recommendation Two:

Options 2A, 2B and 5 are comparable from a full-lifecycle cost perspective, however **Option 5 offers the best value for money in the long term**. Council will need to assess community sentiment on the relative merits of the current site compared to co-location with the proposed new MURC facility in South Keswick. Timing of this option may be dependent on construction of the MURC facility.

The analysis has shown that the existing building can be upgraded, modernized and improved, but the inherent inefficiencies in floorplate shape and structure will yield a sub-optimal solution for a modern, contemporary and flexible office environment. While real estate is an expensive corporate resource, it should be remembered that the largest expense for most organizations is the cost of people (salaries). Real estate investments need to be assessed in the light of capital allocation against other priorities, but also need to be assessed in terms of the impact that the investment has on people (the largest cost item), particularly productivity and morale. While

inherently difficult to quantify into a business case, the impact of the decision on people should not be under-estimated.

9.3 Procurement Considerations:

Council needs to make its desired choice of long-term solution, as outlined above. Once the preferred solution is identified, appropriate procurement options can be assessed.

Infrastructure Ontario advocates an Alternate Finance and Procurement approach (AFP) for large public infrastructure projects. IO's current guidance is that this is suited for large, complex public sector projects with a capital cost in excess of \$100 M. The Georgina Civic Centre project does not meet this threshold.

If Council opts to build a new building on Town-owned lands, this can be done through a traditional design-bid-build process, or a design-build process.

If Council is interested in pursuing Option 4, expressions of interest or proposals from developers can be solicited. This process can include provision of build-to-suit proposals for a building, on the assumption that the Town purchases the building and land, upon construction completion.

Appendix A: List of Technical Studies Referenced

Appendix B: Details on Qualitative Evaluation Criteria

Appendix C: Details on Financial Analysis

Appendix D: Detailed Functional Program

Appendix A: List of Technical Studies Referenced

1. Workplace Air Quality Assessment by Chem Solv dated July 14, 2011
2. Asbestos Conditions Survey Assessment by Chem Solv dated November 20, 2012
3. Building Condition Assessment for the Georgina Civic Centre by Brown & Beattie Ltd. (draft) dated October 7, 2016
4. Internal Town Memorandum entitled "Required Upgrades for Elevator at the Civic Centre" dated March 4, 2014, with supporting information including letters from TSSA dated October 24, 2014 and Otis Elevators dated August 16, 2016.
5. Civic Centre and Operations Centre Operating Budget 2015 and 2016, and various extracts from the Capital Plan
6. Structural Assessment of the Civic Centre by GRG Building Consultants Inc. dated June 24, 2016
7. Town of Georgina Corporate Strategic Plan (Final Draft) dated August 10, 2016
8. Economic Development Strategy and Action Plan 2016

Appendix B: Details on Qualitative Evaluation Criteria

Georgina Strategic Accommodation Options Plan														
Each option is to be scored by applying a scale of 0 through to 4 to each criteria in the grey areas in the "Score" column, where: 0 means that the option does not meet the criteria 1 means that the option meets the criteria partially 2 means that the option meets the criteria as a basic minimum 3 means that the option meets the criteria well 4 means that the option meets the criteria ideally														
Do not enter anything into the "Weighted Score" column - this will populate automatically.														
Criteria Number	Major Objectives:	Weighting	Score <small>Insert a value from 0 to 4 for each criteria for each option</small>						Weighted Score <small>(will populate automatically - maximum is 400)</small>					
			Hold Steady Baseline	Option 2A	Option 2B	Option 3	Option 4	Option 5	Hold Steady Baseline	Option 2A	Option 2B	Option 3	Option 4	Option 5
1	Providing a healthy, safe and secure workplace for staff and visitors, including code compliance in key areas such as AODA, ventilation and air quality, and sprinkler protection	12.5%	0	1	2	4	4	4	0	12.5	25	50	50	50
2	Providing a workplace that meets long-term functional needs of staff, and improves staff productivity and wellness	12.5%	0	1	1	4	4	4	0	12.5	12.5	50	50	50
3	Meeting needs for future growth in services and staff, demonstrating long-term thinking and stewardship of public assets for the next generation	12.5%	0	2	2	4	3	4	0	25	25	50	37.5	50
4	Supporting excellence in customer service by:													
	a. Providing a facility that allows easy access and accessibility to the Civic Centre for visitors, and a welcoming and comfortable client service experience	6.25%	1	2	2	4	4	4	6.25	12.5	12.5	25	25	25
	b. Accommodating the proposed customer service hubs and the optimal design of space for staff use, promoting synergies between departments and flexibility for the future	6.25%	1	2	2	4	4	4	6.25	12.5	12.5	25	25	25
5	Right location to serve the community, now and for the long-term, on the assumption that the customer service strategy provides additional points of service in the community	8.75%	2	2	2	2	2	2	17.5	17.5	17.5	17.5	17.5	17.5
6	Demonstrate environmental stewardship as an example to the development community	8.75%	0	2	2	3	4	4	0	17.5	17.5	26.25	26.25	35
7	Providing a workplace that fosters collaboration , transparency and flexibility, and reflects commitment to the code of conduct and workplace cultural values	8.75%	0	3	3	4	4	4	0	26.25	26.25	35	35	35
8	Providing a workplace that includes improved technology tools	8.75%	0	3	3	4	4	4	0	26.25	26.25	35	35	35
	Secondary Objectives:													
9	Minimizing business disruption through construction for staff as well as visitors to the Civic Centre	5%	0	1	2	3	3	3	0	5	10	15	15	15
10	Being a symbol of civic pride and supporting citizen engagement	5%	1	3	3	4	4	4	5	15	15	20	20	20
11	Demonstrate confidence in Georgina's economic future by investing in the Civic Centre	5%	0	3	3	3	4	4	0	10	15	15	20	20
100%									35 192.5 215 363.75 356.25 377.5					

Appendix C: Details on Financial Analysis

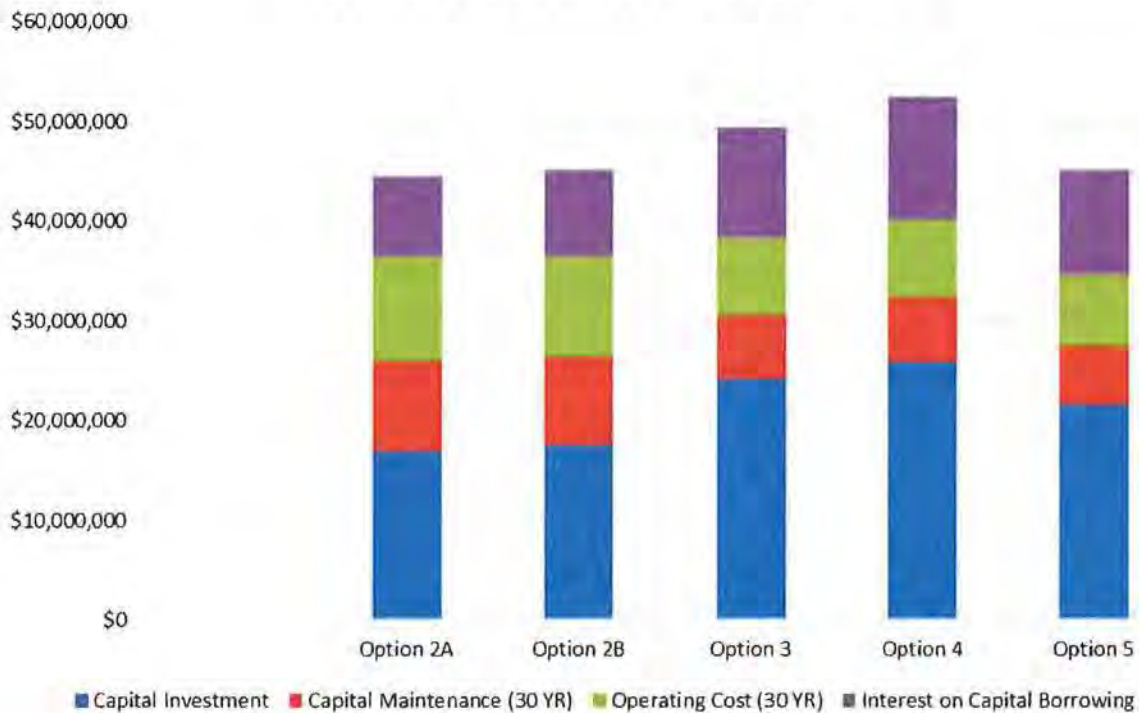
Summary of 30-Year Life-Cycle Costs:

Georgina Civic Centre Capital & Operating budget Summary

Summary		Option 2A	Option 2B	Option 3	Option 4	Option 5
Capital Investment		\$ 17,055,459	\$ 17,596,467	\$ 24,197,570	\$ 25,997,570	\$ 21,667,489
Capital Maintenance (30 YR)		\$ 9,035,909	\$ 8,901,843	\$ 6,468,987	\$ 6,468,987	\$ 5,856,828
Operating Cost (30 YR)		\$ 10,426,858	\$ 9,999,446	\$ 7,749,456	\$ 7,749,456	\$ 7,210,520
Interest on Capital Borrowing		\$ 8,035,348	\$ 8,588,211	\$ 10,947,794	\$ 12,292,163	\$ 10,343,301
Total Cost - 30 year		\$ 44,553,575	\$ 45,085,966	\$ 49,363,807	\$ 52,508,175	\$ 45,078,138

Delta from 2A		-	\$ 532,392	\$ 4,810,232	\$ 7,954,600	\$ 524,563
		0%	1.2%	10.8%	17.9%	1.2%

30-Year Full Life Cycle Cost Comparison



Financial Model Assumptions and Variables:

Georgina Civic Centre Capital Budget				
Assumptions and variables				
		10.75		
Existing Building Data		M2	SF	Notes/Source data
Gross Building Area		3,801.00	40,898.76	per + VG
Basement		1,063.00	11,437.68	per + VG
Net area above ground		2,738.00	29,460.88	per + VG
Deduction for usable area		506.00	5,444.68	Washrooms, stairs, boiler & elec
Usable area		2,232.00	24,016.32	
Operations Centre			6,100	per + VG
Civic Centre extension		1,446	15,559	per + VG
Total Gross Area Option 2A & 2B		5,394	58,458	
Occupancy		FTE	SF/FTE	
Current		104		
Resulting GSF/FTE			393	includes basement
Resulting USF/FTE			231	excludes deductions above
Occupancy shortfall		7		Current in Operations Centre
Function program requirements		FTE		
Current staff		111		
Current required		118		
Required (2 years)		124		includes +1 R&C and +1 Ops
Required (30 year)		147		including office for mayor
Space requirements (new build)	SF/FTE	M2	SF	
Required (2 years)	307	3,538	38,068	
Required (30 year)	307	4,194	45,129	per + VG
Land Assumption	ACRE			
Cost	\$ 800,000			market comparables
Financial Assumptions:				
Construction/renovation cost escalation (annual)			0.0%	
Lease rates (Rexwold)			\$ 15.00	per annum, gross
Escalation in lease rates			0.0%	assumed
Operating & Maintenance Assumptions	\$ per annum	SF	\$/SF	
Existing Civic Centre - less reserve	\$ 297,160		\$ 7.27	per Georgina budget
Operations Centre	\$ 44,830		\$ 7.35	per Georgina budget
Renovated Civic Centre	\$ 348,676	58,458	\$ 6.18	assumes 15% savings
New Civic centre	\$ 248,210	45,129	\$ 5.50	market comparisons
Increase per annum			-0.0%	

Appendix D: Detailed Functional Program

Town of Georgina - Strategic Accommodation Options Plan
DRAFT Functional Program - Current Situation - Hold Steady

October 12, 2018
Revision: 1

Functional Program Areas Summary (Current Situation - Hold Steady)	Staff Count			Program Area	
	Current	Future	Accom	S.M.	S.F.
Mayor and Council				45	484
CAO, Human Resources, Communications	10	4	10	153	1,641
Administrative Services and Treasurer	40	9	40	400	4,299
Information Technology (Division of Administrative Services)	6	2	6	103	1,106
Development Services	36	10	36	393	4,233
Operations and Infrastructure	14	2	5	108	1,157
Recreation & Culture	12	2	12	160	1,726
Meeting / Public				390	4,196
Staff Facilities & Common Areas				368	3,954
Support Areas				740	7,962

Total Building Program Assignable Area (m2) **2,859** 30,757 (square feet)

Civic Centre Assignable Building Area (actual)	2,871	
Civic Centre Gross Building Area (actual)	4,024	
Civic Centre Elevator Addition	140	
TOTAL Gross Building Area (actual & addition)	4,164	44,805 (square feet)

Staff Count	Current	118
	Future	29
	TOTAL	147
	Accommodated	109

	office type	NSM	Qty current	Qty future		SM	SF	Comments
Mayor and Council								
Mayor	PO - AA	40.9	1			26.0	280	actual - undersized
Council Lounge	1	46.5				0.0	0	not accommodated
Councilor "touchdown" workstations	2	6.0	2			0.0	0	not accommodated
Council Washrooms (2 single use)	2	4.0				0.0	0	not accommodated
Waiting Area	1	10.0				10.0	108	Adjacent to Mayor Assistant
Council Chambers	1	160.0					0	counted under Meeting/Public
Extra Large Meeting Room	1	75.0					0	counted under Meeting/Public
Council Lobby / Expansion area / Mezzanine	1	45.0					0	counted under Meeting/Public
Staff Count			3	0				
Sub-Total						36	m2 Net Area	
Gross up Factor 1.25						45	m2 Gross Area	

	office type	NSM	Qty current	Qty future	SM	SF	Comments
CAO, Human Resources, Communications							
CAO	PO - A	32.5	1		32.5	350	
Strategic Initiatives Coordinator	WS - E	6.0	1		6.0	65	
Communications Manager	PO - C	11.2	1		11.2	121	
Communications Coordinator	WS - E	6.0	1		6.0	65	
Social Media Coordinator	WS - E	6.0		1	0.0	0	future staff not accommodated
Graphic Designer	WS - E	6.0	1		6.0	65	
Director, Human Resources	PO -B	25.1	1		25.1	270	
Town Solicitor	PO -B	25.1		1	0.0	0	future staff not accommodated
Training and Development Specialist	WS - E	6.0		1	0.0	0	future staff not accommodated
Senior Human Resources Generalist	WS - E	6.0	1		6.0	65	
Human Resources Generalist	WS - E	6.0	1	1	6.0	65	future staff not accommodated
Human Resources Administrative Coordinator	WS - E	6.0	1		6.0	65	
Health and Safety Coordinator	WS - E	6.0	1		6.0	65	
Large Meeting Room (14)	1	28.0			0.0	0	not accommodated
Interview Room HR	1	9.3			0.0	0	not accommodated
Secure File Storage (HR)	1	11.2				0	shared with Administrative Services
Copy Area	1	4.0			0.0	0	not accommodated
Corporate Records Storage	1	11.2			11.2	121	
Staff Count			10	4			
Sub-Total					122	m2 Net Area	
Gross up Factor 1.25					153	m2 Gross Area	

	office type	NSM	Qty current	Qty future	SM	SF	Comments
Administrative Services and Treasurer							
Director of Administrative Services and Treasurer	PO - B	25.1	1		25.1	270	
Administrative Assistant	WS - G	4.5	1		4.5	48	
Manager of Law Enforcement / CMLEO	PO - C	11.2	1		11.2	121	
MLEO Level II	WS - E	6.0	2		12.0	129	
MLEO Level I			3	3	0.0	0	Can share Hotelling Workstations, see below
Bylaw Secretary	WS - G	4.5	1		4.5	48	
Bylaw Clerk	WS - G	4.5	2		9.0	97	
Hotelling Workstation (total of 4)	WS - G	4.5			18.0	194	MLEO Level 1, Seasonal Weed Inspector or Animal Control
Manager of Taxation and Revenue	PO - C	11.2	1		11.2	121	
Senior Tax / Water Clerk	PO - C	11.2	1		11.2	121	
Tax Collections Clerk	PO - D	9.3	1		9.3	100	
Tax / Water Billing Coordinator	WS - E	6.0	1		6.0	65	
Cashier Clerk	WS - G	4.5	1		4.5	48	
Tax Certificate Clerk	WS - G	4.5	1		4.5	48	
Tax / Water Clerk	WS - G	4.5	1		4.5	48	
(PT) Accounts Receivable Clerk	WS - G	4.5	1		4.5	48	
Taxation and Revenue Clerk	WS - G	4.5	1		4.5	48	
Receptionist	WS - E	6.0	1		6.0	65	
Manager of Finance and Deputy Treasurer	PO - C	11.2	1		11.2	121	
Budget Accountant	PO - D	9.3	1		9.3	100	
Capital Asset Coordinator	WS - E	6.0	1		6.0	65	
Financial Analyst	WS - E	6.0	1	1	6.0	65	future staff not accommodated
Accounting Clerk	WS - G	4.5	1		4.5	48	
Payroll Coordinator	PO - D	9.3	1	1	9.3	100	future staff not accommodated
Payroll Clerk	WS - G	4.5	1		4.5	48	
Accounts Payable Clerk	WS - G	4.5	1	1	9.0	97	future staff not accommodated
Manager of Purchasing	PO - C	11.2	1		11.2	121	
Senior Buyer	PO - D	9.3	1	1	9.3	100	future staff not accommodated
Purchasing Assistant	WS - G	4.5	2		9.0	97	
Town Clerk	PO - C	11.2	1		11.2	121	
Deputy Clerk	PO - C	11.2	1		11.2	121	
Licensing Coordinator	WS - E	6.0	1		6.0	65	
Administrative Services Clerk	WS - G	4.5	1	1	4.5	48	future staff not accommodated
Executive Assistant to Mayor and Council	WS - G	4.5	1		4.5	48	
Council Services Coordinator	WS - E	6.0	1		6.0	65	
Committee Services Coordinator	WS - E	6.0	1	1	6.0	65	future staff not accommodated
Printing and Copy Area	1	6.0			8.0	86	
Main Reception							count with general spaces
Filing Area	1	6.0			0.0	0	not accommodated
Small Meeting Room (6)	1	11.2			0.0	0	not accommodated
File Storage	1	11.2			11.2	121	
Secure File Storage (Vault)	1	11.2			11.2	121	shared with HR
Staff Count			40	9			
Sub-Total					320	m2 Net Area	
Gross up Factor 1.25					400	m2 Gross Area	

	office type	NSM	Qty current	Qty future		SM	SF	Comments
Information Technology (Division of Administrative Services)								
Manager Information Technology Services	PO - C	11.2	1		11.2	11.2	121	
IT Network Administrator	WS - F	8.9	1		8.9	8.9	96	
IT Systems / Support Analyst	WS - E	6.0	3	2	30.0	18.0	194	future staff not accommodated
IT GIS Analyst	WS - F	8.9	1		8.9	8.9	96	
Student	WS - G	4.5			0.0	0.0	0	no current requirement
Server Room	1	25.0			25.0	20.0	215	actual - undersized
IT Equipment Maintenance	1	8.9			8.9	0.0	0	in server room
IT Closets	2	2.0			4.0	4.0	43	
Technology Storage	1	11.2			11.2	11.2	121	
Staff Count			6	2				
Sub-Total					108	m2 Net Area	82	m2 Net Area
Gross up Factor 1.25					157	m2 Gross Area	103	m2 Gross Area

	office type	NSM	Qty current	Qty future		\$M	SF	Comments
Development Services								
Director of Development Services	PO - B	25.1	1			25.1	270	
Administrative Assistant	WS - G	4.5	1			4.5	48	
Manager of Development Engineering	PO - C	11.2	1			11.2	121	
Engineering Secretary	WS - G	4.5	1			4.5	48	
Development Engineer	WS - F	8.9	1			8.9	96	
Development Coordinator	WS - E	6.0		1		0.0	0	future staff not accommodated
Development Inspector	WS - G	4.5	2			9.0	97	
Development Engineering Technologist	WS - E	6.0	2	1		12.0	129	future staff not accommodated
Transportation Technologist	WS - F	8.9		1		0.0	0	future staff not accommodated
Manager of Planning	PO - C	11.2	1			11.2	121	
Planning Secretary	WS - G	4.5	1			4.5	48	
Senior Policy Planner	WS - F	8.9	1			8.9	96	
Senior Development Review Planner	WS - F	8.9	1			8.9	96	
Planner	WS - F	8.9	2			17.8	192	
SPA Approval Planner	WS - F	8.9		1		0.0	0	future staff not accommodated
Junior Planner	WS - F	8.9	1	1		8.9	96	future staff not accommodated
Environmental Planner / Ecologist	WS - F	8.9		1		0.0	0	future staff not accommodated
Planning Technician	WS - E	6.0	1			6.0	65	
Secretary Treasurer Committee of Adjustment	WS - E	6.0	1			6.0	65	
Manager of Building and CBO	PO - C	11.2	1			11.2	121	
Administrative Assistant	WS - G	4.5	1			4.5	48	
Senior Building Inspector	WS - F	8.9	1	1		8.9	96	future staff not accommodated
Building Inspector	WS - G	4.5	3			13.5	145	
Plans Examiner	WS - E	6.0	1	1		6.0	65	future staff not accommodated
Plumbing / Building Inspector	WS - G	4.5	2			9.0	97	
Applications Examiner	WS - E	6.0	2			12.0	129	
Zoning Examiner	WS - E	6.0	2	1		12.0	129	future staff not accommodated
Student	WS - G	4.5	2			9.0	97	
Manager of Economic Development and Tourism	PO - C	11.2	1			11.2	121	
Administrative Assistant	WS - G	4.5	1			4.5	48	
Economic Development Officer	PO - D	9.3	1	1		9.3	100	future staff not accommodated
Development Meeting Room (12)	1	24.0				0.0	0	not accommodated
Small Meeting Room (6)	1	11.2				0.0	0	not accommodated
Building / Planning / Development Counter	1	25.0				25.0	269	includes public self-help research desk
Plans Layout Room	1	11.2				11.2	121	
Planning & Development Library	1	8.9				0.0	0	not accommodated
Copy and Large Format Printing	1	18.0					0	counted in Staff Facilities
Bulk File Storage	1	40.0				20.0	215	actual - remainder of storage in basement
Staff Count			36	10				
Sub-Total						315	m2 Net Area	
Gross up Factor 1.25						393	m2 Gross Area	

Town of Georgina - Strategic Accommodation Options Plan
DRAFT Functional Program - Current Situation - Hold Steady

October 13, 2016
Revision: 1

	office type	NSM	Qty current	Qty future	SM	SF	Comments
Operations and Infrastructure							
Director of Operations and Infrastructure	PO - B	25.1	1		25.1	270	
Public Works Operations Coordinator	WS - F	8.9	1		8.9	96	
Infrastructure and Operations Manager	PO - C	11.2	2		11.2	121	1 position at Operations Building
Manager of Capital Projects	PO - C	11.2	1		11.2	121	
Manager of Parks and Facilities	PO - C	11.2	1		0.0	0	at Operations Building
Capital Projects Technician	WS - E	6.0		1	0.0	0	future staff not accommodated
Admin Assistant - Parks and Facilities	WS - G	4.5	1		0.0	0	at Operations Building
Admin Assistant - Operations	WS - G	4.5	1	1	0.0	0	at Operations Building
Municipal Infrastructure Locator	WS - G	4.5	1		0.0	0	position currently off site
Maintenance Supervisor	WS - F	8.9	1		0.0	0	position currently off site
Parks Supervisor	WS - F	8.9	1		0.0	0	position currently off site
Forestry/Horticulture/Infrastructure Supervisor	WS - F	8.9	1		0.0	0	position currently off site
Waste Disposal Inspector	WS - G	4.5	1		4.5	48	
Operations Analyst	WS - F	8.9	1		0.0	0	at Operations Building
Operations Meeting Room (12)	1	24.0			0.0	0	at Operations Building
Small Meeting Room (6)	1	11.2			0.0	0	not accommodated
Copy and Large Format Printing	1	18.0				0	counted with Development Services
Files Storage - Roads	1	18.0			0.0	0	at Operations Building
File Storage	1	25.1			25.1	270	
Staff Count			14	2			
Sub-Total					86	m2 Net Area	
Gross up Factor 1.25					108	m2 Gross Area	

	office type	NSM	Gly current	Gly future	SM	SF	Comments
Recreation & Culture							
Director of Recreation and Culture	PO - B	25.1	1		25.1	270	
Manager of Recreational Services	PO - C	11.2	1		11.2	121	
Manager of Cultural Services	PO - C	11.2	1		11.2	121	
Registration and Bookings Supervisor	PO - C	11.2	1		11.2	121	
Recreation Supervisor	PO - C	11.2		1	0.0	0	future staff not accommodated
Recreation and Bookings Clerk	WS - G	4.5	1		4.5	48	
Temp Registration and Bookings Assistant	WS - E	6.0	1		6.0	65	
Recreational Programmer - TBC	WS - E	6.0	1		6.0	65	1 current off-site programmer
Recreational Programmer - Seniors & Special Events	WS - E	6.0	1		6.0	65	
Recreational Programmer - Child and Youth	WS - E	6.0	1		6.0	65	
Cultural Programmer	WS - E	6.0		1	0.0	0	future staff not accommodated
Recreation Clerk - Marketing	WS - E	6.0	1		6.0	65	
Administrative Assistant	WS - E	6.0	1		6.0	65	
Landscape Architectural Planner	WS - F	8.9	1		8.9	96	
Hoteling Workstations (2 WS-G workstations)	2	4.5			9.0	97	
Small Meeting Room (6)	1	11.2			0.0	0	not accommodated
File Storage	1	11.2			11.2	121	
Special Events Storage	1	8.0			0.0	0	not accommodated
Printing and Copy Area	1	8.0			0.0	0	not accommodated
Staff Count			12	2			
Sub-Total					128	m2 Net Area	
Gross up Factor 1.25					160	m2 Gross Area	

office type	NSM	Qty	SM	SF	Comments
Meeting / Public					
Council Chambers	160.0	1	160.0	124.0	1334 actual - undersized
Extra Large Meeting Room (20 meeting, 35 in multi-table format)	75.0	1	75.0	88.0	947 actual - Committee Room
Council Lobby / Expansion area / Mezzanine	45.0	1	45.0	0.0	0 not accommodated
Public Lobby	120.0	1	120.0	18.0	172 actual - undersized
Table and Chair Storage	10.0	1	10.0	0.0	0 not accommodated
E. O. C. Storage	10.0	1	10.0	0.0	0 not accommodated
A/V & council broadcast area	22.0	1	22.0	22.0	237 actual - council balcony
Public Washrooms (Male, Female)	24.0	2	48.0	0.0	0 not accommodated - public use staff WC
Universal Washroom / Family Washroom	8.0	2	16.0	16.0	172 new renovation
Public Meeting Room (14)	30.0	1	30.0	26.0	280 actual - undersized
Research Room	PQ - D	9.3	9.3	0.0	0 not accommodated
			0.0		
Mayor / CAO Meeting Room (14 occupants)	1	28.0	0.0		0 not accommodated
Operations Meeting Room (12)	1	24.0	0.0		0 not accommodated
Small Meeting Room (6)	3	11.2	0.0		0 not accommodated
Development Meeting Room (12)	1	28.0	0.0		0 not accommodated
Main Reception		1	0.0	0.0	0 included in Public Lobby above
Customer Service Centre	50.0	1	50.0	20.0	215 minor renovation for 2 service hubs in building
Sub-Total					
			595	m2 Net Area	312 m2 Net Area
Gross up Factor 1.25			863	m2 Gross Area	390 m2 Gross Area

office type	NSM	Qty	SM	SF	Comments
Staff Facilities & Common Areas					
Staff Lunchroom	116.0	1	116.0	62.0	667 actual - undersized
Washrooms - Male & Female (includes housekeeping closet)	126.0	1	126.0	126.0	1356 actual - 6 stalls, 6 sinks
Fitness Room, Lockers & Shower Room	84.0	1	84.0	72.0	775 actual - in basement, undersized
Bike Storage	6.0	1	6.0	0.0	0 not accommodated
Quiet Room	11.2	1	11.2	0.0	0 not accommodated
Central Copy Centre	18.0	1	18.0	34.0	366 actual - in basement, shared with Dev. Services

Sub-Total

361 m2 Net Area 294 m2 Net Area

Gross up Factor 1.25

524 m2 Gross Area 368 m2 Gross Area

office type	NSM	Qty	SM	SF	Comments
Support Areas					
Housekeeping Closets	0.0	3	0.0	0	included with washrooms
Bulk File Storage Areas	100.0	1	100.0	3013	actual - in basement
Receiving Storage Room	22.0	1	22.0	0	not accommodated
Waste Handling / Recycling	6.0	1	6.0	0	not accommodated - outdoor enclosure only
Grounds Maintenance Equipment Storage	20.0	1	20.0	215	actual - garage
New AODA Elevator and elevator lobby	100.0	1	100.0	1076	new addition
facility operator office	6.0	1	6.0	0	not accommodated
Maintenance supply / repair	20.0	1	20.0	0	at Operations Building
Mail Room (Sorting and bulk mailings)	18.0	1	18.0	0	not accommodated
Office Supply / Storage	6.0	3	18.0	0	not accommodated
Mechanical & Electrical Rooms	97.0	1	97.0	1044	actual - in basement
New Fan Rooms (for new central ventilation and AC)	25.0	3	75.0	807	renovate - in basement
Automatic Sprinkler Room	20.0	1	20.0	215	renovate - in basement
Sub-Total			502	592	m2 Net Area
Gross up Factor 1.25			728	740	m2 Gross Area

Town of Georgina - Strategic Accommodation Options Plan
DRAFT Functional Program - Option 2 - Renovation Addition

October 23, 2016
Revision: 1

Functional Program Areas Summary (Options 2A and 2B - Renovation & Addition)	Staff Count			Program Area	
	Current	Future	Accom	S.M.	S.F.
Mayor and Council				128	1,379
CAO, Human Resources, Communications	10	4	14	258	2,776
Administrative Services and Treasurer	40	9	49	465	5,002
Information Technology (Division of Administrative Services)	6	2	8	135	1,454
Development Services	36	10	46	593	6,383
Operations and Infrastructure	14	2	16	277	2,975
Recreation & Culture	12	2	14	216	2,323
Meeting / Public				603	6,487
Staff Facilities & Common Areas				474	5,100
Support Areas				778	8,366

Total Building Program Assignable Area (m2) **3,926** 42,245 (square feet)

Civic Centre Assignable Building Area (actual)	2,690	
Civic Centre Gross Building Area (actual)	3,801	
Civic Centre Addition Assignable Building Area	1,236	
Civic Centre Addition Gross up Factor (17%)	210	
TOTAL Gross Building Area (actual & addition)	5,247	56,461 (square feet)

Staff Count	Current	118
	Future	29
	TOTAL	147
	Accommodated	147

	office type	NSM	Qty current	Qty future		SM	SF	Comments
Mayor and Council								
Mayor	PO - AA	40.9	1			26.0	280	actual - undersized
Council Lounge	1	46.5				46.5	500	with kitchenette / servery
Councillor "touchdown" workstations	2	6.0	2			12.0	129	could be within Council Lounge
Council Washrooms (2 single use)	2	4.0				8.0	86	
Waiting Area	1	10.0				10.0	108	Adjacent to Mayor Assistant
Council Chambers	1	160.0					0	counted under Meeting/Public
Extra Large Meeting Room	1	75.0					0	counted under Meeting/Public
Council Lobby / Expansion area / Mezzanine	1	45.0					0	counted under Meeting/Public
Staff Count			3	0				
Sub-Total						103	m2 Net Area	
Net Assignable Gross up Factor 1.25						128	m2 Assignable Area	

	office type	NSM	Qty current	Qty future	\$M	\$F	Comments
CAO, Human Resources, Communications							
CAO	PO - A	32.5	1		32.5	350	
Strategic Initiatives Coordinator	WS - E	6.0	1		6.0	65	
Communications Manager	PO - C	11.2	1		11.2	121	
Communications Coordinator	WS - E	6.0	1		6.0	65	
Social Media Coordinator	WS - E	6.0		1	6.0	65	
Graphic Designer	WS - E	6.0	1		6.0	65	
Director, Human Resources	PO - B	25.1	1		25.1	270	
Town Solicitor	PO - B	25.1		1	25.1	270	
Training and Development Specialist	WS - E	6.0		1	6.0	65	
Senior Human Resources Generalist	WS - E	6.0	1		6.0	65	
Human Resources Generalist	WS - E	6.0	1	1	12.0	129	
Human Resources Administrative Coordinator	WS - E	6.0	1		6.0	65	
Health and Safety Coordinator	WS - E	6.0	1		6.0	65	
Large Meeting Room (14)	1	28.0			28.0	301	
Interview Room HR	1	9.3			9.3	100	
Secure File Storage (HR)	1	11.2				0	shared with Administrative Services
Copy Area	1	4.0			4.0	43	
Corporate Records Storage	1	11.2			11.2	121	
Staff Count			10	4			
Sub-Total					206	m2 Net Area	
Net Assignable Gross up Factor 1.25					258	m2 Assignable Area	

	office type	NSM	Qty current	Qty future	SM	SF	Comments
Administrative Services and Treasurer							
Director of Administrative Services and Treasurer	PO - B	25.1	1		25.1	270	
Administrative Assistant	WS - G	4.5	1		4.5	48	
Manager of Law Enforcement / CMLEO	PO - C	11.2	1		11.2	121	
MLEO Level II	WS - E	6.0	2		12.0	129	
MLEO Level I			3	3	0.0	0	Can share Hotelling Workstations, see below
Bylaw Secretary	WS - G	4.5	1		4.5	48	
Bylaw Clerk	WS - G	4.5	2		9.0	97	
Hotelling Workstation (total of 4)	WS - G	4.5			18.0	194	MLEO Level 1, Seasonal Weed Inspector or Animal Control
Manager of Taxation and Revenue	PO - C	11.2	1		11.2	121	
Senior Tax / Water Clerk	PO - C	11.2	1		11.2	121	
Tax Collections Clerk	PO - D	9.3	1		9.3	100	
Tax / Water Billing Coordinator	WS - E	6.0	1		6.0	65	
Cashier Clerk	WS - G	4.5	1		4.5	48	
Tax Certificate Clerk	WS - G	4.5	1		4.5	48	
Tax / Water Clerk	WS - G	4.5	1		4.5	48	
(PT) Accounts Receivable Clerk	WS - G	4.5	1		4.5	48	
Taxation and Revenue Clerk	WS - G	4.5	1		4.5	48	
Receptionist	WS - E	6.0	1		6.0	65	
Manager of Finance and Deputy Treasurer	PO - C	11.2	1		11.2	121	
Budget Accountant	PO - D	9.3	1		9.3	100	
Capital Asset Coordinator	WS - E	6.0	1		6.0	65	
Financial Analyst	WS - E	6.0	1	1	12.0	129	
Accounting Clerk	WS - G	4.5	1		4.5	48	
Payroll Coordinator	PO - D	9.3	1	1	18.6	200	
Payroll Clerk	WS - G	4.5	1		4.5	48	
Accounts Payable Clerk	WS - G	4.5	1	1	9.0	97	
Manager of Purchasing	PO - C	11.2	1		11.2	121	
Senior Buyer	PO - D	9.3	1	1	18.6	200	
Purchasing Assistant	WS - G	4.5	2		9.0	97	
Town Clerk	PO - C	11.2	1		11.2	121	
Deputy Clerk	PO - C	11.2	1		11.2	121	
Licensing Coordinator	WS - E	6.0	1		6.0	65	
Administrative Services Clerk	WS - G	4.5	1	1	9.0	97	records management future position
Executive Assistant to Mayor and Council	WS - G	4.5	1		4.5	48	
Council Services Coordinator	WS - E	6.0	1		6.0	65	
Committee Services Coordinator	WS - E	6.0	1	1	12.0	129	
Printing and Copy Area	1	8.0			8.0	86	
Main Reception							count with general spaces
Filing Area	1	6.0			6.0	65	
Small Meeting Room (6)	1	11.2			11.2	121	
File Storage	1	11.2			11.2	121	
Secure File Storage (Vault)	1	11.2			11.2	121	
Staff Count			40	9			
Sub-Total					372	m2 Net Area	
Net Assignable Gross up Factor 1.25					465	m2 Assignable Area	

	office type	NSM	Qty current	Qty future		SM	SF	Comments
Information Technology (Division of Administrative Services)								
Manager Information Technology Services	PO - C	11.2	1			11.2	121	
IT Network Administrator	WS - F	8.9	1			8.9	96	
IT Systems / Support Analyst	WS -E	6.0	3	2		30.0	323	
IT GIS Analyst	WS - F	8.9	1			8.9	96	
Student	WS -G	4.5				0.0	0	no current requirement
Server Room	1	25.0				25.0	269	
IT Equipment Maintenance	1	8.9				8.9	96	
IT Closets	2	2.0				4.0	43	
Technology Storage	1	11.2				11.2	121	
Staff Count			6	2				
Sub-Total						108	m2 Net Area	
Net Assignable Gross up Factor 1.25						135	m2 Assignable Area	

Town of Georgina - Strategic Accommodation Options Plan
DRAFT Functional Program - Option 2 - Renovation Addition

October 23, 2016
Revision: 1

	office type	NSM	Qty current	Qty future	SM	SF	Comments
Development Services							
Director of Development Services	PO - B	25.1	1		25.1	270	
Administrative Assistant	WS - G	4.5	1		4.5	48	
Manager of Development Engineering	PO - C	11.2	1		11.2	121	
Engineering Secretary	WS - G	4.5	1		4.5	48	
Development Engineer	WS - F	8.9	1		8.9	96	
Development Coordinator	WS - E	6.0		1	6.0	65	
Development Inspector	WS - G	4.5	2		9.0	97	
Development Engineering Technologist	WS - E	6.0	2	1	18.0	194	
Transportation Technologist	WS - F	8.9		1	8.9	96	
Manager of Planning	PO - C	11.2	1		11.2	121	
Planning Secretary	WS - G	4.5	1		4.5	48	
Senior Policy Planner	WS - F	8.9	1		8.9	96	
Senior Development Review Planner	WS - F	8.9	1		8.9	96	
Planner	WS - F	8.9	2		17.8	192	
SPA Approval Planner	WS - F	8.9		1	8.9	96	
Junior Planner	WS - F	8.9	1	1	17.8	192	
Environmental Planner / Ecologist	WS - F	8.9		1	8.9	96	
Planning Technician	WS - E	6.0	1		6.0	65	
Secretary Treasurer Committee of Adjustment	WS - E	6.0	1		6.0	65	
Manager of Building and CBO	PO - C	11.2	1		11.2	121	
Administrative Assistant	WS - G	4.5	1		4.5	48	
Senior Building Inspector	WS - F	8.9	1	1	17.8	192	
Building Inspector	WS - G	4.5	3		13.5	145	
Plans Examiner	WS - E	6.0	1	1	12.0	129	
Plumbing / Building Inspector	WS - G	4.5	2		9.0	97	
Applications Examiner	WS - E	6.0	2		12.0	129	
Zoning Examiner	WS - E	6.0	2	1	18.0	194	
Student	WS - G	4.5	2		9.0	97	
Manager of Economic Development and Tourism	PO - C	11.2	1		11.2	121	
Administrative Assistant	WS - G	4.5	1		4.5	48	
Economic Development Officer	PO - D	9.3	1	1	18.6	200	
Development Meeting Room (12)	1	24.0			24.0	258	
Small Meeting Room (6)	1	11.2			11.2	121	
Building / Planning / Development Counter	1	25.0			25.0	269	includes public self-help research desk
Plans Layout Room	1	11.2			11.2	121	
Planning & Development Library	1	8.9			8.9	96	
Copy and Large Format Printing	1	18.0			18.0	194	counted in Staff Facilities
Bulk File Storage	1	40.0			40.0	430	
Staff Count			36	10			
Sub-Total					475	m2 Net Area	
Net Assignable Gross up Factor 1.25					593	m2 Assignable Area	

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	office type	NSM	Qty current	Qty future		SM	SF	Comments
Operations and Infrastructure								
Director of Operations and Infrastructure	PO - B	25.1	1			25.1	270	
Public Works Operations Coordinator	WS - F	8.9	1			8.9	96	
Infrastructure and Operations Manager	PO - C	11.2	2			22.4	241	
Manager of Capital Projects	PO - C	11.2	1			11.2	121	
Manager of Parks and Facilities	PO - C	11.2	1			11.2	121	
Capital Projects Technician	WS - E	6.0		1		6.0	65	
Admin Assistant - Parks and Facilities	WS - G	4.5	1			4.5	48	
Admin Assistant - Operations	WS - G	4.5	1	1		9.0	97	
Municipal Infrastructure Locator	WS - G	4.5	1			4.5	48	
Maintenance Supervisor	WS - F	8.9	1			8.9	96	
Parks Supervisor	WS - F	8.9	1			8.9	96	
Forestry/Horticulture/Infrastructure Supervisor	WS - F	8.9	1			8.9	96	
Waste Disposal Inspector	WS - G	4.5	1			4.5	48	
Operations Analyst	WS - F	8.9	1			8.9	96	
Operations Meeting Room (12)	1	24.0				24.0	258	
Small Meeting Room (6)	1	11.2				11.2	121	
Copy and Large Format Printing	1	18.0						0 counted with Development Services
Files Storage - Roads	1	18.0				18.0	194	
File Storage	1	25.1				25.1	270	
Staff Count			14	2				
Sub-Total						221	m2 Net Area	
Net Assignable Gross up Factor 1.25						277	m2 Assignable Area	

	office type	NSM	Qty current	Qty future		SM	SF	Comments
Recreation & Culture								
Director of Recreation and Culture	PO - B	25.1	1			25.1	270	
Manager of Recreational Services	PO - C	11.2	1			11.2	121	
Manager of Cultural Services	PO - C	11.2	1			11.2	121	
Registration and Bookings Supervisor	PO - C	11.2	1			11.2	121	
Recreation Supervisor	PO - C	11.2		1		11.2	121	new position in 2018
Recreation and Bookings Clerk	WS - G	4.5	1			4.5	48	
Temp Registration and Bookings Assistant	WS - E	6.0	1			6.0	65	
Recreational Programmer - TBC	WS - E	6.0	1			6.0	65	would like to locate 1 off-site programmer here
Recreational Programmer - Seniors & Special Events	WS - E	6.0	1			6.0	65	
Recreational Programmer - Child and Youth	WS - E	6.0	1			6.0	65	
Cultural Programmer	WS - E	6.0		1		6.0	65	new position in 2018
Recreation Clerk - Marketing	WS - E	6.0	1			6.0	65	
Administrative Assistant	WS - E	6.0	1			6.0	65	
Landscape Architectural Planner	WS - F	8.9	1			8.9	96	
Hoteling Workstations (2 WS-G workstations)	2	4.5				9.0	97	Supports staff from other locations
Small Meeting Room (6)	1	11.2				11.2	121	
File Storage	1	11.2				11.2	121	
Special Events Storage	1	8.0				8.0	86	
Printing and Copy Area	1	8.0				8.0	86	
Staff Count			12	2				
Sub-Total						173	m2 Net Area	
Net Assignable Gross up Factor 1.25						216	m2 Assignable Area	

Meeting / Public	office type	NSM	Qty	5M	5F	Comments
Council Chambers		160.0	1	124.0	1334	actual - undersized
Extra Large Meeting Room (20 meeting, 35 in multi-table format)		75.0	1	88.0	947	actual - Committee Room
Council Lobby / Expansion area / Mezzanine		45.0	1	0.0	0	not accommodated
Public Lobby		120.0	1	75.0	807	target area - reduced from template size
Table and Chair Storage		10.0	1	10.0	108	
E. O. C. Storage		10.0	1	10.0	108	
A/V & council broadcast area		22.0	1	22.0	237	actual - council balcony
Public Washrooms (Male, Female)		24.0	2	48.0	516	3 stalls, 3 sinks
Universal Washroom / Family Washroom		8.0	2	16.0	172	new renovation
Public Meeting Room (14)		30.0	1	30.0	323	
Research Room	PO - D	9.3	1	9.3	100	
Mayor / CAO Meeting Room (14 occupants)	1	28.0			301	Area counted with CAO / Mayor Department
Operations Meeting Room (12)	1	24.0			258	Area counted with Operations Department
Small Meeting Room (6)	3	11.2			121	1 Operations, 1 Dev. Services, 1 R&C
Development Meeting Room (12)	1	28.0			301	Area counted with Development Services
Main Reception			1	0.0	0	included in Public Lobby above
Customer Service Centre		50.0	1	50.0	538	close to reception, 4 -5 rotating staff supports taxation, rever
Sub-Total				482	m2 Net Area	
Net Assignable Gross up Factor 1.25				603	m2 Assignable Area	

	office type	NSM	Qty			\$M	\$F	Comments
Staff Facilities & Common Areas								
Staff Lunchroom		116.0	1			116.0	1248	
Washrooms - Male & Female (includes housekeeping closet)		126.0	1			126.0	1356	actual - 6 stalls, 6 sinks
Washrooms - Male & Female		30.0	1			30.0	323	new staff WC's to supplement existing. 4 stalls, 4 sinks
Fitness Room, Lockers & Shower Room		84.0	1			72.0	775	actual - in basement to remain - renovate
Bike Storage		6.0	1			6.0	65	
Quiet Room		11.2	1			11.2	121	
Central Copy Centre		18.0	1			18.0	194	bulk printing for use by all departments
Sub-Total						379	m2 Net Area	
Net Assignable Gross up Factor 1.25						474	m2 Assignable Area	

office type	NSM	Qty	SM	SF	Comments
Support Areas					
Housekeeping Closets	0.0	3	0.0	0	included with washrooms
Bulk File Storage Areas	60.0	1	180.0	1937	actual - after renos in basement
Receiving Storage Room	22.0	1	22.0	237	
Waste Handling / Recycling	6.0	1	6.0	65	
Grounds Maintenance Equipment Storage	20.0	1	20.0	215	actual - garage
New AODA Elevator and elevator lobby	100.0	1	100.0	1076	in new addition, serves 4 floors
facility operator office	6.0	1	6.0	65	
Maintenance supply / repair	20.0	1	20.0	215	
Mail Room (Sorting and bulk mailings)	18.0	1	18.0	194	
Office Supply / Storage	6.0	3	18.0	194	
Mechanical & Electrical Rooms	97.0	1	97.0	1044	actual - in basement
New Mechanical Room (addition)	40.0	1	40.0	430	to serve new addition
New Fan Rooms (for new central ventilation and AC)	25.0	3	75.0	807	renovate - in basement
Automatic Sprinkler Room	20.0	1	20.0	215	renovate - in basement
Sub-Total			622	m2 Net Area	
Net Assignable Gross up Factor 1.25			778	m2 Assignable Area	

Town of Georgina - Strategic Accommodation Options Plan
DRAFT Functional Program - Options 3, 4, 5 - New Administration Centre

October 21, 2016
Revision: 3

Functional Program Areas Summary
(Options 3, 4, and 5)

	Staff Count			Program Area	
	Current	Future	Staff Count	S.M.	S.F.
Mayor and Council				159	1714
CAO, Human Resources, Communications	10	4	14	272	2927
Administrative Services and Treasurer	40	9	49	465	5002
Information Technology (Division of Administrative Services)	6	2	8	135	1454
Development Services	36	10	46	593	6383
Operations and Infrastructure	14	2	16	277	2975
Recreation & Culture	12	2	14	216	2323
Meefing / Public				685	7375
Staff Facilities & Common Areas				369	3970
Support Areas				417	4487

Total Building Program Assignable Area (m2)	3,588	38,610 (square feet)
Building Gross up Factor (17%)	610	
TOTAL Gross Building Area	4,198	45,173 (square feet)
Staff Count		
Current	118	
Future	29	
TOTAL	147	
Accommodated	147	

	office type	NSM	Qty current	Qty future	SM	SE	Comments
Mayor and Council							
Mayor	PO - AA	40.9	1		40.9	440	
Council Lounge	1	46.5			46.5	500	with kitchenette / servery
Councilor "touchdown" workstations	2	6.0	2		12.0	129	could be within Council Lounge
Council Washrooms (2 single use)	2	4.0			8.0	86	
Waiting Area	1	10.0			10.0	108	Adjacent to Mayor Assistant
Council Chambers	1	160.0				0	public seating for 60, counted under Meeting/Public
Extra Large Meeting Room	1	75.0				0	counted under Meeting/Public
Council Lobby / Expansion area / Mezzanine	1	45.0				0	counted under Meeting/Public
Waiting Area	1	10.0			10.0	108	Adjacent to Mayor Assistant
Staff Count			3	0			
Sub-Total					127	m2 Net Area	
Net Assignable Gross up Factor 1.25					159	m2 Assignable Area	

	office type	NSM	Qty- current	Qty future		SM	SF	Comments
CAO, Human Resources, Communications								
CAO	PO - A	32.5	1			32.5	350	
Strategic Initiatives Coordinator	WS - E	6.0	1			6.0	65	
Communications Manager	PO - C	11.2	1			11.2	121	
Communications Coordinator	WS - E	6.0	1			6.0	65	
Social Media Coordinator	WS - E	6.0		1		6.0	65	
Graphic Designer	WS - E	6.0	1			6.0	65	
Director, Human Resources	PO -B	25.1	1			25.1	270	
Town Solicitor	PO -B	25.1		1		25.1	270	
Training and Development Specialist	WS - E	6.0		1		6.0	65	
Senior Human Resources Generalist	WS - E	6.0	1			6.0	65	
Human Resources Generalist	WS - E	6.0	1	1		12.0	129	
Human Resources Administrative Coordinator	WS - E	6.0	1			6.0	65	
Health and Safety Coordinator	WS - E	6.0	1			6.0	65	
Large Meeting Room (14)	1	28.0				28.0	301	
Interview Room HR	1	9.3				9.3	100	
Secure File Storage (HR)	1	11.2				11.2	121	
Copy Area	1	4.0				4.0	43	
Corporate Records Storage	1	11.2				11.2	121	
Staff Count			10	4				
Sub-Total						218	m2 Net Area	
Net Assignable Gross up Factor 1.25						272	m2 Assignable Area	

Town of Georgina - Strategic Accommodation Options Plan
 DRAFT Functional Program - Options 3, 4, 5 - New Administration Centre

October 20, 2016
 Revision 3

	office type	NSM	Qty current	Qty future		SM	SF	Comments
Administrative Services and Treasurer								
Director of Administrative Services and Treasurer	PO - B	25.1	1			25.1	270	
Administrative Assistant	WS - G	4.5	1			4.5	48	
Manager of Law Enforcement / CMLEO	PO - C	11.2	1			11.2	121	
MLEO Level II	WS - E	6.0	2			12.0	129	
MLEO Level I			3	3		0.0	0	Can share Hotelling Workstations, see below
Bylaw Secretary	WS - G	4.5	1			4.5	48	
Bylaw Clerk	WS - G	4.5	2			9.0	97	
Hotelling Workstation (total of 4)	WS - G	4.5				18.0	194	MLEO Level 1, Seasonal Weed Inspector or Animal Control
Manager of Taxation and Revenue	PO - C	11.2	1			11.2	121	
Senior Tax / Water Clerk	PO - C	11.2	1			11.2	121	
Tax Collections Clerk	PO - D	9.3	1			9.3	100	
Tax / Water Billing Coordinator	WS - E	6.0	1			6.0	65	
Cashier Clerk	WS - G	4.5	1			4.5	48	
Tax Certificate Clerk	WS - G	4.5	1			4.5	48	
Tax / Water Clerk	WS - G	4.5	1			4.5	48	
(PT) Accounts Receivable Clerk	WS - G	4.5	1			4.5	48	
Taxation and Revenue Clerk	WS - G	4.5	1			4.5	48	
Receptionist	WS - E	6.0	1			6.0	65	
Manager of Finance and Deputy Treasurer	PO - C	11.2	1			11.2	121	
Budget Accountant	PO - D	9.3	1			9.3	100	
Capital Asset Coordinator	WS - E	6.0	1			6.0	65	
Financial Analyst	WS - E	6.0	1	1		12.0	129	
Accounting Clerk	WS - G	4.5	1			4.5	48	
Payroll Coordinator	PO - D	9.3	1	1		18.6	200	
Payroll Clerk	WS - G	4.5	1			4.5	48	
Accounts Payable Clerk	WS - G	4.5	1	1		9.0	97	
Manager of Purchasing	PO - C	11.2	1			11.2	121	
Senior Buyer	PO - D	9.3	1	1		18.6	200	
Purchasing Assistant	WS - G	4.5	2			9.0	97	
Town Clerk	PO - C	11.2	1			11.2	121	
Deputy Clerk	PO - C	11.2	1			11.2	121	
Licensing Coordinator	WS - E	6.0	1			6.0	65	
Administrative Services Clerk	WS - G	4.5	1	1		9.0	97	records management future position
Executive Assistant to Mayor and Council	WS - G	4.5	1			4.5	48	
Council Services Coordinator	WS - E	6.0	1			6.0	65	
Committee Services Coordinator	WS - E	6.0	1	1		12.0	129	
Printing and Copy Area	1	8.0				8.0	86	
Main Reception								count with general spaces
Filing Area	1	6.0				6.0	65	
Small Meeting Room (6)	1	11.2				11.2	121	
File Storage	1	11.2				11.2	121	
Secure File Storage (Vault)	1	11.2				11.2	121	
Staff Count			40	9				

Sub-Total

Net Assignable Gross up Factor 1.25

372 m2 Net Area

465 m2 Assignable Area

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	office type	NSM	Qty current	Qty future		SM	SF	Comments
Information Technology (Division of Administrative Services)								
Manager Information Technology Services	PO - C	11.2	1			11.2	121	
IT Network Administrator	WS - F	8.9	1			8.9	96	
IT Systems / Support Analyst	WS -E	6.0	3	2		30.0	323	
IT GIS Analyst	WS - F	8.9	1			8.9	96	
Student	WS -G	4.5				0.0	0	no current requirement
Server Room	1	25.0				25.0	269	
IT Equipment Maintenance	1	8.9				8.9	96	
IT Closets	2	2.0				4.0	43	
Technology Storage	1	11.2				11.2	121	
Staff Count			6	2				
Sub-Total						108	m2 Net Area	
Net Assignable Gross up Factor 1.25						135	m2 Assignable Area	

	office type	NSM	Qty current	Qty future		SM	SF	Comments
Development Services								
Director of Development Services	PO - B	25.1	1			25.1	270	
Administrative Assistant	WS - G	4.5	1			4.5	48	
Manager of Development Engineering	PO - C	11.2	1			11.2	121	
Engineering Secretary	WS - G	4.5	1			4.5	48	
Development Engineer	WS - F	8.9	1			8.9	96	
Development Coordinator	WS - E	6.0		1		6.0	65	
Development Inspector	WS - G	4.5	2			9.0	97	
Development Engineering Technologist	WS - E	6.0	2	1		18.0	194	
Transportation Technologist	WS - F	8.9		1		8.9	96	
Manager of Planning	PO - C	11.2	1			11.2	121	
Planning Secretary	WS - G	4.5	1			4.5	48	
Senior Policy Planner	WS - F	8.9	1			8.9	96	
Senior Development Review Planner	WS - F	8.9	1			8.9	96	
Planner	WS - F	8.9	2			17.8	192	
SPA Approval Planner	WS - F	8.9		1		8.9	96	
Junior Planner	WS - F	8.9	1	1		17.8	192	
Environmental Planner / Ecologist	WS - F	8.9		1		8.9	96	
Planning Technician	WS - E	6.0	1			6.0	65	
Secretary Treasurer Committee of Adjustment	WS - E	6.0	1			6.0	65	
Manager of Building and CBO	PO - C	11.2	1			11.2	121	
Administrative Assistant	WS - G	4.5	1			4.5	48	
Senior Building Inspector	WS - F	8.9	1	1		17.8	192	
Building Inspector	WS - G	4.5	3			13.5	145	
Plans Examiner	WS - E	6.0	1	1		12.0	129	
Plumbing / Building Inspector	WS - G	4.5	2			9.0	97	
Applications Examiner	WS - E	6.0	2			12.0	129	
Zoning Examiner	WS - E	6.0	2	1		18.0	194	
Student	WS - G	4.5	2			9.0	97	
Manager of Economic Development and Tourism	PO - C	11.2	1			11.2	121	
Administrative Assistant	WS - G	4.5	1			4.5	48	
Economic Development Officer	PO - D	9.3	1	1		18.6	200	
Development Meeting Room (12)	1	24.0				24.0	258	
Small Meeting Room (6)	1	11.2				11.2	121	
Building / Planning / Development Counter	1	25.0				25.0	269	includes public self-help research desk
Plans Layout Room	1	11.2				11.2	121	
Planning & Development Library	1	8.9				8.9	96	
Copy and Large Format Printing	1	18.0				18.0	194	share with Operations
Bulk File Storage	1	40.0				40.0	430	
Staff Count			36	10				
Sub-Total						475	m2 Net Area	
Net Assignable Gross up Factor 1.25						593	m2 Assignable Area	

	office type	NSM	Qty current	Qty future		SM	SF	Comments
Operations and Infrastructure								
Director of Operations and Infrastructure	PO - B	25.1	1			25.1	270	
Public Works Operations Coordinator	WS - F	8.9	1			8.9	96	
Infrastructure and Operations Manager	PO - C	11.2	2			22.4	241	
Manager of Capital Projects	PO - C	11.2	1			11.2	121	
Manager of Parks and Facilities	PO - C	11.2	1			11.2	121	
Capital Projects Technician	WS - E	6.0		1		6.0	65	
Admin Assistant - Parks and Facilities	WS - G	4.5	1			4.5	48	
Admin Assistant - Operations	WS - G	4.5	1	1		9.0	97	
Municipal Infrastructure Locator	WS - G	4.5	1			4.5	48	position currently located off site
Maintenance Supervisor	WS - F	8.9	1			8.9	96	position currently located off site
Parks Supervisor	WS - F	8.9	1			8.9	96	position currently located off site
Forestry/Horticulture/Infrastructure Supervisor	WS - F	8.9	1			8.9	96	position currently located off site
Waste Disposal Inspector	WS - G	4.5	1			4.5	48	
Operations Analyst	WS - F	8.9	1			8.9	96	
Operations Meeting Room (12)	1	24.0				24.0	258	
Small Meeting Room (6)	1	11.2				11.2	121	
Copy and Large Format Printing	1	18.0					0	counted with Development Services
Files Storage - Roads	1	18.0				18.0	194	
File Storage	1	25.1				25.1	270	
Staff Count			14	2				
Sub-Total						221	m2 Net Area	
Net Assignable Gross up Factor 1.25						277	m2 Assignable Area	

	office type	NSM	Qty current	Qty future	SM	SF	Comments
Recreation & Culture							
Director of Recreation and Culture	PO - B	25.1	1		25.1	270	
Manager of Recreational Services	PO - C	11.2	1		11.2	121	
Manager of Cultural Services	PO - C	11.2	1		11.2	121	
Registration and Bookings Supervisor	PO - C	11.2	1		11.2	121	
Recreation Supervisor	PO - C	11.2		1	11.2	121	new position in 2018
Recreation and Bookings Clerk	WS - G	4.5	1		4.5	48	
Temp Registration and Bookings Assistant	WS - E	6.0	1		6.0	65	
Recreational Programmer - TBC	WS - E	6.0	1		6.0	65	locate 1 off-site programmer here
Recreational Programmer - Seniors & Special Events	WS - E	6.0	1		6.0	65	
Recreational Programmer - Child and Youth	WS - E	6.0	1		6.0	65	
Cultural Programmer	WS - E	6.0		1	6.0	65	new position in 2018
Recreation Clerk - Marketing	WS - E	6.0	1		6.0	65	
Administrative Assistant	WS - E	6.0	1		6.0	65	
Landscape Architectural Planner	WS - F	8.9	1		8.9	96	
Hoteling Workstations (2 WS-G workstations)	2	4.5			9.0	97	Supports staff from other locations
Small Meeting Room (6)	1	11.2			11.2	121	
File Storage	1	11.2			11.2	121	
Special Events Storage	1	8.0			8.0	86	
Printing and Copy Area	1	8.0			8.0	86	
Staff Count			12	2			
Sub-Total					173	m2 Net Area	
Net Assignable Gross up Factor 1.25					216	m2 Assignable Area	

	office type	NSM	Qty		SM	SF	Comments
Meeting / Public							
Council Chambers		160.0	1		160.0	1722	public seating for 60
Extra Large Meeting Room (20 meeting, 35 in multi-table format)		75.0	1		75.0	807	can double as E.O.C.
Council Lobby / Expansion area / Mezzanine		40.0	1		40.0	430	
Public Lobby		100.0	1		100.0	1076	
Table and Chair Storage		10.0	1		10.0	108	
E. O. C. Storage		10.0	1		10.0	108	
Public Washrooms (Male, Female)		24.0	2		48.0	516	3 stalls, 3 sinks
Universal Washroom / Family Washroom		8.0	2		16.0	172	
Public Meeting Room (14)		30.0	1		30.0	323	
Research Room	PO - D	9.3	1		9.3	100	
Mayor / CAO Meeting Room (14 occupants)	1	28.0				301	Area counted with CAO / Mayor Department
Operations Meeting Room (12)	1	24.0				258	Area counted with Operations Department
Small Meeting Room (6)	3	11.2				121	1 Operations, 1 Dev. Services, 1 R&C
Development Meeting Room (12)	1	28.0				301	Area counted with Development Services
Main Reception			1		0.0	0	included in Public Lobby above
Customer Service Centre		50.0	1		50.0	538	close to reception, 4 -5 rotating staff supports taxation, rever
Sub-Total					548	m2 Net Area	
Net Assignable Gross up Factor 1.25					685	m2 Assignable Area	

Town of Georgina - Strategic Accommodation Options Plan
DRAFT Functional Program - Options 3, 4, 5 - New Administration Centre

October 21, 2018
Revision: 3

office type	NSM	Qty	SM	SF	Comments
Staff Facilities & Common Areas					
Staff Lunchroom					
tables and chairs (50 seats)	60.0	1	60.0	646	
lounging seating (16 seats)	28.0	1	28.0	301	
Kitchenette & Coffee Bar	28.0	1	28.0	301	equipment to be defined
Washroom - Female	30.0	1	30.0	323	5 stalls, 5 sinks
Washroom - Male	30.0	1	30.0	323	5 stalls, 5 sinks
Lockers & Shower Room (male and female)	24.0	2	48.0	516	2 shower, 1 WC, 20 - half height lockers - unassigned
Fitness Room	36.0	1	36.0	387	
Bike Storage	6.0	1	6.0	65	
Quiet Room	11.2	1	11.2	121	
			0.0	0	
Central Copy Centre	18.0	1	18.0	194	bulk printing for use by all departments

Sub-Total

Net Assignable Gross up Factor 1.25

295 m2 Net Area

369 m2 Assignable Area

office type	NSM	Qty	SM	SF	Comments
Support Areas					
Housekeeping Closet	3.7	3	11.1	119	one per floor
Bulk Storage Area	75.0	1	75.0	807	high density file system
Receiving Storage Room	22.0	1	22.0	237	
Waste Handling / Recycling	6.0	1	6.0	65	
Grounds Maintenance Equipment Storage	20.0	1	20.0	215	
Elevator	45.0	1	45.0	484	3 floor elevator
facility operator office	6.0	1	6.0	65	workstation with computer
Maintenance supply / repair	20.0	1	20.0	215	
Mail Room (Sorting and bulk mailings)	18.0	1	18.0	194	
Office Supply / Storage	6.0	3	18.0	194	1 per floor
Mechanical Room (boiler room)	50.0	1	50.0	538	assumes roof-top Air Handling Units
Electrical Service Room	20.0	1	20.0	215	
Automatic Sprinkler Room	20.0	1	20.0	215	
Meter Room	2.5	1	2.5	27	
Sub-Total			334	m2 Net Area	
Net Assignable Gross up Factor 1.25			417	m2 Assignable Area	

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February 23, 2018

Ms. Danielle Meuleman
Crown Counsel
Ministry of the Attorney General
Legal Services Branch
Environment and Climate Change

Dear Ms. Meuleman:

**RE: THANE SMELTER – TOWN OF GEORGINA
DIRECTOR'S ORDER OF JUNE 30, 2016 AND FAILURES TO ENFORCE ORDERS**

I am writing concerning the Town's ongoing efforts to have the contamination at the Thane Smelter site addressed, not just on paper, but by way of an actual 'clean-up' of the site.

Without recounting the long history of the Town being on record as demanding that the Thane site be cleaned up at the expense of the owner/operator or, if necessary, at the expense of the Ministry of the Environment, it is accurate to state that the Town has been unwavering in its commitment and demand that the Thane site be cleaned up.

As you are aware, it was when the Minister inexplicably revoked an Order P636001 (the 'clean up Order') against Mr. Sniatowski and Thane Developments Ltd. that the Town took legal action by issuing an Application for Judicial Review regarding the Minister's revocation of the clean up Order. Apparently in response to the Application for Judicial Review commenced by Georgina and the Application for Judicial Review commenced by Georgina resident, Ms. Deborah Gordon, the Director issued a new Order, on June 30, 2016 ("the Director's Order"), against Mr. Sniatowski and Thane Developments Ltd. requiring both parties to prepare and file a Work Plan. It was understood that Director's Order was to be the first step toward a clean-up of the Thane site.

The Town and Ms. Gordon understood that the next step would include an Order requiring measures to prevent contamination from spreading from the Site. The Director clearly has the authority to issue such an order even in the absence of an acceptable mitigation plan from Mr. Sniatowski and Thane Developments Ltd. Given that the evidence before the Ministry indicates offsite migration from the site is ongoing, it is unclear why a subsequent Order has not been issued.

Since June 30, 2016, two Work Plans have been filed by Mr. Sniatowski and Thane Developments Ltd., both of which have been determined by the Ministry to not be in compliance with the Director's Order. It is the Town's understanding that the failure of Mr. Sniatowski and Thane Developments Ltd. has been brought to the attention of the Ministry's compliance branch and that a review is currently underway to determine whether any action will be taken as against either or both Mr. Sniatowski or Thane Developments Ltd. arising from their apparent failure to comply with the Director's Order. With respect to enforcement of the most recent Director's Order we understand that the Ministry purports to have been "investigating" the breach of this Order for approximately one year. The Ministry has provided no commitment concerning the timeframe in which steps will be taken as against Mr. Sniatowski or Thane Developments Ltd, or whether any steps will be taken at all in terms of enforcement of the Director's Order.

Also outstanding is the enforcement of the June 2013 Director's Order 6086-93LL44-1 ("the PINC Order") item number 3 of which required Mr. Sniatowski and Thane Developments Ltd. to submit to the Director, documentation detailing the proposed steps to be taken to establish, maintain and participate in a Public Input and Notification Committee. Pursuant to this Order, Mr. Sniatowski was required to establish and participate in the Public Input and Notification Committee to review and communicate the environmental conditions both on the Site and off the Site. Required objectives included "keeping the community informed about the activities on the Site and off the Site in relation to the requirements of my Director's order." Mr. Sniatowski has failed to utilize this process to keep the Town or Ms. Gordon informed of regulatory activities or site management proposals on the Site. We are unaware of any enforcement action taken against Mr. Sniatowski for failing to keep the community informed. We are also not aware of any new Director's Order requiring an improved public input and notification process.

The history regarding this site and the Ministry's actions are very clear. The site was contaminated by Mr. Sniatowski or Thane Developments Ltd. The Town repeatedly contacted the Ministry to express concerns about the ongoing contamination and the Ministry took no enforcement action to address the contamination while the smelter plant was operational until a private resident threatened a private prosecution through his counsel in the late 1980s, after which the Ministry obtained several convictions. For a decade afterwards the contaminated material on the smelter site continued to accumulate in violation of the certificate of approval without meaningful enforcement measures from the Ministry. After the smelter plant closed, the Ministry has been entirely ineffective in causing any physical change at the Thane site and has allowed the contaminants to remain on the site and migrate to adjacent lands. The Director's Order was issued over a year and a half ago. The Thane site remains today as it was on the day that the Director's Order was issued. The Ministry has, for many years, issued Orders that it has not enforced. The Director's Order appears to be but one more Order that is to be added to the pile of Orders that are not enforced.

The current status cannot continue and the failure of Mr. Sniatowski and Thane Developments Ltd. to fail to comply with the Director's Order cannot be allowed to continue. A definitive plan must be established in order to ensure that the Thane site is cleaned up without or without the involvement of Mr. Sniatowski and Thane Developments Ltd. Only the

Ministry can determine, through its enforcement abilities, the role that Mr. Sniatowski and Thane Developments Ltd. will play in the cost of the clean-up.

As the Town has been more than patient in waiting for the clean-up of the Thane site, I would ask that the Ministry provide its response to the following questions within thirty (30) days of the date of this letter:

1. What steps have been taken as against either or both Mr. Sniatowski and Thane Developments Ltd. as a result of the Ministry's finding that they have failed to comply with the Director's Order?
2. If no action has been taken as against Mr. Sniatowski and Thane Developments Ltd. at this time, when will a decision be made as to whether to take any action;
3. What steps has the Ministry taken to require Mr. Sniatowski and Thane Developments Ltd. to clean up the site and stop the migration of the contaminants from the Thane site onto adjacent lands?
4. If the Ministry has not taken any steps to require Mr. Sniatowski and Thane Developments Ltd. to stop the migration of the contaminants from the Thane site onto adjacent lands, why not?
5. If Mr. Sniatowski and Thane Developments Ltd. are unable or unwilling to take any steps to clean-up the Thane Site, is the Ministry prepared to take the steps necessary to clean up the site and stop the migration of contaminants from the Thane site onto adjacent properties?
6. If the answer to question 5 is no, why is the Ministry not prepared to take such steps?

I look forward to receiving the Ministry's response.

Yours very truly,

**RITCHIE KETCHESON
HART & BIGGART LLP**



R. Andrew Biggart

RAB/bjc