

**Report to / Rapport au:**

**Ottawa Public Library Board  
Conseil d'administration de la Bibliothèque publique d'Ottawa**

**June 14, 2022 / 14 juin 2022**

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**File Number:** OPLB-2022-0602

**SUBJECT: Public Library Services in South Nepean: Riverside South and  
Barrhaven**

**OBJET: Services de la Bibliothèque publique d'Ottawa dans Nepean-Sud :  
Riverside-Sud et Barrhaven**

## **REPORT RECOMMENDATIONS**

**That the Ottawa Public Library (OPL) Board:**

- 1. Approve the development of a Riverside South branch in partnership with the City of Ottawa (City), as further described in this report, and as follows:**
  - a. That the branch size be an estimated 15,000 square feet;**
  - b. That the facility be located on the site as identified and approved by the City;**
  - c. That the funding for the branch construction, including funds previously drawn from Development Charges (DCs) and existing OPL funds, be in the amount of \$12,772,140 (2022 figures);**
  - d. That the addition of 11.54 Full-Time Equivalent (FTEs) at an estimated \$950,000 (2022 figures) be approved in principle, and**



- d. Que l'ajout de 11,54 équivalents temps plein (ETP), au coût estimé de 950 000 \$ (chiffres de 2022), soit approuvé en principe;
    - i. Qu'il soit demandé au personnel d'inclure les montants requis pour le fonctionnement et le personnel dans le budget annuel correspondant; et
  - e. Que l'arrêt Rideauview du Bibliobus soit mis hors service à l'ouverture de la succursale Riverside-Sud.
2. Approuve la création d'une succursale dans Barrhaven, en partenariat avec la Ville d'Ottawa, comme le propose le présent rapport et comme suit :
- a. Que la taille estimative de la succursale soit de 30 000 pieds carrés; et
  - b. Que la succursale soit construite sur le site que la Ville aura retenu et approuvé; et
  - c. Que les fonds pour la succursale correspondent au montant prévu de 6,5 millions de dollars (chiffres de 2022) à puiser dans les redevances d'aménagement, et que le personnel confirme le financement du projet auprès de la Ville;
    - i. Qu'il soit demandé au personnel de faire rapport lors des prochains exercices budgétaires annuels afin d'obtenir les fonds disponibles; et
  - d. Que la succursale Ruth-E.-Dickinson soit mise hors service à l'ouverture de la succursale Barrhaven;
    - i. Qu'il soit demandé au personnel de présenter un plan pour la mise hors service de la succursale Ruth-E.-Dickinson.
3. Approuve les noms Riverside-Sud et Barrhaven pour ces deux succursales.

## BACKGROUND

In keeping with the *Public Libraries Act, RSO 1990, c.P.44 (the Act)*, other relevant statutes, laws, and governance practices, the Ottawa Public Library (OPL) Board (the Board) is accountable for the full range of decisions affecting the organization. Furthermore, as per *the Act*, Section 19 (1)(a), a Board may "...with the consent of the appointing council ... (a) acquire land required for its purposes by purchase, lease, expropriation or otherwise; (b) erect, add to or alter buildings; (c) acquire or erect a

*building larger than is required for library purposes, and lease any surplus part of the building; and (d) sell, lease or otherwise dispose of any land or building that is no longer required for the board's purposes.”*

As per OPL Board policy #002 – Delegation of Authority (DOA), the Board is responsible for approving capital projects/resources, facility naming, permanently closing branches, sites for new branches, and the Development Charges (DC) project listing. As stewards of the public good, Library staff are responsible for working with the Board to plan and secure capital funds to maintain existing facilities, renew/retrofit existing facilities, and build new facilities. In addition, via the DOA the Board delegates to the CEO the ability to apply for grants to achieve Board priorities.

In 2016, OPL undertook a Library Facilities Investment and Growth Planning Study (LFIGPS) to identify needs for the 2016 DC listing review. The LFIGPS included a gap analysis that compared the current amount of library facility space in twelve geographic zones with projected future requirements based on growth data. The requirements were determined on a singular assumption of providing the same level of service space (0.4 square feet per capita) in each of the twelve zones. The overall facilities gap for Ottawa was projected to reach 59,457 square feet by 2023, and to continue rising to 92,502 square feet by 2031.

The largest service gap was found in the South Nepean area, specifically within the communities of Barrhaven / Riverside South, by a total of 29,584 square feet by 2023, and increasing to 32,018 square feet by 2031. The gap figures represent 49.76% of Ottawa's entire growth-related facilities gap for libraries. As such, the Board approved allocating funding for the development of new branches to serve the growing communities of South Nepean (report #OPLB-2016-0181). This “in principle” approval was reconfirmed by identifying two branches on the 2019 DC listing (Riverside South and Barrhaven South). Furthermore, in November 2019, as part of a broad stimulus funding opportunity with both the federal and provincial levels of government (the *Investing in Canada Infrastructure Stimulus Funding Program*), City of Ottawa (City) staff submitted a grant application for a shared facility between the City and OPL in Barrhaven. City Council and the Board were subsequently advised by memo of the application which would see a new shared facility between the City of Ottawa (the City) and OPL in Barrhaven.

In November 2021, the Board received an update on the status of facilities (Report #OPLB-2021-1002), which identified that building new infrastructure was contingent upon population growth and the receipt of necessary capital and operating funds, including funding through DCs. While the projects in the South Nepean area are intended to be funded primarily through DCs, the available funding does not align with the cost of the project, and official project approval is to be secured by the Board as details are refined.

The purpose of this report is to provide the Board with a vision for library facilities to support the communities in South Nepean, seeking Board approval to:

- Proceed with the development of new branches in Riverside South and Barrhaven;
- Decommission the Ruth E. Dickinson branch in Barrhaven (lease termination), and the Rideauview bookmobile stop in Riverside South; and,
- Proceed with naming the facilities, as further described in this report.

## **DISCUSSION**

The OPL network of facilities consists of 33 branches and the James Bartleman Library Materials Distribution Centre. The total space allocation across these various facilities represents more than 450,000 square feet. Library facilities are either owned or leased by the Board or owned by the City. In total, 19 facilities are stand-alone, 10 are co-located with City facilities, and four (4) are leased (within retail locations, except for the Main branch).

The South Nepean area is divided by a natural barrier (the Rideau River) into two distinct communities: Riverside South and Barrhaven. These two communities have seen expansive growth over the last 10 years, and plans are to expand further. The current population is 119,058, with diverse cultural and population demographics.

### **Riverside South**

The Riverside South community is home to 18,452 people, representing 6,227 households. Children and youth aged 0 – 19 years of age represent 29.63% of the overall population. In addition, 23.94% of the population identify as immigrants (those born outside of Canada). The top five (5) languages represented are English (77%), French (5.1%), Mandarin (3%), Arabic (1.8%), and Persian (0.81%). The estimated

percentage of people who travel to work by car is 44.2%, while just 5.5% are estimated to be using public transportation to work. Most of the housing in Riverside South consists of single-family homes, with apartments and condos representing a small percentage (3%), suggesting that this community will continue to attract families and individuals seeking single-family housing, and maintain its population for years to come.

The existing Riverside South community has been served by the Rideauview bookmobile stop, currently at the Rideauview Community Centre at 4310 Shoreline Road, since 2005. This stop was developed based on community requests, and met the criteria determined in a 2004 service review (including distance from an existing OPL location, population, concentration of children in the area, and the presence of vulnerable populations). During regular hours of operations (outside of COVID-19), this bookmobile stop is held on Wednesdays, from 2:15 pm – 5:30 pm and 6:30 pm – 8:15 pm. This stop is OPL's most visited bookmobile location, with 4,759-foot traffic visits in 2019 and a total circulation of 13,984 items. For comparison, in 2019 the second most visited bookmobile stop had 2,158 visits, and 4,400 items were circulated.

As per the City Council report in October 2021 (ACS2021-PIE-EDP-0035), the Riverside South Community Core (RSCC) is centered around Limebank Station, which will feature the planned transfer station to the future Transitway line into Barrhaven. The City's intent for the Riverside South community is to be a pedestrian-oriented Town Centre and hub. To achieve this goal, the City has put forth a plan to have a joint facility (Community Centre, Library Branch), and Core District Park built in the RSCC, along with a French-language public school, in a location selected by the City. The next steps for community growth include the Riverside South Development Corporation's (RSDC) Phase 7 subdivision, which includes blocks for the shared Community Centre and Library Branch. The branch is tentatively set to open in 2028.

As per the LFIGPS approved in 2016, the above vision aligns with OPL's growth plans. Specifically, the joint facility is proposed to include a 21,500 square feet (2,000 square metres) community centre co-located with a 15,000 square feet (1,394 square metres) single-floor library branch within a single building on a 26.5 acre (10.7 ha) district park site. Preliminary work has been completed to develop the functional building program using blocking, including space efficiencies between the shared facilities (e.g. the entrance / foyer, and public washrooms).

OPL has received Board authority for \$11.5 million from a combination of DC and capital funding sources through the 2015, 2017, 2019, 2020, and 2022 annual budgets for the development of a new facility in Riverside South. In addition, in 2019 the Board approved \$1,750,000 in City-Wide DCs for Collections across library branches, including Riverside South. There is currently \$1.4 million in Collections-specific DC funding, of which staff have confirmed that \$1.25 million is allocated to Riverside South.

In 2018, based on the preliminary functional building program, City staff procured a third-party cost consultant to provide a Class D estimate. Given the elapsed time, the City and OPL have again procured third-party cost consultants to prepare an updated Class D estimate for the construction costs of this project. The City's revised project budget estimate is \$42,573,800 based on the updated Class D estimate. OPL's portion is estimated to be 30% of this facility, representing a financial commitment of \$12,772,140. As design progresses, the final cost share between OPL and the City will be further refined.

The above costs are related to capital infrastructure and do not account for the ongoing facility operational costs (overhead, maintenance, etc.) nor staffing costs. Based on the size of the facility, and a comparison with existing branches of similar size and services, staff anticipate that 11.54 Full-Time Equivalent (FTE) positions will be required to operate this facility, at an estimated cost of \$950,000 (2022 rates). The increase in FTEs will not be required until future years and staff will bring forward the request for compensation increase, as well as any operational costs (approximately \$125,000 in 2022 figures), as part of the appropriate years' budget process. In the interim, staff will work to find internal efficiencies to reduce the overall requirement.

The project planning and design phases are expected to commence in Q1 2023 and run through to Q3 2025. Construction is estimated to begin in 2026, with opening set for early 2028.

Staff recommend that the Board approve the development of the Riverside South branch of 15,000 square feet in conjunction with the City's planned community centre. In addition, staff recommend that the Board approve the elimination of the existing Bookmobile stop upon opening of the new facility. Given the project timing, as well as anticipated economic changes, staff anticipate that additional funding of up to \$3.8 million will be required based on current construction escalation estimates of

approximately 30%. As the project progresses, staff commit to keeping the Board informed, as well as seek additional authority as required. The total cost of the facility, including capital and operating costs for year one is approximately \$15 million (2022 figures).

## **Barrhaven**

The Barrhaven community is comprised of the following neighbourhoods: Old Barrhaven West, Old Barrhaven East, Half Moon Bay, Stonebridge, Chapman Mills and Rideau Crest, with a population of 100,606 people which include 32,718 households. Children and youth aged 0 – 19 years of age represent 27.65% of the overall population. In addition, 29.4% of the population identify as being born outside of Canada. The top five (5) languages represented are English (72.7%), French (3.4%), Mandarin (3.4%), Arabic (1.9%), and Cantonese (1.3%). The estimated percentage of people who travel to work by car is 38.3%, while 10% are estimated to be using public transportation to travel to work. Most of the housing in Barrhaven is house structures owned by families with a small fraction being apartments and condos (5.9%), suggesting that this community will continue to attract families and individuals seeking single-family housing and maintain its population for years to come.

Ruth E. Dickinson branch, located within the Walter Baker Sports Centre, is the existing OPL branch servicing the Barrhaven community. This facility is in the North-West portion of Barrhaven, surrounded by residential homes in the immediate vicinity, and local parks, including the Greenbelt, within a 1km radius. This facility was originally built in 1980 and underwent an expansion in 1997 when John McCrae Secondary School was added to the complex, is 17,652 square feet, stands two storeys tall, and is currently leased from the City. The lease is set to expire in 2025.

In addition to the lease with the City for the space, there is an agreement in place between the City, OPL, and the Ottawa-Carleton District School Board (OCDSB), regarding the shared facilities with John McCrae Secondary School and the library / community centre, providing use-of-space guidelines. In addition, there is a service agreement between John McCrae Secondary School and OPL which stipulates that OPL is responsible for providing cataloguing services for the school's book collection. This agreement is set to expire in 2024.

The Ruth E. Dickinson branch has a collection size of 79,619. In 2019, the Ruth E. Dickinson branch circulated 386,000 books - an average of 32,000 books monthly. This branch saw an average of 7,534 weekly visits, translating to approximately 376,000 visits in the year. There were more than 1,000 programs held in 2019, with a total attendance of more than 30,000. More than 16,500 active cardholders identify the Ruth E. Dickinson branch as their primary location, representing 16.4% of the potential population in the Barrhaven community.

As a District level branch (that is, a branch that is designed to serve the local community, as well as a region of the city of Ottawa), the Ruth E. Dickinson branch has 17.2 Full-Time Equivalent (FTE) positions (representing approximately \$1.45M in annual staffing costs based on 2022 rates).

While the Ruth E. Dickinson branch is a well-used location, there are several challenges that make it unsuitable in providing modern library services.

From a facility / building perspective, the Ruth E. Dickinson branch does not support effective and efficient operational and accessibility requirements for several reasons. The facility sits on two floors, with a significantly smaller ground floor footprint. Inside, the two levels limit flexibility in terms of available spaces, and result in increased costs (e.g., requirement for an elevator, additional staffing needs). The Children's space is located on the ground floor and given the collection size required for the community, the space between shelving units does not meet accessibility codes for wheelchair access or permit proper turning radii throughout. From the exterior, it lacks a single prominent entrance for the library, which misses an opportunity for a welcoming and inviting street front design and impedes visibility and accessibility. Access to the branch is available in two ways: a) through the upper level in the common area of the high school and community centre, and b) through a corridor on the main level from the parking lot. The main level entrance is not immediately obvious, and signage has proven to be ineffective as the entrance is inset.

OPL renovated the Ruth E. Dickinson branch in 2011 with the intent of reducing some of these space-related challenges. This project involved attempting to create better flow with a new upper floor self-checkout system and information desk and creating a new children's programming area on the ground level. The public washrooms were also upgraded to meet accessibility requirements at the time; these requirements have since changed. In 2020, the parking lot was repaved as part of a larger facility project with the

City. Despite these renovations, the facility still does not meet public or OPL expectations for modern library facilities.

From an asset management perspective, the facility is in poor condition given the age and state of repairs. The expected costs for lifecycle repairs within the next 10 years are approximately \$600,000, which outpaces the available funding. Lifecycle repairs include roof replacements, exterior paver work, and elevator modernization, among others.

From a site / location perspective, the branch is hidden within the community, not easily accessible by public transit, and does not offer outdoor space for members to enjoy. The current facility is 2.9 km away from the geographic center of Barrhaven (note – the centre of Barrhaven is approximately in the Marketplace shopping complex).

As noted earlier, the 2016 LFIGPS identified the need for an additional facility to serve the growing Barrhaven community. The facility size was estimated at 10,000 square feet to close the service gap. This facility need was subsequently identified on the 2019 DC listing with approximately \$6.5 million to be collected to apply toward this new facility. No funding has been drawn to-date.

From an overarching community infrastructure perspective, a previous City Community Development Plan (CDP) for the Barrhaven area identified a future “civic town centre.” In November 2019, as part of a broad stimulus funding opportunity with both the federal and provincial levels of government, City staff submitted a grant application for a “cultural hub” in Barrhaven. The application was designed to advance the CDP vision by identifying a pedestrian-oriented Town Centre and cultural hub, that would feature a performing arts and cultural centre (approximately 15,000 square feet) and a seniors’ centre (approximately 3,000 square feet), alongside a new single-storey library branch (of between 25,000 – 30,000 square feet). The intent is for the facility to be in the geographic centre of Barrhaven, near the Bus Rapid Transit line / hub, although specific land has yet to be determined. Based on the joint nature of this shared facility, the City will be accountable for confirming the location.

The facility is estimated at \$38 million, with the library branch portion estimated at \$20 million. This represents the capital infrastructure costs and does not account for the ongoing facility operational costs (overhead, maintenance, etc.) nor additional staffing costs. Based on the size of the facility, and a comparison with existing branches of

similar size and services, staff anticipate that more than 17 FTE positions will be required to operate this facility, at an estimated cost of \$1.45M (2022 rates).

In 2022, the Federal and Ontario Provincial governments announced that the City was approved for infrastructure funding for this shared facility. The Federal government has committed \$15,200,000, with the Provincial government committing \$12,665,400. The remaining funds of \$10,143,600 will be the responsibility of the City and OPL.

Based on the grant funding, the new facility is expected to be completed by early 2033. Project initiation timelines have not yet been set.

In reviewing the above demographics for Barrhaven, the existing facility serves more than 100,000 people and is not situated in the best location to facilitate easy Library access. In addition, the physical design of the current branch is not conducive to providing modern library services. The receipt of government funding to advance the Barrhaven Library presents an opportunity for staff to reimagine library services in this community in a fiscally responsible manner, while also providing services to the broader Ottawa region that can only be offered in District branches. This forward-thinking vision would see one larger library facility to serve Barrhaven, situated more centrally within the overall community. This approach is in alignment with the draft Facilities Framework, providing a more balanced neighbourhood-to-library branch distance of 3kms or less.

Staff recommend that the Board approve the decommissioning of the Ruth E. Dickinson branch and the development of a new Barrhaven branch estimated at 30,000 square feet. To facilitate cost efficiencies, operating costs and staff associated with the Ruth E. Dickinson branch location would be transferred to this new facility. This includes a transfer of the Collection at Ruth E. Dickinson to the new location, supplemented by an investment of an additional \$500,000 in materials. The total capital cost of this facility is estimated at \$38.5M (\$20.5M specific to the Library, excluding grant contributions) including all construction activities and library collection materials. This cost does not include the decommissioning of the Ruth E. Dickinson branch and related moving costs. Given the extended time to construct and open the facility, staff will return to the Board requesting these additional funds when appropriate.

### **Alignment with Facilities Framework**

OPL has been working on a new Facilities Framework (FF) to better align with modern Library needs. The FF will support OPL's Service Delivery Framework (SDF) in terms of a fixed infrastructure channel. The SDF report presented to the Board on May 10, 2022 identifies the Facilities Channel, which staff have further defined in the Facilities Framework.

In late 2021, the Board approved guiding principles for the Facilities Framework, including achieving architectural excellence, creating sustainable facilities, and ensuring OPL serves all of Ottawa's current and future populations in an equitable manner. The FF includes a Decision Matrix that will categorize key criteria for assessing facility needs both proactively and reactively. Specifically, based on feedback from previous facilities criteria (such as the new central library), it is expected that criteria will require branch locations to be near public transit and on highly accessed collector roads, with visibility from the street. Additional requirements of new locations include operational efficiency and accessibility considerations (for example, that buildings be single storey rather than multi-level and incorporating flexible design elements to aid with future modifications and community needs to support the SDF).

The Facilities Framework is being presented to the Board in June 2022, and staff have been planning for facilities in South Nepean in tandem with developing the Facilities Framework. As such, the recommendations herein are based on the proactive approach for new facilities. In assessing the effectiveness of the criteria noted above, staff conducted a review of the existing Ruth E. Dickinson facility, and confirmed that the site garners low overall scores as noted earlier in the report.

### **Naming**

With respect to the Board's authority over facility naming, OPL's naming strategy for branches is for the name to relate to the community in which it is located (example: Alta Vista). In 2019 the Board approved amendments to the Commemorative Naming Policy which clarified that commemorative naming applies only to spaces within facilities and to mobile units, rather than branches (OPLB Report # OPLB-2019-0701). This report noted that it is a best practice for public libraries to name branches after the communities they serve, their geographic location, or a similar geographic nexus. This

practice is rooted in the role of public libraries in their communities, serving as hubs for the public to enjoy. In addition, this practice is aligned with OPL's value of Community.

The report also noted that the only OPL branch that does not conform to this practice is the Ruth E. Dickinson branch, which was named prior to amalgamation and has been legacy named in honour of the founder of the Nepean Public Library (NPL), a long-time NPL Board Chair and later an employee<sup>1</sup>. As such, the development of the new Barrhaven branch and subsequent decommissioning of the Ruth E. Dickinson branch will allow OPL to better align with its naming policy. To note the historical significance of Ruth E. Dickinson's contributions to the community, and the decommissioned Ruth E. Dickinson branch, staff will bring forward a future report to name a meeting room in the new Barrhaven branch after Ruth E. Dickinson.

## **CONSULTATION**

Staff consulted with City partners in various departments in the development of this report. The local Councillors were made aware of the report and recommendations herein. If approved, public consultation on design will be planned for as part of the planning stage of the two facilities.

## **ACCESSIBILITY IMPACTS**

OPL complies with the Accessibility for Ontarians with Disabilities Act, (2005) in its operations. There are no immediate accessibility impacts associated with this report.

## **BOARD PRIORITIES**

The recommendations in this report align with the Board's strategic directions and priorities #1- Redesign the Library Experience, specifically to develop the physical space experiences.

## **BUSINESS ANALYSIS IMPLICATIONS**

There are no direct business analysis implications of this report. Future implications will be driven by the Decision Matrix, the required data analysis from a variety of internal and external sources.

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<sup>1</sup> Phil Jenkins, *Our lady of the library*, (OTTAWA: Ottawa Citizen, 2009)

## FINANCIAL IMPLICATIONS

The financial implications associated with the facilities required to deliver public library services in the South Nepean area are as noted throughout the report.

Financial implications associated with the Riverside South branch capital costs are as noted throughout the report. Staff have identified \$11.5 million in funding secured to date. This results in a 2022 gap of \$1.2 million. As such, staff estimate that an additional \$5 million will need to be approved and secured in future years for construction costs associated with new budget estimates as work progress through the planning and design phases (e.g., Class C, Class B, and Class A estimates). The financial implications associated with operations of the Riverside South facility are \$950,000 (2022 figures) annually. Staff have identified more than \$1.2 million in collections specific DCs for this facility.

Financial implications associated with the Barrhaven branch capital costs are as noted throughout the report. Staff have identified \$6.5M in funding via DCs to be drawn upon project initiation. The remaining funds will be based on contributions from the federal and provincial governments via the ICIP grant, and the City for their share of the overall facility. There will be no financial implications associated with operations of the Barrhaven facility as staff plan a direct transfer of both operating costs and positions from the existing Ruth E. Dickinson branch. The transfer of the collection from Ruth E. Dickinson to the new facility will reduce the need to fund a new collection and require a nominal investment of \$500,000 to support growth of the materials. Moving and decommissioning costs are unidentified at this time and are additional to these amounts.

The recommendations documented in this report are consistent with the City's Comprehensive Asset Management (CAM) Program objectives. The implementation of the CAM Program enables the City to effectively manage existing and new infrastructure to maximize benefits, reduce risk, and provide safe and reliable levels of service to community users. This is done in a socially, culturally, environmentally, and economically conscious manner.

These new facilities will support delivering library services to the growing areas of Riverside South and Barrhaven. Decommissioning of Ruth E. Dickinson will allow for

resources to be centralized at the new Barrhaven facility. Funds for decommissioning will need to be identified through future budget cycles.

### **LEGAL IMPLICATIONS**

There are no legal implications associated with this report outside of the standard contractual obligations as identified in the various lease agreements.

### **INDIGENOUS AND GENDER EQUITY IMPLICATIONS**

There are no Indigenous and gender equity implications directly associated with this report.

### **RISK MANAGEMENT IMPLICATIONS**

There are several risks associated with this report and the facilities projects included herein.

- Financial: The above-noted projects make use of OPL capital funds, either through Development Charges or OPL's annual capital allocation. The projects reflect OPL's new / growth and renewal priorities and does not represent the full-scale of facilities-related activities undertaken by OPL's facilities team. In addition to the projects above there are annual projects related to efficient space planning / allocation, upgraded shelving and service hubs, staff accommodation costs, minor capital projects, security enhancements, etc. These additional projects are funded through OPL's operating and capital budgets, depending on the value of the work to be completed. The estimated costs associated with the new / growth projects and the renewal priorities have historically exceeded OPL's capital funding envelope. To mitigate this risk, staff have been focused on urgent facilities matters (e.g., Metcalfe) and the development of the Facilities Master Plan to allow for integrated facility planning.

For Riverside South, OPL has secured funding to proceed with this project, however, given the timeline of the projects, cost escalation cannot be confirmed at this stage regarding construction pricing on supply, labour, etc. As a result, this is an additional financial risk. Staff will monitor the cost escalations on an annual basis and work to allocate funding through annual budget processes, as well as securing additional funding through DCs where available.

- Human Resources: The OPL facilities department is comprised of three (3) Full-Time Equivalent (FTE) positions. The scope of work to be undertaken for the projects recommended in this report far exceed the capacity of these three staff members. Management will continue to explore internal options to improve efficiencies, however, it is expected that external consultants will need to be procured and/or the addition of temporary staff to the department during the planning, design, and construction stages of said projects. This presents additional financial challenges not covered in this report.

### **TECHNOLOGY IMPLICATIONS**

There are no immediate technology implications associated with this report.

### **DISPOSITION**

Upon approval of this report:

1. Staff will work with City colleagues in Recreation, Culture, and Facility Services (RCFS), Planning and Economic Development (PED), Infrastructure and Water Services (IWS), and Financial Services Unit (FSU) to plan for project initiation for both new branches in Riverside South and Barrhaven in tandem, and provide updates to the Board as the projects progress;
2. Staff will include a request for temporary staffing resources to support facilities project management in a future budget request; and,
3. Staff will request funding for compensation (FTEs) and operational costs for Riverside South, in preparation for facility opening; and,
4. Staff will provide notice to both the City (RCFS) and OCDSB regarding the termination of the lease and service agreements; and,
5. Staff will prepare a decommissioning plan for the existing Ruth E. Dickinson branch and cost estimates associated and report back to the Board as required; and,
6. Staff will work with the Ward Councillor to propose a room naming in honour of Ruth E. Dickinson within the new Barrhaven branch; and,
7. Staff will secure funding through DC applications and approvals for the collection material additions to the new Barrhaven facility.