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For CS&B Committee - March 26, 2009



CITY OF VANCOUVER

ADMINISTRATIVE REPORT

Supports Item No. 6
CS&B Committee Agenda
March 26, 2009

Report Date: March 11, 2009
Contact: Liane McKenna,
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RTS No.: 07873
VanRIMS No.: 12-1000-30
Meeting Date: City Clerks Use Only

TO: Standing Committee on City Services and Budgets

FROM: Director, Vancouver East District, Park Board
City Librarian
Director, Facility Design and Management Business Planning and Services
Managing Director, Social Development

SUBJECT: Mount Pleasant Centre Operating Model and Budget

RECOMMENDATION

That Council receive this report regarding the Vision, Mission and Operating Model for the new shared service Mount Pleasant Centre at #1 Kingsway for information.

GENERAL MANAGER'S COMMENTS

The General Managers of the Park Board, Community Services, Business Planning and Services and the City Librarian support the exciting approach being taken in this new Civic facility. Extensive community involvement on an ongoing basis combined with a staff team focused on collaboration at a one-stop shop for civic services, is a model that should be used in as many facilities as possible.

CITY MANAGER'S COMMENTS

The Community is anticipating this facility and the significant role that it will play in bringing together the many programming facets to this neighbourhood. The Mount Pleasant Centre model of providing shared services, co-ordinated core service opening hours and broadened community involvement is an organizational direction that the administration and this office highly values.

COUNCIL POLICY

Council approval is required for the ongoing annual and incremental cost for the operations of new facilities including the creation of any new staff positions.

PURPOSE

This report will inform Council concerning the proposed operating model for the Mount Pleasant Centre which includes the Community Centre, Library and Child Development Centre. The report also details the annual costs to operate the new civic facilities and the requests included in the 2009 Operating Budget. Council will also be provided with details of funding transfers proposed by the Library and the Park Board toward the operating and maintenance costs of the new Facility. One time cost for Facilities Design and Management group and the Park Board and projected revenues from a parking contract are also included.

Council, through this report, will also be advised of the community's role and the range of partnerships at the new Centre.

BACKGROUND

Unlike other co-located facilities such as the West End Community Centre/Joe Fortes Library and the Renfrew Community Centre/Renfrew Library, the Mount Pleasant Centre is a unique partnership among the City of Vancouver, Vancouver Park Board/Mount Pleasant Community Association, Library Board and partner service providers working collaboratively to provide local services. This will ensure that the community needs for recreation, library, child development and healthy communities are met in a "one-stop" environmentally sustainable, socially inclusive manner. At the centre of the Mount Pleasant neighbourhood, this facility and its programs and services will recognize and build upon the rich diversity of the community.

While the facility has individual program areas for a Library, Community Centre and Child Development Centre, the community and staff will share facility spaces. After hours and weekend use of the Child Development Centre for family and/or children's programs and joint use of meeting spaces in the Community Centre and Library to support community needs will be encouraged. Staff will also share staff facilities and share office equipment as needed.

From the beginning the Mount Pleasant Centre has reflected Vancouver's CityPlan vision for developing neighbourhood "centres" that bring together multiple civic services. The site, purchased in September 2001, is centrally located in the neighbourhood at Kingsway & 8th, serviced by five bus routes and located adjacent to the pedestrian-friendly commercial area of Mount Pleasant.

The facility will replace the current Mount Pleasant Community Centre and the Mount Pleasant Branch Library located in Kingsgate Mall and adds childcare spaces in an under-serviced part of the City. The Mount Pleasant Centre complex also includes market rental housing which will be operated and managed by Real Estate Services. The housing will consist of 98 apartment units, which will increase the City's stock of purpose built market rental housing.

The 2000-2002 Capital Plan provided the funding for the replacement Community Centre, but when it became apparent that the Mount Pleasant Branch Library would likely be approved for replacement in the next Capital Plan the project was delayed until all of the required City services could be concentrated at one site. The needs of the neighbourhood were identified and a child care component was added. Following the successful plebiscite on the 2003-2005 Capital Plan consultants were selected and design began in 2003.

The project budget including land purchase, for the Mount Pleasant Centre components and the market rental housing is \$50.363 M.

Principles of sustainability have guided the planning and design of this project to provide a safe and healthy building which makes efficient use of our natural resources and leaves the best legacy for the citizens of Vancouver. This project is being designed to a LEED™ Gold standard and is registered with LEED™BC. Special features include:

- Heating and cooling by ground-sourced heat pumps
- Extensive energy-modeling to optimize design
- Cistern to hold rainwater for irrigation so that no potable water should be used
- Natural ventilation
- Daylighting
- Locally sourced materials
- Low-VOC materials
- Green roof component
- Recycled content materials
- Latest energy and water conservation innovations
- Co-op type car funding and parking for two vehicles
- All public areas are designed to be scooter accessible

The Mount Pleasant Centre features the following components:

Community Centre	31,300 SF
Library	12,000 SF
Child Development	6,800 SF
Café	1,100 SF
Market Rental Housing	79,500 SF
Underground Parking	181 stalls

Community Centre

The new Community Centre, operated in partnership with the Mount Pleasant Community Association is almost 4000 sq ft larger than the old facility. It will include a gymnasium with a climbing wall, games room, dance studio, an arts and crafts room, administrative space and a shared staff room. The upper floor will provide the fitness facility, change rooms, two multi purpose rooms and a meeting room. Outdoor patio spaces are provided on the ground, second and third floors. The existing Mount Pleasant Community Centre and Pool will be demolished after the relocation to the new facility. Pool users will access the new indoor/outdoor pool at Hillcrest Park in the Spring of 2010.

Library

The 12,000 square foot library will replace the much smaller leased space currently located in the Kingsgate Mall. As the east area branch, the library will offer expanded service hours, provide an array of services including a larger collection of books, magazines and DVDs.

More seating space will be available for patrons as well as dedicated meeting room space for library and community programming. In addition Internet and computer wireless access will be expanded in this new space.

Sensitive to the community's needs adult and children's material will be offered in English and a variety of other languages. Patrons will also be provided with the option of checking their materials out with self service technology.

At its November 26, 2008 meeting, the Library Board approved the operating model and staff's recommendation to increase library service hours to reflect its role as an Area Branch and to match the civic centre operating hours, subject to Council approval (an additional 29.5 hours per week).

Child Development Centre

The Child Development Centre, part of the Child Development Hub for the Mount Pleasant Community, will be delivered by a non-profit organization to provide licensed childcare spaces for: 12 infants (ages 0 to 18 months), 12 Toddlers (ages 18 to 36 months) and 25 children from 3 to 5 years of age. The centre will be of a universal design for full accessibility. It will include a large secure rooftop play area for each age group, designed with natural materials. Drop-off parking for parents will be available in the underground parking area.

Retail Space

Located on the ground floor at the south end of the building, is a cafe space of 1100 sq.ft. (leasable area of approximately 910 sq ft). It is intended to provide refreshments for the patrons using the Mount Pleasant Centre as well as local walk-in traffic. This commercial retail unit will be managed by Real Estate Services and will be leased to a suitable service provider; the Property Endowment Fund (PEF) funded this portion of the building and will receive the income derived from it.

Market Rental Housing

To fully optimize the development potential of the site and provide economies of scale in the allocation of land costs on site acquisition, the PEF funded and is developing a market rental housing component which will generate an investment return to the City.

The market rental housing consists of 98 units including 62 one bedroom, 4 one bedroom and dens, and 32 two bedroom units. Two units have been designed to allow for licensed in-home childcare. The mix of units being provided is anticipated to attract singles, couples and families, all units were designed to accommodate disabled wheelchair access as prescribed under the Building Code. It is also anticipated that building residents will take advantage of the community resources in the Mount Pleasant Centre. The management of the market rental housing will be determined through a request for proposals process approved by Council, with Real Estate Services maintaining an overall management role.

Underground Parking

Of the 181 underground parking spaces approximately 86 will be allocated for the Mount Pleasant Centre use. The additional 90 spaces are allocated to the residential component

which will be managed through the Real Estate Services Property Management firm. There are also 5 disabled parking spaces. It is anticipated that parking revenues generated from the Mount Pleasant Centre allocation will be used to offset the Centre's operating expenses.

Public Art

A Community Public Art project in electronic form is being installed at this site. Images, seen from the interior and the exterior will be projected on windows.

The total facility is scheduled for completion in Summer 2009.

DISCUSSION

The Mount Pleasant Centre represents a new opportunity to provide city services together benefiting both the community and the administration. Avoiding duplication, providing a range of services at one location, sharing of space and infrastructure and modeling sustainability are the key positive outcomes of this new building. Council's direction of community engagement is also a priority in operating the Centre.

Mount Pleasant Centre Mission, Vision and Operating Principles

The coordinating staff team charged with the future operation of this facility with representation from the Library, Facility Design & Management, Real Estate, Social Policy and the Park Board have developed a Mission, Vision and Operating principles to guide their work.

MISSION

To deliver, through the unique partnership and collaboration amongst City of Vancouver, Vancouver Board of Parks and Recreation, Mount Pleasant Community Centre Association, Library Board and partner service providers, local services to meet the greatest needs for recreation, library, child care and healthy communities. These services will be delivered directly and virtually in an environmentally sustainable manner.

VISION

To Play, To Learn, To Grow, To Connect, To Collaborate

Where we...

- Capture the heart of the community - where the Mount Pleasant community meets, interacts and connects with the world
- Continue to learn and grow - to set new challenges, connect with new networks and ideas
- Explore interests, have fun and create balance in a healthy lifestyle
- Strengthen partnerships between the community, business and government and pool strengths for greater results and influence the future.

OPERATING PRINCIPLES

Socially Sustainable

- Leadership in Social Inclusion
- Leadership in Citizen and Community Engagement

Environmentally Sustainable

- Leadership in Sustainable Design
- Leadership in Operating Practices

Lifestyle and Life Stages

- Balance between community excitement and quiet enjoyment
- Range of services to appeal to diverse interests and needs
- Contributes to healthy living

Triple Bottom Line

- Social, Environmental, Economic

Effective Community Services

- Centre of community life
- Coordinated outreach and linkages
- Self Service
- Quality Services which are accessible, welcoming and safe
- One-stop convenience for a range of civic and community services
- Maximum capacity use of the facility and services
- Efficient and cost effective

Partnership

- Seamless, integrated service to the public
- Coordinated provision of information and service delivery
- Collaborative planning and accountability
- Relationships that support innovative and responsive service

Community Connections/Community Advisory Committee

The existing partnership with the Mount Pleasant Community Centre Association and the Park Board at the Community Centre will continue through a new Joint Operating Agreement. The Community Association will be a key member of the Community Advisory Committee.

While the Mount Pleasant Centre is unique in its collaboration between civic partners, the relationship with the broader Mount Pleasant community will also be unique. It is proposed that a Community Advisory Committee comprised of citizens, groups and agencies representing a diverse and broad variety of interests and backgrounds be established. The role of the Advisory Committee will be to add information on the community needs and interest, to all aspects of the centre's operation.

The committee will advise the Mount Pleasant Centre Management Team and centre staff on such areas as service gaps in the community, how to improve access to city services, priorities for programming and identification of potential partnership opportunities.

The committee will also be mandated to, at least annually, host an event to allow the community at-large to provide their views on the community needs and priorities for the Mount Pleasant Centre.

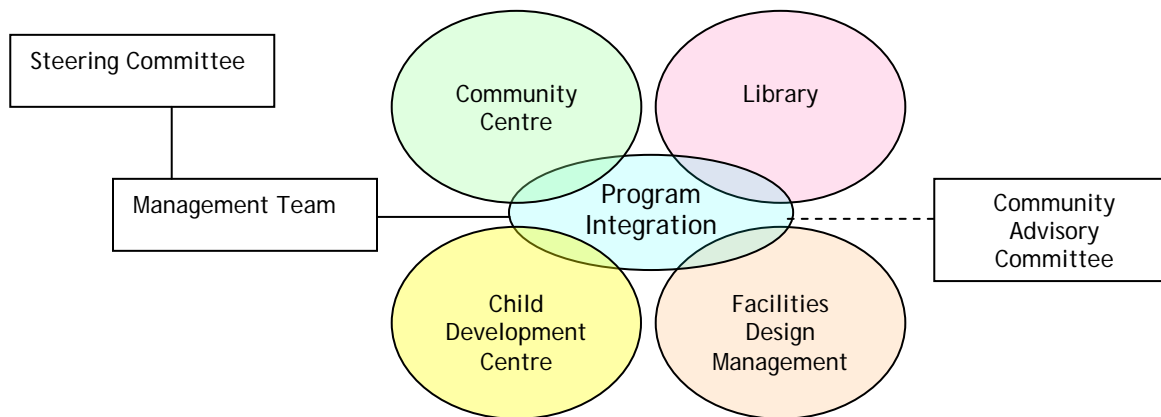
Members of the Community Advisory Committee would include residents from the neighbourhood including library patrons as well as representation from local business, social service groups, groups working with youth or seniors, to name just a few.

Operating Model

This approximately 50,100 sq. ft. Mount Pleasant Centre will provide a community space for all ages to congregate for social, recreational, educational and childcare purposes. Staff of the centre is also committed to providing a local access point to city services with in-person assistance, direct line to 311 and computer kiosks for services such as bill payments.

The Mount Pleasant Centre Operating Model will ensure that staff are dedicated to coordinating integrated services and introducing self-service initiatives. Programming will be planned to maximize collaboration and to share expertise. Staff will be committed to recognizing the needs of the community and the partners, to developing and maintaining trust, to monitoring and measuring success and to learning together.

Mount Pleasant Centre Operating Model



The Mount Pleasant Centre facility will be managed by a two-tiered management structure as follows:

Steering Committee

- The Steering Committee will provide strategic oversight to ensure that the mission and operating principles of the Mount Pleasant Centre are met. It will be comprised of Directors from:
 - Real Estate Services
 - Library Board
 - Park Board
 - Facilities Design & Management
 - Social Development

Management Team

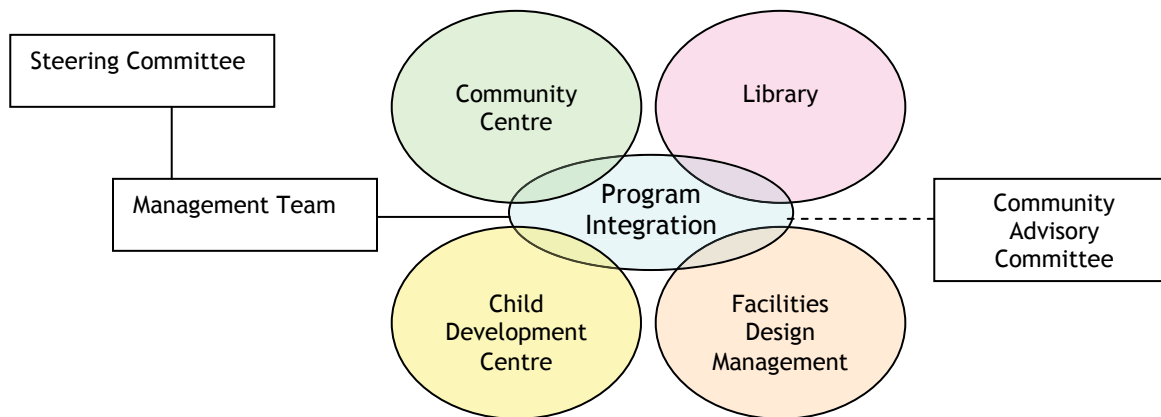
- Mount Pleasant Centre Management Team will be comprised of:
 - Community Recreation Supervisor
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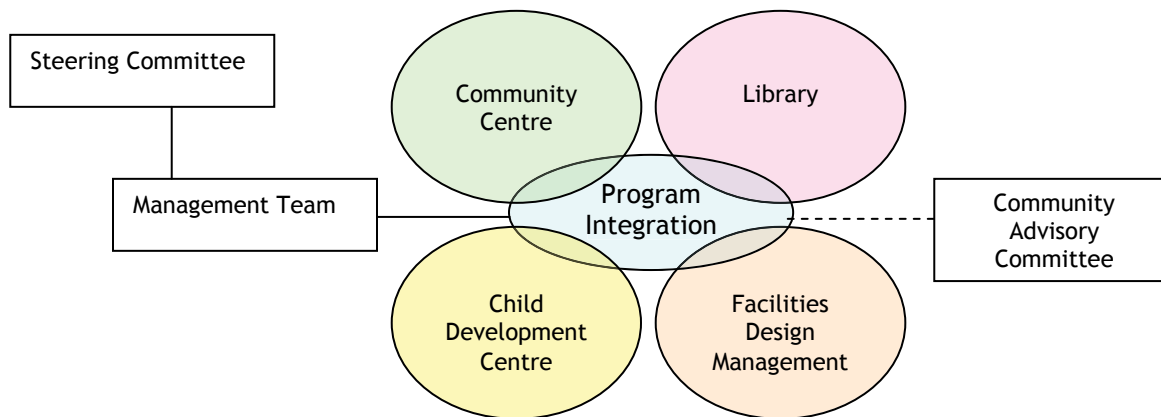
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The success of this civic model depends on integration of service. To ensure the development of complementary programming between the Library, Community Centre and after hour's use of the Child Development Centre, the Management Team's role will be to ensure the collaboration between the key partner service providers within the Mount Pleasant Centre.

The Management Team will be responsible for the collaborative programming of the facility through the adherence to the goals and the operating principles. The Operations Supervisor and the Manager of the Child Development Centre will be involved in all issues concerning their areas of responsibility. The Community Recreation Supervisor will be the day-to-day point of contact for all Mount Pleasant Centre facility and program issues.

Program Integration Committee

The Management Team will receive recommendations and advice from the Program Integration Committee which is comprised of staff from the Child Development Centre, Building Operations (Facilities), Community Centre and the Library who will be working with the community to develop programmes using the resources and skills of all the Centre staff. The Community Advisory Committee detailed in the Community Connections section of this report will provide their input to the Management Team through this Program Integration group.

The outcomes of this work and the success of the integration of these services will be evaluated after the initial two year period both by staff and the community.

Facilities Management

The City's Facilities Design & Management will be responsible for the facility management including operation, maintenance and recapitalization of the civic portion of the Complex. Management of the building by Facilities Design & Management ensure that the Mount Pleasant Centre is maintained and operated with common standards in an economic and sustainable manner.

Facilities Design and Management will also be responsible for the planning, programming and implementation of the life cycle recapitalization plan for the Mount Pleasant Centre. Recapitalization, including major maintenance and equipment/systems life cycle replacement will be addressed through the Capital Plan process.

Real Estate Services

Real Estate Services through a property management agency will be responsible for facility management of the residential tower and residential parking. They will also be responsible for the lease of the café space.

Child Development Centre

Childcare will be provided at the Mount Pleasant Centre. This child development facility, as part of the Child Development Hub for the Mount Pleasant community, may provide services such as parenting, eye, and ear and dental, school readiness and family drop in programs. Synergies exist with the co-location of the library, child development and community centre that will enable new and innovative ways of serving families.

Staff will report to Council with the appointment of a non-profit operator, lease terms and a request for additional budget funds, in order that an administration grant can be provided to the operator.

A representative of the childcare service provider will be a member of the Program Integration Committee. Any future Parent Advisory Committee to the Child Development Centre will be invited to participate on the Community Advisory Committee.

Mount Pleasant Centre Service Hours

The recommended core service hours for the centre will be 9 am - 9 pm with library and recreational staff present to provide full service. Matching library and the community centre hours will provide a level of community access to information and recreational programs that makes maximum use of the Centre.

The licensed Child Development component is proposed to be available during the week from 7:30 am to 6:00 pm with the potential for other child development programming (e.g. family place, parent child drop-ins) during evenings and on the weekend.

Access hours to fitness services and rental space will be 6:00 am - 10:00 pm weekdays or as needed for rental groups. A schedule of hours is provided below.

	Community Centre	Library	Child Development Centre
Monday to Friday	9:00 am to 10:00 pm Fitness Centre - 6:00 am - 10:00 pm	9:00 am to 9:00 pm	7:30 am - 6:00 pm
Saturday & Sunday	9:00 am to 6:00 pm	9:00 am to 6:00 pm	Additional children & family programming may be available weekday evenings and weekends

IMPLEMENTATION PLAN

Construction of the centre is still underway. The major milestones are as follows:

- Estimated completion of the Civic portion of the facility - August 2009
- Library outfitting, relocation from the existing facility - August 2009
Opening September 2009
- Community Centre - The Mount Pleasant Centre is scheduled for completion in August 2009. Staff and equipment will move to the new facility with an expectation that programs will begin in the Fall
- Child Development Centre opening -September 2009
- Café - to be determined
- Market Rental Housing - This portion of the building is expected to open in Summer 2009, shortly after the Occupancy Permit has been issued.

FINANCIAL IMPLICATIONS

Facilities, Design and Management

The estimated annual operating expenses of the civic portion of the facility are as follows:

Utilities:	\$155,000
Operations and Maintenance	\$470,000
Building Insurance	<u>\$ 50,000</u>
Total	\$675,000

In addition to these annual costs, there are one-time costs for tools and equipment estimated at \$15,000.

Underground Parking Revenues

It is conservatively estimated that revenues for the 86 Mount Pleasant Centre stalls will generate \$125,000 annually. It is proposed that these revenues be used to offset the net costs to operate the facility.

Existing Budgets - Library and Park Board

Presently the Library and the Park Board have 2008 base budgets approved for the existing facilities. These are as follows:

- Mount Pleasant Library \$908,800
- Mount Pleasant Community Centre \$550,900

These budgets generally include operating costs, program costs and revenues (Park Board). At the new Mount Pleasant Centre a portion of these operating costs from both facilities will be transferred to Facilities Design and Management Group. Other transfers to cover costs for common spaces or shared building systems will come from the residential tower and the café.

Child Development Centre Budget

Costs for the operation of the Child Development Centre will be discussed in the future report to be considered by Council.

Mount Pleasant Centre

Total budget required for the new facility will be a net annual increase of \$436,600. Funding requests have been included by each Department/Board in its 2009 Budget.

Business Unit	2008 Operating Budget	Inter Business Unit Transfer (Maintenance Cost)	Annual Added Basic for Mt. Pleasant Civic Centre	Annual Operating Cost for each Business Unit at Mt. Pleasant Civic Centre	Added Basic for 2009 (partial year)
Community Centre	550,900	-190,000	34,000	394,900	*20,000
Library	908,800	-169,000	298,600	1,038,400	38,900
Facility Design and Management	0	446,000	229,000	675,000	*85,000
Child Development Centre	0	0		Included in Facility Design and Management	
Café	0	-8,000			
Underground Parking Ops	0		-125,000	-125,000	-30,000
Residential Tower		-79,000			
Total Costs	1,459,700	\$ 0	436,600	1,983,300	113,900

* One time costs of \$15,000 for Facilities, Design and Management tools and equipment and the Park Board's \$9,000 for transition costs are included in these totals.

PERSONNEL IMPLICATIONS

Existing staff resources from the Mount Pleasant Library and Mount Pleasant Community Centre will move to the new facility. The staff resources required to support the core operating hours are included in the table outlined above and the individual Board's and Department 2009 budget submissions. Specifically, the following new staff resources are identified in the proposals.

Facility Design and Management
1.0 Regular Full Time Building Worker
.5 FTE Operations Supervisor
.5 FTE Mechanical Technician I
.25 FTE Mechanical Technician II

Library
1.0 Regular Full Time Librarian I
2.9 FTE Auxiliary Resources

Park Board
0.7 FTE Auxiliary Resources

Staffing information has been discussed with CUPE Local 15 (City and Parks) and CUPE Local 391 in a variety of venues including Labour Management and Library Board meetings. A copy of this report will be provided to each of the Unions prior to the City Services and Budgets Committee meeting.

COMMUNICATIONS PLAN

As the Mount Pleasant Centre comes closer to completion, staff of the Library and Community Centre will re-engage the community. We will host a community open house to showcase the exciting new building, offer tours and continue to request input on community interests that can be provided in the new facility.

In advance of the opening, communication on the programs and services to be offered, opening hours and ways to become involved will be circulated broadly in the community in multiple languages. In addition, work on the Mount Pleasant Community Planning Program continues to provide current information on the communities' interests and needs for the new Centre.

All of these approaches to communicate with the community will encourage interested individuals and organizations to become members of the Community Advisory Committee.

CONCLUSION

The new model represented by the Mount Pleasant Centre will provide the community with a shared facility offering programs and services in a collaborative way.

The community will be directly connected with the ongoing services at the Mount Pleasant Centre through the Community Advisory Committee identifying needs, service gaps and issues that can be served through this facility.

Additional cost to provide consistent core opening hours, costs to maintain and operate an almost 50,100 sq ft new building and costs to further the collaborative Mount Pleasant Centre model are identified. These funds are essential to realize the vision, mission and operating principles. The Mount Pleasant Centre Management Team is committed to evaluating the success of the operating model and will provide a report back at the end of two years of operation.

This facility has been long awaited in the Community and the excitement of the anticipated opening in the Fall of 2009 is building for staff and the neighbourhood.

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