

Councillor Murray moved, AND IT WAS RESOLVED, that the recommendation of Executive Committee contained in the report be concurred in.

CR12-21 City Hall Security Upgrades

A report dated February 21, 2012 from the Finance and Administration Committee read as follows:

**RECOMMENDATION OF THE FINANCE AND ADMINISTRATION COMMITTEE -
FEBRUARY 13, 2012**

1. That the City Hall Security project be approved to proceed to detailed design and construction, with a total budget of \$5.0 million (\$4.78 million in capital expenditures and \$220,000 in operating).
2. That the City Manager be authorized to transfer the following uncommitted funding from current capital projects and GFR fund to the City Hall Security project as follows:
 - \$2.0 million reallocated from multiple Utility capital projects;
 - \$1.43 million reallocated from North Argyle Park (.65M) & Ross Industrial Park Expansion (.78M); and
 - \$1.6 million from the General Fund Reserve.

FINANCE AND ADMINISTRATION COMMITTEE – FEBRUARY 7, 2012

The Committee adopted a resolution to concur in the recommendation contained in the report.

Councillors: Louis Browne, Michael Fougere, Terry Hincks and Wade Murray were present during consideration of this report by the Finance and Administration Committee.

The Finance and Administration Committee, at its meeting held on February 7, 2012, considered the following report from the Administration:

RECOMMENDATION

1. That the City Hall Security project be approved to proceed to detailed design and construction, with a total budget of \$5.0 million (\$4.78 million in capital expenditures and \$220,000 in operating).
2. That the City Manager be authorized to transfer the following uncommitted funding from current capital projects and GFR fund to the City Hall Security project as follows:
 - \$2.0 million reallocated from multiple Utility capital projects;
 - \$1.43 million reallocated from North Argyle Park (.65M) & Ross Industrial Park Expansion (.78M); and
 - \$1.6 million from the General Fund Reserve.

CONCLUSION

Proceeding with lower cost City Hall upgrades, which focus on required security implementation, infrastructure upgrades and modest service enhancements that support the security model, will ensure the City is continuing to care for its assets and business needs, while working within its financial means. The focus of the recommended project includes:

- New security as a primary need and enhancement;
- Fire suppression and required infrastructure upgrades; and
- Modest refresh and upgrades to improve service.

Although the recommended project does not provide the impact and change envisioned with more substantial upgrades to the main floor of City Hall, it ensures that all of the most important features and needs are addressed and comes at a much more affordable and achievable cost of \$5 million. Almost \$3 million of the total value of the project is related specifically to infrastructure upgrades, the security system and the fire suppression system. This amount includes very basic service level improvements that will ensure that employees can continue to deliver service to their customers in the more secure environment. The additional \$2 million provides for modest improvements to the environment and atmosphere where City of Regina employees provide service to customers. After 35 years, modest enhancements to the space and décor are warranted and necessary. Building security and infrastructure upgrades that have been postponed to coincide with this project make this project a priority for completion.

BACKGROUND

Several years ago the Administration embarked on a project to enhance In-Person service at City Hall by renewing the main floor space of the building. The project was intended to improve service, provide a platform to enhance security at City Hall and provide an opportunity to renew and refresh the main floor of this 35 year-old building (current replacement value \$100 million).

The City Hall In-Person Service Project (CHIPS) was based specifically on Action 3.2.4 of the City of Regina Customer Service Strategy (2008 – 2010), which states:

“Investigate the feasibility of the development of an in-person, centralized customer service centre designed to provide a wide range of services at first point of contact.”

The project was intended to provide a high quality, consistent and seamless approach to service while creating a safe and secure environment for customers, employees and assets. The purpose of this report is to provide information related to the outcomes of the CHIPS project, the work undertaken as a result of that project and request the transfer of funding to a revised facility renovation project that will provide upgrades to the main floor of City Hall that include the implementation of a corporate security system.

DISCUSSION

Early work on the CHIPS project outlined a core principle, base set of criteria and high level description of both service and security models to guide design:

Core Principle: Service and Security must complement each other.

Design must achieve a balance between:

- Delivery of service;
- Corporate space;
- Employee amenities;
- Community space;
- Mayor and City Council space;
- Public engagement space; and
- Connection to other initiatives (i.e. Downtown, Library)

City Hall is envisioned as:

- An inviting space where customers can transact business and the general public feel welcome;
- A mix of services, information and community space;
- A safe and secure environment for customers, employees and assets; and
- A centralized, integrated in-person service centre with a “single window” for the majority of services that customers require.

Service Model:	Security Model:
Service Regina Information Desk (service expert - greeter)	Centrally controlled access on the main floor
Services identified to possibly move:	A secure tower
<ul style="list-style-type: none"> • Building Permits • Utility Collections • Employment Interviews • Community Investment 	Dedicated security personnel
Forms	Increased security presence
<ul style="list-style-type: none"> • Street Use Permits • Appeal Submissions 	Employee ID/access control cards
Centralized services	Visitor sign in/out process and visitor ID cards
Meeting rooms	Area access controls
Some services will remain in the tower	Increased video surveillance
	Parkade security
	Layers of security

Based on this information, conceptual design for the main floor was undertaken. Some of the more significant design aspects of the first concept included:

- A 3000 ft² addition to the front of the building as a necessary component of a complete facelift for the building. From the street City Hall does not display a desired sense of welcome. An addition that includes new front doors would add a

note of welcome and inclusiveness that is currently missing. From the interior to allow appropriate circulation space an addition to the front of the building was necessary to change the feel of the space.

- The movement of the cafeteria to the front of the building with the opportunity for a terrace meets the intentions of the Downtown Plan.
 - Increases to the available floor space of the lobby by moving the walking corridors (and the traffic noise) outside the current pre-cast concrete wall on the west side.
 - Updates and refresh to the much dated décor.
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- From both a security and service perspective it is necessary to move the customer facing aspects of both Building Permits and Zoning to the main floor. This will ensure easy access for many customers and significantly reduce the number of non-employees who will enter the tower.
 - Including various sized public meeting rooms in the main floor design ensures that whenever possible, meetings with members of the public take place on the main floor. This will remove the requirement to assign visitor badges and escort members of the public into the tower.

The design as outlined met all of the principles and criteria set out early in the project and it achieved the model as perceived:

- It responded to all project requirements including infrastructure upgrades
- It provided for the fresh feel that we were looking for
- It provided opportunity to enhance service to the customer
- It provided opportunity to secure the tower and in turn our employees, customers and assets
- It provided an exterior look and feel to the building that is fresh, new and inviting
- It provided opportunity for communication and information sharing that can in an inexpensive way be updated and changed on a regular basis.

However, renovations that change the look and feel as dramatically as envisioned would be expensive and complicated. The granite floors and granite and pre-cast concrete walls are permanent. Removing or changing them is costly and requires extensive work. Although the materials are grand in nature, they are dated and add to the “1970’s” feel of the space. The contemplated addition was to extend horizontally across a wide area of the main façade, integrating a large amount of transparent glazing up the full height of the podium form to maximize the natural light penetration into the space. Although respectful of the original architecture, the addition would make a statement.

The order of magnitude cost for the dramatic change contemplated in this design was estimated at almost \$13.0 million. Because of current financial realities a decision was made not to proceed with this original concept.

At that point, although the Administration considered the official CHIPS project complete, it was still clearly evident that changes are required on the main floor of City Hall. To support the analysis and decision making moving forward, the work was re-scoped and a new project was undertaken, entitled City Hall Security (CHS).

The CHS project is a fiscally responsible scaled back version of CHIPS, which focuses on required security implementation, infrastructure upgrades and modest service enhancements that support the security model. The focus of the scaled back design includes:

- Security as the most important enhancement
- Fire suppression and required infrastructure upgrades
- Modest refresh and upgrades
- Service provision upgrades, primarily to allow enhanced security
- Minimal road blocks if/when the larger project is undertaken: use modular furniture and wall systems to limit demolition, disruption and waste

This focus results in some of the same positive attributes of the original plan because of the interrelated nature of service and security. For example, to adequately secure the tower, the customer facing aspects of Permits and Zoning still need to move to the main floor. As well, meeting rooms are required on the main floor to ensure that visitors are limited as much as possible from entering the tower. The inclusion of several small meeting/interview spaces allows for employees who work in the tower to meet a customer in a private space on the main floor, rather than escorting visitors into the tower. Smooth operation of the security system requires the development of a corridor near the back of the space, connecting the west and east sides of the main floor. Various infrastructure upgrades necessary in a 35 year old building had been postponed pending the outcome of the CHIPS project. Moving forward with the CHS project provides opportunity to complete those upgrades more efficiently and effectively than would be possible as a series of “one off’s”. In addition, a significant construction project such as this one provides the appropriate opportunity to install fire suppression on the main floor.

A plan for the implementation of fire suppression for City Hall was developed during the renovation of the City Manager’s Office and the Mayor’s Office on the 14th and 15th floors. City Hall is one of the last towers in Regina that does not comply with the fire suppression requirements of the National Building Code of Canada. Because no major renovations had been undertaken in the building, fire suppression was not required to date. However, it was important to sprinker City Hall not only to meet code and protect the asset, but also to show community leadership. When the project commenced to renovate the 14th and 15th floor, it was determined then, that rather than complete a renovation of those two floors in their entirety, the focus would shift to only the Mayor’s Office and City Manager’s Office, sprinklers for those floors and the installation of the fire suppression system for the building. The remainder of both floors were renovated through a project the next year. The plan from that point forward was that each time another floor was renovated, the sprinklers for that floor would be installed. The second floor will be equipped with sprinklers this year.

The main floor sprinklers have been included in this project for a number of reasons:

- In an office tower, the most critical floor to sprinker is the main floor.
- The main floor is also the largest footprint for the building.
- The main exits from the building are on the main floor.
- Sprinklers provide greater flexibility in overall design with respect to the number and proximity of exits required by code.
- It is the correct time as the required exposures will be available and it can be accommodated within the clearly planned service disruption.

The design developed through the CHS project includes many aspects of the original design:

- It allows for the much needed scalable security system for City Hall (parkade and other facilities to be added in the future)
- It brings the most used services in the tower (Permits and Zoning) to the main floor
- It provides meeting room space on the main floor
- It allows for the repair of infrastructure components and adds a fire suppression sprinkler system
- It does provide for some service enhancements (e.g. greeters)
- It provides for a modest refresh of the main floor space (and could possibly include a modest addition)
- It moves closer to the image projected through the vision, mission and branding of the organization and the image portrayed through the website

It however does not meet all the original “wants” for the CHIPS project:

- It will not provide the improved look and feel the addition on the front of the building would have provided
- It somewhat limits the service enhancements
- It does not address some of the community aspects of change (community display space, after hours public meeting space)
- Cafeteria space will not move and enhancements will be limited to upgraded flooring, furniture, wall displays and a limited amount of new equipment
- The implementation of this design is not as bold or innovative as originally intended

However, as indicated the changes contemplated with the recommended option do provide a number of improvements, most significantly with security for employees, customers and corporate assets. The security processes and infrastructure created with this recommendation is scalable to support future security requirements across the organization. In recent months employees have become more and more vocal about the need for upgraded security. In addition it is necessary to be aware of the amount of private information this organization holds within the City Hall tower and throughout the organization. The changes contemplated are the first, much needed steps to improve the protection of employees, assets and information.

As well, the changes made within this project could supplement any future changes. The design for the addition to the front of the building could be available to be implemented should funding become available. The work done through this project could be supplemented by a new project and work would not have to be “undone” to achieve the original intent.

Although the revised plan does not fully provide the impact and change intended with the original CHIPS project, it ensures that all of the most important features and needs are addressed and comes at a much more affordable and achievable cost of \$5 million. Almost \$3 million of the total value of the project is related specifically to infrastructure upgrades on a 35 year old building, the security system and the fire suppression system. This amount

includes very basic service level improvements that will ensure that employees can continue to deliver service to their customers in the more secure environment. The additional \$2 million provides for modest improvements to the environment and atmosphere where City of Regina employees provide service to customers. After 35 years, modest enhancements to the space and décor are warranted and necessary.

If approved as outlined in this report the work on this project would continue as outlined below:

- Functional programming for services that will move to the main floor is very close to completion right now. This is the final input required to move forward with detailed design.
- Detailed design will continue into the fall and result in a tender that will be awarded to a general contractor before the end of the year.
- Construction will commence early in 2013.
- Construction should take approximately one year in a phased approach where different zones will be addressed at different times. Transition and temporary space plans will be part of the implementation plan. Special consideration will be given to requirements such as tax collection time in June, etc.

RECOMMENDATION IMPLICATIONS

Financial Implications

The City Hall Security project was not included in the approved 2012 capital/operating budgets; however it has recently been determined that there are a number of capital projects that will have unspent funding at the end of 2012 (capital carry forward) and that the long term completion of these projects will not be jeopardized, if current funding is transferred to this project. As indicated above, building security is the most important aspect of this project, and that along with the required infrastructure upgrades makes it a priority for completion. The total budget requirement is \$5 million (\$4.78 million required for Capital and \$220,000 for Operating).

Funding for the project can be made available by redistributing carry-forward from current projects where the carry-forward funds will not be fully utilized in 2012. These projects may need to seek funding in subsequent budget years, should that be deemed necessary. The redistribution of funding from current projects to the City Hall Security by funding source is as follows:

<i>Funding Source</i>	<i>Amount</i>	<i>Original Project</i>
General Utility Reserve	\$2.0M	Funding that was identified from multiple projects to be returned to the reserve.
General Fund Reserve	\$3.0M	Available GFR funding from two land development projects – North Argyle Park & Ross Industrial Park Expansion (\$1.4 M) and 2011 Projected Surplus

General Utility Reserve funding has been identified throughout 2011 as not being required by various projects and was going to be returned to the reserve. Instead of returning the funding to the reserve it is proposed to reallocate \$2 million to the City Hall Security project which represents 40% of the total project funding. This is the standard percentage allocated from the Utility for services that are shared between the general fund and the Utility. This project provides benefit to utility customers and staff.

General Fund Reserve dollars are available in the above noted projects as a result of previous years' carry-forward and from a projected 2011 surplus. Based on the most recent capital forecast a portion of the 2011 carry-forward will not be required until 2013 and some is surplus to the project needs, therefore, the reserve funds can be redistributed. Should future funding be required for these projects, funds would be sought from the Land Development reserve.

Environmental Implications

None specifically related to this report. All facility renovations take advantage of green technologies and products and improve emissions and energy use, but in this case it will not be to an extraordinary extent.

Strategic Implications

The City of Regina continues to strive to become Canada's most vibrant, inclusive, attractive, sustainable community, where people live in harmony and thrive in opportunity. An integral component of a vibrant, attractive, sustainable community includes civic buildings and facilities. City Hall, the City of Regina's flagship building is 35 years old and the main floor, where visitors will complete the majority of their business requires upgrade to remain attractive and welcoming to all. The upgrades to be undertaken through this project will ensure that the image when visitors come to and enter the space more appropriately meets the expectations set forward in the City's vision, mission and that is portrayed in communications (website primarily) about this organization.

Other Implications

Upgraded security for City Hall and the implementation of a scalable product that can be implemented at other locations in the future is important to ensure protection of assets and information. It is also extremely important to employees who for some time now have expressed concerns with the lack of security at City buildings.

In its current state City Hall is one of the only towers in the City of Regina that does not have card access based security system or fire suppression. The upgrades contemplated in this project are necessary to continue to protect this asset.

Accessibility Implications

All renovations require adherence to the National Building Code of Canada which clearly stipulates any accessibility requirements that need to be met. The design and construction of the updated space will adhere to those requirements.

COMMUNICATIONS

The project plan for the City Hall Security project includes a communications strategy. It includes internal updates for employees, the Mayor and members of City Council at key milestones for the project and regularly during construction. It also includes key updates with the current cafeteria tenant. From a public perspective it includes:

- Announcement by the Mayor in advance of construction commencing.
- General updates through Public Service Announcements during construction.
- A Grand Opening at the end of the construction project.

DELEGATED AUTHORITY

The recommendations in this report require City Council approval.

Councillor Murray moved, AND IT WAS RESOLVED, that the recommendation of the Executive Committee contained in the report be concurred in.

CR12-22 Professional Consulting Services for the Transportation Master Plan

A report dated February 21, 2012 from the Public Works Committee read as follows:

RECOMMENDATION OF THE PUBLIC WORKS COMMITTEE - FEBRUARY 14, 2012

1. That the Deputy City Manager of City Operations or his or her designate be authorized to negotiate and approve the terms of an addendum (the "Addendum") to the consulting services agreement (the "Agreement") dated as of January 19, 2011 between the City and IBI Group to modify the Agreement to contemplate the services and delivery of the majority of the key initiatives of the remaining stages of the Transportation Master Plan
2. That the City Solicitor be instructed to prepare the necessary addendum for execution by the City Clerk.

PUBLIC WORKS COMMITTEE – FEBRUARY 14, 2012

The Committee adopted a resolution to concur in the recommendation contained in the report.

Councillors: Louis Browne, Sharron Bryce, Fred Clipsham and Jocelyn Hutchinson were present during consideration of this report by the Public Works Committee.

The Public Works Committee, at its meeting held on February 14, 2012, considered the following report from the Administration: