Agenda – Council – May 22, 2025

Report – Standing Policy Committee on Property and Development – May 8, 2025

Item No. 4 Reallocation of Residual Strategic Facilities Master Plan Capital Program Budget to the 2025 Health/Life Safety/Emergency Systems Refurbishment/City-wide Accessibility Capital Program Budget

STANDING COMMITTEE RECOMMENDATION:

On May 13, 2025, the Executive Policy Committee concurred in the recommendation of the Standing Policy Committee on Property and Development and submitted the following to Council:

1. That the Strategic Facilities Master Plan capital budget (account # 0731003123) be decreased by $60,000 and that the Health/Life Safety/Emergency Systems Refurbishment/City-wide Accessibility capital program budget (account # 0731009025) be increased by an equivalent amount.

2. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

Report – Standing Policy Committee on Property and Development – May 8, 2025

DECISION MAKING HISTORY:

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On May 13, 2025, the Executive Policy Committee concurred in the recommendation of the Standing Policy Committee on Property and Development and submitted the matter to Council.

STANDING COMMITTEE RECOMMENDATION:

On May 8, 2025, the Standing Policy Committee on Property and Development concurred in the recommendation of the Winnipeg Public Service and submitted the matter to the Executive Policy Committee and Council.

ADMINISTRATIVE REPORT

Title: Reallocation of Residual Strategic Facilities Master Plan Capital Program Budget to the 2025 Health/Life Safety/Emergency Systems Refurbishment/City-wide Accessibility Capital Program Budget

Critical Path: Standing Policy Committee on Property and Development – Executive Policy Committee – Council

AUTHORIZATION

Author	Department Head	CFO	CAO
B. Kelly	G. Patton	T. Graham	S. Armbruster, Interim CAO

EXECUTIVE SUMMARY

The Strategic Facilities Master Plan (SFMP) started in 2020. It was created to give strategic recommendations for future planning and financial decisions for City facilities. The Municipal Accommodations Division is responsible for maintaining these facilities.

In 2021, the Municipal Accommodations Division became part of the Assets and Project Management Department. The SFMP involved several projects, including consultant reports offering suggestions for future direction of the former Canada Post office tower located at 266 Graham Avenue. Time efficiencies were made in this project, resulting in available funds in the 2023 SFMP account.

The Public Service is asking to move these available funds to the 2025 Health/Life Safety/Emergency Systems Refurbishment/City-wide Accessibility capital program. The funds will be used for an accessibility project to support Deaf and hard of hearing individuals in City facilities. Funding will expand hearing loops from five to ten service locations.

RECOMMENDATIONS

1. That the Strategic Facilities Master Plan capital budget (account # 0731003123) be decreased by $60,000 and that the Health/Life Safety/Emergency Systems Refurbishment/City-wide Accessibility capital program budget (account # 0731009025) be increased by an equivalent amount.

2. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

REASON FOR THE REPORT

Council approval is required to amend Capital Project and/or Program budgets.

IMPLICATIONS OF THE RECOMMENDATIONS

The Strategic Facilities Master Plan capital budget (account # 0731003123) will decrease from $334,000 to $274,000 and the Health/Life Safety/Emergency Systems Refurbishment/City-wide Accessibility capital program budget (account # 0731009025) will be increased from $4,276,000 to $4,336,000.

HISTORY/DISCUSSION

In 2020, the Planning, Property and Development Department initiated internal discussions for the preparation of an asset portfolio master plan related to facility assessment, categorization, replacement, or upgrades. Request For Proposal (RFP) No. 826-202 was awarded for preparation of the Strategic Facilities Master Plan (SFMP). The SFMP was approved and created to support evidence-based decision making for the City of Winnipeg. It did so by providing high-level strategic recommendations to help guide future planning and financial decisions with additional guidance on how to approach facility planning, decision making and prioritizing asset rationalization decisions. A final report was completed by E&Y Consulting in May 2024.

A key recommendation of the SFMP was to investigate options for the former Canada Post Tower located at 266 Graham Avenue in downtown Winnipeg. In 2022, RFP No. 379-2022 Professional Consulting Services for Feasibility Study for Former Canada Post Office Tower - 266 Graham Avenue was awarded and subsequently completed in May 2023. In 2023, RFP No. 639-2023 Professional Consulting Services for Evaluation of Strategic Alternatives - 266 Graham Avenue was awarded. This project is currently in progress and the consultant is writing a report providing options and recommendations for renovating and moving City of Winnipeg staff into the tower building. Work on the tower building studies have been funded through the SFMP Capital Budget.

Since a subconsultant from RFP No. 379-2022 was the successful bidder for RFP No. 639-2023 through a standard bidding process, time efficiencies were realized from their prior experience. As a result, the required expenditures were reduced and additional funds are still available in the 2023 SFMP account. By moving the requested funds into the Health/Life Safety/Emergency Systems Refurbishment/City-wide Accessibility capital program account, they will become available for a hearing loop pilot project.

Hearing loops are an accessibility-related technology that amplifies voice for Deaf and hard of hearing individuals using hearing aids. This project involves procuring and installing hearing loops in various public facing City of Winnipeg facilities to comply with current accessibility standards. To date, $25,000 has been received in provincial grants for the hearing loop project and an application for an additional $50,000 has been submitted this year.

Reallocating funding will expand the hearing loops project from five to 10 service locations enhancing support for Deaf and hard of hearing individuals.

FINANCIAL IMPACT

Financial Impact Statement

Date: March 18, 2025

Project Name:

First Year of Program **2025**

Reallocation of Residual Strategic Facilities Master Plan Capital Program Budget to the 2025 Health/Life Safety/Emergency Systems Refurbishment/City-wide Accessibility Capital Program Budget

	2025	2026	2027	2028	2029
Capital					
Capital Expenditures Required	$ 4,336,000	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	4,276,000	-	-	-	-
Additional Capital Budget Required	$ 60,000	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal	$ -	$ -	$ -	$ -	$ -
Debt - External	-	-	-	-	-
Grants (Enter Description Here)	-	-	-	-	-
Reserves, Equity, Surplus	60,000	-	-	-	-
Other - Enter Description Here	-	-	-	-	-
Total Funding	$ 60,000	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ 60,000				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs	$ -	$ -	$ -	$ -	$ -
Less: Incremental Revenue/Recovery	-	-	-	-	-
Net Cost/(Benefit)	$ -	$ -	$ -	$ -	$ -
Less: Existing Budget Amounts	-	-	-	-	-
Net Budget Adjustment Required	$ -	$ -	$ -	$ -	$ -

Additional Comments: Capital expenditures required represents the proposed budget for 2025 Health, Life Safety, Emergency Systems Refurbishment, City-wide Accessibility. The increase of $60,000 is to be funded by an equivalent decrease to the 2023 Strategic Facilities Master Plan budget, the funding source for which is the Land Operating Reserve Fund. No incremental capital budget is being requested.

Mike McGinn Mar. 18, 2025

Mike McGinn, CPA, CA
Manager of Finance

CONSULTATION

No other groups were consulted in preparation of this report.

OURWINNIPEG 2045 POLICY ALIGNMENT

The use of additional SFMP funding for the hearing loop project aligns with several policies in Our Winnipeg 2045. The following descriptions of each policy align with implementation of the hearing loop project:

Leadership and Good Governance

1.7 Equitable Service Access
- "Provide access to, a base level of municipal services to everyone".
- "Remove systemic barriers to participation, based on race, national or ethnic origin, colour, religion, age, sex, sexual orientation, gender identity or expression, marital status, family status, physical or mental ability, official language used, citizenship status, socio-economic status, geographic location or climate change vulnerability."

1.19 Equitable Service Access
- "Achieve best practice standards in equitable customer service and communications, enabling all community members to understand and navigate municipal service-delivery systems and decision-making processes, in the official language of their choice."

Economic Prosperity

3.16 Optimize Facility Access
- "Maximize the use of existing municipal assets to promote recreation, community development, and social interaction, while optimizing equitable access, infrastructure reinvestments, service delivery methods and resource management."

Good Health and Well- Being

4.11 Equitable Service Access
- "Prioritize equitable access to recreation and parks systems, services, and infrastructure, in order to: enable active living; connect people and nature; create supportive environments; build community capacity; and achieve desired health outcomes, with a focus on children and youth."

Social Equity

5.1 Equitable Service Access
- "Provide municipal services through an age-friendly lens that promotes equitable access for all, with a focus on the youngest, oldest, and systemically disadvantaged members of the community."

WINNIPEG CLIMATE ACTION PLAN ALIGNMENT

Consideration was given as to whether this report connects to any of the of the Strategic Opportunities and Key Directions in the Climate Action Plan. It was determined that the Plan is not applicable to this specific report.

WINNIPEG POVERTY REDUCTION STRATEGY ALIGNMENT

Implementation of the hearing loop project aligns with the following:

Goal 6: All City Services are Equitable, Inclusive and Accessible
Initiative 6.5. Accessibility and Universal Design of City Services and Facilities
- “Increase the capacity of the Public Service to integrate Universal Design and Accessibility in City facilities and services.”

SUBMITTED BY

Department: Assets and Project Management
Division: Office of the Director
Prepared by: Daniel Dreolini, Asset Strategic Investment Planner
Date: March 26, 2025
File No:

Attachments: N/A