



Highways and Public Works

# Master Space Plan

## Master Space Plan Document

**Yukon**  
Highways and Public Works



**TABLE OF CONTENTS**

**INTRODUCTION**

**PART ONE: MASTER SPACE PLAN STRATEGIES.....**

**PART TWO: ACCOMMODATION STRATEGIES.....**

A. Accommodation Strategy - Asset Management .....

B. Accommodation Strategy - Program Summary .....

**APPENDICES**

Appendix A: Project Summary Report.....

Appendix B: References .....

Appendix C: Tools.....

Departmental Strategic Directions Questionnaire .....

Project Review & Prioritization Criteria .....



## INTRODUCTION

WHAT IS A MASTER SPACE PLAN?

ORGANIZATION OF THE REPORT

PURPOSE AND OBJECTIVES

BACKGROUND

PARTICIPANTS



## WHAT IS A MASTER SPACE PLAN?

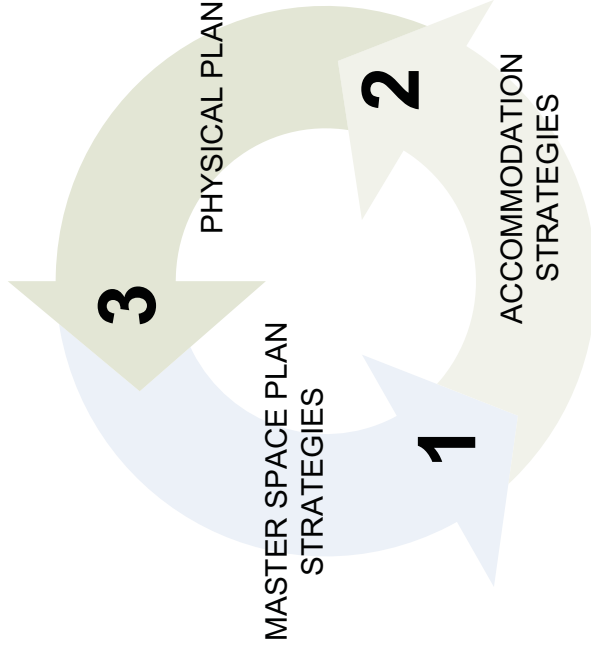


A Master Plan, as the creation of a 'living document', is the preparation of key planning strategies for future facility development. Historically, Master Plans have been intended to shape growth so that future projects work together to form a cohesive whole. Typically, these plans have been developed with the understanding that it is desirable and possible to firmly fix the shape of long-term future development through a clearly articulated plan. Too often, plans that have attempted to do this have proven to be constricting, have quickly become obsolete as new information develops, and are soon abandoned.

Pre-design and the planning of office space, often referred to as 'front end planning', is not always an easily understood process, in terms of anticipated outcomes and also the steps engaged in throughout to reach the final outcome. Master Space Planning helps to logically coordinate ideas and strategies around space accommodation and office planning. This Master Space Plan represents an application of space standards developed in earlier phases of the project. What is most important to the whole office standard and allocation policy development for Government of Yukon is providing a clearer understanding through the development of some educational tools regarding the importance of the pre-design, planning and programming phases of facility improvement and development. This document is one of those tools and represents a significant improvement toward the understanding and value of pre-design, planning and programming for the Government of Yukon.

As an alternative, the approach in this Master Plan accepts the notion that unforeseen changes are inevitable and that, therefore, future development projections are inherently speculative. At the same time, the approach recognizes that GY's Property Management Agency is continually faced with development options and challenges and that some means of evaluating them and making effective decisions must be available. This Master Plan is intended to provide these evaluation tools, to be sufficiently flexible to respond to its own evolution, and to focus on the whole of Government of Yukon's facilities in Whitehorse, rather than on its constituent parts.

## Organization of Master Space Plan



This report is organized into the following sections:

- *this* Introduction;
- Part One: Master Space Plan Strategies which provides overall general planning objectives and background context for the Master Space Plan; and
- Part Two: Accommodation Strategy which includes Section A: Asset Management and Section B: Accommodation Strategies.
- and Appendices which include:
  - Project Summary Report;
  - References;
  - Strategic Directions Questionnaire; and
  - Project Review and Prioritizing Criteria

The scope of this Master Space Plan did not include *all* leased or owned GY facilities. When referenced in this study, 'all' refers to those facilities within the study scope. Not included in the scope of this Master Space Plan are the following facility types:

- Hospital
- Continuing Care or residential facilities
- Public Schools
- Yukon College
- Correctional Facilities
- Crown Corporations including the Yukon Development Corporation (YDC) and the Yukon Housing Corporation (YHC)



## Purpose and Objectives

The Government of Yukon, through the work of the Property Management Agency, recognizes the value in physical space beyond the simple task of providing general amenities to staff. The Government of Yukon is committed to creating a corporate environment for staff that will serve to improve customer service, enhance productivity, generate innovative thinking and problem solving.

The objectives of the Master Space Plan are to achieve the following:

- To provide consistency of accommodation for all government employees with an increased sense of fairness and equity, increased efficiency and service effectiveness;
- To reflect and support Government of Yukon *Workplace Strategies and Space Standards and Allocation Policy*
- To clarify the Government of Yukon's strategic goals and objectives in order to define a strategic context for the development of their facilities, both owned and leased, in the longer, planning horizon.
- To ensure that real estate assets are acquired, managed, and disposed of with due regard for economy and the public interest;
- To ensure that government accommodation requirements are met in a cost-effective manner; and
- To ensure that GY's performance is adequately measured and reported to allow for meaningful assessment of its activities and achievements.
- To provide flexible space that is suited to working processes and functional needs, incorporating trends in technology and records management
- To provide a comprehensive tool that will help to guide current and future facility allocation by providing a structured process for the prioritization of departmental needs, using criteria such as functional efficiency, accommodation of growth, flexibility, visibility, access, and presence.
- To clarify the Government of Yukon's strategic goals and objectives in order to define a strategic context for the development of facilities, both owned and leased, in the longer-term.

- To document future locations and accommodation strategies for the functional components and/or Departments identified as high priority with a view to minimizing lifecycle costs.
- To ensure that the facilities occupied and maintained by the Government of Yukon continue to be identified within their communities as both social and economic contributors to the urban fabric.

## Background

In June 2006, the Government of Yukon contracted the Resource Planning Group Inc. and FSC Architects & Engineers to assess current space needs for the Government of Yukon (GY) facilities and develop a high level, five year accommodation strategy. The goal of the accommodation strategy, or the *Master Space Plan*, is to provide a plan that is cost effective, equitable and functionally efficient, in order to meet future GY facility space needs.

Since its development in the early 1980's, Board of Management Directive #17/84 has been used to govern how office space is allocated to the various GY departments. Now, 25 years later, the process has resulted in space that is not consistently suited to function, disparities in the allocation of space, and uneven costs associated with maintaining and providing space. This is the result of systemic provisions of the Directive, including the fact that individual departments are responsible for initiating projects, a task that is not in the interests of a department or work unit that has too much space, but is also the result of changes in departmental structures, operations and space requirements, which has led to changing requirements around functional adjacencies and space allocations.

Space planning for the Government of Yukon is responsive to the political flows and varying agendas of current governments while anticipating the requirements of future governments.

## PARTICIPANTS

This document is the result of a team effort involving many participants.

### Project Steering Committee

Steven Gasser, ADM, PW  
Peter Blum, Project Manager, Building Development  
Don Edmond, Manager, Realty and Planning Services  
Pat Hogan, Director, Space Planning and Development  
Lennea Whitty, Facilities Planner

### PMA Staff

Michelle McLarnon, Facilities Technician

### Business Process Redesign Team

Randy Taylor  
Shelby Workman  
Luc Oimet

### Deputy Minister's Space Committee (DMSC)

Janet Mann, HPW, Chair  
Marc Tremblay, Community Services  
Eugene Lysy, Economic Development  
Angus Robertson, EMR  
Kelvin Leary, Environment  
Janet Moodie, Executive Council Commissioner's Office  
Bruce McLennan, Finance  
Mark Tubman, Finance  
Chris Mahar, Health and Social Services  
Dennis Cooley, Justice  
Patricia Daws, Public Service Commission  
Sally Shephard, Tourism and Culture



# PART ONE: MASTER SPACE PLAN STRATEGIES

STRATEGIC GOALS

META-STRATEGIES



**STRATEGIC GOALS****Implementation and Impact of Business Process Redesign (BPR)**

The development of this Master Space Plan was done at the same time as another initiative referred to as the Business Process Redesign whose mandate it was to review the Property Management Department's (PMD) current methods of service delivery and to evaluate and develop new processes to facilitate the delivery of services by the PMD to the Government of Yukon within the realm of space planning, capital plan development, etc. This initiative involves the expansion of the role of the PMD such that it is responsible for providing suitable space for each user, allocating space for given periods of time, creating the need to update the allocations on a periodic and ongoing basis. This new mandate also moves PMD toward a total cost of ownership and lifecycle cost management approach.

**Auditor General Report**

The Auditor General's Report in 2006 provided a review of the Government of Yukon's Highways and Public Works Department, focussing primarily on long-term planning initiatives around infrastructure and facility management. It was identified in this Report that there was not a long-term strategy in place for the Government to sufficiently manage office accommodations. As a consequence of this report and review, a master plan for leased and owned office space was recommended.

**'CITY OF WHITEHORSE OFFICIAL COMMUNITY  
PLAN (OCP)' SUMMARY**

The OCP Vision Statement was formulated around the following principles:

1. Management of Growth for the Long Term
2. Environmental Stewardship
3. Social Responsibility
4. Maintain and Enhance the Quality of Life
5. Provision of Trails & Recreation
6. Economic Diversity and Vitality

Minimize commercial sprawl along the Alaska Highway. Industrial uses and outdoor storage yards will be properly screened and out of public view.

Industrial land within the City, with the exception of Marwell, has no municipal services, no water or sewer Infill development encouraged in the Taylor and Kulan Industrial Parks.

OCP Vision: *Maintain a strong sense of community by locating essential services and commercial opportunities downtown.*

As per the OCP, Chapter 8 – Economic Development, “new industrial development and business parks incorporating clean technology and well developed buildings, which do not create adverse environmental impacts, shall be encouraged, particularly near the downtown where other amenities are readily available.”

Service commercial uses shall be concentrated along roads that have a higher exposure to the travelling public such as Quartz Road, Copper Road, Industrial Road, Calcite Road, Galena Drive, Platinum Road and Gypsum Road. Gradual redevelopment of the Marwell Area is encouraged for industrial and commercial use.

As per the OCP, Chapter 10 – Institutional and Public Lands, “Light industrial activity that relates to the aviation industry, and accessory commercial uses are encouraged in accordance with the 2000 International Airport Development Plan – Vision 2020.”



### **'CITY OF WHITEHORSE: DOWNTOWN PLAN'** **SUMMARY**

UMA Engineering was retained to prepare the document '*City of Whitehorse Downtown Plan*', as a supplement to the City of Whitehorse's Official Community Plan (OCP). This document includes various recommendations. The following includes a brief summary of *relevant* key recommendations made by UMA Engineering that could have an impact for the GY Master Plan.

The *Downtown Whitehorse Vision* identifies six geographic sub-areas of Downtown Whitehorse each having a distinct character and vision all being inter-dependent. These sub-areas and their 'visions' include:

1. **Downtown Commercial Core:** This sub-area exists as a commercial focus for tourists and visitors with Main St. as the main hub. Its vision includes expanding on specialty shops and restaurants and encouraging this area as pedestrian-oriented.
2. **Downtown South:** This sub-area includes a hotel/convention complex and office/institutional buildings. Its vision includes encouraging more mixed-use residential/commercial and higher density housing.
3. **Downtown North:** This sub-area acts as a transition area, providing links between other sub-areas. Its vision includes encouraging an increase in mixed-use development and adaptive re-use of older, underutilized buildings and redevelopment of under-developed sites for a variety of uses.
4. **North End Service Commercial:** This sub-area is comprised of light industrial and 'destination retail'. The vision for this sub-area includes continued development as a 'service commercial' area.
5. **Riverfront:** This sub-area serves Whitehorse as a social, cultural, entertainment and recreation resource, which attracts locals and tourists on a daily basis for a wide variety of activities. Its vision includes the provision of more pedestrian linkages and public access points.
6. **Old Town:** This sub-area is Whitehorse's oldest residential area. Its vision includes maintaining its low-density, single-family residential and non-commercial environment.

Based on the Downtown Plan the following recommendations are relevant to the development of strategies for the Master Space Plan:

- “infilling of underdeveloped gaps in the Commercial Core area and redevelopment of under utilized space in Downtown North and South” (pg. 8)
- “...[government buildings] are encouraged to be located within the Commercial core, Downtown North and Downtown South” (pg. 8)
- “Prohibit stand-alone office buildings, including government offices from locating outside Downtown, unless the office component is clearly incidental to the overall business activity or serves a local neighbourhood function.” (pg. 8)
- “Encourage mixed-use residential over commercial” (pg. 10)
- “Use the ‘High Potential Redevelopment Sites’ to help Downtown evolve as a complete community.” (pg. 11)

## **'VISION 2020' WHITEHORSE INTERNATIONAL AIRPORT** **DEVELOPMENT PLAN SUMMARY**



## CLIMATE CHANGE STRATEGY



The following summarizes the Government of Yukon Climate Change Strategy. The Strategy represents the first step towards building a tactical approach specifically aimed at internal government operations to tackle climate change.

The Government of Yukon recognizes that climate change is an imminent issue that presents both challenges and opportunities for the region. A series of bio-physical and socio-economic impacts are cited from the 2004 *Arctic Climate Impact Assessment*, a report that represents the cumulative work of over 300 scientists studying the circumpolar north. Some of the impacts include: retreating glaciers in lower elevations, thawing permafrost and corresponding land instabilities, altering distribution and circulation of water resources, shifting habitats and ecosystems, changing forestry and agricultural conditions and rising sea levels.

Some climate change impacts are expected to place Yukon's built environment at heightened risks; for instance, melting permafrost threatens the integrity of community and transportation infrastructure (e.g. buildings, roads, airstrips, bridges, pipelines, sewer systems). Hydroelectric production may be impacted due to altered stream flows and glacial melts.

In response to the host of projected impacts, the Government of Yukon has outlined four priority strategies, comprising both mitigation and adaptation goals, which seek to address climate change, as follows:

1. *Enhance awareness and understanding of climate change impacts on Yukon's environment, people and economy*
  - For example, promote the development and distribution of locally relevant climate change knowledge, both scientific and traditional, while supporting research and education programs.
2. *Reduce greenhouse gas emissions in Yukon through efficiency improvements in the short term and additional measures related*

*to infrastructure replacement in the longer term*

- For example, enhance energy efficiencies for: new building construction, procurement practices and the government vehicle fleet; look to alternative sources for electricity generation; incorporate an energy conservation program for existing buildings.

3. *Build Yukon environmental, social and economic systems able to adapt to climate change impacts and positioned to take advantage of opportunities presented by climate change*

- For example, integrate mitigation and adaptation measures into the assessment practices of the Yukon Environmental and Socio-economic Assessment Board; promote the design and implementation of locally appropriate energy conservation measures.

4. *Support efforts to establish Yukon as a northern leader for applied climate change research and innovation*

- For example, support research initiatives surrounding energy efficiencies, alternative energy sources, technological developments, and permafrost; continue supporting existing climate change projects.

**META-STRATEGIES**

- 1. Move from a lease to own model of asset management.**
- 2. Identification of any possible work at home staff positions.**
- 3. Provision of Parking sufficient for staff and visitors.**

A 3-year term, and a 3-year term with a 2-year renewal option at the discretion of the Government of Yukon, is required.

Parking provisions will be in compliance with City of Whitehorse bylaw for the appropriate zoning of the proposed site(s). Staff parking may be located on site or within 1,000 feet of the property. Public parking must be provided on site or at close proximity.

Designated staff parking and handicap parking is to comply with City of Whitehorse bylaw for the respective zoning of any given site(s). Staff parking is required on site or within 305 m (1000 ft.), parking stall(s) for the disabled is to be located adjacent to the entrance. The Government of Yukon is to have use of the parking 24 hours per day, 7 days per week for the full term of the lease.

The parking area is to be adequately drained and well illuminated. All parking stalls are to be provided with electrical plug-ins.

Free or metered parking for the public and staff use shall be available nearby. The Government of Yukon will not pay for this parking.

Parking lot to be well drained and lighted, with paved surfaces leading to the main entrance.

All designated parking spaces should have identification signs, visitors and disabled parking spaces also should be clearly identified together with restricted access signs where applicable.

**4. Reduce facility issues around floodplain.**

**5. Majority of office functions will be located in downtown Whitehorse.**

is easily accessible in the downtown area of Whitehorse (Schedule "C" - Map for Boundaries), near a public transit stop, and on or near a major street.

**6. Meet LEED Standard requirements for all new facilities**

By meeting the basic criteria identified here:

- Control erosion to reduce negative impacts on water and air quality.
- Limit disruption of natural water flows by minimizing storm water runoff, increasing on-site infiltration and reducing contaminants (reduce impervious surfaces).
- Channel development to urban areas with existing infrastructure, protecting greenfields and preserving habitat and natural resources. (increased density).
- Reduce pollution and land development impacts from automobile use. (close to local transit, bike storage/shower, provide preferred parking for carpools, only meeting min. parking requirements)
- Reduce thermal gradients between developed and undeveloped areas to minimize impact on microclimate and human and wildlife habitat (provide tree shade along building perimeter, parking lots, green roofs etc.)
- Utilize lighting systems, interior and exterior, that meet IESNA standards, to reduce energy use and light pollution.
- Capture rainwater to eliminate the use of potable water for landscape irrigation.
- Maximize water efficiency in buildings by using high water efficiency equipment.
- Ensure that fundamental building elements and systems are designed, installed and calibrated to operate as intended.
- Establish the minimum level of energy efficiency for the base building and systems (refer to local energy code)







- Reduce ozone depletion by eliminating or phasing out all CFC-based refrigerants in HVAC equipment.
- Provide for the ongoing accountability and optimization of building energy and water consumption performance over time.
- Facilitate the reduction of waste generated by building occupants that is hauled to and disposed of in landfills (provide centrally located recycling depot).
- Extend the life cycle of existing building stock, conserve resources, retain cultural resources, reduce waste, and reduce environmental impacts of new buildings as they relate to materials manufacturing and transport (buy local).
- Increase demand for building products that have incorporated recycled content material, reducing the impacts resulting from extraction of new material (including furniture and equipment).
- Increase the demand for building products that are manufactured locally, reducing the environmental impacts resulting from transportation, and supporting the local economy.
- Establish minimum indoor air quality (IAQ) performance to prevent the development of indoor air quality problems in buildings, maintaining the health and well being of the occupants (ie. meet the voluntary consensus standard ASHRAE 62-1999, and Ventilation for Acceptable Indoor Air Quality).
- Prevent exposure of building occupants and systems to tobacco smoke.
- Provide capacity for IAQ monitoring to sustain long term occupant health and comfort.
- Provide for the effective delivery and mixing of fresh air to building occupants to support their health, safety, and comfort.
- Reduce the quantity of indoor air contaminants that are odorous or potentially irritating to provide occupant health and comfort (ie. meet/exceed VOC limits, install entryway systems such as grills/grates).

**7. GY identity and branding**

The main public entrance to GY facilities should be distinct from other entrances.

Public orientation to and from GY facilities should be achieved by emphasis on "first time" entrances where personal guidance and building graphics/signage can introduce the interior circulation system to the user.

If there is a main building foyer, a directory is to be supplied indicating location of each group.

Interior signs are to be supplied for all enclosed spaces including washrooms and service rooms.

**8. Public Access**

All areas of GY facilities must be accessible by persons with disabilities. All signage must comply with the Americans with Disabilities Act (ADA). Building directories and interactive information devices will be designed for access by persons with disabilities.

All parts of the structure must be accessible from the exterior by fire fighting equipment.

The exterior of the building must have sufficient exterior lighting and be laid out in such a way as to minimize safety hazards, such as entrapment of staff.

Barrier free access is required where space is located above grade.

Separate and dedicated washrooms are to be provided for staff use not publicly accessible, and for public use available in the building common space. Washrooms will meet all National Building Code of Canada standards, and are to be barrier-free and have baby change tables to meet City of Whitehorse requirements.

Premises having outside entry direct to the building interior should be provided with heated vestibules for draft control.

**9. Information Technology**

LAN Server Room, Secure File, Storage Rooms, Janitor and Service Rooms are to be provided with heavy duty dead bolts and latch sets with lever handles and with non-removable pins in hinges.



**10. Occupational Health and Safety**

**Staff Security**

Enclosed offices are to receive a glazed panel adjacent to the door, panel to be full height (305mm (12") sill to door height) and full width of wall. Glass is to be tempered or safety laminated.

All doors to passageways are to have a minimum 305mm by 610mm (12" x 24") glass panel. Wired glass is required if needed for security or for fire code conformance.

Keying is to be master and grandmaster keyed.

Design, supply and install building general security and local panic alarm systems as required for coverage of all levels of the building.



## PART TWO: ACCOMMODATION STRATEGIES

PLANNING PARAMETERS  
COMMUNITY AREAS  
DEVELOPMENT OPPORTUNITIES  
STRATEGIC DIRECTIONS  
ACCOMMODATION STRATEGY BY PRIORITY  
IMPLEMENTATION PLAN AND SCHEDULE



**PLANNING PARAMETERS:**

This section describes factors and assumptions that are expected to influence the development of a facilities master plan for the Government of Yukon. Factors are organized below based on whether they involve programs and services (Functional Parameters), systems and procedures (Operational Parameters, physical resources (Physical Parameters), or capital and/or operating funding (Financial Parameters).

Functional and operational parameters are primarily derived from the information that was gathered to develop the Departmental Spatial Programs. A Department's intended role and scope of envisioned services and programs and major operating systems affecting the manner in which programs/services are delivered need to be clearly identified and understood before physical planning and financial implications can be determined.

Physical and financial parameters are used primarily in establishing options regarding retention/reuse of existing buildings, construction of new facilities, and the relocation of functions to new facilities. Planning alternatives need to be evaluated not only in terms of their "fit" within the confines of existing and proposed structures, but also within any established capital and/or operating budgets as well.

The sections that follow are organized according to the four categories of project parameters identified above:

- Functional Parameters
- Operational Parameters
- Physical Parameters
- Financial Parameters

The planning horizon for facility development options is 2020.

1. Future space requirements and building sizes are based on the information developed within the Departmental Spatial Programs (CGSM – Component Gross Square Metres)
2. Opportunities to occupy more space in leased buildings may and exist and need to be identified.
3. High head space could potentially be converted to office space.

4. IT infrastructure extension outside of the Downtown area is not an option in current MSP strategies due to high costs.
5. Implementation of the MSP will be illustrated by phase. Each phase will reflect Capital Plan initiatives, renovations, and minor accommodation changes over the five year planning horizon (based on the Departmental Spatial Programs)
6. Accommodation strategies are geared toward an overall ownership model for GY facilities – a shift from leased to owned.
7. There will not be a one stop shop for government services in Whitehorse.

The following facilities are outside the scope of this Master Space Plan:

- Hospital
- Public Schools
- Yukon College
- Correctional Facilities
- Crown Corporations including the Yukon Development Corporation (YDC) and the Yukon Housing Corporation (YHC)

The following new facilities should be built (opportunities):

- Records Centre
- Publications Warehouse/Central Distribution Centre for the storage, kit and staging of GY material including publications, brochures, pamphlets. Departments indicating a requirement for large volumes of paper material include Tourism and Culture, Environment, Education, Health and Social Services.

In 2006, there were 54 outstanding requests for space accommodation within the Government of Yukon.

## PLANNING PARAMETERS

## Location



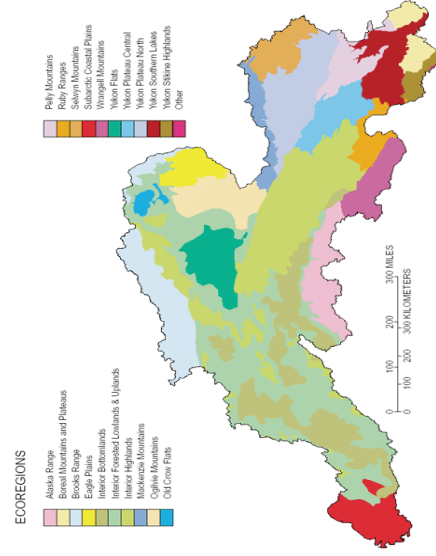
Whitehorse is the capital of the Yukon Territory of Canada, and as a government town, accounts for more than 75% of the territory's population.

Located at Historic Mile 916 (current kilometrepost calibration is kilometre 1,425.3) on the Alaska Highway, Whitehorse is the former terminus of the White Pass and Yukon Route Railway from Skagway, Alaska. Whitehorse is in the mountain climate region, the tundra soil region, the arctic vegetation region, and the boreal cordillera ecozone.

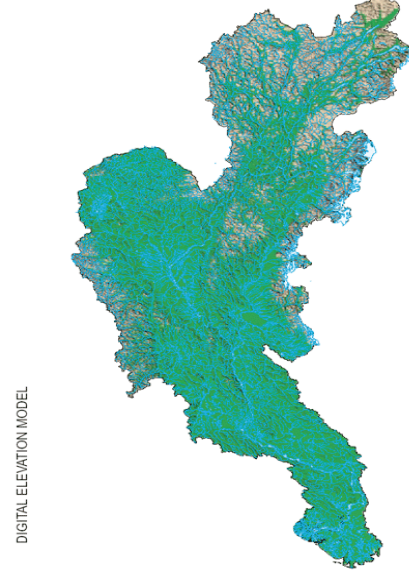
## Flood Plain

Flooding in Whitehorse has occurred on several occasions in the past, particularly surrounding the Marwell compound in the Industrial area. Flooding is caused by weather-related factors such as runoff from snowmelt, storm rainfall, rainfall on snow and the obstruction of flow in rivers and streams by ice jams. Water-damaged buildings can cause significant health problems to building occupants for years after the flood because of fungi growth within the walls and buildings. The damaging effects of flooding can be reduced by properly identifying land areas that are prone to flooding and subsequently, strategically locating facilities with critical functions outside of the flood plain.

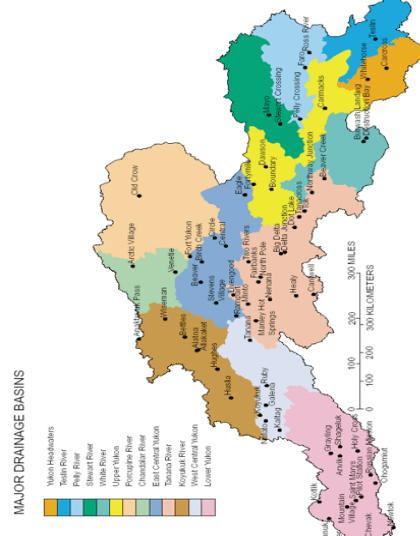
The maps below identify features of the Yukon River Basin such as eco-regions, topography and drainage (Source: <http://www.yukonriverpanel.com/yukonriver.htm>).



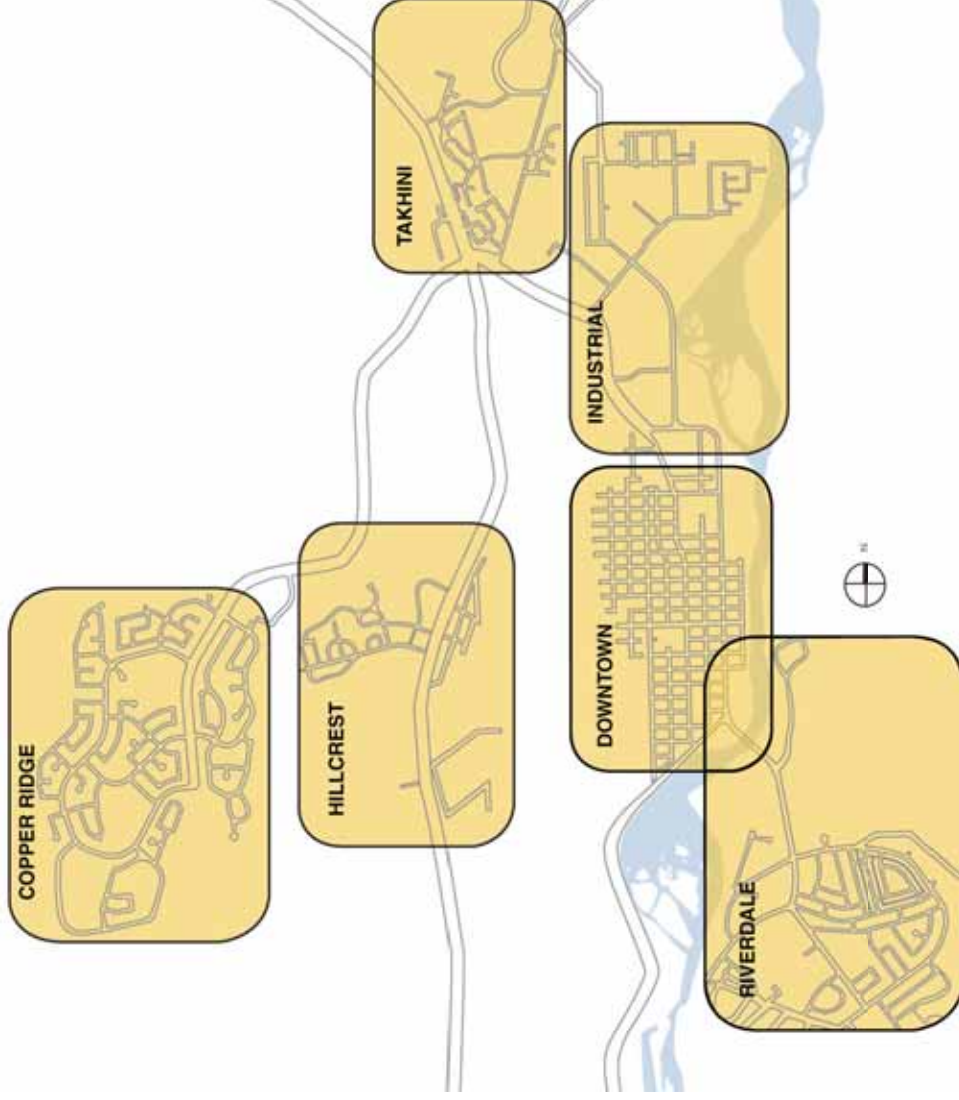
**Figure 16.** Ecoregions of the Yukon River Basin (modified from Gallant and others, 1995 and Ecological Stratification Working Group for Canada, 1996).



**Figure 2.** Digital elevation model of the Yukon River Basin.



**Figure 17.** Major drainage basins in the Yukon River Basin. (See table 5 for more information.)



Six community areas were identified within the City of Whitehorse which accommodate GY owned and leased facilities.<sup>1</sup>

The six community areas include:

- Riverdale;
- Downtown;
- Industrial;
- Takhini;
- Hillcrest; and
- Copper Ridge.

Based on the current facility inventory, the Government of Yukon's realty portfolio includes:

- 217 buildings
- square feet
- 

<sup>1</sup> Copper Ridge does not currently accommodate any GY facilities within the scope of this Master Space Plan study. GY does currently operate a continuing care facility in this community area.



**Context Map for City of Whitehorse Zones**

## TAKHINI ZONE:

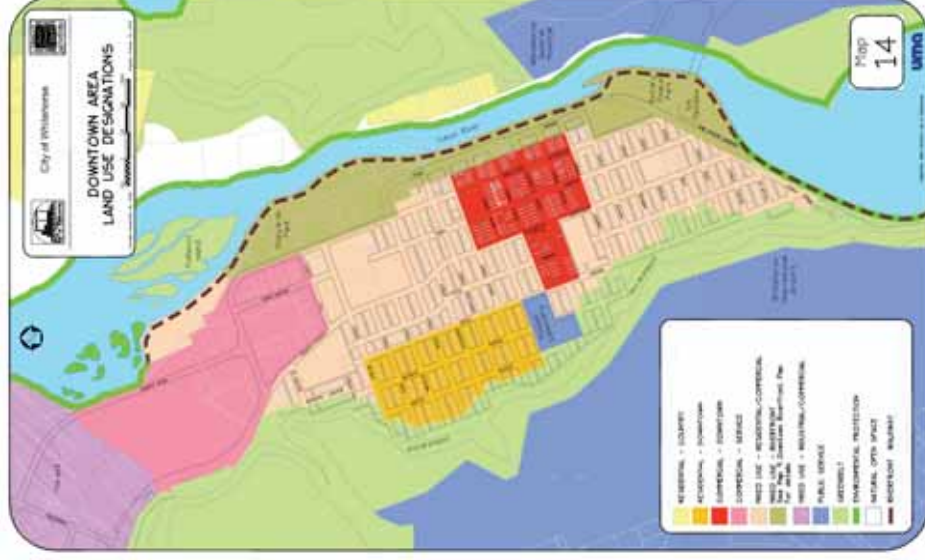
Takhini is located at the north end of the City, at the top of Two Mile Road. This area is sandwiched between Range Road and the Alaska Highway, and currently functions primarily as a residential neighbourhood.

The site plan below is from the Takhini North Concept Plan (April 16, 2008). The east side of Range Road is also home to the Arena and baseball field, and just north past the sports fields is Yukon Place – home to Yukon College and Yukon Archives. The City of Whitehorse does not permit the development of GY facilities on Range Road as this is a designated residential zone.



**COPPER RIDGE ZONE:**

Copper Ridge is located west of the City of Whitehorse, across the Alaska Highway and above the plateau of the airport. The Government of Yukon's Area Development Scheme (ADS) from 1997 identifies Copper Ridge a mix of Country Residential, Commercial, Service Industrial, and Heavy industrial. This area has some opportunities for the development of both light and heavy industrial activities.



## DOWNTOWN ZONE:

The Downtown zone is located west of the Yukon River and just below the airport escarpment.

The land use designation map from the OCP for the City of Whitehorse is on the right. The primary concentration of GY facilities is located within the zone. Based on the OCP, major office facilities, such as business, government, and cultural facilities are strongly encouraged to locate within the Commercial – Downtown designation.

## INDUSTRIAL ZONE:

The Industrial zone primarily concerns the Marwell area, on the north end of downtown which is a mixed-use area of commercial, office and industrial activities. There are other industrial nodes within the City as well including Kulan, Taylor, McRae and several smaller sites along the Alaska Highway. A study conducted in 2001 called the *Marwell Area Planning Report* identified the most appropriate land use for the area to include a mix of service industrial, and service commercial uses. This is reflected in the Mixed Use – Commercial/Industrial designation, and the policies described below.<sup>2</sup>

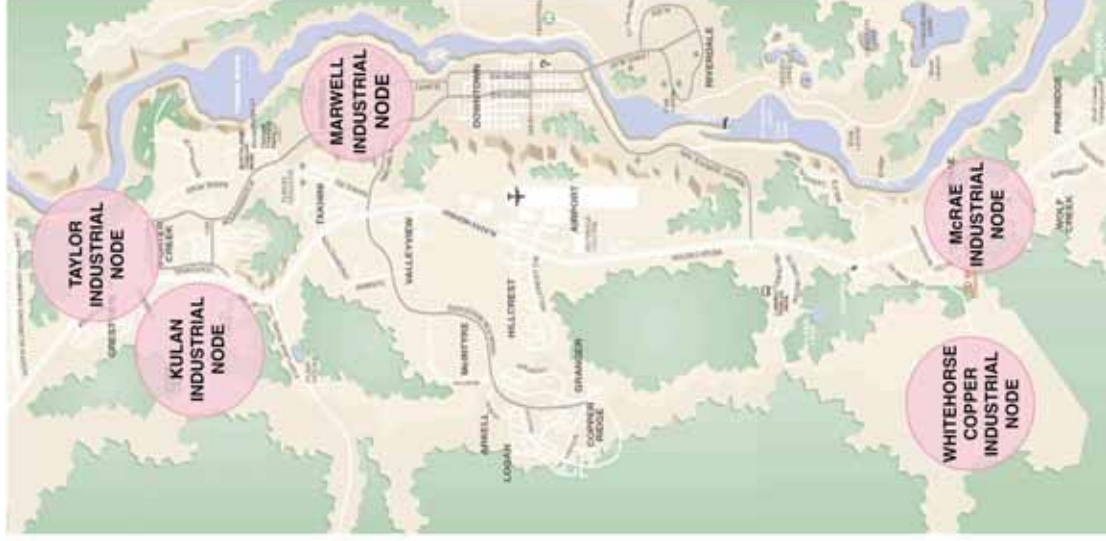
1. The Mixed Use - Commercial/Industrial specifically applies to the Marwell area, and shall encourage a mix of service commercial and service industrial activities.
2. Service commercial uses shall be concentrated along roads that have a higher exposure to the travelling public such as Quartz Road, Copper Road, Industrial Road, Calcite Road, Galena Drive, Platinum Road and Gypsum Road. Service commercial activities are also encouraged along the Yukon River with the general intent that development in this area would accommodate tourism oriented initiatives that would complement potential public recreational and interpretive initiatives along the waterfront.
3. Service industrial uses shall be concentrated in areas that are generally away from the primary road network. Service industrial properties are assumed to be larger than service commercial lots to accommodate, for example, outdoor materials and equipment storage. Furthermore, exposure to vehicle traffic is assumed to be less critical than for service commercial uses.

<sup>2</sup> City of Whitehorse OCP, Chapter 8 – Economic Development, pp. 79-80.

## COMMUNITY AREAS

0640/Part 2 Accommodation Strategy/Accommodation Strategy B.doc

4. Future proposals for the use and development at the north-east intersection of Mountain View Drive and Tlingit Street must address and ensure continuing protection of the adjacent small creek that flows into the Marwell Wetlands. Page 80 Part II Growth Management Chapter 8– Economic Development.
5. Accessory retail and restaurant use may be encouraged within the Marwell Industrial Park due to the higher levels of municipal servicing available.
6. Appropriate measures shall be encouraged to alleviate seasonal flooding problems in the low-lying portion of the Marwell Industrial Park. This may include minimum building elevations to avoid seasonal flooding during ice jams and/or summer flooding events.
7. The Marwell Flats includes the old Canol Refinery site, industrial and commercial uses, in addition to Kwanlin Dun First Nation land. A mix of industrial and service commercial uses shall be encouraged, with a long-term provision for a waterfront walkway. Some interpretive signage reflecting the history of the area is appropriate.
8. Gradual redevelopment of the Marwell area is encouraged. This should include provisions for trail continuity along the riverfront, consideration of tourism development opportunities, and the clean up of contaminated sites in the area.



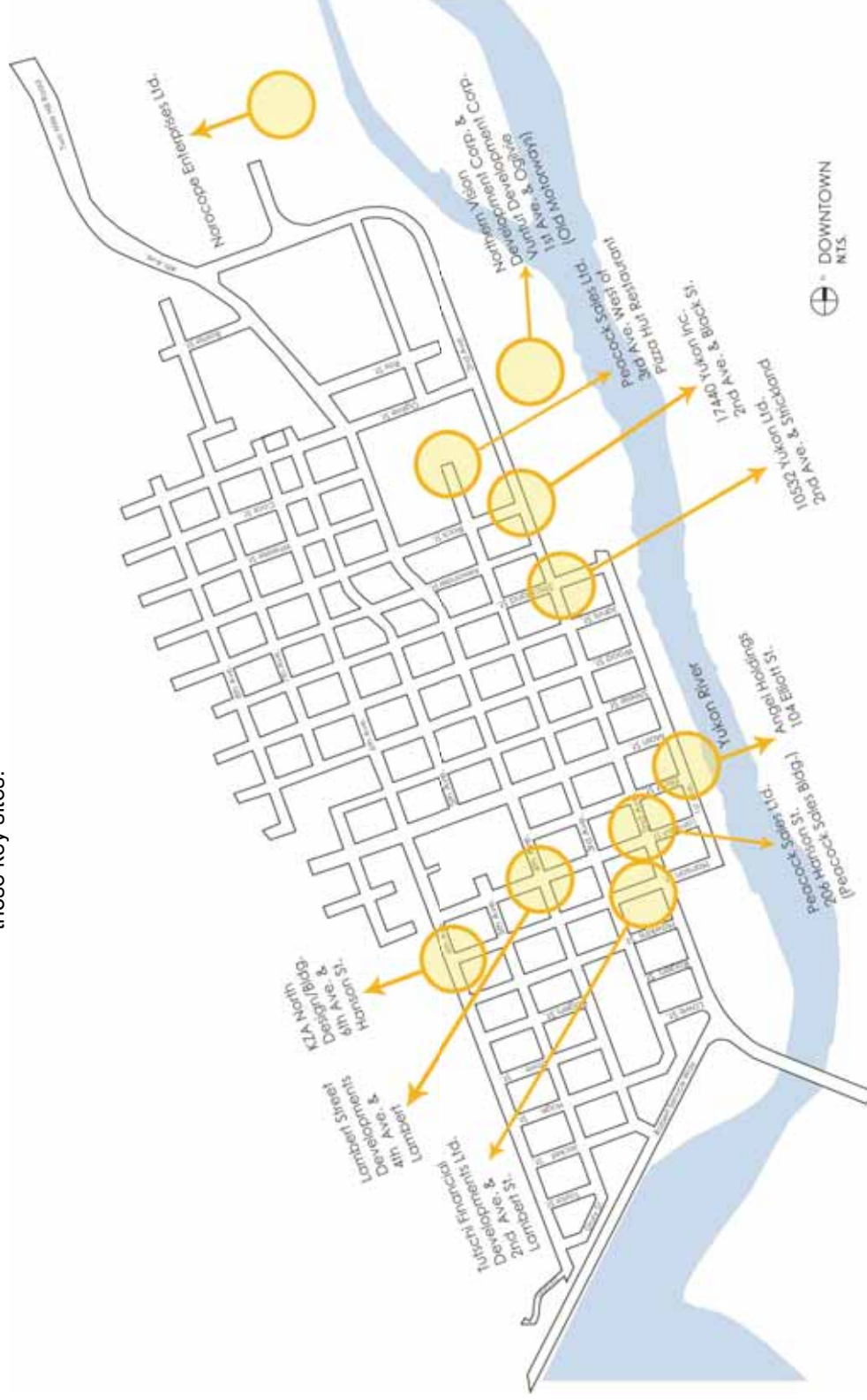


## DEVELOPMENT OPPORTUNITIES

0640/Part 2 Accommodation Strategy/Accommodation Strategy B.doc

## FACILITY DEVELOPMENT OPPORTUNITIES

Based on a 2006 Request for Proposals issued by the Government of Yukon, the following opportunities were identified in Whitehorse as potential sites for the development of office facilities to support Government of Yukon programs and services. The map below identifies those key sites:

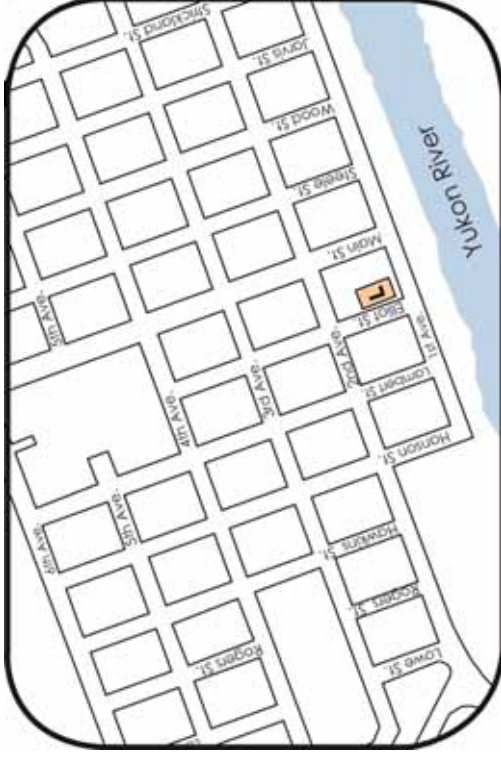


## Downtown Development Options

The Commissioner's Office is currently accommodated in one (1) facility located in the Downtown area of Whitehorse. This facility is leased:

Downtown Area:

- └ First Avenue – Building #1925 – Closeleigh Manor

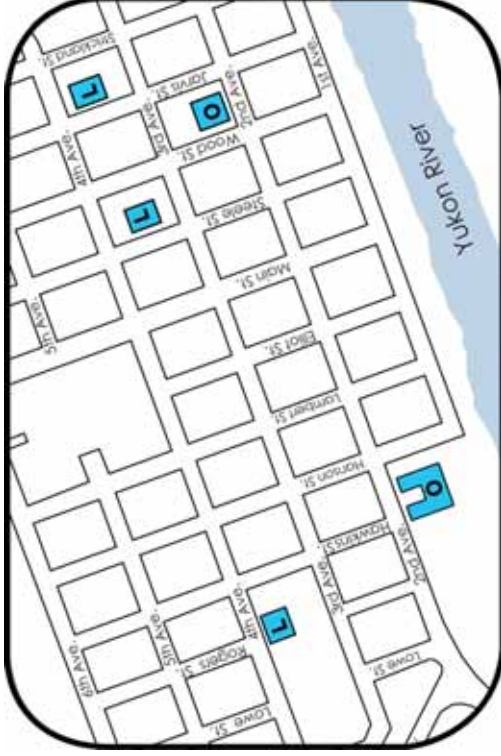


Downtown Area

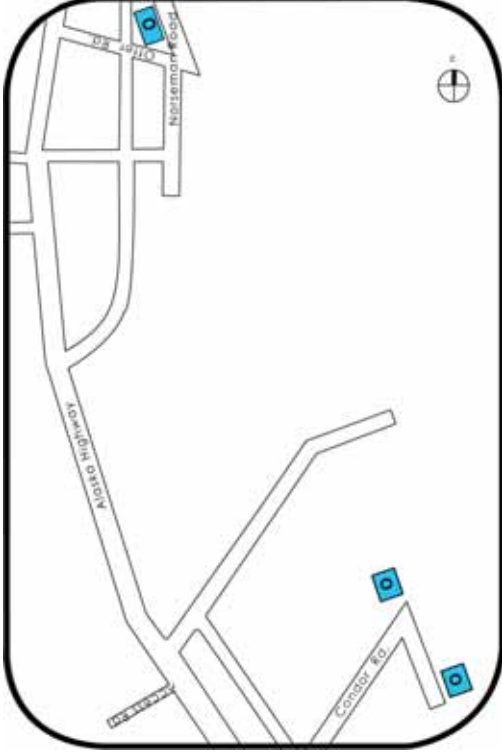
The Department of Community Services is currently accommodated throughout eighteen (18) facilities in the Downtown, Hillcrest and Takhini areas. Two of these facilities are leased, and two of them are rented. The remaining facilities (14) are owned. All of the facilities include:

Downtown Area:

- O 2071 2nd Avenue – Building #1259 – GY Main Administration Building
- L 4061 4th Avenue – Building #1937 - Sports Yukon Building
- O 2130 2<sup>nd</sup> Avenue - Justice Building – Building #1262 – Andrew Phillipsen Law Centre
- R 410H Jarvis Street – Yukon Housing Corporation Office Building
- L 308 Steele Street – Building #1213 – Lynn Building
- R 410D Jarvis Street – Yukon Housing Corporation Office Building



Downtown Area



Hillcrest Area (Airport)

Hillcrest Area:

- O 123 Candor Road – Building #1396 – Air Tanker Base
- O 123 Candor Road – Building #1398 – Pilot Day Use Facility
- O 60 Norseman Road – Building #1385 – Combined Services Building (Airport)
- O 75 Barklay-Grow Crescent – Building #1399 – Cold Storage (Air Tanker Base)
- O 123 Candor Road – Building #1397 – POL Shed



Takhini Area

Takhini Area:

- 91790 Alaska Highway – Building #1402 – Central Operations Complex
- 91807 Alaska Highway – Building #1407 – Initial Attack Base
- 91807 Alaska Highway – Building #1406 – Forest Services Building

Storage (not identified on map):

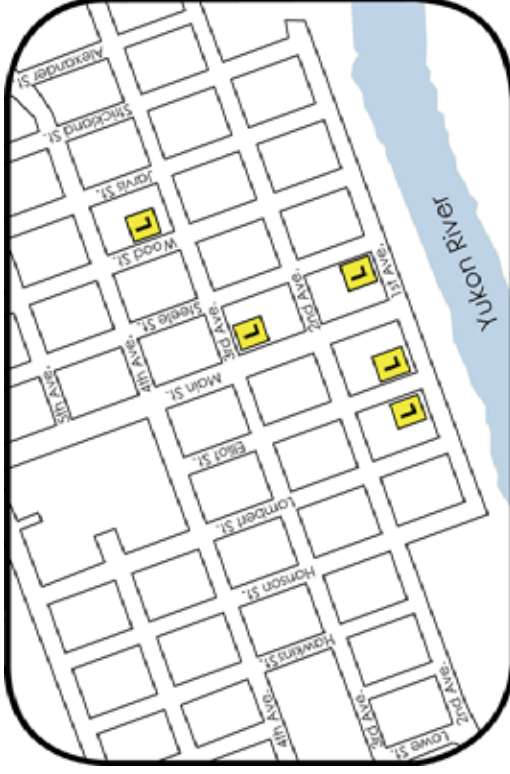
- 91792 Alaska Highway – Building #1404 - Equipment Storage and Mechanic Shop
- 91792 Alaska Highway – Building #1403 – Warehouse (Cold Storage Building)
- 917 Alaska Highway – Building #1401 – POL Shed
- 917 Alaska Highway – Building #1405 – Propane Shed



The Department of Economic Development is currently accommodated in five (5) facilities located within the Downtown area of Whitehorse. All of these facilities are leased. These include:

Downtown Area:

- L 212 Main Street – Building #1202 – Main Steele Building
- L 101 Elliott Street – Building #1925 – Closeleigh Manor (storage)
- L 1100 -1<sup>st</sup> Avenue– Building 1971 – Yukon Electrical Building
- L 308 Wood Street – Building #1966 – Three Beans Building
- L 1114 1<sup>st</sup> Avenue– Building #1906 - Horwood's Mall

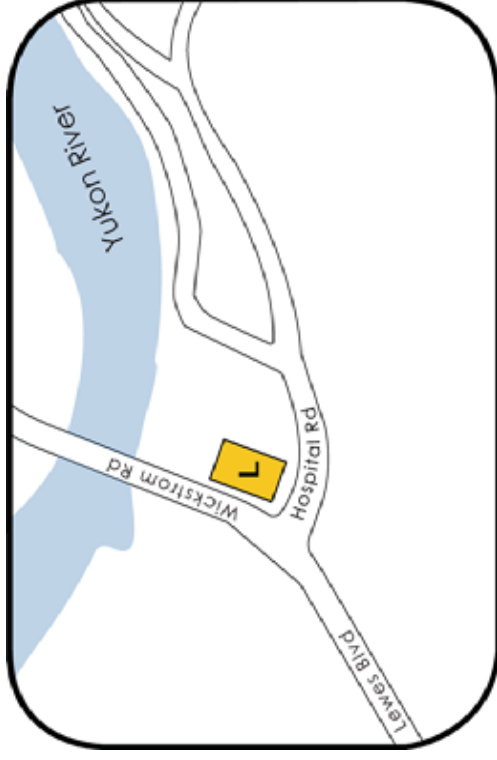


Downtown Area

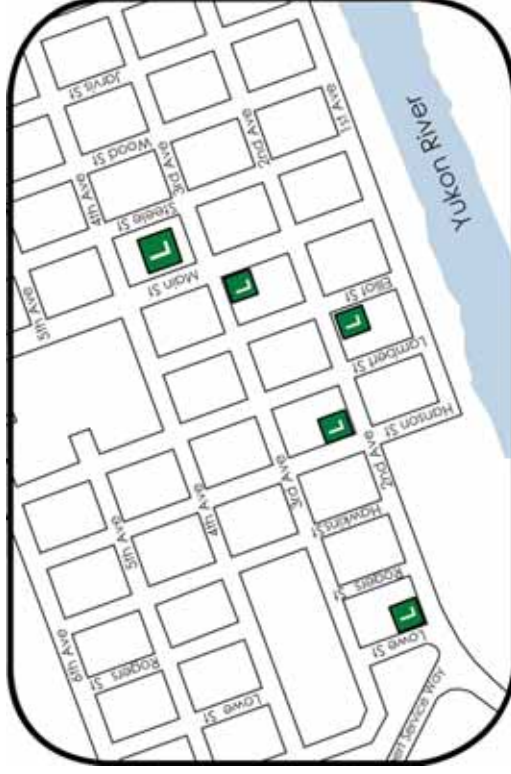
The Education Department is currently accommodated in one (1) facility located in the Riverdale area. This facility is leased:

Riverdale Area:

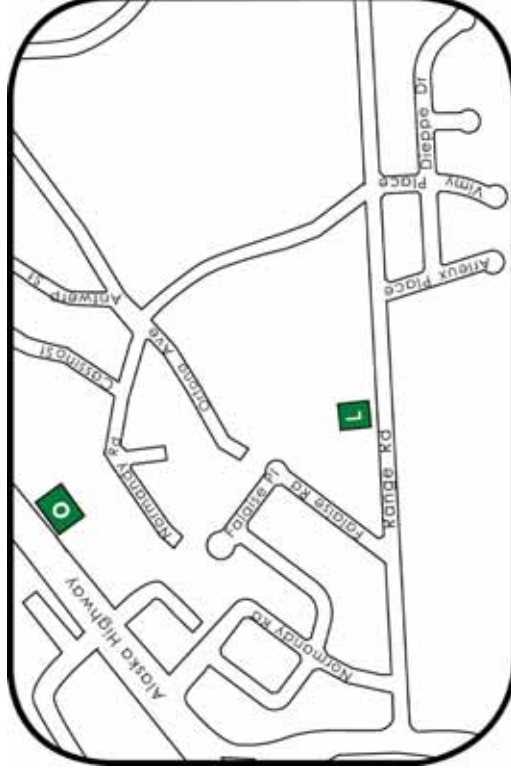
- 1000 Lewes Boulevard – Building #1222 – Education Building



Riverdale Area



Downtown Area



Takhini Area

The Department of Energy, Mines and Resources is currently accommodated throughout eight (8) facilities in the Downtown and Takhini areas. Two of these facilities are owned, and the remaining six (6) are leased. All of the facilities include:

Downtown Area:

- L 300 Main Street – Building #1968 – Elijah Smith Building
- O 918 Alaska Highway – Building #1406 – Forest Services Building
- O 426 Range Road – Building #1400 – Storage / Water Quality Lab / Core Library
- L 211 Main Street – Building #1918 – Shopper's Plaza
- L 206 Lowe Street – Building #1949 – Parkside Place
- L 206 Hanson Street – Building #1976 – Peacock Sales Building
- L 2099 2nd Avenue – Building #1942 – Professional Building

Storage (not included on map):

- L 419 Range Road – Building #1969 – (Corporate Services)

The Environment Department is currently accommodated throughout five (5) facilities. Two (2) of these facilities are owned, and the remaining three (3) are leased. All of the facilities include:

Hillcrest:

- L 10 Burns Road – Building #1205 – Keith Plumbing Building

Industrial Area:

- O 9025 Quartz Road – Building #1271 (Parks Yukon)
- O 9025 Quartz Road – Building #1291 (Welding Shop and Storage)

Downtown Area:

- L 300 Main Street – Building #1968 - Elijah Smith Building

Takhini Area:

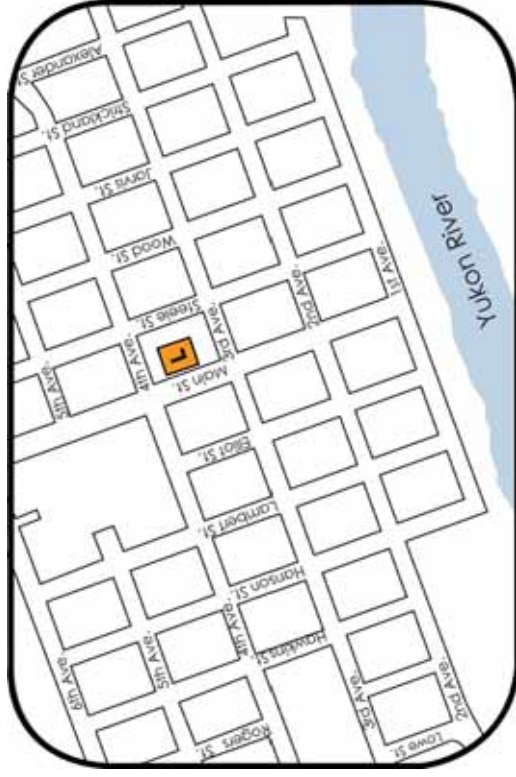
- L 419 Range Road – Building #1969



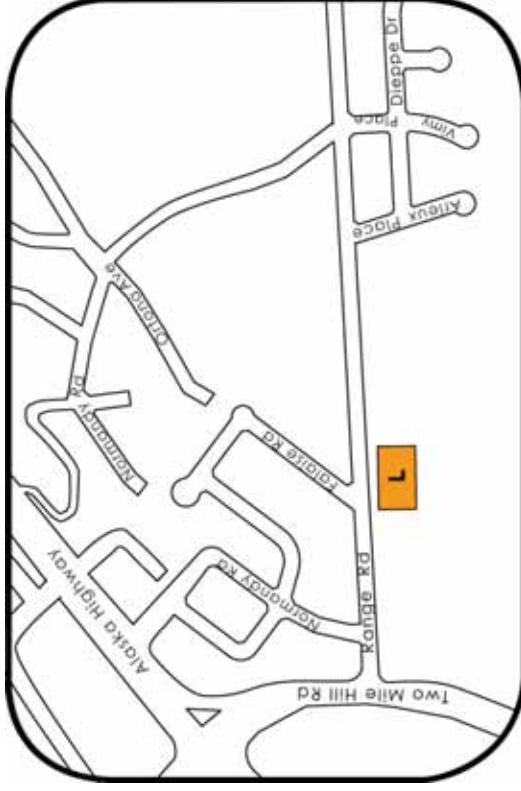
Hillcrest Area



Industrial Area



## Downtown Area



## Takhini Area

The Executive Council Offices is currently accommodated in seven (7) facilities within the Downtown and Takhini areas of Whitehorse. One (1) of the facilities is owned while the other seven (7) are leased.

Downtown Area:

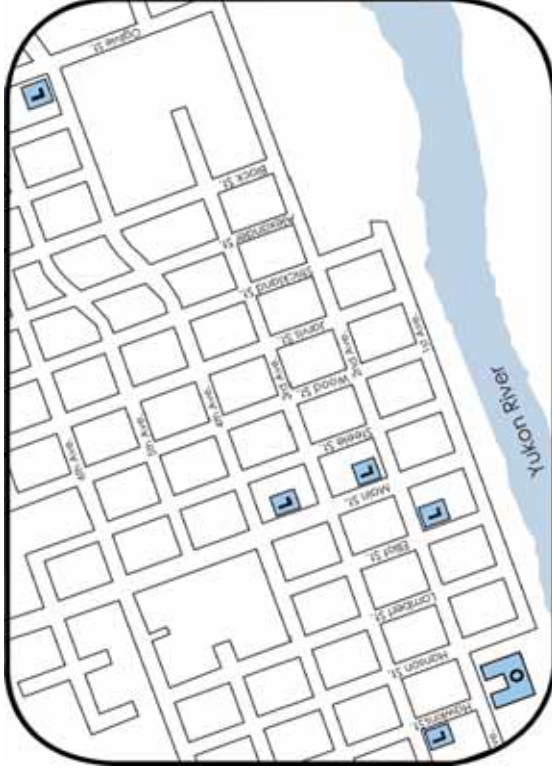
- O 2071 2<sup>nd</sup> Avenue – Building #1259 – GY Main Administration Building
- L 204 Main Street – Building #1948 – Professional Building
- L 407 Ogilvie Street – Building #1974
- L 300 Main Street – Building #1968 – Elijah Smith Building
- L 211 Hawkins Street – Building #1287 – Medical Arts Building
- L First Avenue – Building #1925 – Closeleigh Manor.

Takhini Area:

- L 419 Range Road – Building #1969

Storage (not included on map):

- L 308 Steele Street – Building #1213 – Lynn Building (storage)

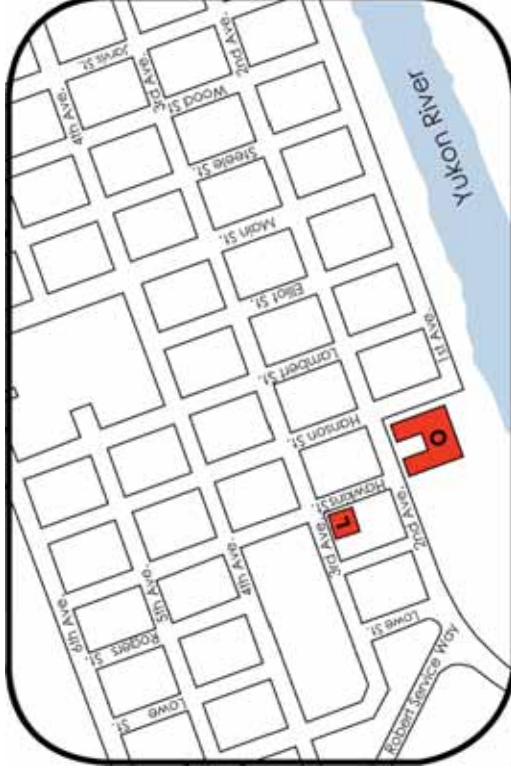


Downtown Area



Takhini Area



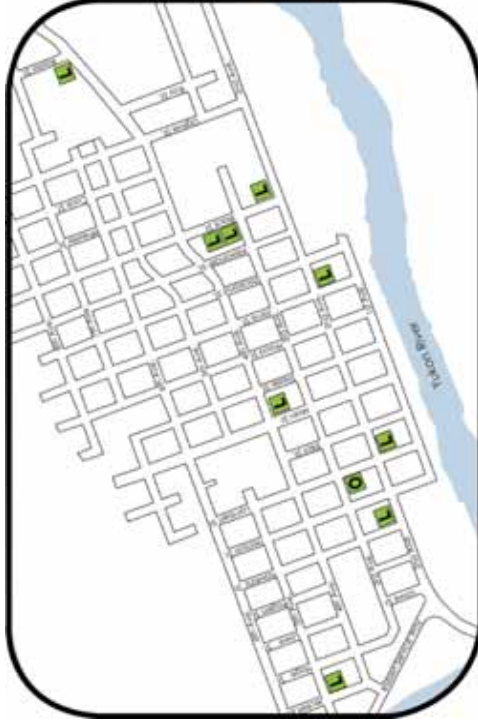


Downtown Area

The Department of Finance is currently accommodated in one (1) facility within the Downtown area of Whitehorse. This facility is owned.

Downtown Area:

- 2071 2<sup>nd</sup> Avenue – Building #1259 – GY Main Administration Building

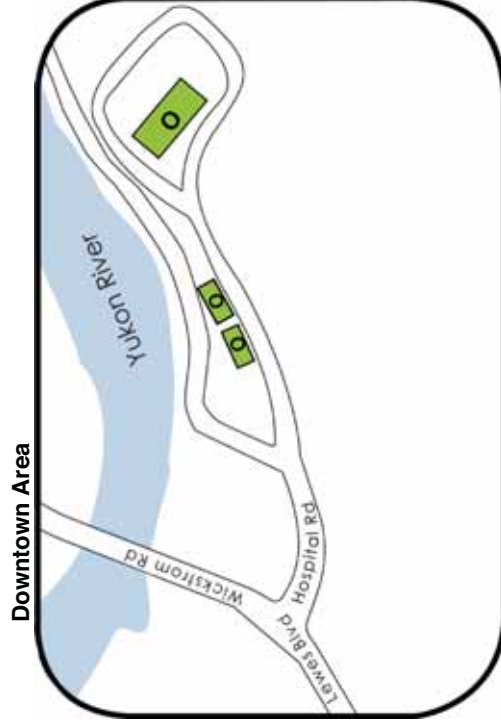


The Department of Health and Social Services is currently accommodated throughout seventeen (17) facilities in the Downtown, Industrial and Riverdale areas. Six (6) of these facilities are owned, and the remaining ten (10) are leased. All of the facilities include:

Downtown Area:

- ☐ 307 Black Street – Building #1956 – Berska Building
- ☐ 204 Lambert Street – Building #1912 – Financial Plaza
- ☐ 2131 2nd Avenue – Building #1910 – Tutshi Building
- ☐ 4114 4th Avenue – Building #1908 – Royal Bank Centre
- ☐ 3168 3<sup>rd</sup> Avenue – Building #1959 – Kluhini Building
- ☐ 204 Black Street – Building #1972 – Silver Centre
- ☐ 211 Hawkins Street – Building #1287 – Medical Arts Building
- ☐ 5030 5th Avenue – Building #1286 – Youth Services Group Home
- ☐ 305 Lambert Street – Building #1210 – Pelly Block
- ☐ 415 Baxter Street – Building #1965 – Capital Builder's Building

**Downtown Area**



**Riverdale Area**

Riverdale Area:

- ☐ #4 Hospital Road – Building #1356 –
- ☐ #2 Hospital Road – Building #1355 –
- ☐ #1 Hospital Road – (storage)
- ☐ #5 Hospital Road Building #1351 Whitehorse Hospital – (Room 1317 – Telehealth facility)
- ☐ #8 Hospital Road – Building #1307 – Ambulance Station

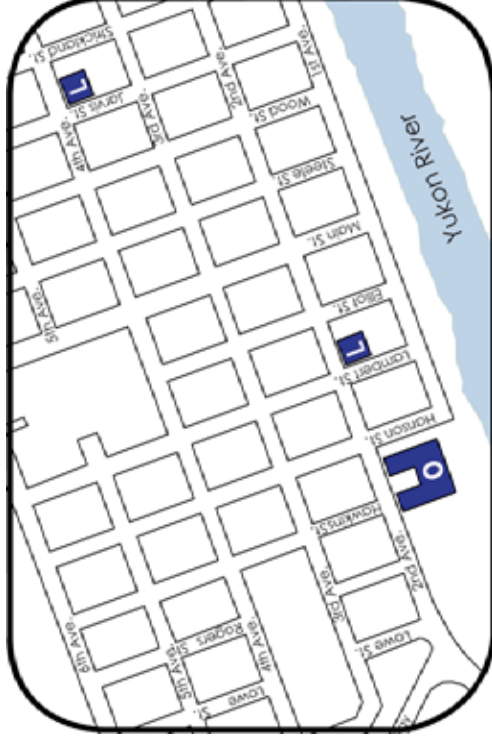




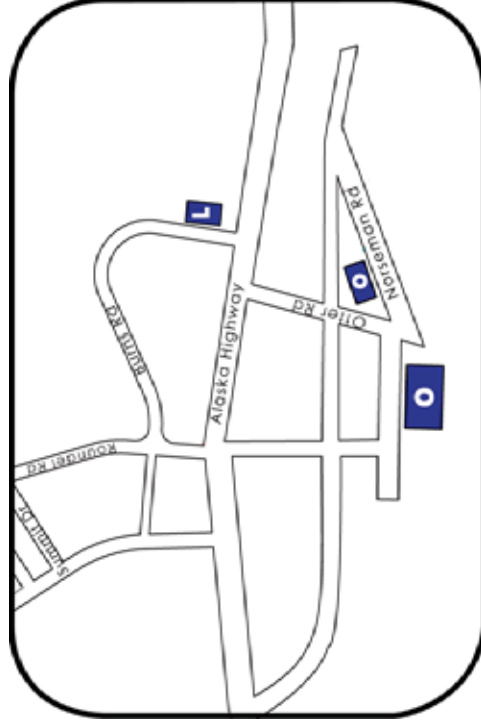
Industrial Area:

- L 9010 Quartz Road – Building 1967
- L 133 Industrial Road– Building #1914

Industrial Area



Downtown Area



Hillcrest Area

The Department of Highways and Public Works is currently accommodated throughout eighteen (18) facilities in the Downtown, Industrial, Copper Ridge, Riverdale, Hillcrest and Takhini areas. Nine (9) of these facilities are owned, and the remaining eight (8) are leased. All of the facilities include:

Downtown Area:

- L 204 Lambert Street - Building #1912 - Financial Plaza
- O 2071 2nd Avenue - Building #1259 - GY Main Administration Building
- L 2093-2nd Avenue - Optometrist's Building
- O 2130 2nd Avenue - Building #1262 - Andrew Phillipsen Law Centre
- L 410C Jarvis Street- Building #1923 - Yukon Housing Corp.

Hillcrest Area:

- O 75 Barkley-Grow Crescent - Building #1380 - Air Terminal Building
- O 15 Norseman Road - Building #1382 - Airport Maintenance Garage
- O 91444 Alaska Highway - Building #1350 - Weigh Station

Industrial Area:

- L 9010 Quartz Road - Building # 1967
- O 9029 Quartz Road - Building #1277- Supply Services & Stores
- L 10 Burns Road - Building #1205 - Keith Plumbing Building
- L 133 Industrial Road - Building #1914 - M&R Building
- O 113 Industrial Road - Building #1215 - Building Maintenance. Sign Shop
- O 9029 Quartz Road - Building #1275 - Central Workshop/ Grading Station
- L 9029 Quartz Road- Building #1263 - (Storage)

Riverdale Area:

- L 1000 Lewes Boulevard - Building #1222 - Education Building

Takhini Area:

- O 500 College Drive - Yukon College
- O 461 Range Road - Building #1344



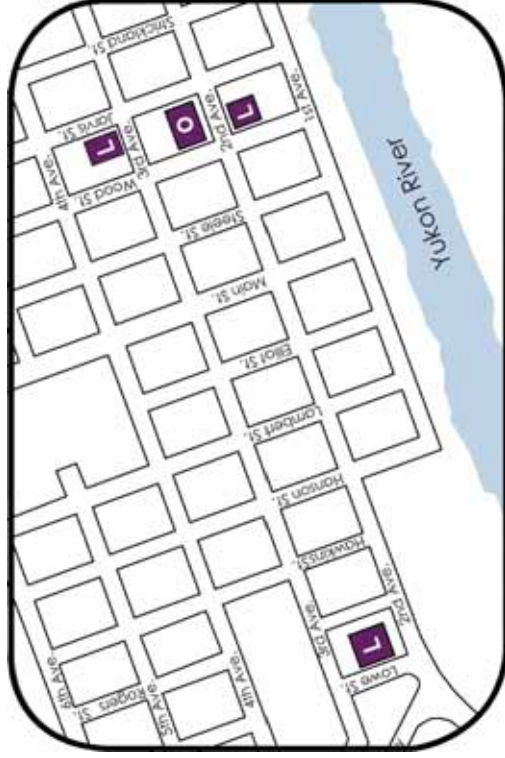
Industrial Area



Riverdale Area



Takhini Area



Downtown Area

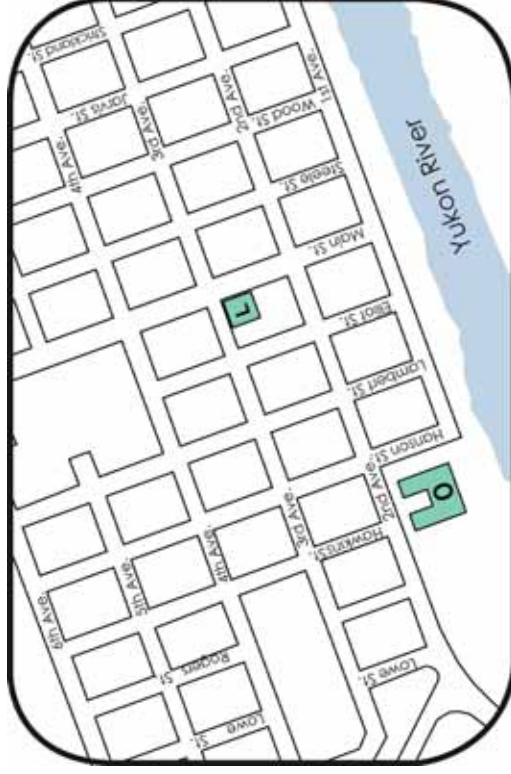
The Department of Justice is currently accommodated throughout five (5) facilities located in the Downtown area. Four (4) of these facilities are leased, and the remaining one (1) is owned. All of the facilities include:

Downtown Area:

- O 2130 2<sup>nd</sup> Ave. Building #1262 – Andrew Phillipsen Law Centre, Justice Building
- L 206 Lowe Street – Building #1949– Parkside Place
- L 301 Jarvis Street - Building #1932 - Prospector Building
- L 2131 2<sup>nd</sup> Ave.– Building #1910 – Tutshi Building

Storage (not identified on map):

- L 461 Range Rd.– Building #1962 – Coroner's Coolers (storage only)



Downtown Area

The Legislative Assembly is currently accommodated in two (2) facilities located in the Downtown area. One (1) of these facilities is owned, and the other one (1) is leased. These facilities include:

Downtown Area

- O 2071 2<sup>nd</sup> Avenue – Building #1259 – GY Main Administration Building
- L 211 Main Street – Building # 1918 – Shopper's Plaza

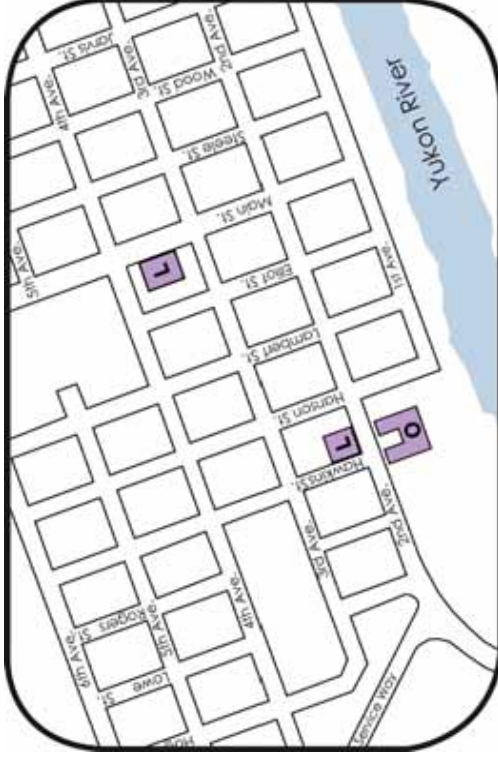
The Public Service Commission is currently accommodated in four (4) facilities located within the Downtown area of Whitehorse. Three facilities are leased and one facility is owned. These facilities include:

Downtown Area:

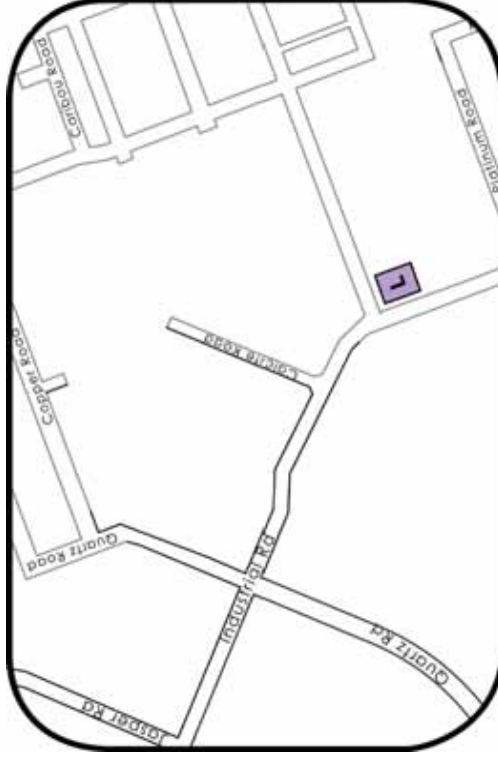
- O 2071 2<sup>nd</sup> Avenue – Building #1259 – GY Main Administration Building
- L 3106 3<sup>rd</sup> Avenue – Building #1957 – Hougén Centre
- L 211 Hawkins St. – Building #1287 – Medical Arts Building

Industrial Area:

- L 100 Galena Rd. – Building #1983 – Raven Recycling (SPS)

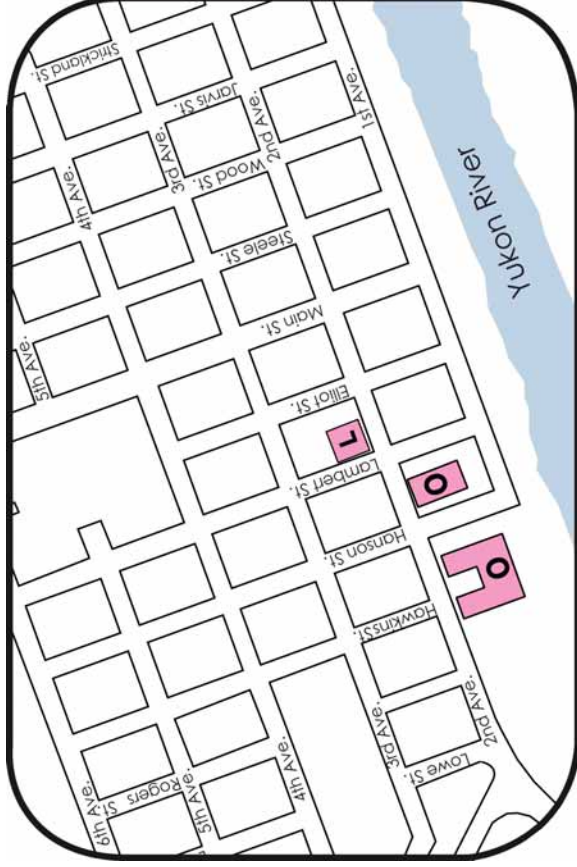


Downtown Area



Industrial Area





Downtown Area

The Department of Tourism and Culture is currently accommodated throughout eight (8) facilities in the Downtown, Industrial and Copper Ridge areas. Five (5) of these facilities are owned, and the remaining three (3) are leased. All of the facilities include:

Downtown Area:

- O 100 Hanson Street – Building #1364 – Tourism Business Centre
- L 204 Lambert Street – Building #1912 – Financial Plaza
- O 2071 2nd Avenue – Building #1259 – GY Main Administration Building

Takhini Area:

- O 400 College Drive – Building #1314 – Yukon Archives

Industrial Area:

- O 9025 Quartz Road – Building #1271 (Parks Yukon/Central Workshop)
- L 133 Industrial Road – Building #1914 – M&R Building

Storage Area:

- L 133 Industrial Road – Building #1914 – (Storage only)
- O Marwell Compound – Building #1263 – (storage)



**Downtown Area**

The Women's Directorate is currently accommodated in one (1) facility located in the Downtown area. This facility is leased:

**Downtown Area:**

404 Hanson Street – Building #1975 – New Cambodia Building

## STRATEGIC DIRECTIONS AND OPPORTUNITIES FOR THE GOVERNMENT OF YUKON IN MASTER PLANNING

While developing the Departmental Spatial Programs in the previous phase of this project, each Department was asked to provide feedback regarding strategic directions for their Departments in the future. (Refer to the Appendix C: Strategic Directions Questionnaire.) The following concepts were identified specifically as priority space concerns by the Departmental Representatives identified below:

ACCOMMODATION PRIORITY	ACCOMMODATION NEED	ACCOMMODATION STRATEGY
<b>1. <u>New Records Centre</u></b> <b>(HPW)</b>  <b>Priority Basis:</b> <i>Size/Functional Need/Intensity of Use/Number of Staff Affected by Project/Consistent with Government Platform, Goals and Objectives</i>	<p>In 2007, a Records Centre Report was issued by TRAC. The purpose of this Report was to:</p> <p><i>"determine if there is a requirement to acquire additional space for the Records Centre and, if so, to determine the additional records storage space that is required. In addition, the study was also to identify any requirements to store different media or for any special requirements for managing the records holdings."</i></p> <p>For the purposes of supporting the development of accommodation strategies for the Master Space Plan, key conclusions/recommendations and summaries have been culled from this Report. These include:</p> <ul style="list-style-type: none"> <li>• There are approximately 11,000 cubic feet of inactive paper records and another 5,500 cubic feet of other media currently held in departments.</li> <li>• The Records Centre does not have any specialized storage space to accommodate other media in accordance with industry standards and practices.</li> <li>• There is pressure from other public bodies and agencies and other major public institutions to use the Records Centre services for reasons of safety and security of public records and due to the absence of alternate facilities.</li> <li>• Recommendation to shift toward an electronic records management system such as "Enterprise Content Management"</li> </ul>	<p>Construct new Records Centre facility in suitable site location – above flood plain and in proximity to downtown area.</p> <p>Vacated space at Burns Road could be used to expand space for Department of Environment Financial Services, Standards and Approvals, and Monitoring and Inspections.</p>

ACCOMMODATION STRATEGY	
ACCOMMODATION PRIORITY	ACCOMMODATION NEED
	ie. no longer generating paper files
	<ul style="list-style-type: none"> <li>Develop a "smart Records Centre" which takes into account the storage of other media, the impact of new e technologies, and the storage requirements of its IT and archives partners.</li> <li>Site Criteria: a new Records Centre facility should be located within the city limits to assure proper servicing of the records and use of the facility; be within commuting distance; be an individual structure to insure a high degree of safety from fire, flood, earthquakes and other possible disasters; the site of the facility should be uniformly level and of sufficient size to contain paved parking for employees and visitors, including handicapped parking, and to permit vehicle maneuvering.</li> <li>Acquire a records storage facility, for 2009, with a capacity to house 50,000 cu. ft. (boxes) or 4,645m<sup>2</sup>.</li> <li>Include additional space to accommodate all GY Fleet Vehicle seasonal tires; collocate with Publication Distribution Centre</li> <li>Enhance furniture warehouse to provide showcase of each sized unit</li> </ul>
2. <u>Supply Services and Moveable Asset Storage Facilities (HPW)</u>	
<p><b>Priority Basis:</b> Size/Functional Need/Intensity of Use/Number of Staff Affected by Project</p>	

ACCOMMODATION PRIORITY	ACCOMMODATION NEED	ACCOMMODATION STRATEGY
<p>3. <u>Publication Centre (GY)</u></p> <p><b>Priority Basis:</b> Inadequate Space &amp; Space Deficiencies /Work Environment/Number of Staff Affected by Project</p>	<ul style="list-style-type: none"> <li>Development of Publication Distribution Centre that can be utilized by all Departments for the storage and distribution of promotional material, brochures, publications etc. Departments indicating a requirement for large volumes of paper material include Tourism and Culture, Environment, Education, Health and Social Services.</li> </ul>	<p>Locate in or in proximity to a facility with other light industrial functions such as Supply Services furniture warehouse, Queen's Printer, or the Moveable Asset Storage facility identified above.</p>
<p>4. <u>Vacate Elijah Smith Building</u></p> <p><b>Priority Basis:</b> Financial Impact/Space Adjacencies/Location/Functional Need/Number of Staff Affected by Project</p>	<ul style="list-style-type: none"> <li>The cost of the current leases for space within the ESB are provided by the Federal Government of Canada to the Government of Yukon in perpetuity, therefore construction of a new building could have a relatively short payback period.</li> </ul>	<p>Move Water Resources Program from ESB - consolidate with Environment</p> <p>Consolidate EMR in new facility.</p> <p>Consolidate ECO in Main Administration Building.</p> <p>Build new office building in Downtown area – consolidate with components in Lynn Building.</p>
<p>5. <u>Mental Health and Alcohol &amp; Drug Services Facility (H&amp;SS)</u></p> <p><b>Priority Basis:</b> Protection of Capital Facilities and Building Systems/ Inadequate Space &amp; Space Deficiencies /Functional Need/Number of Staff Affected by Project/Percentage of Population Served by Programs</p>	<ul style="list-style-type: none"> <li>Consolidate MHADS into a shared facility – vacate Sarah Steele Building and #4 Hospital Road.</li> </ul>	<p>Refer to Priority #4</p> <p>New MHADS facility location – yet to be determined.</p>

ACCOMMODATION PRIORITY	ACCOMMODATION NEED	ACCOMMODATION STRATEGY
<p>6. <u>Hospital Road (H&amp;SS)</u></p> <p><b>Priority Basis:</b>  <i>Protection of Capital Facilities and Building Systems/  Inadequate Space &amp; Space Deficiencies /Functional Need/Number of Staff Affected by Project/Percentage of Population Served by Programs</i></p>		<p>Demolish #1, #2 and #4 Hospital Road and redevelop the site to accommodate programs for the Department of Health and Social Services.</p>
<p>7. <u>Yukon Geological Society (EMR)</u></p> <p><b>Priority Basis:</b>  <i>Inadequate Space &amp; Space Deficiencies /Public Health &amp; Safety/Universal Access</i></p>		<p>Vacate the Professional Building and consolidate YGS with functions currently located in the Elijah Smith Building. New facility could be located with Archaeology/Palaeontology (ENVT) given storage needs and requirements.</p>
<p>8. <u>Grader Station (HPW)</u></p> <p><b>Priority Basis:</b>  <i>Protection of Capital Facilities and Building Systems/Location/Percentage of Population Served by Programs</i></p>	<ul style="list-style-type: none"> <li>A Grader Station with highway maintenance capacity that is located closely to the area where services are provided (main arterial roads and highways).</li> </ul>	<p>Develop area around current Weigh Station off the Alaska Highway.</p> <p>Makes land available for alternative development.</p>

ACCOMMODATION PRIORITY	ACCOMMODATION NEED	ACCOMMODATION STRATEGY
<p>9. <u>Initial Attack Base (CS)</u></p> <p><i>Priority Basis:</i> Public Health &amp; Safety/ Inadequate Space &amp; Space Deficiencies /Functional Need/Location/Percentage of Population Served by the Project</p>	<ul style="list-style-type: none"> <li>Consolidate Emergency Measures Organization and Emergency Medical Services, Fire Management Duty Room, Initial Attack Base &amp; District Duty Room, Wildland Fire Management and Fire Marshall.</li> <li>Access to apron, helpads, crew amenities, storage and hangar facilities is required.</li> </ul>	<p>Locate in proximity to Airport and main arterial roads.</p> <p>Consolidate Hangars and Fixed Base operations in one area</p>
<p>10. <u>Education Building</u></p> <p><i>Priority Basis:</i> Financial Impact</p>		<p>Vacate Education Building to eliminate significant cost due to lease fees.</p>
<p>11. <u>Resource Centre (PSC)</u></p> <p><i>Priority Basis:</i> Space efficiency</p>	<ul style="list-style-type: none"> <li>Consolidate all resource libraries into a central PSC Resource Centre.</li> </ul>	
<p>12. <u>Office Space (Finance)</u></p> <p><i>Priority Basis:</i> Inadequate Space &amp; Space Deficiencies</p>	<ul style="list-style-type: none"> <li>Accommodate Payroll and the MBD; proximity between LA and MBD required.</li> </ul>	<p>Refer to Priority #4 (Vacate Elijah Smith Building).</p>

ACCOMMODATION PRIORITY	ACCOMMODATION NEED	ACCOMMODATION STRATEGY
<b>13. <u>Office Space (PSC)</u></b>  <b>Priority Basis:</b> Inadequate Space & Space Deficiencies	<ul style="list-style-type: none"> <li>Accommodate Finance and Administration; followed by Corporate Human Resources.</li> </ul>	
<b>14. <u>Office Space (CS)</u></b>  <b>Priority Basis:</b> Inadequate Space & Space Deficiencies/ Percentage of Population Served by the Project	<ul style="list-style-type: none"> <li>Remove Community Services from the Justice Building and accommodate elsewhere.</li> <li>Move Motor Vehicles to more publicly accessible building and out of Lynn Building.</li> </ul>	Consolidate Consumer and Safety Services in a new location with other components from the Main Administration Building and the Lynn Building.
<b>15. <u>Office Space (ECO)</u></b>  <b>Priority Basis:</b> Inadequate Space & Space Deficiencies / Adjacencies/ Percentage of Population Served by the Project	<ul style="list-style-type: none"> <li>Land claims and the Bureau of Statistics are the short term space-related priorities for the Department.</li> </ul>	
<b>16. <u>Economic Development (ECD)</u></b>  <b>Priority Basis:</b> Space Adjacencies/Location/ Functional Need/Number of Staff Affected by Project	<ul style="list-style-type: none"> <li>Consolidate all of the Department of Economic Development into one facility that is in close proximity to the Chamber of Commerce in the Downtown area.</li> </ul>	

ACCOMMODATION PRIORITY	ACCOMMODATION NEED	ACCOMMODATION STRATEGY
<p>17. <u>Economic Development (ECD)</u></p> <p><i>Priority Basis:</i> Space Adjacencies/Location/ Functional Need/Number of Staff Affected by Project</p>	<ul style="list-style-type: none"> <li>Consolidate all of the Department of Economic Development into one facility that is in close proximity to the Chamber of Commerce in the Downtown area.</li> </ul>	
<p>18. <u>Systems Development (H&amp;SS)</u></p> <p><i>Priority Basis:</i> Universal Access/Client Environment</p>	<ul style="list-style-type: none"> <li>For the functions that are performed within the space, the quality of the environment is very poor.</li> </ul>	Accommodate within a H&SS facility.
<p>19. <u>Social Services (H&amp;SS)</u></p> <p><i>Priority Basis:</i> Universal Access/Client Environment/Public Health &amp; Safety/Intensity of Use/Aesthetics/Percentage of Population Served by Project/Number of Staff Affected by Project</p>	<ul style="list-style-type: none"> <li>Kluhini and Berska Buildings should be renovated and reallocated space within these facilities to better accommodate client, staff and functional requirements. As highly accessed public facilities, accessibility, security and quality of the environment needs to be improved.</li> </ul>	<p>Develop site behind 109 Copper Road to support Community Care Program – share resources and storage space. Renovate and upgrade Kluhini Building.</p>



ACCOMMODATION PRIORITY	ACCOMMODATION NEED	ACCOMMODATION STRATEGY
<p>20. <u>Family and Children Services (H&amp;SS)</u></p> <p><b>Priority Basis:</b>  <i>Universal Access/Client Environment/Public Health &amp; Safety/Intensity of Use/Aesthetics/Percentage of Population Served by Project/Number of Staff Affected by Project</i></p>		<p>Move CATS from Medical Arts Building to consolidate with other F&amp;CS programs. Renovate and upgrade Berska Building.</p>
<p>21. <u>Parks (ENVT)</u></p> <p><b>Priority Basis:</b>  <i>Inadequate Space &amp; Space Deficiencies /Universal Access</i></p>	<ul style="list-style-type: none"> <li>The Parks Administration functions on the top floor of the workshop is not sufficient to accommodate current functions. Could be accommodated with the rest of the Department of Environment. Some adjacencies to workshop space required. Second floor of workshop might be better suited for other functions (such as storage, or components. Potential reuse for Publications Distribution Centre.</li> </ul>	
<p>22. <u>Necropsy Shed (ENVT)</u></p> <p><b>Priority Basis:</b>  <i>Location</i></p>		<p>Consolidate at 10 Burns Road with Department of Environment.</p>
<p>23. <u>Archaeology/Palaeontology (ENVT)</u></p> <p><b>Priority Basis:</b>  <i>Inadequate Space &amp; Space Deficiencies/Location</i></p>		<p>Locate out of flood plain.  Refer to Priority #7 (Yukon Geological Society).</p>

ACCOMMODATION PRIORITY	ACCOMMODATION NEED	ACCOMMODATION STRATEGY
<p>24. <u>Property Management Division (PMD)</u></p> <p><i>Priority Basis:</i> <b>SPACE ADJACENCIES</b></p>	<ul style="list-style-type: none"> <li>Increase density at the Maintenance Service Building site on Industrial Road – move PMD to be collocated with rest of HPW Department.</li> </ul>	<p>Renovate/expand 113 Industrial Road, the Maintenance Service Building, to consolidate all PMD functions. Relocate PMD's Business Process Redesign component to be with other PMD functions.</p>
<p>25. <u>Non-Governmental Organizations (TC)</u></p> <p><i>Priority Basis:</i> <i>Physical Restoration/ Protection of Capital Facilities and Building Systems/ Consistent with Business Plans/ Location</i></p>	<ul style="list-style-type: none"> <li>Heritage preservation and downtown location, presents better use opportunities for these facility types.</li> </ul>	<p>Consolidate all five Tourism NGO's into one facility to achieve space efficiencies.</p>
<p>26. <u>Continuing Care (H&amp;SS)</u></p> <p><i>Priority Basis:</i> <i>Universal Access/Client Environment/Public Health &amp; Safety/Intensity of Use/Aesthetics/Percentage of Population Served by Project/Number of Staff Affected by Project</i></p>		<p>Renovate and upgrade Kluhini Building.</p>
<p>27. <u>Whitehorse Public Library</u></p>	<ul style="list-style-type: none"> <li>Whitehorse Public Library (17,000ft<sup>2</sup>) will vacate their current location at the Main Administration Building and will be located in the Kwanlin Dunn Cultural Centre – 2 years.</li> </ul>	<p>Use public nature of old Library facility to accommodate other like functions such as Motor Vehicles.</p>

Accommodation Schedule:

Space planning initiatives need to be phased to be able to accommodate the standards established by GY. The identification of a list of priority needs and setting about to accomplish these first is in the best interest for efficient and cost effective space accommodation.

Currently, the first priority for the successful implementation of the Space Plan would be to provide a records centre facility that meets environmental and physical storage needs, in addition to sufficient staffing expertise.



## A. ACCOMMODATION STRATEGY - ASSET MANAGEMENT

### BUILDING ASSESSMENTS

LEASED BUILDINGS

OWNED BUILDINGS

RECOMMENDATIONS



## BUILDING ASSESSMENTS

### LEASED BUILDINGS – SUMMARY

Currently, the Government of Yukon leases thirty-four (34) facilities throughout Whitehorse to accommodate its Departments. This section of the Master Space Plan provides a summary the analysis on GY leased facilities. These facilities include both office space and storage facilities leased.

Lease contracts range from being expired and operating month-to-month to expiring in the upcoming five years; the majority of the lease contracts expire in 2008 and 2009.

Definitions of Lease types:

- **Gross Lease** – All inclusive – one price, no adjustments for any O&M.
- **Triple Net** – Base Rent – Plus proportionate share of O&M (taxes, maintenance, janitorial, utilities, etc.)
- **Partial Triple Net** – Various versions – Base Rent – Plus one or more of the O&M components.

*"Triple Net Rental Basis" meaning that costs associated with the provision, operation and maintenance of the space and the maintenance and repair of all common elements of the building are provided by the Landlord but borne by the Tenant.*

Lease agreements in excess of three years require GY Management Board approval. No letter of intent or lease agreement can be issued to the highest ranking or any other Proponent until such approval is received. Following the evaluation of proposals received and identification of the highest ranked Proponent, an application to Management Board will be required to obtain approval to proceed with negotiation and signing of a lease.

All design and construction must be in compliance with current Building Codes, Standards, By-laws and all regulations as required by Authorities Having Jurisdiction.

## LEASED BUILDINGS:

Building #	Building Name
1202	Mainstele Building
1205	Keith Plumbing Building
1213	Lynn Building
1222	Education Building
1263	Storage Marwell
1287	Medical Arts Building
1906	Horwood's Mall
1908	Royal Bank Centre
1910	Tutshi Building
1912	Financial Plaza
1914, a	M & R Building
1918	Shopper's Plaza Building
1923	Carcare Building
1925,a	Closeleigh Manor
1932	Prospector Building
1937	Yukon Sports Complex
1942	Professional Building
1948	204 Main St.
1949	Parkside Place Building
1956	Berska Building
1957	Hougen's Centre
1959	Kluhini Building
1962	Coroner's Coolers
1965	415 Baxter St.
1966	Bean Building
1967	9010 Quartz Rd.
1968	Elijah Smith Building
1969	419 Range Rd.
a,b,c,	
1971	Yukon Electrical Building
1972	Silver Centre
1974	407 Ogilvie St.
1975	New Cambodia Building
1976	Peacock Building
1983	Raven Recycling Centre
1984	109 Copper Rd.
# -	Optometrist's Building

Across the City of Whitehorse, GY leases 34 facilities, with 56 separate lease agreements.

The total area leased by GY is **35,089.1m<sup>2</sup>**.

The following Departments occupy space in the leased facilities identified in the building list on the left. All of these leased facilities are located in Whitehorse. Departments are arranged in order from the largest area leased to the smallest area leased. Some leased facilities are shared between Departments and some leased facilities are storage facilities. The charts on the following pages illustrate these areas (m<sup>2</sup>), colour coded by Department and by Building

(Sources: "Details leases with grade Jan.30.2008", "Lease Expiry" and "Buildings in Whitehorse" data spreadsheets provided by GY Highways & Public Works).

Listed are the total area amounts (in m<sup>2</sup>) of leased space by Department.

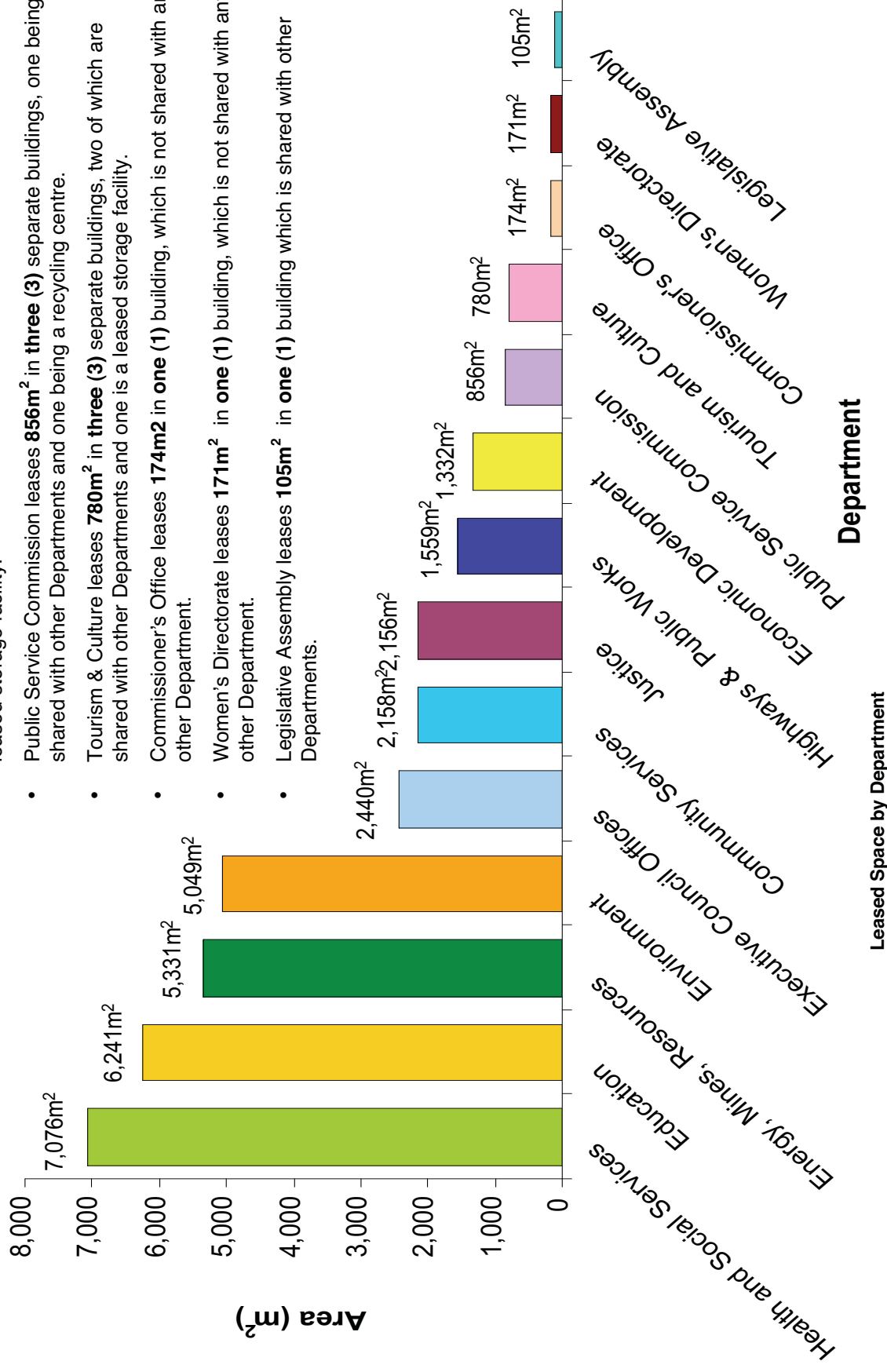
- Health & Social Services leases **7,130m<sup>2</sup>** in **eleven (11)** separate buildings. Several of these leased buildings are shared with other Departments.
- Education leases **6,241m<sup>2</sup>** of space in **one (1)** building. It does not share this leased facility with any other Department.
- Energy, Mines & Resources leases **5,331m<sup>2</sup>** in **six (6)** separate buildings, three of which are shared with other Departments.
- Environment leases **5,049m<sup>2</sup>** in **three (3)** separate buildings, two of which are shared with other Departments, and include storage facilities.
- Executive Council Office leases **2,440m<sup>2</sup>** in **seven (7)** separate buildings, including storage facilities and it shares four buildings with other departments.
- Community Services leases **2,158m<sup>2</sup>** in **three (3)** separate buildings, which are not shared with any other Department.
- Justice leases **2,156m<sup>2</sup>** in **four (4)** separate buildings, two of which are shared with other Departments, and one is a storage facility (Coroner's Coolers).
- Department of Highways & Public Works leases **1,559m<sup>2</sup>** in **seven (7)** separate buildings, including one leased storage facility and two shared buildings.
- Department of Economic Development leases **1,332m<sup>2</sup>** in **five (5)** separate buildings.



(0640/Web Research/References.doc)

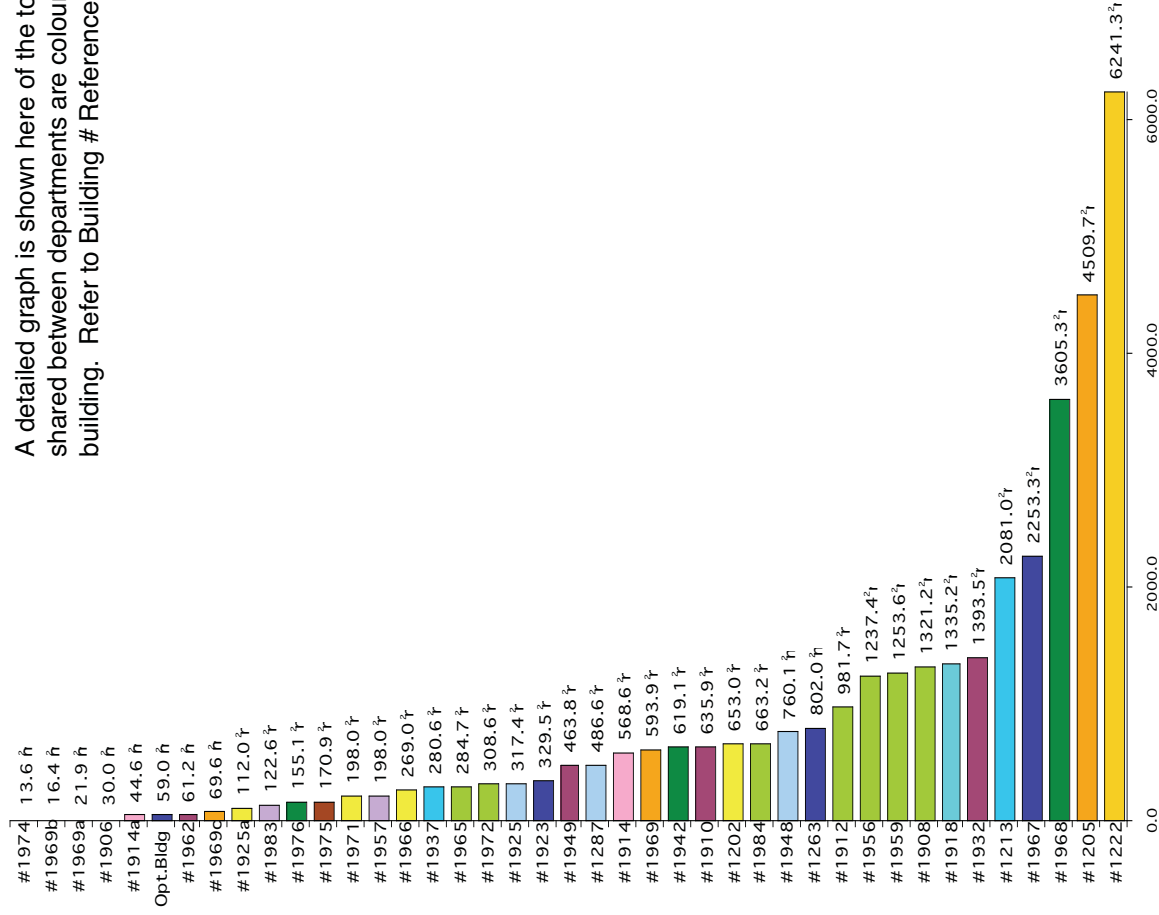
It does not share this leased facility with any other Department. This includes one leased storage facility.

- Public Service Commission leases **856m<sup>2</sup>** in **three (3)** separate buildings, one being shared with other Departments and one being a recycling centre.
- Tourism & Culture leases **780m<sup>2</sup>** in **three (3)** separate buildings, two of which are shared with other Departments and one is a leased storage facility.
- Commissioner's Office leases **174m<sup>2</sup>** in **one (1)** building, which is not shared with any other Department.
- Women's Directorate leases **171m<sup>2</sup>** in **one (1)** building, which is not shared with any other Department.
- Legislative Assembly leases **105m<sup>2</sup>** in **one (1)** building which is shared with other Departments.



(0640/Web Research/References.doc)

A detailed graph is shown here of the total leased areas by Building #; note that buildings which are shared between departments are colour coded according to the department with most space in the building. Refer to Building # Reference chart on page 5.



Leased Area by Building

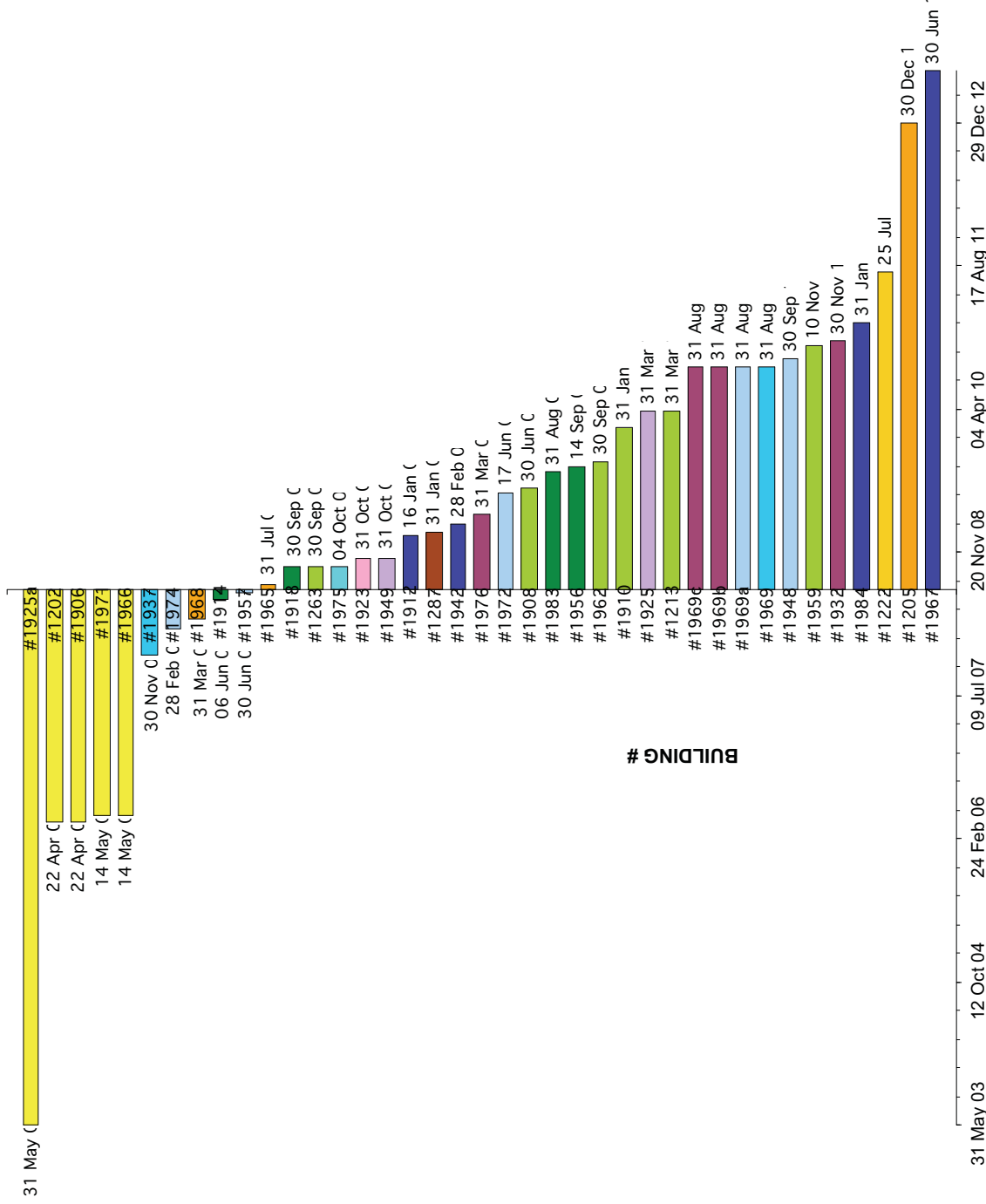
**Leased Buildings by Schedule**

The chart on the following page illustrates the past and future expiry dates for leased GY facilities in the Whitehorse area, which are identified using Building # and are colour coded by Department. Lease dates vary from past (2003) to future (2013); note that dates that have expired operate on a month-to-month basis, or are in 'overhold' until the lease is renewed (*sources: "details leases with grade Jan.30.2008", "Lease Expiry" and "Buildings in Whitehorse" data spreadsheets provided by GY Highways & Public works*).

The most critical implication for expired lease contracts operating on a month-to-month basis is a less secure long-term accommodation. If the Landlord of the building was to find another prospective tenant, the current tenant/Department would need to vacate the facility within a defined period of time. Several GY departments currently are housed in buildings that are operating on a month-to-month basis. It is recommended that this type of unsecured accommodation arrangement be avoided by ensuring that all current month-to-month contracts be renewed, and a process be developed that tracks upcoming lease contracts for renewal.

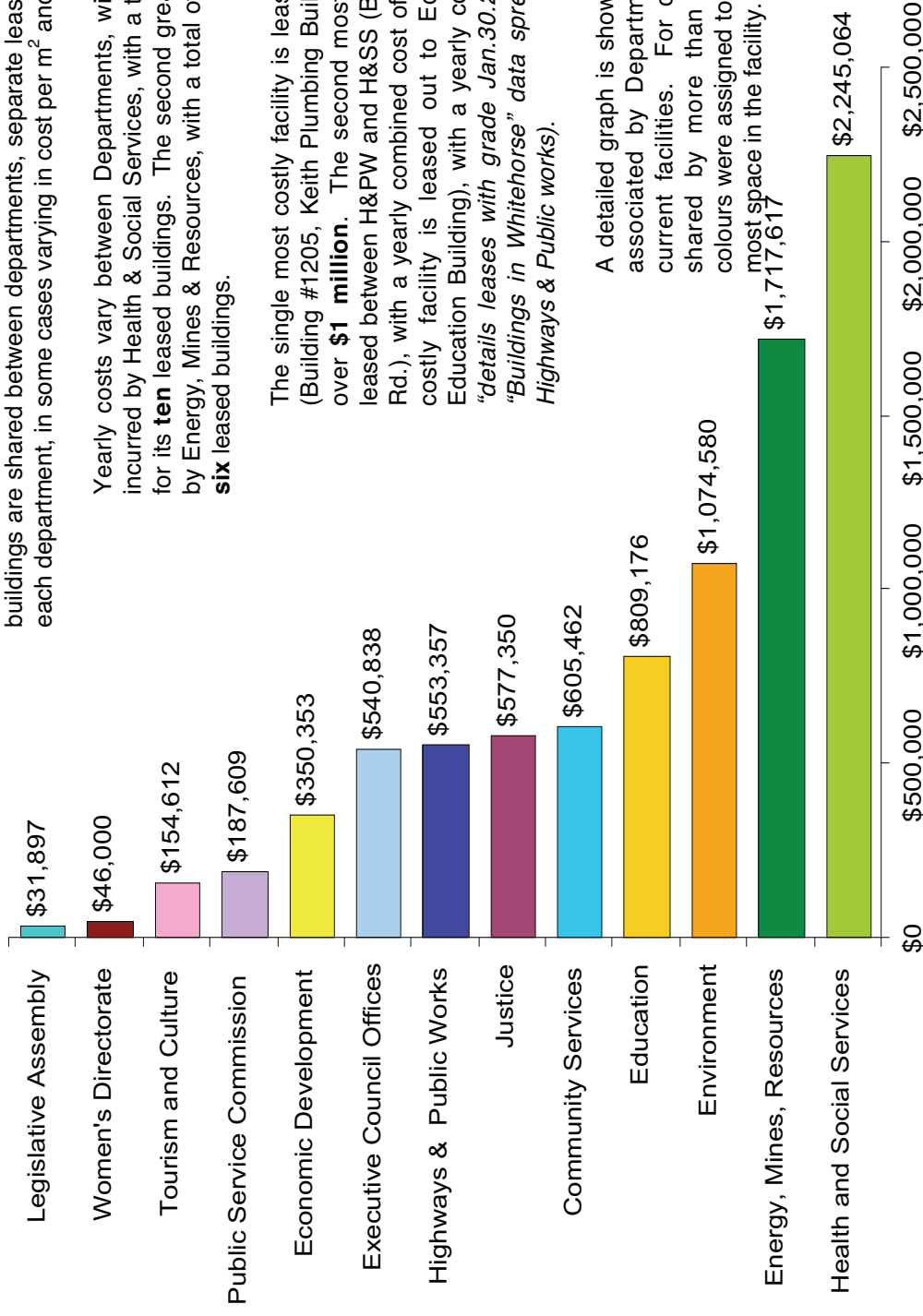
By the end of 2008, fourteen (14) building lease contracts will expire, requiring either a renewed contract, or going on to operate on a month-to-month basis. Nine (9) contracts will expire in 2009, six (6) in 2010, two (2) in 2011 and one (1) in both 2012 and 2013 consecutively.

Economic Development currently occupies five leased buildings, all of which have lease contracts that expired in 2006. Community Services, Executive Council Offices, EMR and the Environment Departments also occupy one building each with contracts that have expired.



Leased Buildings by Schedule

### Leased Building Costs by Department



Every year, GY spends in excess of **\$10 million dollars** on all of its leased facilities including storage facilities and in some contracts, including parking. In cases where buildings are shared between departments, separate lease contracts are provided for each department, in some cases varying in cost per m<sup>2</sup> and in contract expiry date.

Yearly costs vary between Departments, with the greatest yearly cost incurred by Health & Social Services, with a total of **\$2,245,064** per year for its **ten** leased buildings. The second greatest yearly cost is incurred by Energy, Mines & Resources, with a total of **\$1,717,617** per year for its **six** leased buildings.

The single most costly facility is leased out to the Environment (Building #1205, Keith Plumbing Building), with a yearly cost of over **\$1 million**. The second most costly facility is a shared leased between H&PW and H&SS (Building #1967, 9010 Quartz Rd.), with a yearly combined cost of **\$851,800**. The third most costly facility is leased out to Education (Building #1222, Education Building), with a yearly cost of **\$809,176** (sources: "details leases with grade Jan.30.2008", "Lease Expiry" and "Buildings in Whitehorse" data spreadsheets provided by GY Highways & Public works).

A detailed graph is shown here to indicate the cost associated by Department to leasing all of the current facilities. For cases where buildings are shared by more than one Dep., Departmental colours were assigned to the Dept. that occupied the most space in the facility.

**Leased Buildings Costs by Department**

## OWNED BUILDINGS – SUMMARY

Building #	Building Name
1209	TC Richards Building
1210	Pelly Block, Remand Centre
1215	Maintenance Workshop (Sign Shop)
1216	Paint Shop
1259	Main Administration Building (MAB)
1262	Yukon Justice Centre
1271	Workshop Offices (Wildlife)
1275	Mechanical Workshop
1277	Supply Services & Stores
1291	Welding Shop
1307	Ambulance Station
1314	Archives
1319	Mines Rescue Station
1341	Whitepass Train Building
1344	461 Range Rd.
1350	Whitehorse Weigh Station
1351	Whitehorse Hospital
1355	#2 Hospital Road
1356	#4 Hospital Road
1360	Warehouse (Old Firehall Building)
1364	Tourism Business Centre
1380	Airport Terminal
1381	Field Electrical Centre
1382	Airport Maintenance Garage
1383	Carpenter Shop
1385	Combined Services Building
1386	Taylor Building
1396	Air Tanker Building
1398	Day Use Building
1400	Core Library
1402	Central Operations Complex
1404	Small Engine Repair Shop
1406	Field Operations Office Building
1407	Fire Base

Thirty-seven (37) GY owned facilities throughout Whitehorse have been assessed in this report, accommodating 15 Departments. These facilities include only staff occupied facilities (office space and special purpose space), and do not include storage facilities. Owned facilities vary in amount of area occupied by GY and in suitability.

For charts in this section, refer to the Buildings by their Building number, as seen below. Please note that in cases where building names are unknown, the building has been identified by its address. This chart includes owned buildings that are designated as 'Special Purpose Space', but does not include GY owned storage facilities, which have been assessed in a separate report.



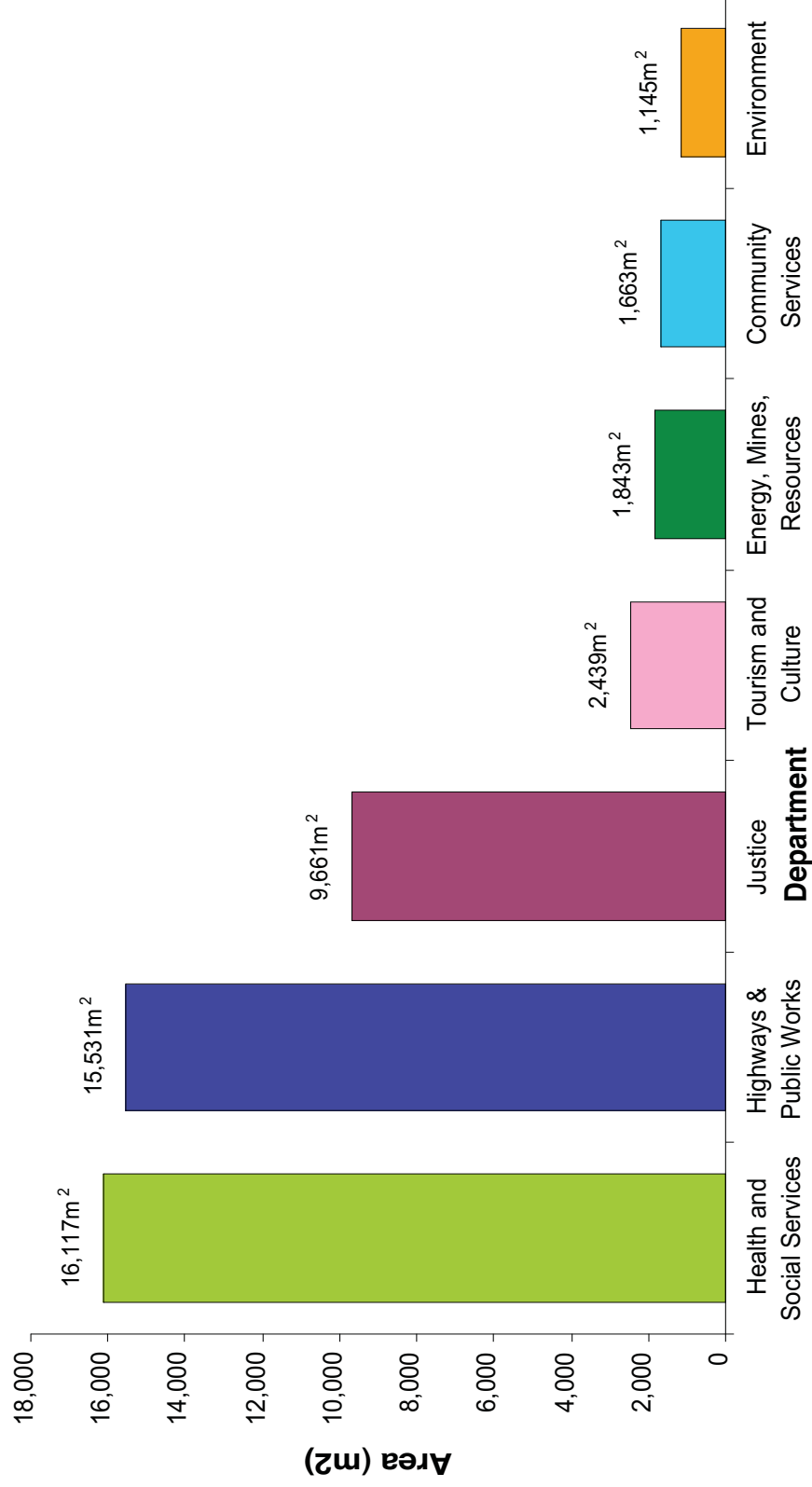
## Owned Buildings By Area

The following Departments occupy space in **37** GY owned facilities, including special purpose space but not including storage facilities. Listed below are the total amounts of GY owned building space (in m<sup>2</sup>) by Department. Departments are arranged in order from the largest amount of GY owned building area to least amount of GY owned area (*source: "Buildings in Whitehorse" data spreadsheet provided by GY Highways & Public works*).

The charts on the following pages illustrate these areas (m<sup>2</sup>) and are colour coded by Department and by Building number.

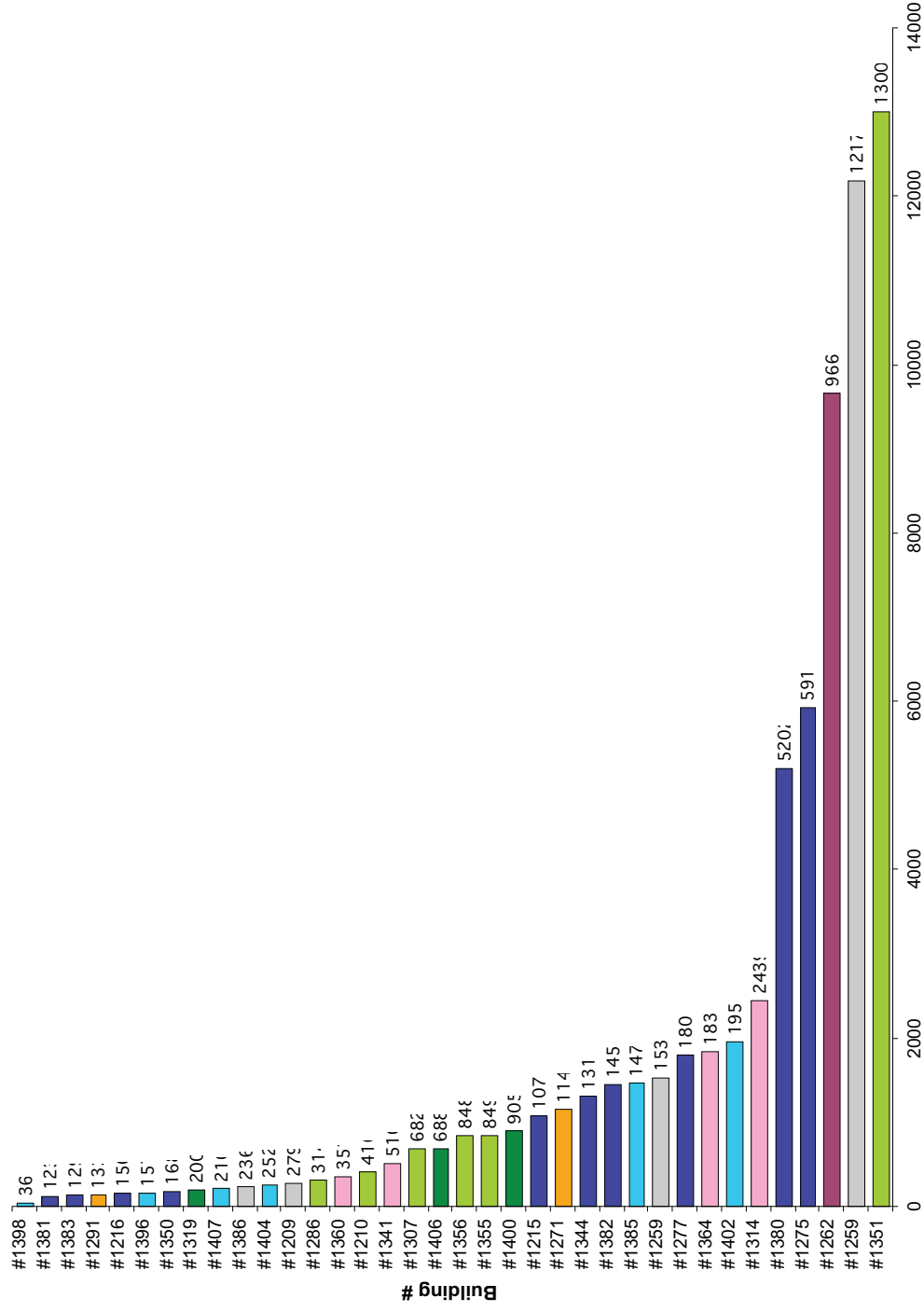
- The Main Administration Building includes **12,172.8 m<sup>2</sup>**. It is a GY owned facility which is shared between many Departments; its area has not been dedicated to any particular Department.
- Health & Social Services occupies the largest amount of GY owned building space with a total area of **16,117 m<sup>2</sup>** in **six (6)** separate facilities.
- Highways & Public Works occupies the second largest amount of GY owned building space with **15,531 m<sup>2</sup>** in **nine (9)** separate facilities.
- Justice occupies **9,661 m<sup>2</sup>** of GY owned building space in **one (1)** facility.
- Tourism & Culture occupies **2,439 m<sup>2</sup>** of GY owned building space in **one (1)** facility.
- Energy, Mines & Resources occupies **1,843 m<sup>2</sup>** of GY owned building space in **four (4)** separate facilities.
- Community Services occupies **1,663 m<sup>2</sup>** of GY owned building space in **three (3)** separate facilities.
- Environment occupies **1,145 m<sup>2</sup>** of GY owned building space in **one (1)** facility.

The total area of GY owned facilities that occupy Departments (not including storage facilities) is: **49,931 m<sup>2</sup>**.



**Area (m<sup>2</sup>) in Owned Buildings by Department**

The graph above shows the total amount of GY owned building space by Department (in m<sup>2</sup>). Across the seven Departments identified as occupying owned buildings, there is a total of **48,399m<sup>2</sup>** (not including the MAB Building).



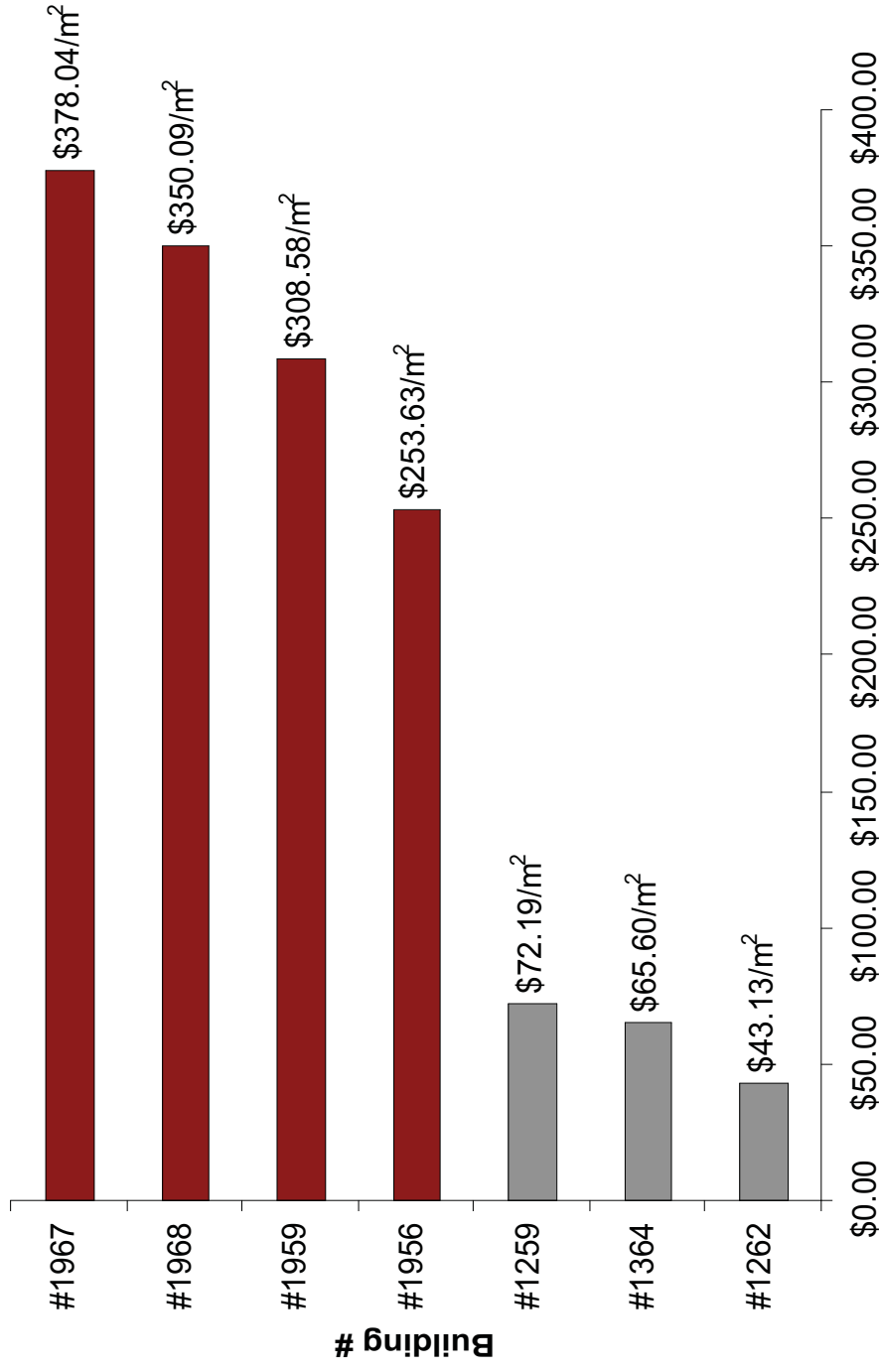
**Owned Building Area (m²) by Building**

The detailed graph above shows the total amount of GY owned building space by Building (m²).  
(Refer to Owned Building # Reference Chart for building names.)

### Owned-to-Lease Comparison

An analysis of building costs was undertaken to evaluate whether optimal cost benefits can be found in leased or owned buildings. Three GY owned facilities were evaluated against four leased facilities. This cost comparison evaluates an average of two years' costs per m<sup>2</sup> for GY owned buildings (2006 and 2007 costs). Included in GY owned building costs are: Grounds maintenance, Building Engineering, Mechanical and Electrical costs, carpentry and painting costs, repairs and maintenance costs, custodial and security costs, and utilities costs. Leased buildings were also evaluated on a cost per m<sup>2</sup>/year basis; these lease contracts include buildings with a 'gross' lease type, where price is all inclusive of operations and maintenance. This analysis excludes costs for parking. All information is sourced from Government of Yukon, Highways and Public Works.

Building Number	Building Name	Leased (L) or Owned(O)	Total Area	Total Yearly Cost
#1262	Justice Building	O	9,661.4m <sup>2</sup>	\$416,701.36
#1364	Tourism Business Ctr.	O	1830.0m <sup>2</sup>	\$120,049.76
#1259	Main Admin. Building	O	12,172.8m <sup>2</sup>	\$878,758.69
#1956	Berska Building	L	1,237.4m <sup>2</sup>	\$313,840.00
#1959	Kluhini Building	L	1,253.6m <sup>2</sup>	\$386,842.00
#1968	Elijah Smith Building	L	3,605.3m <sup>2</sup>	\$1,262,194.00
#1967	9010 Quartz	L	2,253.2m <sup>2</sup>	\$851,800.00



Cost per M2 by Building (Owned and Leased)

This chart shows a cost comparison between leased and owned facilities, showing yearly costs per metre square being an average amount from the years 2006 and 2007. **Leased** buildings are shown in dark **red**, while **GY owned** buildings are shown in **grey**; all buildings consist of predominantly office space. The cost of leasing facilities is anywhere between 3 to 8 times greater than the cost of owning.

**RECOMMENDATIONS FOR NEXT  
STEPS FORWARD**

1. Coordinate and partner with other stakeholders within the City to develop **long term strategies for the management of facilities** across the City.
2. Develop **criteria for reviewing lease contracts** so that properties with poor tenant histories can be abandoned.
3. Assess **realty opportunities** within the City of Whitehorse.
4. Further assess **City of Whitehorse Downtown Development Plans** and Waterfront Plan strategies for potential synergies with GY.
5. Review **First Nations land claim boundaries** and future land claim issues to anticipate and project timelines for facility accommodations.
6. **Create comprehensive Service Level Agreements** – describe specific business relationship and performance and service expectations between GY and an individual public agency. SLAs set out the negotiated choice of services and service levels, price, service standards/performance, and roles and responsibilities. GY SLAs build on the foundation provided by the Space Standards document, identified in all SLAs as the technical supporting document. Accommodation agreements support the SLA and provides the details of the current technical/operational aspects of the business relationship between GY and their customers. Accommodation agreements detail the basic terms and conditions of tenancy, insurance damage and indemnity, early termination, improvements and minor service requests, and related topics.

## B. ACCOMMODATION STRATEGY

DEPARTMENTAL STAFF AND SPACE SUMMARIES





## SPACE INVENTORY

One of the first phases of the Master Space Plan included obtaining an inventory of total space occupied by each GY Department in both leased facilities and GY owned facilities. This task was undertaken between (2007 and 2008), and was accomplished by site visits of all GY occupied facilities and reviews of facility floor plans to document accurate area take-offs of all spaces. The following is a brief summary of space inventory, which can be found in more detail in the *Departmental Spatial Programs*.

Most Departments are in need of additional space as their current accommodations cannot provide for future growth, and in some cases, are insufficient for current staffing numbers. Three Departments out of fifteen currently occupy more space than they require (Executive Council Offices, Legislative Assembly and the Commissioner's Office). The following summary of Departmental space requirements is as follows, ordered from most additional space required to least:

- Highways & Public Works requires **6,744.6m<sup>2</sup>** additional space;
- Health & Social Services requires **3,907.4m<sup>2</sup>** additional space;
- Environment requires **1,550.0m<sup>2</sup>** additional space;
- Community Services requires **936.0m<sup>2</sup>** additional space;
- Education requires **693.7m<sup>2</sup>** additional space;
- Justice requires **689.1m<sup>2</sup>** additional space;
- Energy, Mines & Resources requires **588.0m<sup>2</sup>** additional space;
- Finance requires **526.7m<sup>2</sup>** additional space;
- Tourism & Culture requires **493.4m<sup>2</sup>** additional space;
- Public Service Commission requires **208.5m<sup>2</sup>** additional space;
- Economic Development requires **183.5m<sup>2</sup>** additional space;
- Women's Directorate requires **27.6m<sup>2</sup>** additional space;
- Executive Council Offices is occupying **28.9m<sup>2</sup>** more space than required;
- Commissioner's Office is occupying **58.4m<sup>2</sup>** more space than required;
- Legislative Assembly is occupying **181.5m<sup>2</sup>** more space than required

### Departmental Colour Codes:

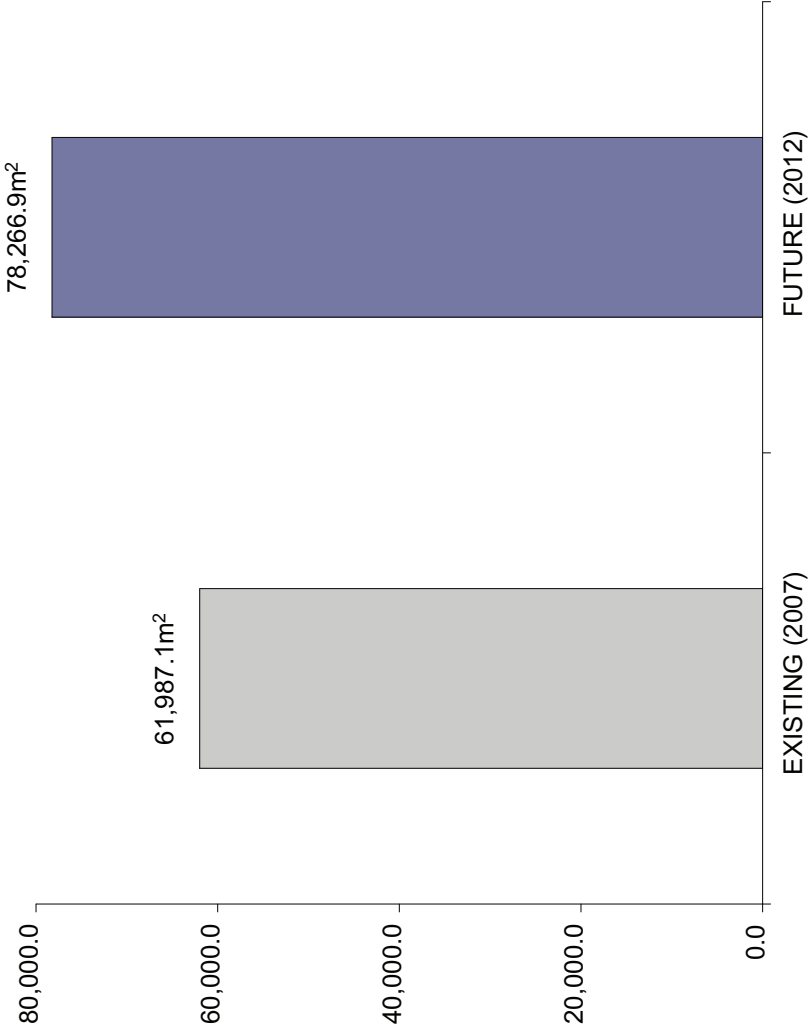
Commissioner's Office
Community Services
Economic Development
Education
Energy, Mines and Resources
Environment
Executive Council Offices
Finance
Health and Social Services
Highways and Public Works
Justice
Legislative Assembly
Public Service Commission
Tourism & Culture
Women's Directorate

*Page purposely left blank for pagination.*

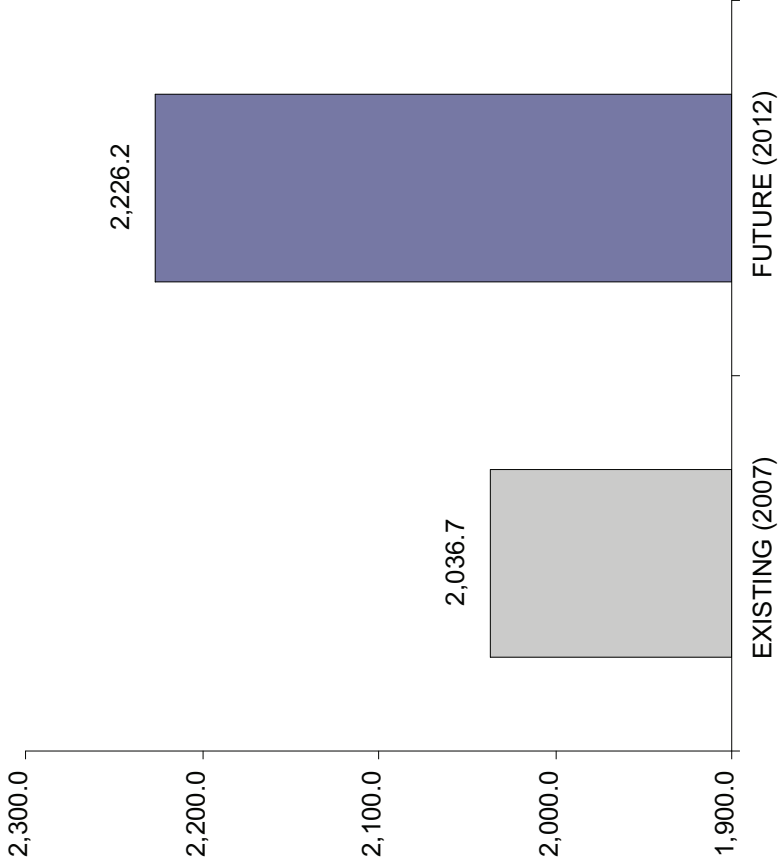


**TOTAL STAFF AND SPACE SUMMARY**

The graph shown below left is a summary of total space change (m<sup>2</sup>) between current (2007) and future (2012) for 15 Departments within the Government of Yukon - 20.8%. Total space includes Baseline Office Space and Special Purpose Space. The graph below right, shows a summary of total staff/ Full-Time Equivalent (FTE) change between current (2007) and future (2012) – 9.3%..



**Total Space Change (m<sup>2</sup>) for All Departments (2007 – 2012)**



**Total Staff FTE Change for All Departments (2007 – 2012)**

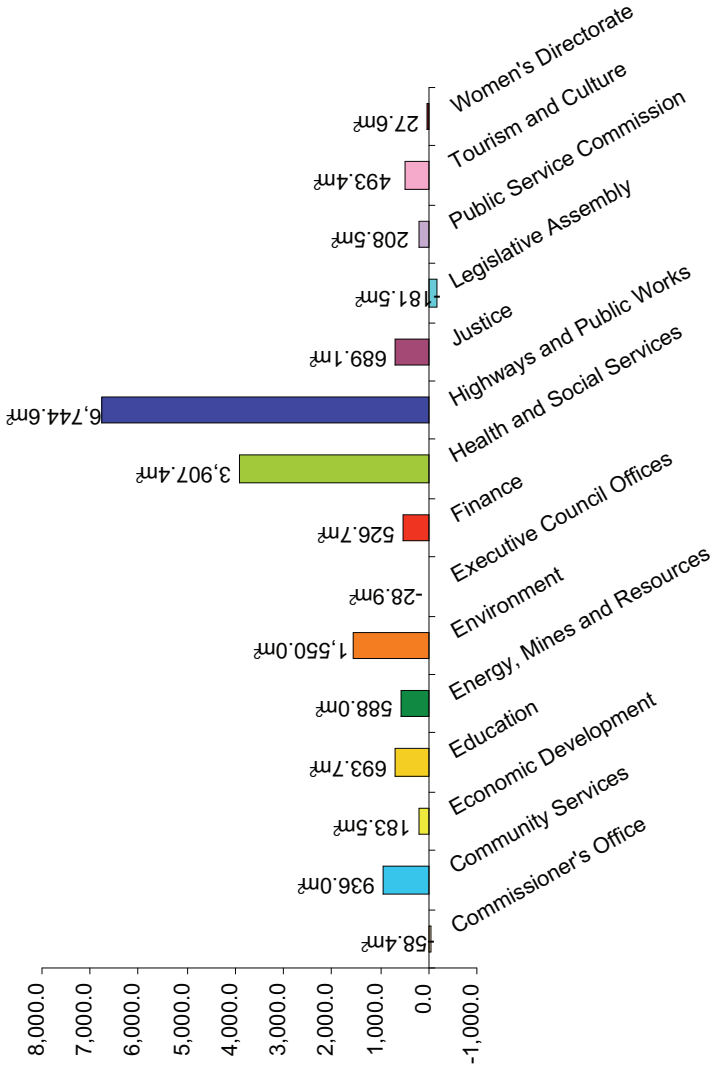
**DEPARTMENTAL SPATIAL PROGRAM**  
**SPACE SUMMARY**

The table shown below is a summary of space for 15 Departments, indicating current space (2007) occupied and future space (2012) required.

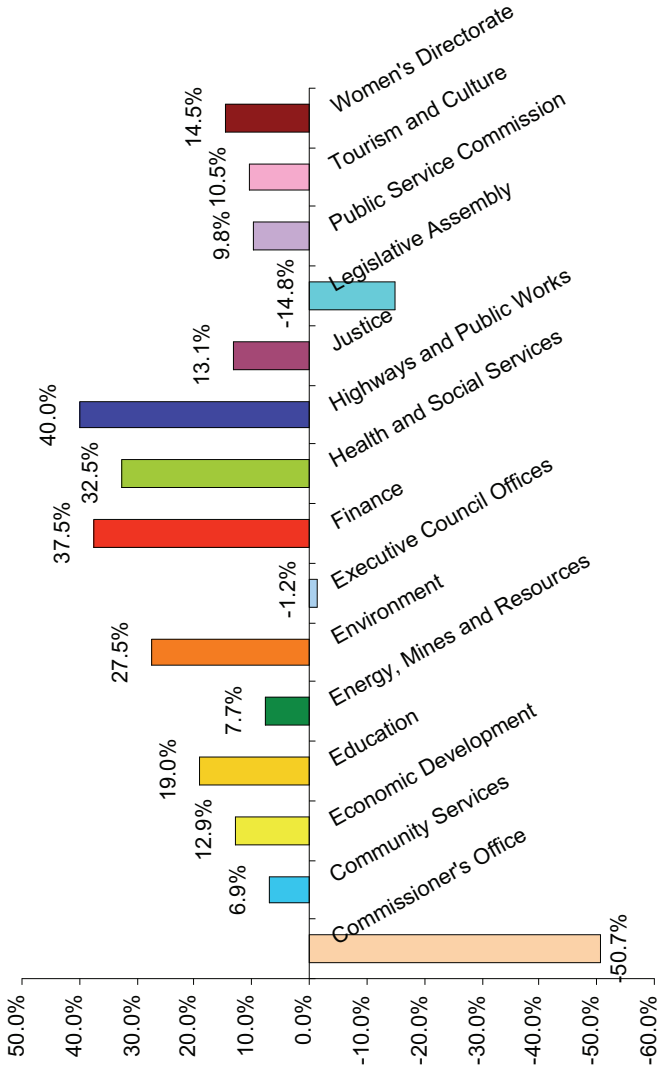
Component	Existing	Future (m <sup>2</sup> )				
	2007 Total (m <sup>2</sup> )	2008 Total (m <sup>2</sup> )	2009 Total (m <sup>2</sup> )	2010 Total (m <sup>2</sup> )	2011 Total (m <sup>2</sup> )	2012 Total (m <sup>2</sup> )
Commissioner's Office	173.5	115.1	115.1	115.1	115.1	115.1
Community Services	12,725.5	13,205.3	13,346.7	13,447.5	13,616.5	13,661.5
Economic Development	1,234.9	1,418.4	1,418.4	1,418.4	1,418.4	1,418.4
Education	2,962.0	3,511.7	3,655.7	3,655.7	3,655.7	3,655.7
Energy, Mines and Resources	7,016.2	7,604.2	7,604.2	7,604.2	7,604.2	7,604.2
Environment	4,085.7	5,469.9	5,617.7	5,698.7	5,635.7	5,635.7
Executive Council Offices	2,424.4	2,395.5	2,395.5	2,395.5	2,395.5	2,395.5
Finance	879.0	1,306.7	1,324.7	1,405.7	1,405.7	1,405.7
Health and Social Services	8,116.7	10,877.8	11,789.3	11,502.5	11,727.5	12,024.1
Highways and Public Works	10,111.1	16,823.3	16,831.4	16,855.7	16,855.7	16,855.7
Justice	4,567.2	5,346.3	5,256.3	5,256.3	5,256.3	5,256.3
Legislative Assembly	1,406.1	1,224.6	1,224.6	1,224.6	1,224.6	1,224.6
Public Service Commission	1,910.4	2,072.1	2,118.9	2,118.9	2,118.9	2,118.9
Tourism and Culture	4,211.4	4,668.8	4,686.8	4,686.8	4,704.8	4,704.8
Women's Directorate	163.1	172.7	172.7	172.7	172.7	190.7
<b>Total, Component NSM</b>	<b>61,987.2</b>	<b>76,212.4</b>	<b>77,558.0</b>	<b>77,558.3</b>	<b>77,907.3</b>	<b>78,266.9</b>
<b>Total NSM Space Change</b>						<b>16,279.8</b>
<b>Total % Space Change</b>						<b>20.8%</b>

**DEPARTMENTAL SPATIAL PROGRAM  
SPACE SUMMARY**

The following charts summarize the future space requirements for 15 Departments within the Government of Yukon based on information developed in the Departmental Spatial Programs. The chart shown below left shows the future change in space (m<sup>2</sup>) required by Departments (+/- current space utilization). The chart shown below right, shows the percentage of space change by Department between existing space (2007) and future required space (2012).



**Space Change (m<sup>2</sup>) by Department (2007 - 2012)**



**% Space Change by Department (2007 - 2012)**

**DEPARTMENTAL SPATIAL PROGRAM**

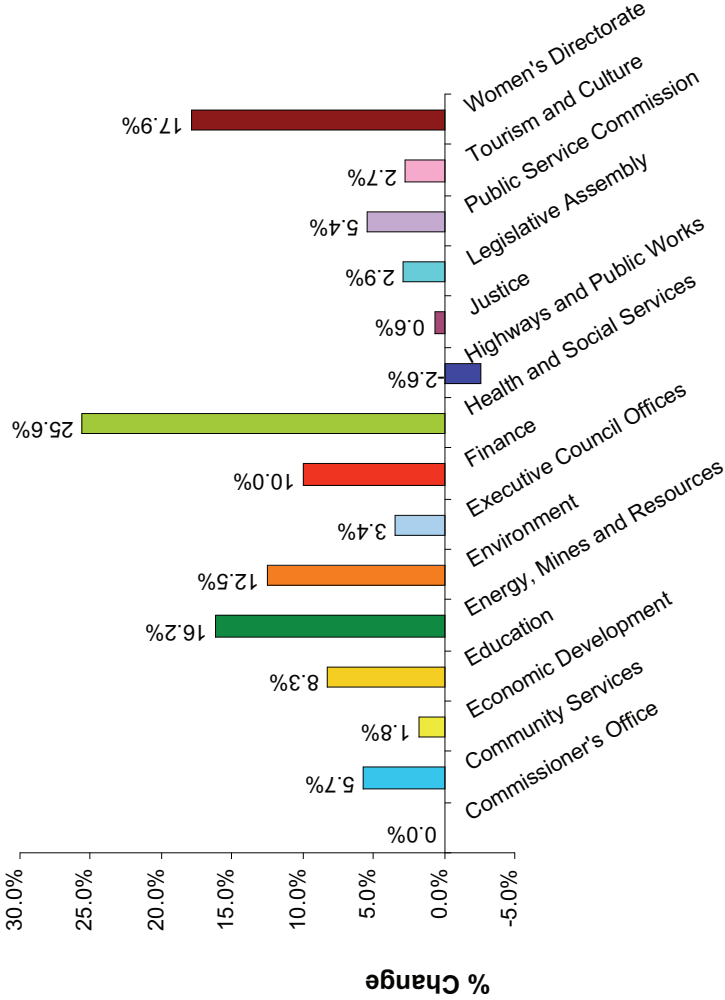
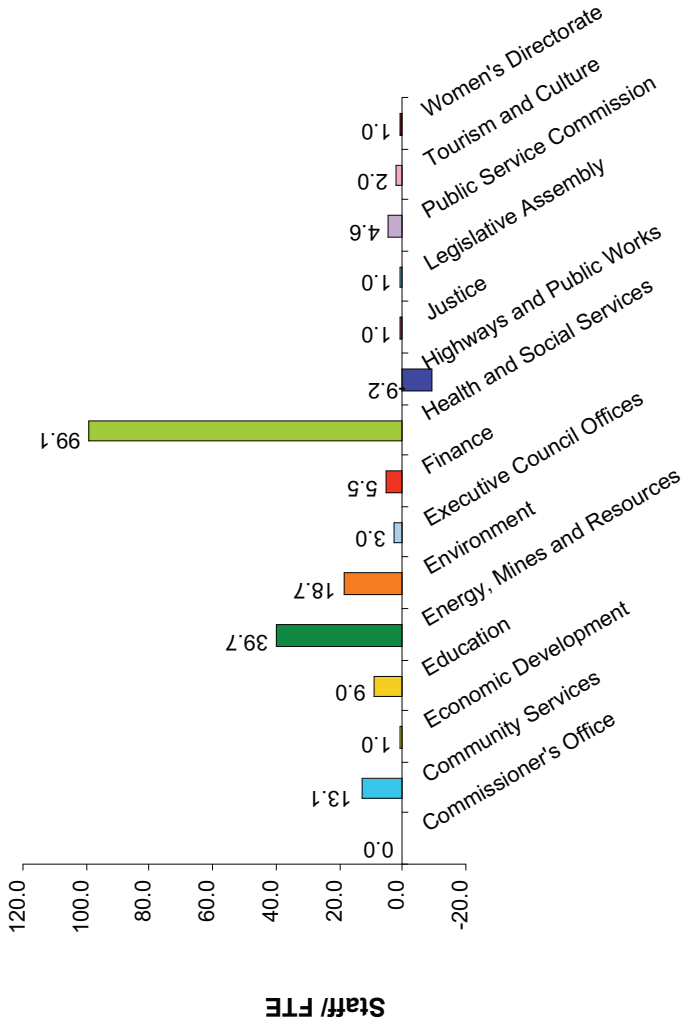
**STAFF SUMMARY**

The table shown below is a summary of staffing for 15 Departments indicating current (2007) Full-Time-Equivalents (FTE) and Head Counts (HC) as well as projected future (2012) FTE and HC requirements.

	Existing 2007		2008		2009		Future 2010		2011		2012	
	FTE	HC	FTE	HC	FTE	HC	FTE	HC	FTE	HC	FTE	HC
Commissioner's Office	2.2	3	2.2	3	2.2	3	2.2	3	2.2	3	2.2	3
Community Services	228.6	281	230.1	273	230.6	283	236.2	293	239.2	296	241.7	300
Economic Development	54.3	61	55.3	62	55.3	62	55.3	62	55.3	62	55.3	62
Education	109.0	113	110.0	114	118.0	122	118.0	122	118.0	122	118.0	122
Energy, Mines and Resources	244.9	269	244.9	269	284.6	306	284.6	306	284.6	306	284.6	306
Environment	149.7	161	157.2	170	165.4	178	168.4	181	168.4	181	168.4	181
Executive Council Offices	88.0	100	90.5	108	91.0	111	91.0	111	91.0	111	91.0	111
Finance	55.0	56	55.0	56	56.5	57	60.5	61	60.5	61	60.5	61
Health and Social Services	387.8	487	422.8	530	440.0	563	457.4	579	470.9	589	486.9	608
Highways and Public Works	353.5	364	340.5	352	343.3	354	344.3	355	344.3	355	344.3	355
Justice	165.0	168	166.0	169	166.0	169	166.0	169	166.0	169	166.0	169
Legislative Assembly	34.0	34	35.0	35	35.0	35	35.0	35	35.0	35	35.0	35
Public Service Commission	85.4	90	87.4	91	90.0	94	90.0	94	90.0	94	90.0	94
Tourism and Culture	73.7	81	73.7	81	74.7	82	74.7	82	75.7	83	75.7	83
Women's Directorate	5.6	7	5.6	7	5.6	7	5.6	7	5.6	7	6.6	8
<b>Total, Component FTE</b>	<b>2,036.6</b>	<b>2,275.0</b>	<b>2,076.2</b>	<b>2,320.0</b>	<b>2,158.2</b>	<b>2,426.0</b>	<b>2,189.2</b>	<b>2,460.0</b>	<b>2,206.7</b>	<b>2,474.0</b>	<b>2,226.2</b>	<b>2,498.0</b>
<b>Total FTE Change</b>												<b>189.5</b>
<b>Total % FTE Change</b>												<b>9.3%</b>
<b>Total HC Change</b>												<b>223</b>
<b>Total % HC Change</b>												<b>9.8%</b>

**DEPARTMENTAL SPATIAL PROGRAM  
STAFF SUMMARY**

The following charts summarize the future staff requirements for 15 Departments within the Government of Yukon based on information developed in the Departmental Spatial Programs. The chart shown below left shows the change in staffing/ Full Time Equivalent (FTE) between current (2007) and future (2012) FTE requirements based on the Departmental Spatial Programs. The chart shown below right, shows the percentage change in staffing/ FTE between current (2007) and future (2012) based on the Departmental Spatial Programs.





## APPENDICES

APPENDIX A: PROJECT SUMMARY  
REPORT

APPENDIX B: REFERENCES

APPENDIX C: TOOLS

Departmental Strategic Directions  
Questionnaire

Project Review and Prioritizing Criteria



## APPENDIX A: PROJECT SUMMARY REPORT



**PROJECT SUMMARY REPORT**

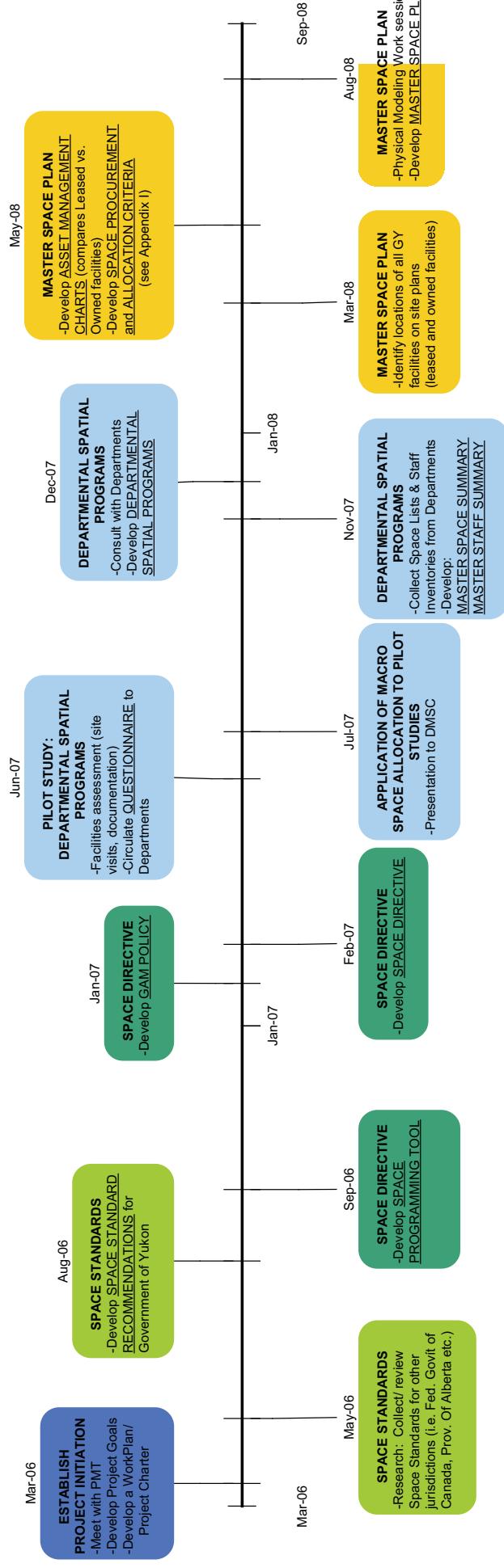
In June 2006, the Government of Yukon contracted Resource Planning Group Inc. and FSC Architects & Engineers to assess current space needs for Government of Yukon (GY) facilities and develop a high level, five year accommodation strategy. The goal of the accommodation strategy, or the *Master Space Plan*, is to provide a plan that is cost effective, equitable and functionally efficient, in order to meet future GY facility space needs.

Since its development in the early 1980's, the Management Board Directive #17/84 has been used to govern how office space is allocated to the various GY Departments. Now, 25 years later, the process has resulted in space that is not consistently suited to function, disparities in the allocation of space, and uneven costs associated with maintaining and providing space. This is the result of systemic provisions of the Directive, including the fact that individual departments are responsible for initiating projects, a task that is not in the interests of a department or work unit that has too much space, but is also the result of changes in departmental structures, operations and space requirements, which has led to changing requirements around functional adjacencies and space allocations.

The following report is a summary of the processes used and tools generated by RPG since project inception, in the development of the *Master Space Plan*. A Timeline chart (see following page) shows the development of the project in relation to time. This Project Summary Report organizes project work into five phases for clear referencing of processes which were used to generate the final Master Space Plan.

These phases include:

- Project Initiation
- Space Standards
- Space Directive
- Departmental Pilot Study Programs
- Departmental Spatial Programs
- Master Space Plan



This timeline summarizes various deliverables and project process throughout the duration of the project.

## PROJECT INITIATION

The development of a detailed Workplan was the key criteria for the Project Initiation phase. The Workplan provided a road map of project milestones and deliverables to move forward with. Roles and responsibilities of various parties were identified and defined, including the Consultant Team (RPG, FSG Architects & Engineers), Project Management Team, Departmental Representatives, and Advisory User Groups. Also defined in the Workplan were the schedule and periods of review. The following parties contributed to the development of this project:

### Consultant Team

Holly Alyea, Project Lead, RPG  
Mark Mehrer, Senior Consultant, RPG  
Ruth Varvas, Programmer/Planner, RPG  
Marji Tanner, Consultant, FSC Architects & Engineers  
Tim Turner-Davis, Architect, FSC Architects & Engineers

### Project Steering Committee

Steven Gasser, ADM, PW  
Peter Blum, Project Manager, Building Development  
Don Edmond, Manager, Realty and Planning Services  
Pat Hogan, Director, Space Planning and Development  
Leneea Whitty, Facilities Planner

### Departmental Representatives

Commissioner's Office, Janet Moodie  
Community Services, Marc Tremblay  
Economic Development, Eugene Lysy  
Energy, Mines & Resources, Angus Robertson  
Environment, Kelvin Leary  
Executive Council Offices, Janet Moodie  
Finance, Bruce McLennan  
Health & Social Services, Chris Mahar & Sarah Lewis  
Highways & Public Works, Peter Blum  
Justice, Carrie Stahl  
Public Service Commission, Patricia Daws  
Tourism & Culture, Exilda Driscoll



## SPACE STANDARDS

The objective for the Space Standards phase of the project was to generate easily applicable space standards for the Government of Yukon, that are up-to-date and comparable to current industry practice and/or other governmental standards.

Space Standards of nine jurisdictions across Canada were collected and thoroughly assessed. Examples of these jurisdictions included: Ontario Realty Corp., Federal Government of Canada, Province of Alberta, City of Edmonton, Province of Manitoba etc.

The review of space standards was followed by the identification of a proposed new macro-space allocation as well as new standards for office and workstations that reflect recent trends and workstation requirements based on changing technology and work processes.

As a result of that review, a macro-space allocation was recommended for office functions for the purposes of identifying master program-level assessments of space needs, as well as assessing shortfalls and overages in space.



Sample Office Layout

It was determined that given the current space demands on GY facilities, the current MBD #1784 be updated to reflect higher levels of sustainability and efficiency.

The proposed macro-space allocation for office space has been tested against two GY departments who served as pilot studies for this project, Community Services and Energy, Mines and Resources. Based on the outcomes of these pilot studies, the macro-space allocation will be adopted or revised.

The *document Space Standards Review & Analysis* was prepared in April 2007 for the Government of Yukon to conclude this phase of the project. Tools generated for this phase include:

- *Standards Summary*
- *Pilot Comparisons*
- *Furniture Systems Space Standards*
- *Room Data Sheets*





## DEPARTMENTAL SPATIAL PROGRAMS



The Government of Yukon has fifteen Departments currently accommodated in facilities throughout Whitehorse. The Departmental Spatial Programs phase of the project required two key criteria including: accurate Staffing counts, both full-time equivalents (FTEs) and headcounts (HC), and the collection of building inventory information for current facilities.

This involved conducting meetings with Departmental Representatives to discuss the services provided and activities to be accommodated. Environmental enablers, technical considerations, utilization factors, descriptions of projected operations and maintenance requirements were also discussed where required. General statements around staffing and organizational structure, current staffing and future staffing projections (at yearly intervals for 5 years) as well as workload, descriptions of daily use, accessibility and interaction patterns were key in generating accurate accounts of Departmental functional requirements.

Capturing accurate space inventory included collecting space lists and key plans, and through touring the facilities (site visits). Spaces were evaluated by type (office, support and special purpose spaces) current layout, space constraints and workplace environmental factors such as access to daylight, ergonomics etc.

This information was prepared in a *draft Departmental Spatial Program* report that provided a functional description, operational descriptions of important processes, current and future staffing and occupancy estimates, high level functional adjacencies, access needs, space requirements (at yearly intervals for 5 years), with 'factors affecting size' to assist in the clarification of space needs, and anticipated component grossing factors, as well as existing allocation of space and utilization. This document was submitted to the various Departmental Representatives for review. Any issues raised were presented to the PMT for direction.

The *final Departmental Spatial Program* documents were submitted in July 2008 for the Government of Yukon to conclude this phase of the project. The *Departmental Spatial Programs* are the platforms for which any subsequent space planning for GY will be based.

## MASTER SPACE PLAN



The final phase of the project was the preparation of the *Master Space Plan* document. The following tools/tasks were used to generate the five-year accommodation strategy:

Site Locations: All GY facilities, both Leased and Owned, were identified and located on site maps. This process allowed for physically locating Departments in relation to one another to better understand current adjacencies and identify potential future opportunities.

Asset Management: The Asset Management process provided useful information about Leased and GY owned facilities. Comparative charts between costs of Leased and Owned buildings informed an assessment of lifecycle cost management currently at PMA.

Modeling Work Session (Gaming Session): This interactive process enabled a participatory process for members of the PMT and relevant Departmental representatives. Through the Modeling Work Session participants were encouraged to identify opportunities and longer-term locations for priority departments.



## APPENDIX B: REFERENCES



**REFERENCES**

- City of Whitehorse Downtown Plan*, UMA Engineering Ltd., April 2006.
- Whitehorse Riverfront Design*, Cohlmeier Architects Ltd., 2006.
- Yukon Arts and Heritage Village Development Plan*, Algis Consulting Ltd. with Cohlmeier Architects Ltd., December 2005.
- Developing An Inactive Records Storage Facility*, Archives Technical Information Series #49, 1994; [http://www.archives.nysed.gov/a/records/mr\\_pub48.shtml](http://www.archives.nysed.gov/a/records/mr_pub48.shtml)
- Alternative Officing – Hoteling*, Facilities Management Resources Best Practices; [www.fmlink.com/ProfResources/BestPractices/article.cgi?GSA:0106ahtml](http://www.fmlink.com/ProfResources/BestPractices/article.cgi?GSA:0106ahtml)
- Investments in Federal Facilities: Asset Management Strategies for the 21<sup>st</sup> Century*, Committee on Business Strategies for Public Capital Investment, National Research Council, The National Academies, 2004; <http://www.nap.edu/catalog/11012.html>
- General Space Standards*, <http://www.santacruzpl.org/pdf/stnds3.pdf>, [http://www.mainelibraries.org/standards/mia\\_chap2.htm](http://www.mainelibraries.org/standards/mia_chap2.htm), [http://www.boisepubliclibrary.org/Admin/Plan/Boise\\_MP\\_8\\_Space\\_needs.htm](http://www.boisepubliclibrary.org/Admin/Plan/Boise_MP_8_Space_needs.htm), <http://www.library.scarborough.me.us/pdf/trustees/lucker.pdf>, <http://www.watertown.lib.wi.us/needs.htm#2020%20Space%20Needs%20Assessment>, <http://www.dpi.state.wi.us/dlcl/pld/plspace.html>
- Guidelines for Off-Site Storage of Inactive Local Government Records*, Archives Technical Information Series #42, 1993, rev. 1996, 2006; [http://www.archives.nysed.gov/a/records/mr\\_pub42.shtml](http://www.archives.nysed.gov/a/records/mr_pub42.shtml)
- How Life-Cycle Cost Analysis Works*, Transportation Equity Act for the 21<sup>st</sup> Century; <http://www.fhwa.dot.gov/infrastructure/asstimgmt/1ccafact.htm>
- Manitoba Hydro*, Building, December/January 2006.

(0640/Web Research/References.doc)

*Recommendations for Shelving for Inactive Records Storage*, Archives Technical Information Series #65, Revised 2004; [http://www.archives.nysed.gov/a/records/mr\\_pub65.shtml](http://www.archives.nysed.gov/a/records/mr_pub65.shtml)

*Office Buildings Social Sustainability*, Architectural Record, January 2007.

*Selecting An Off-Site Records Facility*, Office of Secretary of State Georgia Department of Archives and History, Updated March 31, 1997.

*Policy Manual – Space Standards*, Department of Administrative Services, Oregon, July 2003.

*GSA Workplace 20-20 and Performance Measurement*, AIA Symposium, October 27-28, 2005.

*Records Storage Facility Standards*, NARA Bulletin 2005-07, September 27, 2005; <http://www.archives.gov/records-mgmt/bulletins/2005/2005-07.html#>

*South Carolina Public Records Storage Regulations*, Department of Archives and History, May 28, 1993.

#### *Spatial Requirements*

#### *Standards Cheat Sheet*

*BC Buildings Corporation – 2000 Technical Standards*, July 3, 2001.

*U.S. Green Building Council Corporate Headquarters – Case Study 01*, Product Spec Guide, Fall 2007.

*Courthouse: Courtroom*, Whole Building Design Guide, June 12, 2006; <http://www.wbdg.org/design/courtroom.php>

*Courthouse: Judicial Chamber*, Whole Building Design Guide, May 25, 2007; <http://www.wbdg.org/design/judicial.php>

*Light Industrial*, Whole Building Design Guide, March 13, 2007; [http://www.wbdg.org/design/light\\_industrial.php](http://www.wbdg.org/design/light_industrial.php)

*Office*, Whole Building Design Guide, May 25, 2007; [http://wbdg.org/design/office\\_st.php](http://wbdg.org/design/office_st.php)



(0640/Web Research/References.doc)

Space Types, Whole Building Design Guide; <http://www.wbdg.org/design/spacetypes.php>

Warehouse, Whole Building Design Guide, February 8, 2006;  
<http://www.wbdg.org/design/warehouse.php>

Government of Yukon Climate Change Strategy, Government of Yukon, July 2006;  
<http://www.environmentyukon.gov.yk.ca/climate.html>

Takhini North Development Concept, April 16<sup>th</sup>, 2008. From  
<http://www3.whitehorse.ca/Planning/tn/TN%20Final%20Concept%20-%20April%202008.pdf>







**DEPARTMENTAL STRATEGIC DIRECTIONS**

In the Departmental Spatial Program task, we have focussed on detailing your department's space needs. The next phase is the development of a Master Space Plan that identifies long term locations for each work unit and functional component. These will be guided by the criteria around space requirements and adjacencies identified in the Departmental Spatial Program.

In order to assist with the development of the Master Space Plan, please answer the following questions:

1. Are there facility-related projects or, if not defined to the point of a specific facility related project, strategic directions that you are currently contemplating?
2. If you could do a single space planning related project in the next 5 years, what would that project be?
3. Is there a preferred location for your Department within Whitehorse?
4. What are the short term space-related priorities of your department?
5. What are the long term space-related priorities of your department? Do you have anticipated growth, new programs etc.?
6. Are there government-wide facility-related projects that might benefit or have a considerable impact on the organization of your departmental space?

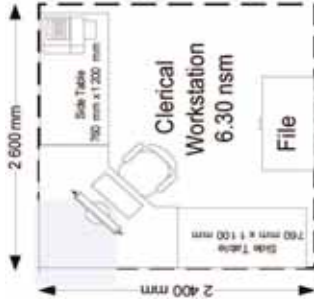
Examples include record storage or equipment storage; one-stop shop access to all public services.

## OFFICE SPACE STANDARDS

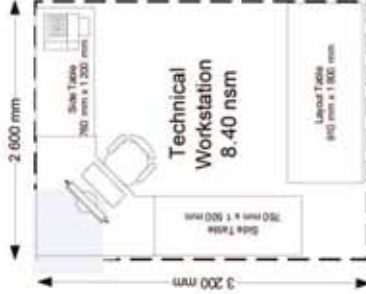
STANDARD (m <sup>2</sup> )	Year	EXECUTIVE MANAGEMENT	SENIOR MANAGEMENT	MIDDLE MANAGEMENT	SUPERVISORY/P PROFESSIONAL	TECHNICAL	ADMIN SUPPORT	OCCASIONAL	MACRO- ALLOCATION
Ontario Realty Corporation	2006		11.1	8.0	5.2	5.2	3.9		17
PWGSC	2005	28.0	18.5-23.0	18.5		5.9 to 7.4		4.5	16
Federal Government of Canada	2005	28.0	23.0	18.5	14.0	7.4	5.9		16
GSA	2003								18.5
IFMA	2002	21.5	19.4	13.8	9.7 to 12.6	9.7	7.3 to 8.9		
GOSS (BC)	2001	22.5	13.9	11.2	9.3	6.5	4.5		
Province of Alberta	2000	27.0	18.0	15.0	12.0	9.0	8.0		21.8
Northwest Territories	1998	22.5	22.5	13.9	9.3	9.3	6.5	4.5	
City of Edmonton	1995		17.7	13.5	13.5	10.7	7.0		18.5
Province of Manitoba	1993		10.2	10.2	8.3 to 9.3	8.3	6.3	3.7	
Government of Yukon	1984	25.0	18.0	12.0	9.0	9.0	6.0		
Average		24.9	17.8	12.1	10.3	8.2	6.2	4.2	18.0
Recommended GY Standard	2007	22.4	16.8	11.2	8.4	8.4	6.3	4.2	18

Enclosed Office      Enclosed/Open Office      Open Office

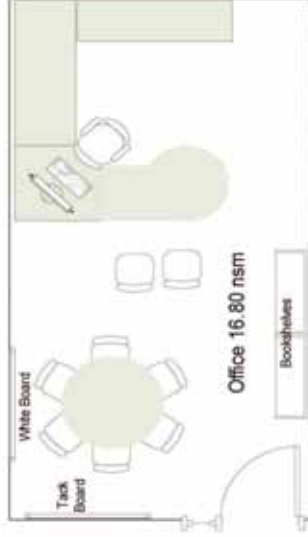
## FURNITURE SYSTEMS



### ADMINISTRATIVE SUPPORT WORKSTATIONS



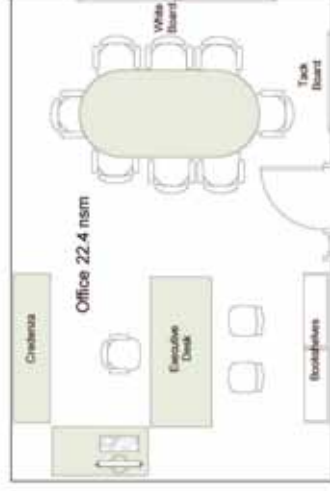
### SUPERVISORY, PROFESSIONAL AND TECHNICAL WORKSTATIONS



### SENIOR MANAGEMENT OFFICE



### MIDDLE MANAGEMENT WORKSTATIONS



### EXECUTIVE MANAGEMENT OFFICE

## SUITABILITY RATINGS

Suitability Ratings were used in the Departmental Spatial Programs to rate the quality of space for each functional component.

### Suitability Rating<sup>1</sup>

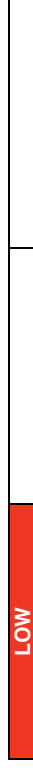
The suitability of this space to support its current function is:



A suitability rating of MEDIUM indicates:

- adequate access to natural light;
- satisfactory indoor air quality (IAQ);
- persons with disabilities have limited access to and within GY facilities;
- ample measures taken to ensure employee health and safety (e.g. workplace lighting, ergonomics, and acoustics); and
- support space is adequate.

The suitability of this space to support its current function is:



A suitability rating of LOW indicates:

---

<sup>1</sup> Factors considered in assessing the suitability of the work environment include public and universal access, indoor air quality, access to natural light, and health and safety. For further information on any of the identified 'Factors', refer to Appendix A: Definition of Terms.

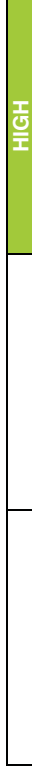
<sup>2</sup> Factors considered in assessing the suitability of the work environment include public and universal access, indoor air quality, access to natural light, and health and safety. For further information on any of the identified factors, refer to Appendix A: Definition of Terms.



- limited access to natural light;
- inferior indoor air quality (IAQ);
- no public or universal access for persons with disabilities;
- lacks some measures to ensure employee health and safety (e.g. workplace lighting, ergonomics, and acoustics); and
- support space is inadequate.

### Suitability Rating<sup>3</sup>

The suitability of this space to support its current function is:



A suitability rating of HIGH indicates:

- sufficient access to natural light
- acceptable and consistent indoor air quality (IAQ)

<sup>3</sup> Factors considered in assessing the suitability of the work environment include public and universal access, indoor air quality, access to natural light, and health and safety. For further information on any of the identified factors, refer to Appendix A: Definition of Terms.

## ANNUAL DEPARTMENTAL ACCOMMODATION NEEDS FORM (SAMPLE)

As part of the ongoing Accommodation Needs update requirements, Departments must provide the PMD with the tools to assess changing space needs, including updated staffing and non-office (Special Purpose) space needs. Updated staffing and staffing estimates are required for the next 5 years for each component identified in Table A, below. Table A is based on information provided to the PMD in the past year, and requires confirmation of the staffing information for years 2009/10 through 2012/13 to ensure it continues to be correct. In addition, staffing 2013/14 should be completed. Please indicated all changes and additions in **Bold** text.

The information provided in Table A will be used to calculate overall office space requirements using a macro allocation formula. This includes space for workstations, offices, office support space such as file storage, and meeting rooms required for typical office operations.

In addition, new service groups or components should also be identified at the bottom of Table A including the name of the group, assigning a component number and anticipated staffing, again for the next five years.

Note that all anticipated staffing should be confirmed with your departmental Deputy Minister and should correspond with approved program budgets.

Table A: Staffing Requirements

Component	Existing 2008			2009			2010			2011			2012			2013		
	FTE	HC		FTE	HC		FTE	HC		FTE	HC		FTE	HC		FTE	HC	
<u>Deputy Minister's Office</u>																		
HPW-1 Deputy Minister's Office	2.0	2		2.0	2		2.0	2		2.0	2		2.0	2		2		
<u>Corporate Services Branch</u>																		
HPW-2 Corporate Services Administration	4.0	4		4.0	4		4.0	4		4.0	4		4.0	4		4		
HPW-3 Policy and Communications	9.0	9		9.0	9		9.0	9		9.0	9		9.0	9		9		
HPW-4 Finance	8.0	8		8.0	8		8.0	8		8.0	8		8.0	8		8		
HPW-5 Information Management	7.0	9		7.0	8		7.0	8		7.0	8		7.0	8		8		
HPW-6 Contract Services	6.0	6		6.0	6		6.0	6		6.0	6		6.0	6		6		
HPW-7 Human Resources	11.0	11		11.0	11		11.0	11		11.0	11		11.0	11		11		
<u>Supply Services Branch</u>																		

Component	2008		2009		2010		2011		2012		2013	
	FTE	HC	FTE	HC	FTE	HC	FTE	HC	FTE	HC	FTE	HC
<b>Existing</b>												
<u>Property Management Department</u>												
HPW-24 PMD Administration	4.0	4	4.0	4	4.0	4	4.0	4	4.0	4	4	4
<u>Finance and Operations Branch</u>												
HPW-25 Accounting	7.0	7	7.0	7	8.0	8	8.0	8	8.0	8	8	8
HPW-26 Business Process Redesign Team	2.0	2	2.0	2	2.0	2	2.0	2	2.0	2	2	2
HPW-27 Action Desk	3.0	3	3.0	3	3.0	3	3.0	3	3.0	3	3	3
<u>Facilities Management &amp; Regional Services Branch</u>												
HPW-28 Facilities Management	12.0	12	12.0	12	12.0	12	12.0	12	12.0	12	12	12
<b>Future</b>												
HPW-8 Supply Services Administration	3.0	3	3.0	3	3.0	3	3.0	3	3.0	3	3	3
HPW-9 Material Management	17.0	17	17.0	17	17.0	17	17.0	17	17.0	17	17	17
HPW-10 Queen's Printer	11.0	11	11.0	11	11.0	11	11.0	11	11.0	11	11	11
HPW-11 Fleet Vehicle Agency	6.0	6	6.0	6	6.0	6	6.0	6	6.0	6	6	6
HPW-12 Transportation & Communications	4.0	4	4.0	4	4.0	4	4.0	4	4.0	4	4	4
HPW-13 Mail Room	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1	1
<u>Information &amp; Communications Technology Branch</u>												
HPW-14 Office of the Chief Information Officer/CIO (ICT)	2.0	2	2.0	2	2.0	2	2.0	2	2.0	2	2	2
HPW-15 Administration and Finance (ICT)	4.0	4	4.0	4	4.0	4	4.0	4	4.0	4	4	4
HPW-16 Development Services (ICT)	9.8	11	9.8	11	9.8	11	9.8	11	9.8	11	9.8	11
HPW-17 Software Development Centre (ICT)	3.0	3	3.0	3	3.0	3	3.0	3	3.0	3	3	3
HPW-18 Corporate Information Management (ICT)	4.0	5	4.0	5	4.0	5	4.0	5	4.0	5	4	5
HPW-19 ATIPP Office (ICT)	2.0	2	2.0	2	2.0	2	2.0	2	2.0	2	2	2
HPW-20 Records Centre & Micrographics Unit	3.0	4	3.0	4	3.0	4	3.0	4	3.0	4	3	4
HPW-21 Network Services (ICT)	15.0	15	15.0	15	15.0	15	15.0	15	15.0	15	15	15
HPW-22 Telecom Services (ICT)	6.0	6	6.0	6	6.0	6	6.0	6	6.0	6	6	6
HPW-23 Application Services (ICT)	13.0	14	12.8	14	12.8	14	12.8	14	12.8	14	12.8	14



September 2008

**DEPARTMENTAL STRATEGIC DIRECTIONS**

In the Departmental Spatial Program task, we have focussed on detailing your department's space needs. The next phase is the development of a Master Space Plan that identifies long term locations for each work unit and functional component. These will be guided by the criteria around space requirements and adjacencies identified in the Departmental Spatial Program.

In order to assist with the development of the Master Space Plan, please answer the following questions:

1. Are there facility-related projects or, if not defined to the point of a specific facility related project, strategic directions that you are currently contemplating?
2. If you could do a single space planning related project in the next 5 years, what would that project be?
3. Is there a preferred location for your Department within Whitehorse?
4. What are the short term space-related priorities of your department?
5. What are the long term space-related priorities of your department? Do you have anticipated growth, new programs etc.?
6. Are there government-wide facility-related projects that might benefit or have a considerable impact on the organization of your departmental space?

Examples include record storage or equipment storage; one-stop shop access to all public services.

## PRIORITIZATION TOOL

The following Space Need Prioritization Tool was developed to assess the relative ranking of space needs that have been identified through the Departmental Spatial Programming process. The criteria include A Priorities, identified by the framed box. If a project scores as an A Priority, it will supersede other rated projects. Other criteria relate to a project's consistency with government platforms, and existing deficiencies related to functional success, the well-being of staff and the public, and environmental and financial concerns. The Prioritization Tool for Capital Projects is based on the criteria listed.

CRITERIA	3	2	1	0	-1
<b>A Priorities</b>					
<b>Public Health &amp; Safety</b>	Project needed to alleviate serious health or safety hazard in existing space	Project needed to alleviate potential health or safety hazard in existing space	Project could improve of health or safety condition	There are no health or safety concerns	
<b>External and/or Competitive Demands</b>	Project is required by law, regulation, or court mandate	Project is required by agreement with other jurisdiction, or has demonstrated strong demand of the external community	Project has visible support of the external community	Project is not externally required, and has no external support	
<b>Program/Service Requirements</b>	Capital Budget "A Base" Funded or project is required for a new or restructured program or service	Project greatly assists base funded program or service	Project is helpful for a new or restructured program or service	Project is not required to support new or restructured program or service	

CRITERIA					3	2	1	0	-1
A Priorities									
<b>Protection of Facilities and Building Systems</b>					Project is critical to save structural integrity of existing facility or repair significant structural or system deterioration	Project will repair systems important to facility operations	Project improves facility systems reliability	Project has no impact on facilities or systems	
<b>Consistent with Government platform, Current Business Plan and Business Continuity Plan Goals and Objectives</b>					Project is considered a high priority for implementation within the Government platform, the current department Business Plan and Business Continuity Plan	Project is included in approved, formal plans or provides essential support for Government platform, the current department Business Plan and Business Continuity Plan goals and objectives	Project supports approved Government platform, plans and goals/objectives	Project is somewhat helpful for Government platform, Business Plan, Business Continuity Plan to meet approved plans and goals/ objectives	
<b>Functional Program Need</b>					Project is required to address serious overcrowding or extremely low utilization of space	Project is required to address moderate overcrowding or moderately low utilization of space	Project is required to address some overcrowding or lower than expected utilization of space	Project is not required to address overcrowding or underutilization of space	
<b>Location</b>					Project is required to address locational dysfunctions that have a severe impact on quality of service and/or operational efficiency	Project is required to address locational dysfunctions that have a moderate impact on quality of service and/or operational efficiency	Project is required to address locational dysfunctions that have some impact on quality of service and/or operational efficiency	Project has no effect on quality of service delivery and/or operational efficiency	



CRITERIA					3	2	1	0	-1
A Priorities									
<b>Quality of Space/Work Environment</b>	Project is required to significantly improve workplace quality or productivity	Project is required to provide a moderate improvement to workplace quality or productivity	Project is required to provide some improvement to workplace quality or productivity	The quality of staff space is not affected by the project					
<b>Universal Access</b>	Project is required to address major deficiencies in universal access, including lack of wheelchair accessible parking	Project is required to address moderate deficiencies in universal access, including adequate parking	Project is required to address some deficiencies in universal access	Project has no effect on access or is not applicable					
<b>Environmental Impact</b>	Project is required to reduce current greenhouse gas or pollution emissions which are major or inordinately high	Project is required to reduce current levels of greenhouse gas or pollution emissions which are moderately high	Project has some positive impact on the environment	Project has no environmental impact	Project is expected to have a negative environmental impact				
<b>Financial Impact</b>	Project is required due to high cost/expense of current facilities	Project is required due to moderately high cost/expense of current facilities	Project is required due to slightly higher than normal or market rate cost/expense of current facilities	Project is not expected to have an impact on budget	Project is expected to have a negative impact on budget				