

Appendix B

Washroom Improvement Program Development

Factors considered in the development of the park washrooms improvement program include:

1. Project prioritization
 2. Project cost estimation
 3. Project timelines
 4. Staff resourcing
 5. Risk management
1. **Project prioritization** - Five factors were considered to prioritize the washroom facility improvement projects:
 - a) **Accessibility Rating** – lower rated washrooms should be upgraded first;
 - b) **Park washroom daily usage** – staff have been monitoring daily usage of public washrooms since 2019; improvements to higher-use washrooms get higher priority;
 - c) **Individual project costs** – budgets should be distributed as evenly as possible over the multiple years required to complete the program, to manage the impacts to the overall financial plan;
 - d) **Park redevelopment plans** – a washroom upgrade program should align with forecasted park redevelopments to reduce impacts to the public and to economize costs; and
 - e) **Existing facility building condition** – the program should align with building life-cycle renewal priorities and sequencing.
 2. **Project cost estimations** – Estimations are a combination of rough order of magnitude (ROM) and a Class D quantity surveyor estimated project costs for improvements to each washroom facility. For reasons of efficiency and to integrate required life-cycle upgrades, the scope of work related to facility improvements include whole building systems renewal, including the following building components:
 - a) Building envelope;
 - b) Hazardous materials abatement;
 - c) Mechanical and electrical systems upgrades;
 - d) Interior finishes;
 - e) Washroom fixtures and accessories;
 - f) Signage and wayfinding; and
 - g) Site improvements.
 3. **Project timelines** - Washroom renovations require coordination with multiple construction trades. Project timelines were developed by comparing the scope and complexity of each project at each location with similar projects completed by staff over the last 5 years.
 4. **Staff Resourcing** - Depending on the size of the project and including current and estimated staff workload, one staff can execute no more than two or three projects a year.
 5. **Risk Management** – The table below outlines the common risks to be managed.

Schedule	Given the current challenges with labour shortages and global supply chain pressures and staff capacity, there are risks to the procurement of contracting services and materials that may extend the project schedule.
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	Timelines may need to be adjusted to address requirements of groups wanting a more robust involvement in the project; this may also trigger a larger public policy discussion and/or a changed direction.
Budget	Current financial landscapes are challenged by high inflation rates which may extend into the future and could directly affect material and labour costs. Supply chain constraints continue to limit market options available to the construction industry.
Operational	Organizational priorities require time, commitment and resourcing to effectively initiate and complete. Impacts caused by unknown future operational changes, leading to changed staff priorities, may extended project delivery.
Scope	<p>Elements of the anticipated scope of work still require detailed analysis:</p> <ul style="list-style-type: none"> • A mitigation strategy for service interruptions and washroom closures is a component of this project as it is necessary to allow work to be completed as quickly as possible. • While already factored into the options, hazardous materials abatement for buildings constructed before 1990 could impact the overall schedule. Materials testing has not yet taken place. • Accessibility best practices continue to evolve. The accessibility criteria may further evolve within the next four to seven years requiring additional adjustment to project scope and timelines.