

# Sample Functional Program

## *Project Vision Statement*

***To Create a Community–Based Human Services Facility  
Accessible to All***

## TABLE OF CONTENTS

<i>1.0</i>	<i>Introduction</i> .....	5
	[PRIMARY AGENCY] Facility Considerations.....	6
	Universal Design .....	7
	Sustainability .....	7
	Technology.....	9
	Shared Spaces.....	9
	Safety and Security .....	9
	Hours of Operation.....	9
	External Relationships / Connectivity.....	10
<i>1.1</i>	<i>Social Heart / Reception</i> .....	11
	Key Planning Assumptions / Trends .....	11
	Scope of Services .....	11
	Staffing.....	12
	<i>Design Criteria / Functional Description</i> .....	12
	Internal Relationships / Concepts.....	12
	Design Requirements.....	12
	Space Requirements.....	13
<i>1.2</i>	<i>Services Department</i> .....	14
	Key Planning Assumptions / Trends .....	14
	Scope of Services .....	14
	Workload .....	15
	Staffing.....	15
	<i>Design Criteria / Functional Description</i> .....	15
	Internal Relationships / Concepts.....	15
	Design Requirements.....	15
	Space Requirements.....	16
<i>1.3</i>	<i>Support Services</i> .....	17
	Key Planning Assumptions / Trends .....	17
	Scope of Services .....	17
	Staffing.....	18

<i>Design Criteria / Functional Description</i> .....	19
Internal Relationships / Concepts.....	19
Design Requirements.....	19
Space Requirements.....	20
<b>1.4 Research Services</b> .....	<b>21</b>
Key Planning Assumptions / Trends .....	21
Scope of Services .....	22
Workload .....	23
Staffing.....	23
<i>Design Criteria / Functional Description</i> .....	24
Internal Relationships / Concepts: Research Services.....	24
Design Requirements.....	24
Space Requirements.....	25
<b>1.5 Recreation / Health and Wellness Centre</b> .....	<b>26</b>
Key Planning Assumptions / Trends .....	26
Scope of Services .....	26
Workload .....	27
Staffing.....	27
<i>Design Criteria / Functional Description</i> .....	28
Internal Relationships / Concepts.....	28
Design Requirements.....	28
Space Requirements.....	30
<b>1.6 Centre</b> .....	<b>31</b>
Key Planning Assumptions / Trends .....	31
Scope of Services .....	31
Workload .....	32
Staffing.....	32
<i>Design Criteria / Functional Description</i> .....	33
Internal Relationships / Concepts.....	33
Design Requirements.....	33
Space Requirements.....	33
<b>1.7 Administration Services</b> .....	<b>34</b>
Key Planning Assumptions / Trends .....	34

	Scope of Services .....	34
	Staffing.....	35
<i>1.8</i>	<i>Design Criteria / Functional Description</i> .....	35
	Internal Relationships / Concepts.....	35
	Design Requirements.....	35
	Space Requirements.....	36
<i>1.8</i>	<i>Training / Conference Centre</i> .....	37
	Key Planning Assumptions / Trends .....	37
	Scope of Services .....	37
	<i>Design Criteria / Functional Description</i> .....	38
	Internal Relationships / Concepts.....	38
	Design Requirements .....	38
	Space Requirements.....	38
<i>1.9</i>	<i>Other Services</i> .....	39
	Key Planning Assumptions / Trends .....	39
	Scope of Services .....	39
	Staffing.....	39
	<i>Design Criteria / Functional Description</i> .....	40
	<i>Design Criteria / Functional Description</i> .....	40
	Internal Relationships / Concepts.....	40
	Design Requirements .....	40
	Space Requirements.....	41
<i>1.10</i>	<i>Shared / Common Spaces</i> .....	42
	Space Requirements.....	42
<i>1.11</i>	<i>Staffing and Space Summaries</i> .....	43

## 1.0 INTRODUCTION

[Primary Agency] is a leading edge, registered not-for-profit charitable research and service agency that has been meeting the needs of people with disabilities for decades. The [PRIMARY AGENCY] opened in 1969 as an all-encompassing place where adults with disabilities could receive residential, employment and recreational services under one roof.

Today the [PRIMARY AGENCY] facility acts as a primary hub where all services are coordinated. It houses an on-site research department, a public use resource centre, educational and professional support services, office space for more than 350 staff, and a public recreation centre used by close to 160,000 Calgarians annually. The [PRIMARY AGENCY] presently receives over 180,000 annual visits from users in the area, but its services stretch far beyond its municipal borders.

The [PRIMARY AGENCY]'s user base consists of:

- Persons with disabilities and their families from and surrounding areas
- Researchers, and research users locally and internationally
- Research Park occupants
- Non-profit agencies
- Senior citizens
- U of C staff and students
- Public citizens of , primarily in northwest quadrant

The mission of the [PRIMARY AGENCY] is to provide leadership, innovative services and research that facilitate persons with disabilities to live as contributing and valued members of the community. The services and programs offered by [PRIMARY AGENCY] include: Community Living Services, Community Access Services, Community Employment Services, Education Services, Intake and Planning Services, a Resources Team, Research Services, a public access Resource Centre, a community based Recreation / Health and Wellness Centre and two business operations.

The purpose of the Functional Program for ([PRIMARY AGENCY]) is to identify specific redevelopment requirements and supporting justification for the [PRIMARY AGENCY] facility. The functional program undertakes a comprehensive examination of all existing and future [PRIMARY AGENCY] services and space needs beyond the five-year horizon and up to the year 2025.

## [PRIMARY AGENCY] FACILITY CONSIDERATIONS

The [PRIMARY AGENCY] has operated out of the same facility with minimal improvements for over 37 years. As the existing facilities continue to deteriorate, minimal capital funding has been received to address deficiencies. With the serious deterioration in workplace quality, the [PRIMARY AGENCY] expects to continue losing valued workers, and finds recruitment becoming increasingly more difficult in Alberta's tight labour market. Failing to address the severe infrastructure deficiency will seriously jeopardize the [PRIMARY AGENCY]'s ability to maintain, let alone increase or improve their important commitment to people with disabilities. Each year, serious problems worsen and new problems arise. Hutchison performed a facility study<sup>1</sup> of the main [PRIMARY AGENCY] building and found the state of disrepair to be extensive. Some of the key findings in their report included:

- Severe deterioration and very inefficient building envelope
- Non-compliant with building codes
- Roof leaking in many places
- A "cannibalized" HVAC system
- Unreliable electrical system
- Outdated design issues that do not meet today's accessibility standards

In 2000, these concerns prompted the [PRIMARY AGENCY] Executive Director to investigate strategies and associated capital costs to curb facility problems and ensure continued service that adequately and safely meets the needs of all users.

[Consultant] conducted a brief inspection into the current condition of the [PRIMARY AGENCY] facility in 2007. Findings of deterioration and disrepair have become more extreme than those outlined in the Hutchinson Report, further supporting the need to address facility conditions immediately.<sup>2</sup>

This Functional Program aims to address immediate issues of safety, accessibility, maintenance costs and space shortages. The program further facilitates organizational and environmental efficiencies within the context of [PRIMARY AGENCY] and its valued relationships with the community, the University of , the city and as a regional service center. Efficiencies will provide structure and flexibility to support changing program and service delivery needs through time.

The following principles and factors are considered and provide guidance for the development of the functional program and the

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overall facility in general to ensure the development of a efficient facility that meets the unique needs of the [PRIMARY AGENCY] users and staff.

## UNIVERSAL DESIGN

As an inclusive facility, the new [PRIMARY AGENCY] should incorporate Universal Design principles into all aspects of building design, equipment and technology. All building spaces including washrooms, showers, entrance and egress points, technology, and equipment will follow Universal Design principles for adaptive and inclusive use. This is a key element for this type of facility to meet all user needs.

Universal Design is an approach to the design of all products and environments to be usable by everyone, to the greatest extent possible, regardless of age, ability, or situation. It serves people who are young or old, with excellent or limited abilities, in ideal or difficult circumstances. Universal Design benefits everyone by accommodating limitations.

The seven Principles that describe characteristics that make designs universally usable are:

- 1 Equitable Use
- 2 Flexibility in Use
- 3 Simple and Intuitive Use
- 4 Perceptible Information
- 5 Tolerance for Error
- 6 Low Physical Effort
- 7 Size and Space for Approach and Use

## SUSTAINABILITY

The development of sustainable approaches to planning, developing, and operating facilities is essential to the continuation of a high quality research and client services. Direct operating costs for facilities have an impact in three important ways:

- **Sustainable Buildings** - Buildings that have low energy requirements for heating and lighting are less costly to operate. Low maintenance and automated building systems can significantly reduce building operations and maintenance costs in measurable ways.

- **Sustainable Planning** – Planning can inform the design of buildings that optimize staff resources. The co-location of areas that require specialized skills, spaces that can support multiple activities, open office concepts and spaces that can be used in swing capabilities, can significantly increase productivity.
- **Sustainable Workplaces** - One of the greatest challenges facing any organization is the recruitment and retention of qualified staff. This issue can be managed by creating environments that respond to the needs of building occupants. Ergonomic efficiencies, natural lighting, adequate staff support space, flexibility, and connectivity can all lead to workplaces that are efficient and enjoyable to staff.

### **Site Design**

Sustainable Site Design considers the following principles:

- Erosion and sedimentation control.
- Storm water management.
- Reduce water usage through water efficient landscaping and xeriscaping.
- Incorporate natural features in site design and use native plant species.

### **Building Design**

Sustainable Building Design considers the following principles:

- Energy performance of new buildings will conform to ASHRAE 90.1-1999.
- Use local and regional construction materials.
- Use natural ventilation where appropriate.
- Use low-emitting materials for buildings and furniture.
- Incorporate significant day-lighting and exterior views for all users.
- Incorporate accessibility in design of the entire facility.
- Allow for self-regulation of individual workplace environments.

### **Modularity of Space**

Space should be planned on a modular basis that can accommodate a variety of functions. A planning module that allows maximum flexibility by enabling standard room sizes will



enable a change in function to occur while minimizing the need to move walls.

## **TECHNOLOGY**

All rooms and space in the facility will be wired for redundant connectivity to a high-speed voice / data network. Wireless technology should be considered for maximum flexibility.

In certain areas, adaptive equipment for current and future employees and clients to address mobility, vision and other special needs barriers should be provided.

IT requirements will accommodate future Information display screens in Social Heart / Reception area.

Closed circuit TV with monitors will ensure consistent security is maintained in the Social Heart / Reception area.

## **SHARED SPACES**

Support spaces, including storage for supplies, waste, filing & photocopiers, washrooms, staff areas, and meeting space, should be shared between departments whenever possible (Refer to Section 2.10).

## **SAFETY AND SECURITY**

Safety and security of staff, clients, visitors and volunteers should be addressed by incorporating the principles of Crime Prevention Through Environmental Design (CPTED) wherever it is appropriate. Opportunities for natural and mechanical (CCTV monitors) should be incorporated. Transition of space from public space to semi-public/private, to private space should be considered to maintain access control and to maintain confidentiality for workers and sources and to reduce disruptions.

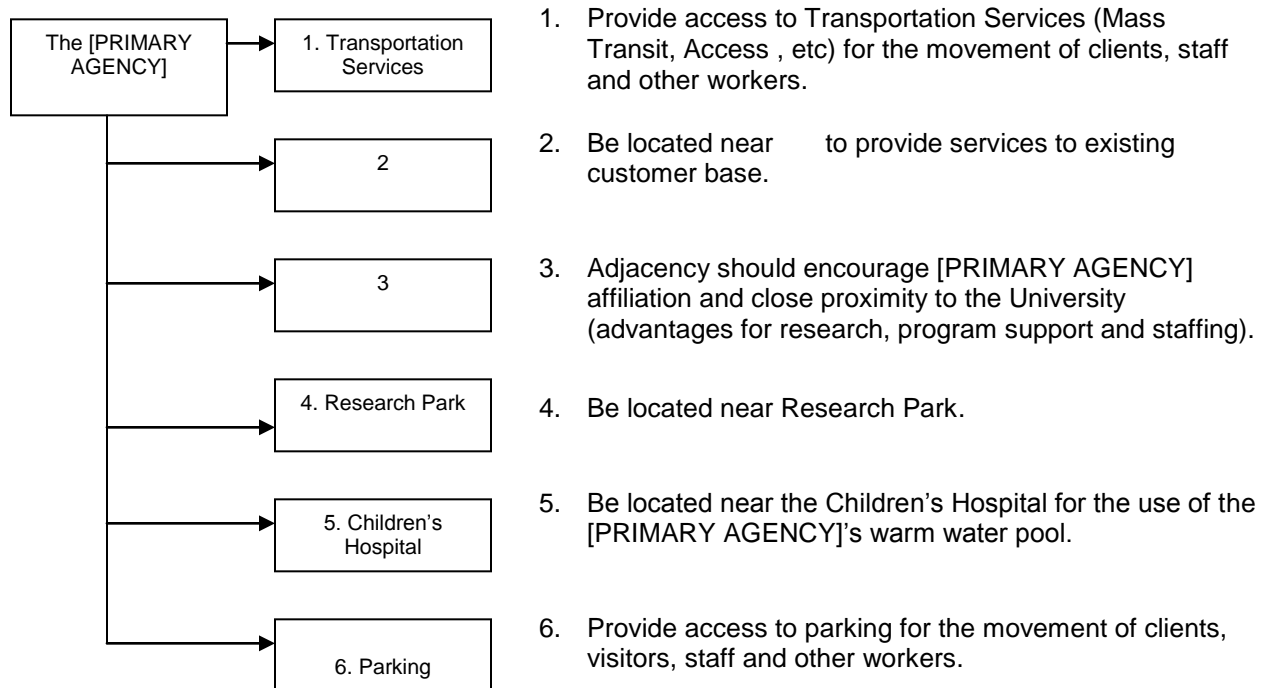
## **HOURS OF OPERATION**

Future hours of operation will remain consistent with current hours of operation:

- Primary office hours: weekdays, 08:00 - 17:00 with extended hours as required.
- Recreation / Health and Wellness Centre: 7 days a week, 06:30 to 24:00.

## EXTERNAL RELATIONSHIPS / CONNECTIVITY

The location of the [PRIMARY AGENCY] is such that ensuring, maintaining and building relationships with the surrounding community, the University of , the Research Park, and the Alberta Children's Hospital are extremely important. Parking and easy access to transportation services are other positive features of the location of the [PRIMARY AGENCY] site.



## **1.1 SOCIAL HEART / RECEPTION**

The Social Heart / Reception will serve as the main entrance and focal point of the facility. Clients, staff, visitors and volunteers will be welcomed to the facility upon entering. Those entering the facility will be greeted here and receive directions and/or guidance as required.

This main area will serve as the hub to the facility and provide a place for building social cohesion by means of common access prior to moving to other areas within the facility and as a gathering area.

Staff will have secure access into the facility from other entrance points.

### **KEY PLANNING ASSUMPTIONS / TRENDS**

The key planning assumptions / trends for the Social Heart / Reception of the [PRIMARY AGENCY] are as follows:

- The Social Heart / Reception area defines the main, centralized entrance and reception to the [PRIMARY AGENCY] facility.
- All visitors and clients and majority of staff will enter the [PRIMARY AGENCY] facility through the Social Heart / Reception area.
- The Social Heart / Reception area will be welcoming, completely accessible, and inviting.
- Visitors for the Centre will be directed to the dedicated Centre waiting area.

### **SCOPE OF SERVICES**

The Social Heart / Reception department will provide the following services:

- Centralized entrance and reception area for the [PRIMARY AGENCY] facility. Reception duties include: greeting visitors and clients, answering phones, parking check-in, main parking drop-off / pick-up area for camps, training, etc.
- Central controlled access to the Recreation / Health and Wellness Centre with retail pro shop adjacency.
- Coffee shop / cafeteria with seating for 15 people.
- Waiting area with flexible seating arrangements for 20 – 30 people. Potential waiting area coffee shop adjacency to maximize space function, flexibility and client comfort.

**STAFFING**

Position / Classification	Current		Projected			
	Headcount	FTE	2015		2025	
	Headcount	FTE	Headcount	FTE	Headcount	FTE
Reception	1	1.00	2	2.00	3	3.00
<b>Total</b>	<b>1</b>	<b>1.00</b>	<b>2</b>	<b>2.00</b>	<b>3</b>	<b>3.00</b>

**DESIGN CRITERIA / FUNCTIONAL DESCRIPTION**

**INTERNAL RELATIONSHIPS / CONCEPTS**

Reception area will be highly visible with direct/open access to all public areas in the facility.

The Reception area will have a direct adjacency to the Resource Centre and Recreation / Health and Wellness Centre.

Health and Wellness patrons can access coffee and pro shops without leaving entry controlled service area.

Reception area will accommodate social gatherings.

Main entrance security will manage all outside visitors. A tiered security system will provide controlled access to each area of the facility according to need.

**DESIGN REQUIREMENTS**

Reception requires easy and visible access including a sheltered external drop off area.

Reception area will be welcoming to all [PRIMARY AGENCY] visitors, patrons and clients and facilitate smooth pedestrian movement and control of access into the facility.

Reception area requires durable finishes, acoustic paneling for noise control, design strategies and area controls to minimize interior temperature fluctuations and exterior weather impacts.

Space will allow for incorporation of pro shop items.

Space needs to be large enough to accommodate 10 - 14 wheelchairs at a time and ample room for persons with challenged mobility to move around.

Smaller, quiet waiting alcoves or areas should be available within the Social Heart Reception.

**SPACE REQUIREMENTS**

Social Heart / Reception							
Rm Code	Space	Area Requirements				CGSM	Remarks
		Units	Nsm/unit	NSM	Planning Factor		
<b>Reception Area</b>							
1.1	Reception Workstation	3	4.5	13.5	1.35	18.2	
1.2	Reception Storage	1	2.5	2.5	1.35	3.4	
1.3	Public Information	1	2	2.0	1.35	2.7	
1.4	Atrium	1	50	50.0	1.35	67.5	Includes viewing area for pool
	<b>Sub-total</b>	<b>6</b>		<b>68.0</b>	<b>1.35</b>	<b>91.8</b>	
<b>Waiting Area</b>							
1.5	Waiting Area	20	2	40.0	1.35	54.0	Allow 1.8 m2 for each person in waiting room. Room to accommodate 10-14 wheelchairs at one time with ample space for movement. Accommodate privacy with small alcoves in area.
1.6	Vending Alcove	2	1.5	3.0	1.35	4.1	1.5 m2 for each vending machine
1.7	Phone Alcove	2	1	2.0	1.35	2.7	1 m2 for each phone alcove
1.8	Washroom	2	4.5	9.0	1.35	12.2	
	<b>Sub-total</b>	<b>26</b>		<b>54.0</b>	<b>1.35</b>	<b>72.9</b>	
<b>Coffee Shop / Cafeteria</b>							
1.9	Coffee Shop / Cafeteria	1	20	20.0	1.35	27.0	
1.10	Coffee Shop / Cafeteria Seating	15	1.8	27.0	1.35	36.5	Allow 1.8 m2 for each person
	<b>Sub-total</b>	<b>16</b>		<b>47.0</b>	<b>1.35</b>	<b>63.5</b>	
	<b>TOTAL</b>	<b>48</b>		<b>NSM = 169.0</b>		<b>CGSM = 228.2</b>	

## 1.2 SERVICES DEPARTMENT

The [PRIMARY AGENCY] provides individualized planning and delivery of services to adults with developmental disabilities, based on the person's interests, needs and personal goals. The Service Department focus is on designing and delivering a holistic service that is flexible, innovative, and responsive to the clients' diverse and changing lifestyle choices. Potential support areas may include career development, supported and competitive employment, volunteer placements and other alternatives to employment. Assistance finding a place to live, household management, shopping and budgeting, self-care, relationship-building is also provided.

### KEY PLANNING ASSUMPTIONS / TRENDS

The key planning assumptions / trends for the Services Department of the [PRIMARY AGENCY] are as follows:

- The Services Department includes:
  - Community Living Services
  - Community Access Services
  - Community Employment Services
- Services Department staffing requirements continue to increase as a result of growth in client numbers and service demand. Space for staff to meet and network will be needed.

### SCOPE OF SERVICES

The Services Department will provide the following services:

- Community Living Services, Community Access Services, and Community Employment Services primarily provide services off-site at various locations throughout the city. The [PRIMARY AGENCY] serves as a home base for staff providing these services requiring unassigned, touchdown workstations for these staff.
- Services Department staff meet clients at the [PRIMARY AGENCY].

## WORKLOAD

Data Category	Historical				Future (Projected)	
	2002/03	2003/04	2004/05	2005/06	2015	2025
Overnight Staffed Residence (hrs)	243,000	269,280	295,560	295,560	353,222	430,575
Support Home (hrs)	241,056	264,774	241,920	241,920	289,117	352,432
Supported Independent (hrs)	19,858	23,576	25,214	25,214	30,133	36,732
In-Home Respite (hrs)	520	988	1,456	1,456	1,740	2,121
Out-of-Home Respite (hrs)	6,480	6,480	6,480	6,480	7,744	9,440
Employment Preparation (hrs)	20,648	23,352	26,056	26,056	31,139	37,959
Employment Placement (hrs)	17,274	20,940	24,606	24,606	29,406	35,846
Community Access (hrs)	95,445	100,112	105,871	105,871	126,526	154,234
Behaviourial Supports (hrs)	1,560	1,111	1,560	1,560	1,864	2,273
Profesional Services (hrs)	3,180	3,180	3,180	3,180	3,800	4,633
<b>Total Hours</b>	<b>649,021</b>	<b>713,793</b>	<b>731,903</b>	<b>731,903</b>	<b>874,692</b>	<b>1,066,244</b>

## STAFFING

Position / Classification	Current		Projected			
	Headcount	FTE	2015		2025	
	Headcount	FTE	Headcount	FTE	Headcount	FTE
Director	2	2.00	2	2.00	2	2.00
Coordinator	13	13.00	14	14.00	16	16.00
CRW III	39	36.27	35	30.00	35	30.00
CRW II	96	82.00	102	89.00	116	98.00
*Other (Supportive Roommates & Relief)	50	33.19	53	35.00	60	41.00
<b>Total</b>	<b>200</b>	<b>166.46</b>	<b>206</b>	<b>170.00</b>	<b>229</b>	<b>187.00</b>

## DESIGN CRITERIA / FUNCTIONAL DESCRIPTION

### INTERNAL RELATIONSHIPS / CONCEPTS

Services Department spaces must be designed to provide flexibility in accommodating the different needs of clients and staff that will be working out of these spaces.

Service Department must be located adjacent to the [PRIMARY AGENCY] filing storage areas for ease of access and use.

Service Department must be located close to Support Services for staff access.

The Service Department must be located close to the Resource Centre for staff access to materials.

### DESIGN REQUIREMENTS

The area needs to be fully accessible for staff and clients.

**SPACE REQUIREMENTS**

Services Department							
Rm Code	Space	Area Requirements					Remarks
		Units	Nsm/unit	NSM	Planning Factor	CGSM	
	<b>Admin Staff</b>						
2.1	Office - Director	2	12	24.0	1.35	32.4	
2.2	Office - Coordinator	16	12	192.0	1.35	259.2	
2.3	Workstation	35	4.5	157.5	1.35	212.6	Assigned space
2.4	Touchdown Station	60	4.5	270.0	1.35	364.5	
2.5	Filing Area	13	2	26.0	1.35	35.1	For each "unit's" files
	<b>Sub-total</b>	<b>126</b>		<b>669.5</b>	<b>1.35</b>	<b>903.8</b>	
	<b>TOTAL</b>	<b>126</b>	<b>NSM =</b>	<b>669.5</b>	<b>CGSM =</b>	<b>903.8</b>	



## 1.3 SUPPORT SERVICES

Support Services provides intake and planning services, psychological services, social work services, health services and educational services for all new and existing [PRIMARY AGENCY] clients. The Resource Team serves those [PRIMARY AGENCY] clients whom have been referred for psychological assessment or counselling, social work or nursing services. Groups are also run for clients on specific themes. Education Services serves primarily [PRIMARY AGENCY] clients who have been referred for individualized teaching. There are also a small number of external clients who come to the [PRIMARY AGENCY] only for Education Services. Staff training and education is also provided by Education Services. Support Services host practicum students from relevant disciplines.

### KEY PLANNING ASSUMPTIONS / TRENDS

The key planning assumptions / trends for the Support Services department of the [PRIMARY AGENCY] are as follows:

- Support Services includes:
  - Education Services
  - Intake and Planning Services
  - Resource Team
- Continue to provide one-to-one counselling / instruction and services to clients, teams and families.
- Expansion of primary services for Resource Team and Education Services including additional professional disciplines.

### SCOPE OF SERVICES

The Support Services department will provide the following services:

- Education Services:
  - Primarily service to clients who have been referred for individualized teaching and teaching of functional academics.
  - In-house staff training for [PRIMARY AGENCY] employees.
  - Individual and group instruction in such areas as basic literacy, computer skills, etc.
  - Areas of instruction include but are not limited to: money handling skills, budgeting, computer literacy, basic computer operations, keyboarding, internet and email; functional

academics including reading skills, basic math, and time telling; as well as intellectual stimulation through activities such as problem-solving, memory games and reasoning skills.

- Intake and Planning Services:
  - Intake and planning service is available for all new and existing [PRIMARY AGENCY] clients as required.
  - Provide support and assistance to staff to access and use planning tools (i.e. IT, smart boards, or storage).
  
- The Resource Team:
  - Serves [PRIMARY AGENCY] clients that have been referred for Psychological Services assessment or counselling, Social Work counselling, and Health Services.
  - Provides individual and group counselling for emotional and health issues, offers a liaison with Community Health, Education Services, consultation and referrals to other services.
  - Practicum students are involved and accommodated within Support Services.

## STAFFING

Support Services served 180 clients in 2006 and it is anticipated this will remain the same for next few years.

Position / Classification	Current		Projected			
	Headcount	FTE	2015		2025	
	Headcount	FTE	Headcount	FTE	Headcount	FTE
<u>Education Services</u>						
Education Resource Workers	4	4.00	4	4.00	6	6.00
<u>Resource Team</u>						
Registered Nurse	1	1.00	1	1.00	1	1.00
Clinical Psychologist	1	1.00	1	1.00	1	1.00
Social Worker	3	2.60	3	3.00	4	4.00
Students (2 at a time)	2		2		2	
<u>Intake and Planning</u>						
Planning Facilitator	1	1.00	1	1.00	1	1.00
Service Coordinator	1	1.00	1	1.00	1	1.00
<b>Total</b>	<b>13</b>	<b>10.60</b>	<b>13</b>	<b>11.00</b>	<b>16</b>	<b>14.00</b>

## DESIGN CRITERIA / FUNCTIONAL DESCRIPTION

### INTERNAL RELATIONSHIPS / CONCEPTS

The Support Services spaces must be designed to provide flexibility in accommodating the different sizes and abilities of the groups that are to be served.

All services within the Support Services should be centralized to facilitate easy access and communication with other [PRIMARY AGENCY] departments.

Close to Social Heart reception for use of waiting area.

Close access to meeting space is required.

Training is also provided to external groups, which requires that the location of allocated space and resources are easily accessible from the Social Heart Reception and do not require access through other areas maintaining privacy and minimizing disruption to other staff space or offices.

### DESIGN REQUIREMENTS

A washroom will be located within the direct vicinity of Support Services.

All Support Services spaces should be fully wired for connectivity to future communication and presentation systems in order to provide comprehensive learning opportunities.

Office areas should be sound proofed to maintain privacy.

**SPACE REQUIREMENTS**

Support Services							
Rm Code	Space	Area Requirements					Remarks
		Units	Nsm/unit	NSM	Planning Factor	CGSM	
<b>Education</b>							
3.1	Resource Room	1	25	25.0	1.35	33.8	learning material storage
3.2	Classroom	1	30	30.0	1.35	40.5	Dedicated. Individual workspaces that are private, quiet and have IT access.
3.3	Office	4	9.5	38.0	1.35	51.3	
	<b>Sub-total</b>	<b>6</b>		<b>93.0</b>	<b>1.35</b>	<b>125.6</b>	
<b>Intake and Planning</b>							
3.4	Planning Room	1	20	20.0	1.35	27.0	Cupboard
3.5	Office	1	9.5	9.5	1.35	12.8	
	<b>Sub-total</b>	<b>2</b>		<b>29.5</b>	<b>1.35</b>	<b>39.8</b>	
<b>Resource Team</b>							
3.6	Teaching Room	1	15	15.0	1.35	20.3	1-on-1 teaching or small group (8-10) teaching room. Shared space (could be combined with planning room)
3.7	Office	6	9.5	57.0	1.35	77.0	Coordinator
3.8	Interview Room	1	18	18.0	1.35	24.3	
	<b>Sub-total</b>	<b>8</b>		<b>90.0</b>	<b>1.35</b>	<b>121.5</b>	
	<b>TOTAL</b>	<b>16</b>		<b>NSM = 212.5</b>		<b>CGSM = 286.9</b>	

## 1.4 RESEARCH SERVICES

The [PRIMARY AGENCY] Research Department provides research services responsive to the diverse needs and priorities of the [PRIMARY AGENCY] and the rehabilitation community with Alberta, including the Government of Alberta. Activities of Research Services include researching emerging social issues, facilitating the creation and implementation of demonstration projects, evaluating services and systems and contributing to public policy research.

The Department's Plain Language Translation Service is responsible for producing documents at a Grade 2-3 reading level so that they are accessible to many people with developmental or reading difficulties.

Research Services also operates the publicly accessible Randy J. Tighe Resource Centre ([PRIMARY AGENCY] library) providing affordable access to the latest information and resources on developmental disabilities.

### KEY PLANNING ASSUMPTIONS / TRENDS

The key planning assumptions / trends for the Research Services of the [PRIMARY AGENCY] are as follows:

- Continue to provide research services responsive to diverse needs and priorities of the [PRIMARY AGENCY] and the rehabilitation community.
- Core operational funding will be from the Government of Alberta.
- A portion of the resources requested and accessed from the Dr. Randy J. Tighe Resource Centre (est.30 %) are from outside of                      and this will continue into the future.
- Plain language services are expected to increase in the future.
- Core research staffing will be supplemented by summer / practicum students.
- Library staff is expected to increase from 2 to 4-5 (including part-time and temporary staff).
- The demand for resource specific areas within the library is likely to increase.

## SCOPE OF SERVICES

The Research Services will provide the following services:

- Research on emerging social and other relevant issues.
- Facilitates the creation and implementation of demonstration projects.
- Evaluates services and systems contributing to public policy research.
- Plain Language Translation Service – produces documents at a grade 2-3 reading level for individuals with developmental or reading difficulties.
- Operation of the [PRIMARY AGENCY]'s library – the Randy J. Tighe Resource Centre.
- Provides public access to the latest information and resources on developmental disabilities through the Randy J. Tighe Resource, which is operated by Research Services.
- Provides free Internet access for research and education purposes.
- Research Services will continue to extend beyond the city of \_\_\_\_\_ and into the province of \_\_\_\_\_.
- The primary clients of Research Services are the provincial policy makers, rehabilitation professionals and administrators, families, and individuals with developmental disabilities.
- The [PRIMARY AGENCY]'s research agenda is community driven: the rehabilitation community at large, informs the [PRIMARY AGENCY] of research and information needs.
- The [PRIMARY AGENCY]'s adjacency with the U of C offers advantages in resources and research materials. The 'conceptual connection' between the [PRIMARY AGENCY]'s Research Services and the U of C also adds credibility to the [PRIMARY AGENCY] as a research institute and cultivates a variety of academic synergies and partnerships.

**WORKLOAD**

Data Category	Historical			
	2002/03	2003/04	2004/05	2005/06
<b>Research and Plain Language</b>				
Research Projects	13	17	17	21
Conference Presentations / Workshops	22	19	15	12
Publications (Rehabilitation Reviews, Current Awareness Bulletins, Bridges, etc)	20	19	21	24
Plain Language Services / Consultations	17	12	17	9
<b>Resource Centre</b>				
Articles Distributed	2,178	2,400	2,100	4,000
Total Requests	535	440	500	543
Calgary Region (%)		57%	65%	73%
Alberta (%)		33%	25%	21%
Canada / International (%)		10%	10%	6%
Books / AV Equip Loaned	2,108	2,181	2,575	3,508
Total Entries in Collections Database	32,537	34,182	36,162	38,384
<b>Total</b>	<b>37,430</b>	<b>39,271</b>	<b>41,408</b>	<b>46,502</b>

**STAFFING**

Position / Classification	Current		Projected			
	Headcount	FTE	2015		2025	
			Headcount	FTE	Headcount	FTE
Director & Coordinator	2	2.00	2	2.00	2	2.00
Permanent Staff / Project Staff /	6	4.62	8	6.15	8	6.15
Project Staff / Student	3	2.31	5	3.85	7	5.38
<b>Total</b>	<b>11</b>	<b>8.92</b>	<b>15</b>	<b>12.00</b>	<b>17</b>	<b>13.54</b>

## **DESIGN CRITERIA / FUNCTIONAL DESCRIPTION**

### **INTERNAL RELATIONSHIPS / CONCEPTS: RESEARCH SERVICES**

Maximize Resource Centre client/visitor access and visibility.

Space flexibility to accommodate future staffing and changes related to organizational culture and technology.

Ease of access to Education Services for increased staff efficiency for staff and to facilitate cross-staff involvement.

### **DESIGN REQUIREMENTS**

The Resource Centre will be centrally located, highly visible to clients/visitors, fully accessible to the public and staff, and adjacent to the Social Heart/Reception.

All Research Services spaces should be fully wired for connectivity to future communication systems.

Design must accommodate increasing demand for accessible meeting spaces for research teams and ongoing project development. Larger spaces are required for teams involved in the Plain Language Service translation processes.

Audio/Viewing area will accommodate both clients and library patrons.



**SPACE REQUIREMENTS**

Research Services							
Rm Code	Space	Area Requirements					Remarks
		Units	Nsm/unit	NSM	Planning Factor	CGSM	
	<b>Staff Area</b>						
4.1	Office	2	12	24.0	1.35	32.4	
4.2	Office	8	9.5	76.0	1.35	102.6	
4.3	Workstation	6	7.5	45.0	1.35	60.8	walled with door
4.4	Workstation	3	7.5	22.5	1.35	30.4	
	<b>Sub-total</b>	<b>19</b>		<b>167.5</b>	<b>1.35</b>	<b>226.1</b>	
	<b>Dr. Randy J. Tighe Resource Centre</b>						
4.5	Library	1	250	250.0	1.35	337.5	Natural Light.
4.6	Library Resource Cubicles	8	2.5	20.0	1.35	27.0	Each cubicle will have a computer and will be accessible and
4.7	Office	2	9.5	19.0	1.35	25.7	
4.8	Audio / Visual Room	1	9.5	9.5	1.35	12.8	
4.9	Library Reception Area	1	10	10.0	1.35	13.5	
4.10	Library Archive Storage	1	20	20.0	1.35	27.0	
4.11	Data Retention Storage	1	6	6.0	1.35	8.1	Secured
4.12	Equipment Storage	1	20	20.0	1.35	27.0	Easily accessible to library staff. A/V equipment, etc.
4.13	Workroom	1	5	5.0	1.35	6.8	Photocopier, packaging, colating, etc
4.14	Washroom	2	4.5	9.0	1.35	12.2	
	<b>Sub-total</b>	<b>19</b>		<b>368.5</b>	<b>1.35</b>	<b>497.5</b>	
	<b>TOTAL</b>	<b>38</b>		<b>NSM = 536.0</b>		<b>CGSM = 723.6</b>	

## 1.5 RECREATION / HEALTH AND WELLNESS CENTRE

The [PRIMARY AGENCY] Recreation / Health and Wellness Centre provides recreation and health and wellness services to all members of the community, from swim lessons to preschool programs, day camps, birthday parties and facility rentals. Health and wellness programs are also offered for adults. Strategic partnerships with the University and other regional teaching/research institutions may also be explored alongside the integration of health and wellness assessment model and the [PRIMARY AGENCY] research and holistic practices. Proximity to the Alberta Children's Hospital provides opportunities for use by clients, patients, and staff.

### KEY PLANNING ASSUMPTIONS / TRENDS

The key planning assumptions / trends for the Recreation / Health and Wellness Centre of the [PRIMARY AGENCY] are as follows:

- Continued service to all members of the community.
- Continued provision of niche services for the very young, the aging and disabled populations in . The expansion of pool services will better serve aquatic needs of all age ranges.
- The facility will provide the only warm water pool and a regular lane pool. It will include a fully wheel chair access fitness centre and required support services including classrooms and childcare.
- The facility will be fully accessible to disabled and able-bodied individuals.

### SCOPE OF SERVICES

The Recreation / Health and Wellness Centre will provide the following services:

- Focus on recreation as the active driver in health and wellness education and service delivery.
- The current warm water pool (34°C), with multipurpose accessibility and program support features (shallow water entry, water flow component, recreational play structures), is the only one of it's kind in the City and will be provided in the future facility for clients and visitors.
- Continuing Services: swimming lessons, preschool programs, day camps, adult health and wellness, social events and facility rentals.

- Lap pool with ramp and chair / lift access, (29°C) cooler temperature for recreation activities.
  - Health Region's pool maintenance standards/regulations require intermittent pool closures with extended down times that result in significant service and revenue losses.
  - The lap pool will mitigate lost revenue, address current facility shortages and meet growing market demand for the [PRIMARY AGENCY]'s aquatic programs.
- Weightlifting, babysitting services, swim team programs.
- Membership based on services provided.

**WORKLOAD**

Data Category	Historical			
	2002/03	2003/04	2004/05	2005/06
Pool Registrants		7,400	8,500	< 200,000
Recreation Visitors				
Registrants	5,300	1,600	2,100	
Birthday Parties	452	474	706	
<b>Total</b>	<b>5,752</b>	<b>9,474</b>	<b>11,306</b>	<b>-</b>

Notes/Comments/Assumptions:

1) Use of the recreation facilities continues to increase and future usage will be determined by the new facilities.

**STAFFING**

Position / Classification	Current		Projected			
	Headcount	FTE	2015		2025	
	Headcount	FTE	Headcount	FTE	Headcount	FTE
Manager	1	1.00	1	1.00	1	1.00
Supervisor	3	3.00	4	4.00	4	4.00
Assistant Supervisor			4	4.00	4	4.00
Lifeguards	40	12.50	50	15.00	50	15.00
Reception	2	1.80	3	3.00	4	4.00
Dryland	8	4.00	10	5.00	10	5.00
Babysitting		14.00		18.00		20.00
<b>Total</b>	<b>54</b>	<b>36.30</b>	<b>72</b>	<b>50.00</b>	<b>73</b>	<b>53.00</b>

## DESIGN CRITERIA / FUNCTIONAL DESCRIPTION

### INTERNAL RELATIONSHIPS / CONCEPTS

Provide high visibility and ease of access and movement for visitors and clients.

Provide access control into the area through the Social Heart / Reception area.

### DESIGN REQUIREMENTS

Provide high visibility from main roads with appropriate signage for way finding, public exposure and appropriate visual placement within the community.

Emphasise exterior and interior/lobby visibility of new features (including pool, gymnasium and fitness centre).

Appropriate security measures for staff and visitors (central access through controlled/gated area).

Full surround basement is required for regular pool maintenance.

Recreational Center space design will accommodate safety requirements including defined site lines to maximize staff efficiency, pool visibility for guarding, ramps and lifts, location of change rooms relative to the pool access points, dry and wet change areas, etc.

One swimming pool will be designated as a multipurpose pool that is kept at 33 – 34.5 degrees Celsius. This pool will also have shallow water entry (<150 – 200mm) and a maximum depth of 1.4m. The pool will be designed in such a way that it supports preschool programs, children's learn to swim programs (the deep area of this pool should be 10 m x 10m) and older adult water fitness. The shallow end would be typical of pools of this nature and be designed with a beach type entry. This pool would also house an interactive water feature in the shallow area. A lazy river would be a welcome feature as well which would support rehabilitation exercises and learn to swim drills.

The second pool should be a colder pool (29-30 degrees) dedicated to older children to learn to swim as well as adult lane swimmers. Minimally, this pool will be 25 meters in length and support four lanes and have a depth approximate to 1m in the shallow end and 1.5m in the deep end.

A ramp feature should be included into the pools.

Deck accessed storage.

The aquatics office should be located so that it is easily accessed from the deck. The office should include a complete first aid station.

A separate viewing area for the pool that can accommodate 30 – 40 people will be needed. It can be on the deck but will require a barrier to the deck and its own drainage. Or, it can be placed behind the glass in the social heart.

A running track will be incorporated within the recreation/fitness area and will be designed as to not require additional space.

The Recreation / Health and Wellness Centre will continue to offer programs and use of a gymnasium and fitness studios.

**SPACE REQUIREMENTS**

Recreation / Health and Wellness Centre							
Rm Code	Space	Area Requirements				Remarks	
		Units	Nsm/unit	NSM	Planning Factor	CGSM	
<b>Change Area</b>							
5.1	Change Room - Male	1	40	40.0	1.35	54.0	Includes 80 half-size lockers, change benches, etc. Check code for pools (50% pool occupancy for lockers). Showers
5.2	Washroom - Male	1	12	12.0	1.35	16.2	Includes 3 toilet stalls, 2 urinals, sinks, etc
5.3	Shower - Male	6	3.5	21.0	1.35	28.4	Shower areas. 2 private stalls
5.4	Change Room - Female	1	40	40.0	1.35	54.0	Includes 80 half-size lockers, change benches, etc. Check code for pools (50% pool occupancy for lockers)
5.5	Washroom - Female	1	12	12.0	1.35	16.2	Includes 5 toilet stalls, sinks, etc
5.6	Shower - Female	8	3.5	28.0	1.35	37.8	Shower areas. 4 private stalls
5.7	Family / Assisted Change Room	5	7.5	37.5	1.35	50.6	Shower with Bench
	<b>Sub-total</b>	<b>23</b>		<b>190.5</b>	<b>1.35</b>	<b>257.2</b>	
<b>Pool Area</b>							
5.8	Pool	1	350	350.0	1.05	367.5	5 to 6 lanes (25 m * 12 to 14 M wide)
5.9	Pool (Warm Water)	1	350	350.0	1.05	367.5	Specialty pool with a uniform depth
5.10	Pool Area	1	700	700.0	1.05	735.0	For area surrounding pool. 1 : 1 for the deck area to the pool sizes.
5.11	Spa	1	40	40.0	1.05	42.0	Hot Tub to accommodate 12 - 15 people
5.12	Meeting Room	1	15	15.0	1.05	15.8	For programs. Access from deck.
	<b>Sub-total</b>	<b>5</b>		<b>1455.0</b>	<b>1.05</b>	<b>1527.8</b>	
<b>Recreation Area</b>							
5.13	Fitness Equipment Area	1	500	500.0	1.20	600.0	Includes weights, machines, cardio, etc. 6000 ft2
5.14	Aerobic Room	1	125	125.0	1.20	150.0	Cushioned floor. Open area for fitness classes, etc.
5.15	Gymnasium	1	660	660.0	1.20	792.0	Multi Activity Court Gym
5.16	Classroom	3	50	150.0	1.20	180.0	Should be combined into one large classroom. One classroom with kitchen facilities. Close to Training / Conference Centre.
5.17	Storage Room	1	15	15.0	1.20	18.0	Storage area for all classrooms. Accessible from all 3 rooms.
5.18	Babysitting Area	1	40	40.0	1.20	48.0	For 10 - 20 kids. Self-contained with washroom. Attached to classrooms for use of kitchen facilities.
5.19	Running Track	1	0	0.0	1.20	0.0	No additional space would be required.
	<b>Sub-total</b>	<b>9</b>		<b>1490.0</b>	<b>1.20</b>	<b>1788.0</b>	
<b>Shared Space</b>							
5.20	Office	5	12	60.0	1.35	81.0	
5.21	Washroom	3	4.5	13.5	1.35	18.2	
5.22	Storage	1	5	5.0	1.35	6.8	
	<b>Sub-total</b>	<b>9</b>		<b>78.5</b>	<b>1.35</b>	<b>106.0</b>	
	<b>TOTAL</b>	<b>46</b>	<b>NSM =</b>	<b>3,214.0</b>	<b>CGSM =</b>	<b>3,678.9</b>	

## 1.6 CENTRE

The Centre is community based mental health clinic, providing service for adults and teenagers, aged 16 years and up, with an intellectual disability and a mental health problem (Dual Diagnosis). An interdisciplinary team of professionals including members from psychiatry, psychology and nursing, work collaboratively with caregivers and community agencies to assess, treat, and stabilize individuals with mental illness, in their communities. Educational opportunities are provided alongside the University of .

### KEY PLANNING ASSUMPTIONS / TRENDS

The key planning assumptions / trends for the Centre of the [PRIMARY AGENCY] are as follows:

- Centre expansion is required to accommodate current facility shortages, growing clientele and increased demand.
- Expand scope of the professional team to include other disciplines (social work, occupational therapy, and psychiatric therapy).
- Expand existing disciplines with additional staff to meet needs.

### SCOPE OF SERVICES

The Centre will provide the following services:

- Service to adults (16 +) with intellectual disability (IQ <70) and mental health concerns.
- Emphasize community-based support rather than institutional care for adults with mental health concerns.
- Interdisciplinary professional teams with members from psychiatry, psychology, neurology, and nursing.
- Current provision of monthly study group with the core team members.
- Future support for staff professional development (conference research presentations and attendance)
- Strengthen community profile as a centre for education support and reference.
- Physicians currently provide practicum experience to family practice and psychiatric residents from the Faculty of Medicine at the U of C. Future practicum program will expand to accommodate other disciplines including, social work, occupational therapy, etc.).

**WORKLOAD**

Data Category	Historical				Future (Projected)	
	2002/03	2003/04	2004/05	2005/06	2015	2025
Unique clients who received service		297	356	421	824	1,068
New Enrollments		141	113	115	230	345
<b>Total Number of Contacts</b>	<b>-</b>	<b>1,341</b>	<b>1,697</b>	<b>2,282</b>	<b>4,500</b>	<b>6,250</b>

Notes/Comments/Assumptions:

1) Most of the clients that come into the Arnika Centre are accompanied by a large number of support people who also need to be accommodated.

**STAFFING**

Position / Classification	Current		Projected			
	Headcount	FTE	2015		2025	
	Headcount	FTE	Headcount	FTE	Headcount	FTE
Psychiatrist	1	1.00	2	2.00	2	2.00
Psychiatrist	4	0.70	6	1.50	6	2.50
Psychologist	1	0.50	2	1.50	3	3.00
Neurologist	1	0.05	1	0.25	1	0.50
Nurse Coordinator	1	1.00	1	1.00	1	1.00
Other Professionals	0	0.00	2	2.00	4	4.00
Social Worker	0	0.00	2	2.00	3	3.00
<b>Total</b>	<b>8</b>	<b>3.25</b>	<b>16</b>	<b>10.25</b>	<b>20</b>	<b>16.00</b>



## DESIGN CRITERIA / FUNCTIONAL DESCRIPTION

### INTERNAL RELATIONSHIPS / CONCEPTS

Flexible space design to accommodate different needs of clients and staff that will be living or working out of these spaces.

Locate the Centre close to Social Heart / Reception area of the facility for movement of clients.

### DESIGN REQUIREMENTS

All Centre spaces should be fully wired for connectivity to future communication systems.

The Centre will have its own dedicated waiting area. This area will be adjacent to the Social Heart / Reception area of the [PRIMARY AGENCY] facility.

### SPACE REQUIREMENTS

Arnika Centre							
Rm Code	Space	Area Requirements					Remarks
		Units	Nsm/unit	NSM	Planning Factor	CGSM	
<b>Client Area</b>							
6.1	Waiting Area	20	1.8	36.0	1.35	48.6	Own waiting area necessary for clients. Water dispenser. Allow 1.8 m <sup>2</sup> for each person.
6.2	Meeting Room	4	15	60.0	1.35	81.0	sound proofing, wiring, etc. One of the rooms to have storage for materials, etc.
6.3	Observation Room	1	9.5	9.5	1.35	12.8	One way mirror to one of the meeting rooms.
6.4	Washroom	1	4.5	4.5	1.35	6.1	Located with waiting room
	<b>Sub-total</b>	<b>26</b>		<b>110.0</b>	<b>1.35</b>	<b>148.5</b>	
<b>Staff Area</b>							
6.5	Office	8	12	96.0	1.35	129.6	Coordinator, Dr Offices, and future Social Worker. Room for 4 or 5 chairs and round table in the office
6.6	Record Storage	1	10	10.0	1.35	13.5	
	<b>Sub-total</b>	<b>9</b>		<b>106.0</b>	<b>1.35</b>	<b>143.1</b>	
	<b>TOTAL</b>	<b>35</b>	<b>NSM =</b>	<b>216.0</b>	<b>CGSM =</b>	<b>291.6</b>	

## **1.7 ADMINISTRATION SERVICES**

Administrative Services is responsible for managing the human resource, financial, accounting, fundraising, special event planning and communications activities, as well as developing and implementing strategic plans to meet the [PRIMARY AGENCY]'s service goals.

### **KEY PLANNING ASSUMPTIONS / TRENDS**

The key planning assumptions / trends for the Administration Services department of the [PRIMARY AGENCY] are as follows:

- The number of people employed by the [PRIMARY AGENCY] will continue to grow into the future.
- The number of people employed in Administration Services will continue to grow into the future in response to the growth of the other areas.
- Student and coop/internship opportunities will continue to be utilized in the future. This will support growth in operations and to educate future graduates about the [PRIMARY AGENCY].
- Potential growth in staff training and professional development.

### **SCOPE OF SERVICES**

The Administration Services department will provide the following services:

- Centralized [PRIMARY AGENCY] Administration Services include: Human Resources, Administrative Services, IT, Finance, Development and Communications.
- Administration Services provides coordination of [PRIMARY AGENCY] staff training and development.
- Records Management and a centralized mailroom will amalgamate with Administration Services.

### **MAIL SERVICE**

A centralized mailroom will be provided for the [PRIMARY AGENCY].

**STAFFING**

Position / Classification	Current		Projected			
	Headcount	FTE	2015		2025	
			Headcount	FTE	Headcount	FTE
ED	1	1.00	1	1.00	1	1.00
Director	5	5.00	6	6.00	7	7.00
Finance	2	2.00	3	3.00	3	3.00
Human Resources	1	1.00	2	2.00	2	2.00
Payroll	1	1.00	2	2.00	2	2.00
Administrative Assistant	5	5.00	6	6.00	6	6.00
Public Relations	1	1.00	2	2.00	2	2.00
Student	2	1.00	4	3.00	4	3.00
<b>Total</b>	<b>18</b>	<b>17.00</b>	<b>26</b>	<b>25.00</b>	<b>27</b>	<b>26.00</b>

**DESIGN CRITERIA / FUNCTIONAL DESCRIPTION**

**INTERNAL RELATIONSHIPS / CONCEPTS**

Centralized Administration Services to serve entire [PRIMARY AGENCY] facility.

Located in an area to facilitate recruitment and retention of staff.

Adjacent to the Social Heart / Reception area for client services.

**DESIGN REQUIREMENTS**

The Administration Services area requires a secure vault  
Records storage areas require movable file systems.

Interview rooms require soundproofing.

**SPACE REQUIREMENTS**

Administration Services							
Rm Code	Space	Area Requirements					Remarks
		Units	Nsm/unit	NSM	Planning Factor	CGSM	
<b>Staff Area</b>							
7.1	Office - CEO	1	15	15.0	1.35	20.3	
7.2	Office - Director	5	12	60.0	1.35	81.0	
7.3	Office	12	9.5	114.0	1.35	153.9	
7.4	Workstation	4	4.5	18.0	1.35	24.3	Unassigned workstations for visiting professionals
	<b>Sub-total</b>	<b>22</b>		<b>207.0</b>	<b>1.35</b>	<b>279.5</b>	
<b>Shared Staff Support</b>							
7.5	Special Event Supply Room	1	15	15.0	1.35	20.3	
7.6	Storage - HR Records	1	30	30.0	1.35	40.5	HR records storage: Recruitment, Payroll, & Personelle Records. Includes secure storage.
7.7	Storage - Admin Records	1	20	20.0	1.35	27.0	Admin records storage: Executive, Financial Records. Includes secure storage.
7.8	Storage - Client Records	1	20	20.0	1.35	27.0	
7.9	Storage - Archive Records	1	30	30.0	1.35	40.5	
7.10	Mail Room	1	7.5	7.5	1.35	10.1	
7.11	Vault	1	4.5	4.5	1.35	6.1	
7.12	IT Storage / Maintenance	1	7.5	7.5	1.35	10.1	
	<b>Sub-total</b>	<b>8</b>		<b>134.5</b>	<b>1.35</b>	<b>181.6</b>	
	<b>TOTAL</b>	<b>30</b>		<b>NSM = 341.5</b>		<b>CGSM = 461.0</b>	

## 1.8 TRAINING / CONFERENCE CENTRE

The Training and Conference Centre will be a new component of the [PRIMARY AGENCY] demonstrating and fulfilling the mission to be a leader in the field. This specialized space will allow the [PRIMARY AGENCY] to host conferences and larger functions. The space in this centre will be made available to the community and create improved connectivity with the University of , the Research Park, the surrounding communities and other organization within the city of and the Province of Alberta.

### KEY PLANNING ASSUMPTIONS / TRENDS

The key planning assumptions / trends for [PRIMARY AGENCY] Training / Conference Centre are as follows:

- Training / Conference Centre will provide space for all [PRIMARY AGENCY] training exercises, meetings, and group activities.
- Multiple, flex spaces will be provided to meet changing training/conference trends and user needs. Training / Conference Centre rental to external users will provide the [PRIMARY AGENCY] with a reliable and controlled source of revenue.
- Primary external users include the University of , the Health Region, other service providers and recreational groups.

### SCOPE OF SERVICES

The Training / Conference Centre will provide the following services:

- Rooms will be available for use by internal and external groups via booking.
- Seminars, training programs, etc for internal and external groups.
- Provide a revenue versus cost generating venue.
- Create opportunities for the [PRIMARY AGENCY] employees to present current findings.
- Enhance regional and national profile of the [PRIMARY AGENCY] Institute.
- Benefit from sharing knowledge with other associated disciplines and organizations while generating revenue.

## DESIGN CRITERIA / FUNCTIONAL DESCRIPTION

### INTERNAL RELATIONSHIPS / CONCEPTS

Flexible space to accommodate future Training / Conference Centre needs for [PRIMARY AGENCY] staff, emerging organizational developments, goals and technologies.

### DESIGN REQUIREMENTS

All meeting and conference spaces will be fully wired to accommodate future technologies. Each room will be equipped with smart screens, teleconferencing equipment, drop-down screens or projectors as required.

Single conference room scaled to accommodate 100 chairs with optional room divider for concurrent/smaller groups.

Centrally located kitchenette with direct access to all conferencing areas and room divisions.

Entrance to the Conference Centre internally or externally.

Proximity to adequate parking.

### SPACE REQUIREMENTS

Training / Conference Centre							
Rm Code	Space	Area Requirements					Remarks
		Units	Nsm/unit	NSM	Planning Factor	CGSM	
	<b>Training / Conference Area</b>						
8.1	Conference Room	3	85	255.0	1.35	344.3	Three Conference Rooms (40 - 50 people) to be able to join into 1 large Conference Room (up to 150 people).
8.2	Kitchenette	1	10	10.0	1.35	13.5	Connected to both Conference Rooms.
8.3	Meeting Room	6	35	210.0	1.35	283.5	Multi-purpose
8.4	Storage	2	5	10.0	1.35	13.5	Conference and meeting room storage for each conference room.
	<b>Sub-total</b>	<b>12</b>		<b>485.0</b>	<b>1.35</b>	<b>654.8</b>	
	<b>TOTAL</b>	<b>12</b>	<b>NSM =</b>	<b>485.0</b>	<b>CGSM =</b>	<b>654.8</b>	

## 1.9 OTHER SERVICES

Other Services provides the main facility support not related to the services provided to the [PRIMARY AGENCY] clients and public but for the upkeep and maintenance of the facility.

### KEY PLANNING ASSUMPTIONS / TRENDS

Key planning assumptions / trends for Other Services of the [PRIMARY AGENCY] are as follows:

- Facilities Management services will be performed by a combination of in-house and contracted service providers.
- Space for future business ventures that provide [PRIMARY AGENCY] adjacency benefits will be accommodated in this component.

### SCOPE OF SERVICES

The Other Services department will provide the following services:

- Facilities Management
- Building Security
- Activity Coordination
- Pool Maintenance
- Information Technology
- Coordination for the maintenance of all affiliated [PRIMARY AGENCY] properties.

### STAFFING

Position / Classification	Current		Projected			
	Headcount	FTE	2015		2025	
	Headcount	FTE	Headcount	FTE	Headcount	FTE
Manager	1	1.00	1	1.00	1	1.00
Pool Attendants	2	2.00	3	3.00	3	3.00
<b>Total</b>	<b>3</b>	<b>3.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>

## **DESIGN CRITERIA / FUNCTIONAL DESCRIPTION**

### **INTERNAL RELATIONSHIPS / CONCEPTS**

Space flexibility to accommodate future staffing, changes related organizational culture and technology.

Service adjacencies should maximize resource efficiencies in staffing, service, energy conservation and operational cost controls.

- Provide close access to the loading dock for movement of staff and supplies.
- Provide close access to the Recreation / Health and Wellness Centre for the movement of staff and supplies.

### **DESIGN REQUIREMENTS**

All Other Services department spaces should be fully wired for connectivity to future communication systems.

The exterior access facility storage space (garage) will be fire rated for storage of landscaping equipment and fuel.

A loading dock is required in conjunction with Other Services.



**SPACE REQUIREMENTS**

Other Services							
Rm Code	Space	Area Requirements				Remarks	
		Units	Nsm/unit	NSM	Planning Factor	CGSM	
<b>Facilities Management</b>							
9.1	Facility Storage - Interior	1	25	25.0	1.15	28.8	For storage of desks, chairs, etc.
9.2	Facility Storage - Exterior	1	25	25.0	1.15	28.8	Fire rated, outside access.
9.3	Housekeeping Closet	3	7.5	22.5	1.15	25.9	1 per floor plus 1 for the pool area. Includes some storage space for supplies.
9.4	Workshop	1	75	75.0	1.15	86.3	Open area.
9.5	Office	1	9.5	9.5	1.15	10.9	located in Workshop
	<b>Sub-total</b>	<b>7</b>		<b>157.0</b>	<b>1.15</b>	<b>180.6</b>	
<b>Public Space</b>							
9.6	Washrooms	4	4.5	18.0	1.15	20.7	wheelchair accessible
	<b>Sub-total</b>	<b>4</b>		<b>18.0</b>	<b>1.15</b>	<b>20.7</b>	
<b>Information Technology</b>							
9.7	Workstation	3	4.5	13.5	1.15	15.5	Combined into one office
9.8	Storage / Workroom	1	15	15.0	1.15	17.3	
	<b>Sub-total</b>	<b>4</b>		<b>28.5</b>	<b>1.15</b>	<b>32.8</b>	
<b>Future Potential Business Ventures</b>							
9.9	Future Potential Business	1	100	100.0	1.15	115.0	Combined into one office
	<b>Sub-total</b>	<b>1</b>		<b>100.0</b>	<b>1.15</b>	<b>115.0</b>	
	<b>TOTAL</b>	<b>16</b>	<b>NSM =</b>	<b>303.5</b>	<b>CGSM =</b>	<b>349.0</b>	

## 1.10 SHARED / COMMON SPACES

Meeting room space and kitchenettes have been designated as shared or common spaced. These meeting rooms will be dispersed throughout the facility to be used by all of the [PRIMARY AGENCY] service areas. These meeting rooms can be centrally booked. The Training and Conference Centre, Centre, and Recreation / Health and Wellness Centre have been allocated designated meeting rooms but it assumed that all other [PRIMARY AGENCY] will be able to use these meeting spaces when they are available.

Two kitchenettes to be used by all of the [PRIMARY AGENCY] staff have been allocated. Washrooms have been located throughout the facility and are designated within the area to which they have proximity.

### SPACE REQUIREMENTS

Common Meeting Spaces							
Rm Code	Space	Area Requirements					Remarks
		Units	Nsm/unit	NSM	Planning Factor	CGSM	
10.1	Board Room	2	20	40.0	1.35	54.0	Able to combine into 1 large for 30 people
10.2	Meeting Room - Large	3	15	45.0	1.35	60.8	
10.3	Meeting Room - Small	10	7.5	75.0	1.35	101.3	
	<b>Sub-total</b>	<b>15</b>		<b>160.0</b>	<b>1.35</b>	<b>216.0</b>	
10.4	Kitchenette	2	7.5	15.0	1.35	20.3	
	<b>Sub-total</b>	<b>2</b>		<b>15.0</b>	<b>1.35</b>	<b>20.3</b>	
	<b>TOTAL</b>	<b>17</b>	<b>NSM =</b>	<b>175.0</b>	<b>CGSM =</b>	<b>236.3</b>	

## 1.11 STAFFING AND SPACE SUMMARIES

The following tables provide overall summaries of staffing projections, area space totals, and types and size of spaces resulting from the completion of the function program.

<b>OVERALL STAFFING TOTALS</b>						
<b>Position / Classification</b>	<b>Current</b>		<b>Projected</b>			
	<b>Headcount</b>	<b>FTE</b>	<b>2015</b>		<b>2025</b>	
			<b>Headcount</b>	<b>FTE</b>	<b>Headcount</b>	<b>FTE</b>
Social Heart / Reception	1	1.00	2	2.00	3	3.00
Services Department	200	166.46	206	170.00	229	187.00
Support Services	13	10.60	13	11.00	16	14.00
Research Services	11	8.92	15	12.00	17	13.54
Recreation / Health and Wellness Centre	54	36.30	72	50.00	73	53.00
Arnika Centre	8	3.25	16	10.25	20	16.00
Administration Services	18	17.00	26	25.00	27	26.00
Training / Conference Centre	0	0.00	0	0.00	0	0.00
Other Services	3	3.00	4	4.00	4	4.00
<b>Total</b>	<b>308</b>	<b>246.53</b>	<b>354</b>	<b>284.25</b>	<b>389</b>	<b>316.54</b>

**Functional Program**  
1.11 Space Summaries

<b>VRRRI Functional Program</b>				
	<b>Department</b>	<b>NSM</b>	<b>CGSM</b>	<b>Remarks</b>
<b>1.1 Social Heart / Reception</b>				
	Reception Area	68.0	91.8	
	Waiting Area	54.0	72.9	
	Coffee Shop / Cafeteria	47.0	63.5	
	<b>Sub-total</b>	<b>169.0</b>	<b>228.2</b>	
<b>1.2 Services Department</b>				
	Admin Staff	669.5	903.8	
	<b>Sub-total</b>	<b>669.5</b>	<b>903.8</b>	
<b>1.3 Support Services</b>				
	Education	93.0	125.6	
	Intake and Planning	29.5	39.8	
	Resource Team	90.0	121.5	
	<b>Sub-total</b>	<b>212.5</b>	<b>286.9</b>	
<b>1.4 Research Services</b>				
	Staff Area	167.5	226.1	
	Dr. Randy J. Tighe Resource Centre	368.5	497.5	
	<b>Sub-total</b>	<b>536.0</b>	<b>723.6</b>	
<b>1.5 Recreation / Health and Wellness Centre</b>				
	Change Area	190.5	257.2	
	Pool Area	1455.0	1527.8	
	Recreation Area	1490.0	1788.0	
	Shared Space	78.5	106.0	
	<b>Sub-total</b>	<b>3214.0</b>	<b>3678.9</b>	
<b>1.6 Arnika Centre</b>				
	Client Area	110.0	148.5	
	Staff Area	106.0	143.1	
	<b>Sub-total</b>	<b>216.0</b>	<b>291.6</b>	
<b>1.7 Administration Services</b>				
	Staff Area	207.0	279.5	
	Shared Staff Support	134.5	181.6	
	<b>Sub-total</b>	<b>341.5</b>	<b>461.0</b>	
<b>1.8 Training / Conference Centre</b>				
	Training / Conference Area	485.0	654.8	
	<b>Sub-total</b>	<b>485.0</b>	<b>654.8</b>	
<b>1.9 Other Services</b>				
	Facilities Management	157.0	180.6	
	Public Space	18.0	20.7	
	Information Technology	28.5	32.8	
	Future Potential Business Ventures	100.0	115.0	
	<b>Sub-total</b>	<b>303.5</b>	<b>349.0</b>	
<b>1.10 Common Space</b>				
	Meeting rooms	160.0	216.0	
	Kitchenettes	15.0	20.3	
	<b>Sub-total</b>	<b>175.0</b>	<b>236.3</b>	
		<b>NSM</b>	<b>CGSM</b>	
	<b>TOTAL</b>	<b>6,322.0</b>	<b>7,814.0</b>	
	<b>BUILDING GROSS UP</b>	<b>28%</b>		
	<b>TOTAL BGSM</b>	<b>10,001.9</b>		

<b>VRRI - SPACE TYPE SUMMARY</b>							
<b>Rm Code</b>	<b>Space</b>	<b>Allocation</b>	<b>Area Requirements</b>				
	<b>Space Type</b>	<b>Department</b>	<b>Units</b>	<b>Nsm/unit</b>	<b>NSM</b>	<b>Planning Factor</b>	<b>CGSM</b>
5.14	Aerobic Room	Recreation Area	1	125	125.0	1.20	150.0
1.4	Atrium	Social Heart reception area	1	50	50.0	1.35	67.5
4.8	Audio / Visual Room	Dr. Randy J. Tighe Resource Centre	1	9.5	9.5	1.35	12.8
5.18	Babysitting Area	Recreation Area	1	40	40.0	1.20	48.0
5.4	Change Room - Female	Rec centre - change area	1	40	40.0	1.35	54.0
5.1	Change Room - Male	Rec centre - change area	1	40	40.0	1.35	54.0
3.2	Classroom	Education - Support services	1	30	30.0	1.35	40.5
5.16	Classroom	Recreation Area	3	50	150.0	1.20	180.0
1.9	Coffee Shop / Cafeteria	Social Heart - Coffee shop	1	20	20.0	1.35	27.0
1.10	Coffee Shop / Cafeteria Seating	Social Heart - Coffee shop	15	1.8	27.0	1.35	36.5
5.7	Family / Assisted Change Room	Rec centre - change area	5	7.5	37.5	1.35	50.6
2.5	Filing Area	Services - Admin	13	2	26.0	1.35	35.1
5.13	Fitness Equipment Area	Recreation Area	1	500	500.0	1.20	600.0
9.10	Future Potential Business	Other - Future Potential Business	1	100	100.0	1.15	115.0
5.15	Gymnasium	Recreation Area	1	660	660.0	1.20	792.0
9.3	Housekeeping Closet	Other - Facilities Management	3	7.5	22.5	1.15	25.9
3.8	Interview Room	Resource Team	1	18	18.0	1.35	24.3
7.12	IT Storage / Maintenance	Admin - Shared Staff support	1	7.5	7.5	1.35	10.1
10.4	Kitchenette	Shared	2	7.5	15.0	1.35	20.3
8.2	Kitchenette	Train/Conference Area	1	10	10.0	1.35	13.5
4.5	Library	Dr. Randy J. Tighe Resource Centre	1	250	250.0	1.35	337.5
4.9	Library Reception Area	Dr. Randy J. Tighe Resource Centre	1	10	10.0	1.35	13.5
4.6	Library Resource Cubicles	Dr. Randy J. Tighe Resource Centre	8	2.5	20.0	1.35	27.0
7.10	Mail Room	Admin - Shared Staff support	1	7.5	7.5	1.35	10.1
6.2	Meeting Room	Arnika - Client Area	4	15	60.0	1.35	81.0
5.12	Meeting Room	Pool area	1	15	15.0	1.05	15.8
10.1	Meeting Room	Shared	2	20	40.0	1.35	54.0
8.3	Meeting Room	Train/Conference Area	6	35	210.0	1.35	283.5
8.1	Meeting Room - Conference	Train/Conference Area	3	85	255.0	1.35	344.3
10.2	Meeting Room - Large	Shared	3	15	45.0	1.35	60.8

**Functional Program**  
1.11 Space Summaries

10.3	Meeting Room - Small	Shared	10	7.5	75.0	1.35	101.3
6.3	Observation Room	Arnika - Client Area	1	9.5	9.5	1.35	12.8
7.3	Office	Admin - Staff Area	12	9.5	114.0	1.35	153.9
6.5	Office	Arnika - Staff Area	8	12	96.0	1.35	129.6
4.7	Office	Dr. Randy J. Tighe Resource Centre	2	9.5	19.0	1.35	25.7
3.3	Office	Education - Support services	4	9.5	38.0	1.35	51.3
3.5	Office	Intake and Planning	1	9.5	9.5	1.35	12.8
9.5	Office	Other - Facilities Management	1	9.5	9.5	1.15	10.9
5.20	Office	Rec - Shared Space	5	12	60.0	1.35	81.0
4.1	Office	Research - Staff Area	2	12	24.0	1.35	32.4
4.2	Office	Research - Staff Area	8	9.5	76.0	1.35	102.6
3.7	Office	Resource Team	6	9.5	57.0	1.35	77.0
7.1	Office - CEO	Admin - Staff Area	1	15	15.0	1.35	20.3
2.2	Office - Coordinator	Services - Admin	16	12	192.0	1.35	259.2
7.2	Office - Director	Admin - Staff Area	5	12	60.0	1.35	81.0
2.1	Office - Director	Services - Admin	2	12	24.0	1.35	32.4
1.7	Phone Alcove	Social Heart Waiting area	2	1	2.0	1.35	2.7
3.4	Planning Room	Intake and Planning	1	20	20.0	1.35	27.0
5.8	Pool	Pool area	1	350	350.0	1.05	367.5
5.9	Pool (Warm Water)	Pool area	1	350	350.0	1.05	367.5
5.10	Pool Area	Pool area	1	700	700.0	1.05	735.0
1.3	Public Information	Social Heart reception area	1	2	2.0	1.35	2.7
3.1	Resource Room	Education - Support services	1	25	25.0	1.35	33.8
5.19	Running Track	Recreation Area	1	0	0.0	0.00	0.0
5.6	Shower - Female	Rec centre - change area	8	3.5	28.0	1.35	37.8
5.3	Shower - Male	Rec centre - change area	6	3.5	21.0	1.35	28.4
5.11	Spa	Pool area	1	40	40.0	1.05	42.0
7.5	Special Event Supply Room	Admin - Shared Staff support	1	15	15.0	1.35	20.3
7.6	Storage - Human Resources Records	Admin - Shared Staff support	1	30	30.0	1.35	40.5
7.7	Storage - Administration Record	Admin - Shared Staff support	1	20	20.0	1.35	27.0
7.9	Storage - Archive Records	Admin - Shared Staff support	1	30	30.0	1.35	40.5
7.8	Storage - Client Records	Admin - Shared Staff support	1	20	20.0	1.35	27.0
4.11	Storage - Data Retention	Dr. Randy J. Tighe Resource Centre	1	6	6.0	1.35	8.1
4.12	Storage - Equipment	Dr. Randy J. Tighe Resource Centre	1	20	20.0	1.35	27.0
4.10	Storage - Library Archive	Dr. Randy J. Tighe Resource Centre	1	20	20.0	1.35	27.0

## Functional Program

### Appendix A - Recreation/Health and Wellness Centre Design Guidelines and Space Descriptions

9.2	Storage - Facility Exterior	Other - Facilities Management	1	25	25.0	1.15	28.8
9.1	Storage - Facility Interior	Other - Facilities Management	1	25	25.0	1.15	28.8
9.8	Storage / Workroom	Other - IT	1	15	15.0	1.15	17.3
6.6	Storage - Record	Arnika - Staff Area	1	10	10.0	1.35	13.5
1.2	Storage - Reception	Social Heart reception area	1	2.5	2.5	1.35	3.4
5.17	Storage Room	Recreation Area	1	15	15.0	1.20	18.0
5.22	Storage	Rec - Shared Space	1	5	5.0	1.35	6.8
8.4	Storage	Train/Conference Area	2	5	10.0	1.35	13.5
3.6	Teaching Room	Resource Team	1	15	15.0	1.35	20.3
7.11	Vault	Admin - Shared Staff support	1	4.5	4.5	1.35	6.1
1.6	Vending Alcove	Social Heart Waiting area	2	1.5	3.0	1.35	4.1
6.1	Waiting Area	Arnika - Client Area	20	1.8	36.0	1.35	48.6
1.5	Waiting Area	Social Heart Waiting area	20	2	40.0	1.35	54.0
6.4	Washroom	Arnika - Client Area	1	4.5	4.5	1.35	6.1
4.14	Washroom	Dr. Randy J. Tighe Resource Centre	2	4.5	9.0	1.35	12.2
5.21	Washroom	Rec - Shared Space	3	4.5	13.5	1.35	18.2
1.8	Washroom	Social Heart Waiting area	2	4.5	9.0	1.35	12.2
5.5	Washroom - Female	Rec centre - change area	1	12	12.0	1.35	16.2
5.2	Washroom - Male	Rec centre - change area	1	12	12.0	1.35	16.2
9.6	Washrooms	Other - Public Space	4	4.5	18.0	1.15	20.7
4.13	Workroom	Dr. Randy J. Tighe Resource Centre	1	5	5.0	1.35	6.8
9.4	Workshop	Other - Facilities Management	1	75	75.0	1.15	86.3
7.4	Workstation	Admin - Staff Area	4	4.5	18.0	1.35	24.3
9.7	Workstation	Other - IT	3	4.5	13.5	1.15	15.5
1.1	Workstation	Social Heart reception area	3	4.5	13.5	1.35	18.2
4.3	Workstation (walled)	Research - Staff Area	6	7.5	45.0	1.35	60.8
4.4	Workstation	Research - Staff Area	3	7.5	22.5	1.35	30.4
2.3	Workstation	Services - Admin	35	4.5	157.5	1.35	212.6
2.4	Workstation - Touchdown	Services - Admin	60	4.5	270.0	1.35	364.5
<b>TOTAL</b>			<b>384</b>		<b>6322.0</b>		<b>7814.0</b>