

SERVICE DELIVERY OPTIONS - RISK MATRIX

Project Name: RBCM Concept Plan **NOTE:** This matrix is not focused on project planning and implementation, but rather is intended to identify the key risks associated with each Service Delivery Option identified and assessed in the Concept Plan.
Revision Date: 8/31/2018

IDENTIFICATION						TREATMENT	RISK APPLICABILITY				
Category	ID#	Risk Name	Description	Cause	Effect	Treatment Description	Option 1 - Status Quo	Option 2 - Replace on New Site	Option 3 - Replace on Existing Site	Option 4 - Revitalize	Option 5 - Repair
Program	P1	Ability to accommodate Collection and Archives	Inability of RBCM to meet its mandate to collect and safeguard BC's history for the future	Insufficient space for the preservation and protection of RBCM's collection and archives, both today and indefinitely into the future	Damage to or loss of irretrievable artifacts, documents and specimens of BC's history	Seek additional space to accommodate growing collection and archives, which may be through a combination of approaches: reorganization with new storage systems (e.g. rolling cabinets), construction of new space in the Museum Precinct, or securing additional space offsite via a lease or new build option.	High	Low	Low	Low	High
Program	P2	Protection of Collection and Archives	Pieces of RBCM's collection and archives are damaged or lost due to building deficiencies	Deterioration of objects caused by inappropriate environmental conditions (e.g. air, temperature or light quality), or damage caused by buildings' inability to withstand a seismic event	Damage to or loss of irretrievable artifacts, documents and specimens of BC's history	Collection and archives to be relocated to appropriate space that meets building code requirements for loading, storage mechanisms are appropriately restrained, and environmental conditions satisfy requirements for protection of BC's history	High	Low	Low	Low	Medium
Program	P3	Safety of visitors, students and staff	Safety of visitors, students or staff is compromised due to aging facilities	Visitors, students and staff's safety compromised due to buildings' inability to withstand a seismic event	Harm or personal injury inflicted upon visitors, staff and/or students	Buildings to be seismically upgraded to ensure that: exhibits do not fall on people, glass does not shatter internally or fall externally, and users can safely evacuate after a seismic event	High	Low	Low	Low	Medium
Site	S1	Viability of Site (New)	Appropriate land cannot be secured to support RBCM's ongoing operations in the downtown Victoria region	Current properties that may be available do not have either appropriate size, zoning or location to support Museum operations in an efficient manner (identified properties include ██████████ which may not be able to accommodate the full program on the site, and the Capital Iron site, which is well away from the prominence of Victoria's inner Harbour)	Program may be split across two or more sites (e.g. collections stored offsite), resulting in duplication of some program components (e.g. loading docks required at both sites). Relocating the Museum to a less prominent site may also impact RBCM's revenues and broader tourism in Victoria.	Thoughtful development of the functional program adjacency requirements and prioritizing components that need to be at ground level, which drive base building footprint area. Seek a site that is large enough to accommodate full program on a single site, and develop marketing strategies in part with the City of Victoria and Tourism BC to drive visitors to the new location. If an acceptable new site cannot be secured, develop phasing plan to accommodate project on existing site.	Low	High	Low	Low	Low
Site	S2	Viability of Site (Existing)	Design and functionality are compromised by site limitations	Competing priorities - remain open and minimize construction impact on operations versus what is the best use of the site and design functionality; RBCM has a contract with IMAX ██████████, which is situated in the centre of the buildable area within the Precinct.	Planning around IMAX will result in compromised design and less efficient use of the full site.	██████████	Low	Low	High	High	Medium
Site	S3	Hazardous Materials Abatement and Environmental Remediation	Release of air borne contaminants during construction result in mandated closure of the museum	Existing facilities are known to contain lead paint and asbestos. Removal of either toxic material must be in compliance with strict WorkSafeBC requirements, including restricted access for workers with appropriate personal protective equipment and training, limiting RBCM's opportunities to remain open during construction.	In addition to requiring planned closures of areas while toxic materials are removed, disturbance may impact collections on display, or require their complete decanting prior to any construction work commencing for their ongoing protection and preservation.	RBCM has an asbestos exposure control plan prepared. Detailed planning and phasing of work to minimize disturbances to these zones will be required. Site investigation should be undertaken to similarly identify areas suspected to contain lead paint, and develop a lead paint exposure control plan to further inform construction phasing plans. To the extent it is cost effective, building upgrades and repairs should be kept away from these areas. If the toxic materials are pervasive, demolition of the buildings most impacted may offer the least impact to operations (e.g. shortest period of closure)	High	Low	Medium	High	High

Site	S4	Impact on Museum Operations	Selected service delivery option results in extended closure of the museum	Closure could be to demolish existing buildings and enable space for new construction, or for safety of occupants and the collections during renovations	Loss of ticket revenues; challenge to attract visitors to site while a construction zone and then to draw them back once construction is complete	Seek a service delivery option that minimizes the need to close operations during construction. Alternatively, investigate opportunities to open a smaller exhibition space offsite or take pieces of the collection on tour to use as a marketing campaign to generate interest for visitors to return upon re-opening.	Low	Low	High	High	High
Site	S5	Impact on other Precinct Businesses	Selected service delivery option results in extended closure of the museum	Closure could be to demolish existing buildings and enable space for new construction, or for safety of occupants and the collections during renovations	Loss of revenues for businesses under contract with RBCM (e.g. IMAX, Sequoia Coastal Coffee Shop, gift shop); impacts ability to meet RBCM's contractual obligations to partners on site (e.g. IMAX, Truffles Catering, RBCM Foundation) resulting in financial penalties and/or negative impact on reputation	Seek a service delivery option that minimizes the need to close operations during construction. Review all business contracts to identify implications of closure and negotiate non-punitive terms to address reduced operations during construction. Consider timing of project in any new RFPs issued or contracts executed.	Low	Low	High	High	High
Economics	E1	Market Capacity	Insufficient market capacity	Overheated construction market on southern Vancouver Island. Lack of qualified contractors or experienced labour available for project.	Project unaffordable or cannot be constructed on schedule, impacting funding availability	Collaborate with BCCA and VICA to understand local market capacity, and garner interest in the project. Hire qualified advisors (e.g. quantity surveyor) to inform project schedule and budget development.	Low	High	High	High	Medium
Economics	E2	Tourism	Construction negatively impacts tourism in Victoria	Closure, reduced hours or exhibit availability will negatively impact tourism in Victoria as the RBCM is a key destination for tourists. <i>(Note: RBCM economic impact report for fiscal 2016/17 indicates 43,710 visitors were attracted to southern Vancouver Island mainly to see a Museum exhibit)</i>	Decreased revenues for hotels/accommodation sector, restaurants, and other attractions in Victoria. Small businesses may not be able to sustain the impact	Investigate opportunities to open a smaller exhibition space offsite within Victoria. Collaborate with the City and local businesses to highlight other tourism draws in an effort to moderate the impact of lost revenues. Take pieces of the collection on tour to use as a marketing campaign to generate interest for visitors to return upon re-opening and re-establish tourism rates.	Low	Low	High	High	High
Economics	E3	Funding Sources	Lack of non-provincial funding sources	Project does not fit within current federal infrastructure funding commitments. Philanthropic campaign unsuccessful in part due to chosen service delivery option.	Project delayed until there is sufficient room in the provincial capital budget, or project not supported as scoped	Liaise with federal government early to identify potential infrastructure funding opportunities; ensure aspects of the project are compatible with federal funding commitments. Develop an aggressive philanthropic campaign target and secure experienced resources to lead the campaign.	Low	Medium	Medium	High	High
Economics	E4	Life Expectancy	Life expectancy of buildings not proportional to investment	Selected service delivery option does not result in a significant extension of the buildings' life expectancies (e.g. 60 years comparable for a new building)	RBCM will require a significant capital investment in 15 to 20 years to further extend life expectancy of buildings	In addition to a robust qualitative assessment, selection of service delivery option should include a whole life cost comparison of the options.	High	Low	Low	Medium	High
Approval	A1	Treasury Board Approval	Treasury Board delays approval of the Business Case.	Budgetary concerns, lack of support for service delivery option recommendation, competing capital priorities	Project would not go ahead or further postponement.	Complete Concept Plan in time to be considered at Capital Day in fall of 2018. Socialize need for the project with capital ministries to garner support. Thorough analysis to be included in Concept Plan to expedite Treasury Board Staff review. Team to be available and responsive to any questions that arise during their review.	Low	Medium	Medium	Medium	Medium