

## **Priorities Committee Meeting\_Jul13\_2021**

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### **STRATEGIC INITIATIVE AND UPDATE**

#### **Facility Services Department 2021-2024 Business Plan Update**

##### **Report Purpose**

To provide the Priorities Committee with an update on the progress of the 2021-24 Department Plan for Facility Services.

##### **Our Prioritized Strategic Goals**

Continuously improving the way we work, as one organization, in an agile and sustainable manner.

Goal 2 - Manage, invest and plan for sustainable municipal infrastructure

Goal 6 - Provide facilities and services that are available and accessible to residents

##### **Report**

Facility Services is responsible for the asset management on non-utility municipal facility infrastructure. Through the departments program areas, planning, implementation and ongoing operations support the municipal infrastructure to ensure the community has facilities that are available and accessible for the delivery of the various municipal programs.

The department has prioritized the development of sustainable infrastructure through reducing our energy demands, improving the longevity of our buildings and identifying and removing waste in our operations.

The department understands its role in being an enabler for other municipal departments to deliver their specific programs through the provision and management of facility space. Working as a partner, the department supports the various facility needs for each unique program area by the development of space & accommodation standards, upgrading aging equipment through the annual life cycle program to the planning and construction of new facilities.

Each of the facility Service's core service areas are uniquely qualified to support the municipal operations through the various programs offered by the department.

2021 – 2024 Forecast.

In addition to our routine daily activities the department is leading the development of several initiatives.

##### **Asset management Program Area**

The asset program area has three major roles in managing the municipal facility infrastructure. These programs include;

- Facility Lifecycle Program
- Facility Capital Planning and Construction
- Facility Technical Standards

In this program area, the next four years will see the branch working on;

- Pointe Aux Pins Acres
- SPSY Expansion and Modernization
- Indoor Field House Planning

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- Strathcona Olympiette Centre Curling Rink Upgrade
- County Hall renovations (Complete 2021)
- Energy Efficiency Upgrades
- Moyer Recreation Centre, Emergency Social Reception Centre
- Festival Place Siding Upgrade
- Millennium Place flooring Upgrade
- Emerald Hills Second Floor Improvements.
- Annual Facility Lifecycle Upgrades

### **Facility Operations**

The facility operations program area supports the day to day operations and preventative maintenance of the municipal facilities. The major areas supported by this program area include;

- Preventative maintenance for building core systems
- Security and loss prevention
- Parking Management
- Tenant Services
- Facility Hygiene
- Community Centre Events Management

Over the next four years the program area will be working on;

- Protecting our facilities from COVID 19 through hygiene practises in compliance with the Alberta Health Services restrictions.
- Strategic Energy Management (SEMP) and the Municipal Energy Manager (MEM) programs
- Security improvements for our municipal buildings with a primary focus on the Community Centre and County Hall facilities.

### **Digital Technologies**

The digital technologies program area supports the maintenance and operations of our major facility electronic equipment. These programs include;

- Mobile and network radio communications
- A/V systems,
- Council meeting systems and web casting
- Security, lighting, paging and sound masking systems
- Digital signage and digital way finding systems

Over the next four years the program area will be working on;

- Millennium Place, facility wide paging upgrade
- Development of an annual lifecycle program for A/V and other electronic systems
- Continued support and system upgrades for Council Chambers and Web Casting.
- Establishing security system standards and operating support

### **Print and Mail Services**

The Print and Mail program provides commercial quality print & mail services. Our print and mail program area include;

- Bindery & document production services
- Print management program

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- Large format printing
- Mail & courier management
- Forms management

Over the next four years, the print management program will be renewed to address the changes in print use. The focus will be on right sizing the printer/copier fleet as the demand for printed output continues to drop as the corporation adopts a greater use of electronic documents.

**Interdepartmental:** Facility Services supports all other department in the use of the municipal building infrastructure.

**Enclosure(s)**

1                      Department 2021 to 2024 Business Plan Update