

Priorities Committee Meeting_Jul16_2019

STRATEGIC INITIATIVE AND UPDATE

Facility Services Department Business Plan Update

Report Purpose

To provide the Priorities Committee with an update on the progress of the 2019 – 2022 Department Business Plan for Facility Services.

Our Prioritized Strategic Goals

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

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

Goal 7 - Provide opportunities for public engagement and communication

Report

Facility Services Overview

Facility Services supports all municipal departments and the residents of Strathcona County with asset management and operational support of our municipal buildings. Through our asset management branch we manage the design and construction of new facilities or the modernization of existing buildings. Our operations branch provides the day to day operational support and preventative maintenance programs. Through these programs, our facilities are maintained in good condition and are ready for use by the residents and municipal operations. We support community collaboration and celebration through the events management services at the Community Centre and County Hall. The operations branch manages the municipal surface and underground parking in and around the Community Centre and Centre in the Park. The facility digital technology group provides technical support to the Council meeting A/V and webcasting services, digital information signage, security systems and the mobile radio communications and 911 center support.

Our print shop and mail service provides a commercial grade print and bindery service for municipal operations and manages the fleet of printer and copiers through the organization. Our mail service ensures the day to day mail is distributed throughout the organization and to Canada Post as well as mailing all utility and tax bills.

2019 – 2020 Forecast

The department will continue to deliver its core services over the next 4 years with a focus on improving operational efficiency and energy management. Facility Services will work closely with the Corporate Asset Management program as it develops and will align with it the department programs and processes.

Construction and modernization of our facilities will continue with the renovation of the main floor of County Hall, expanding Kinsmen Leisure Centre, constructing a new wash bay facility at the Strathcona Public Services Yard and supporting the development of the Multi-purpose Agriculture Facility. Work will continue for the proposed expansion of the main office building and general services bays at the Strathcona County Public Services Yard. Upcoming initiatives are:

AUTO 1284, 1285, 1286, 1287, 1288 Annual Facility Capital Lifecycle Program

This initiative is to maintain the County's inventory of facility assets to meet current codes and standards. Building systems and equipment will be replaced and modernized to extend facility use and safety for public and employee use. The program is a strategic way to

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prevent critical building failures, ensure facilities remain functional and operate efficiently for their expected useful life.

This initiative supports:

- Goal 1: Build strong communities to support the diverse needs of residents
Result: Opportunities for meaningful connections within communities
- Goal 2: Manage, invest and plan for sustainable municipal infrastructure
Result: Accessible cultural, recreational and social infrastructure
- Goal 4: Ensure effective stewardship of water, land, air and energy resources
Result: Municipal buildings deploy efficient technology where appropriate
- Goal 6: Provide facilities and services that are available and accessible to residents
Result: Diverse, affordable neighborhoods, amenities and housing opportunities
- Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner.

Status: Time - Yellow; Scope - Green; Budget - Green

Risks

- Emergent equipment failures in recreational facilities will redirect resources to resolve or replace equipment/systems in advance of the scheduled renewal date.
- Volumes of projects exceed department capacity at times to manage the work effectively.

Mitigation

- Evaluate resource requirements and options to increase frequency of condition assessments on critical infrastructure. Review preventative maintenance routines and frequencies.
- Develop strategies to leverage contracted resources and to review options to increase efficiency of procurement and contracting for the delivery of multiple tasks bundled into fewer overall projects.

INIT 44 Space Management Strategy

Strategy is to hire an individual to develop strategies for the development of physical work spaces, provide ongoing management of space inventories and to forecast future facility needs. Through this position, the ability to provide longer range facility planning for the modernization, new construction or retirement of facilities is a key element in facility management for a municipality of our size.

This initiative supports:

- Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner.
 - Supports infrastructure management
 - Supports workplace culture that builds trust and promotes employee contribution
 - Ensures compliance with regulations, laws, procedures and policies
 - Collaborates with departments

Status: Time - Green; Scope - Green; Budget - Green

Risks

- Current office standards not being met due to past and present growth
- Growth without strategic accommodation planning results in inadequate or inefficient work space

Mitigation

- Planned facility expansions / renovations and options relating to work options
- Align budget staffing request with accommodation options earlier in the process

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AUTO 1826 Strategic Energy Management Plan

The costs for electricity and its delivery are forecasted to continue to increase significantly over the next several years from our current contracted rates. To help mitigate the impacts of increasing costs on our operating budgets and to support the provincial climate leadership plan for decreasing our carbon footprint, Facility Services has been working to develop a Strategic energy Master Plan (SEMP). As part of the study, projects will be identified that will follow the SEMP framework that will reduce the facility energy use demand, increase operational efficiency and adopt new technologies to help reduce our carbon footprint on the environment.

This initiative supports:

- Goal 4: Ensure effective stewardship of water, land, air and energy resources
 - Municipal buildings deploy efficient technology where appropriate.
- Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner.
 - Supports infrastructure management
 - Supports workplace culture that builds trust and promotes employee contribution
 - Ensures compliance with regulations, laws, procedures and policies
 - Collaborates with departments

Status: Schedule – Yellow; Scope – Green; Budget – Green

Risks

- Volume of corporate initiatives underway may require department capacity to prioritize activities and defer projects if necessary.
- Corporate capacity to fund identified energy improvement efficiencies

Mitigation

- Working with various initiatives managers to coordinate time commitments and planning lead times.
- Using the corporate multi-year budget process to prioritize projects and funding
- Reviewing applicable grants and alternative funding strategies to support project delivery

AUTO 1828 County Hall Modernization Phase 1

County Hall main floor currently services Planning & Development Services, Economic Development & Tourism, Procurement Services and Assessment and Tax. Phase 1 of the work was approved in 2018 and included funding for design. Phase 2 funding will modernize the main floor. These renovations will address aging infrastructure and increase utilization of space to align with the recently updated corporate space standards. Part of the work is to create a centralized counter location for improved customer services and improved accessibility and security of the main floor.

This initiative supports:

- Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner.
 - Supports infrastructure management
 - Supports workplace culture that builds trust and promotes employee contribution
 - Ensures compliance with regulations, laws, procedures and policies
 - Collaborates with departments

Status: Time – Yellow; Scope – Green; Budget – Green

Risks

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- Affected departments may have operational impacts greater than currently anticipated.
- Project costs may exceed approved budget as a result of unknown site / market impacts

Mitigation

- Monitor planned construction activities and ensure operational impacts are included in phasing of tasks.
- Prioritize work activities to allow for deferral if necessary. Monitor risk register to ensure early detection of issues.

AUTO 1320 & 1534 Strathcona County Public Services Yard Expansion and Modernization

The Strathcona Public Services Yard (SPSY) and building was originally built in 1996 and has gone through several expansions and modernizations to date. The demands on the building and yard have exceeded the current capacity. A point in time has come to expand the main building, reorganize the yard and build ancillary building to support the growth. The project will make the SPSY facility and yard safer; improve functionality while maintaining operations in the delivery of County services from this location for the next 15 years. An initial phase of the expansion and modernization is the construction of the vehicle wash bays which was approved to move forward in 2019.

This initiative supports:

- Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner.
 - Supports infrastructure management
 - Supports workplace culture that builds trust and promotes employee contribution
 - Ensures compliance with regulations, laws, procedures and policies
 - Collaborates with departments

Status: Time – Yellow; Scope – Green; Budget – Green

Risks

- Affected departments may have operational impacts greater than currently anticipated.
- Project costs may exceed approved budget as a result of unknown site / market impacts

Mitigation

- Monitor planned construction activities and ensure operational impacts are included in phasing of tasks.
- Prioritize work activities to allow for deferral if necessary. Monitor risk register to ensure early detection of issues.

Council and Committee History

SPSY:

July 19, 2016	Council approved adding \$20,000 totalling a budget of \$650,000 funds from Municipal Projects Reserve (1.3773) SPSY Facility Master Plan - Design
Dec. 1, 2016	Council approved 2017 Capital Budget \$650,000 SPSY Facility Master Plan – Design,
Dec. 4, 2017	Council approved 2018 Capital Budget \$2,028,125 SPSY Office Block Design Council approved 2019 Capital Budget \$5,664,000 SPSY Vehicle Wash Bays Construction
Dec. 6, 2018	Council approved 2019 Capital Budget \$5,664,000 SPSY Vehicle Wash Bays

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Energy Management Feb. 21, 2017	Construction Council directed Administration to provide a report that addresses factors that could be considered in determining whether an alternative energy investment is warranted.
June 6, 2017	Council was updated on the factors that lead to choosing an alternative energy initiative.

Other Impacts

Policy: n/a

Legislative/Legal: n/a

Interdepartmental: Human Resources, Recreation, Parks & Culture, Information Technology Services, Fleet Services, Utilities, Transportation, Agriculture Services, and Procurement Services

Master Plan/Framework: Corporate Asset Management, Corporate Space Standards, Social Framework, Economic Sustainability Framework, and Environmental Sustainability Framework.

Enclosure

1 Department Business Plan Update – Facility Services