

Department Business Plan Update

Facility Services

Department overview

- Facility Services has a strong team of administrative and municipal support staff, engineers and certified technologists and building operators.

Through this team, our buildings perform as intended, are properly serviced and renewed. The corporation is supported through the services provided, all with an objective of providing great customer service.

Our service delivery is primarily focused on supporting all Strathcona County departments' facility needs. Through this support we act as partners in the delivery of core services to the community.

Core business functions

- **Asset management**

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

- **Facility operations**

- Life & Safety Equipment / Systems, Security / Loss Prevention, Mechanical Systems, Electrical and Lighting Systems, Structural Systems, Energy Management, Parking, Tenant Services, Facility Hygiene, Community Centre Event Management

- **Facility digital technologies**

- Corporate Radio Infrastructure, Facility Digital Technologies

- **Print and mail services**

- Print Management, Print and Bindery Services, Mail and Courier Services

Progress on core function forecast

Asset Management

- We said we would...
 - upgrade the municipal facilities based on lifecycle assessments
 - would work towards aligning our asset management program with the corporate program currently being developed.
- Successes and challenges in the current year
 - Four major renovation or new construction projects underway
 - Kinsmen Leisure Centre, SPSY wash bay, County Hall main floor, Multipurpose Agriculture facility
 - 75 lifecycle projects underway in 2019
 - Earlier than forecasted equipment failures at Millennium Place
- Here's where we are...
 - Working on demand and capacity management and project forecasting
 - Assessing different project delivery models to address increasing volume of lifecycle upgrades due to aging facility portfolio.

Progress continued

Facility Operations

- We said we would....
 - focus on energy management through technology and operational improvements
 - provide staff training in energy efficiency and operational improvements
 - develop strategic security enhancements for our facilities
 - participate in the corporate asset management plan development
- Successes and challenges in the current year
 - Developed a Strategic Energy Management Plan
 - Brought the Community Centre and Parkade and into full operations
- Here's where we are...
 - Working on implementing elements of the strategic energy management plan
 - Procuring new energy retailer/service partner
 - Reviewing building energy performance through energy audits and opportunity assessments
 - Updating facility maintenance program and improve use of analytics

Progress continued

Facility Digital Technologies

- We said we would....
 - support the corporate radio infrastructure (911 dispatch, voice radios and microwave links)
 - develop A/V standards for municipal meeting rooms, gathering spaces
 - support security systems, digital facility controls, digital signage web casting and parking control systems
 - Implement technologies to increase facility performance through the internet (Iot)
- Successes and challenges in the current year
 - Restored operations to the Community Centre and County Hall
 - Continued to support all departments in A/V, radio and digital signage requirements
- Here's where we are...
 - Gathering legacy A/V equipment to determine total lifecycle liability
 - Developing colocation standards and fees for sharing tower or building space with cellular/radio companies
 - Creating service standards for all facility electronic (digital) systems

Progress continued

Print and Mail Services

- We said we would....
 - Develop the follow you print program
 - Continue to support all departments with their printing requirements
 - Provide print and binder services and mail delivery for the corporation
- Successes and challenges in the current year
 - Follow you print program implemented across the corporation
 - Print and mail service demands/timelines routinely met
- Here's where we are... (progress on your forecast)
 - Continue to monitor print services for performance enhancements
 - Maintaining high level of customer satisfaction with the services provided

Initiatives

Department annual capital initiative

- Annual facility capital lifecycle program

Department improvement initiatives

- Strathcona County Public Services Yard (SPSY) expansion and modernization
- County Hall main floor modernization
- Space management strategy – Accommodation Planner position

Department strategic initiative

- Energy efficiency upgrades arising from the Strategic Energy Management Plan

Annual facility capital lifecycle program - Status

<div>Overall Initiative Status</div> <div></div>			<div>Key Deliverables</div> <ul style="list-style-type: none"> Facilities are in a good state of repair and are able to meet the needs of the community. Maintain a low infrastructure deficient liability Improve facility performance through replacing inefficient equipment with new technologies 	
Initiative status	Current status	Previous status	<div>Opportunities/Challenges</div> <div> <div>Opportunities</div> <ul style="list-style-type: none"> Leverage lifecycle renewals with provincial energy efficiency grants Link life cycle upgrades to capital construction projects to limit negative impacts to facility users. <div>Challenges</div> <ul style="list-style-type: none"> As facilities age, project volumes and funding requirements are increasing Community use remains high causing frequent use related repairs in all facilities. </div>	
Time	Y	G		
Scope	G	G		
Budget	G	G		
<div>Alignment to Strategic Goals</div> <ul style="list-style-type: none"> 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 				
Risks			Mitigation	
Emergent equipment failures in recreational facilities will redirect resources to resolve or replace equipment/systems in advance of the scheduled renewal date.			Evaluate resource requirements and options to increase frequency of condition assessments on critical infrastructure. Review preventative maintenance routines and frequencies.	
Volume of projects exceed department capacity at times to manage the work effectively			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	

Space management strategy – Status

Overall Initiative Status



Initiative status	Current status	Previous status
Time	G	G
Scope	G	G
Budget	G	G

Alignment to Strategic Goals
<ul style="list-style-type: none"> Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner. <ul style="list-style-type: none"> Supports infrastructure management Supports workplace culture that builds trust and promotes employee contribution Ensures compliance with regulations, laws, procedures and policies Collaborates with departments

Key Deliverables
<ul style="list-style-type: none"> Long range forecast for accommodation and facility infrastructure needs Healthy and efficient work spaces Evidence based information for future facility infrastructure investments Higher staff satisfaction with their work space creating positive feelings and increased engagement

Opportunities/Challenges
<p>Opportunities</p> <ul style="list-style-type: none"> Continue office standard development to incorporate mobile work force Increase employee comfort and well being through Well Building Standards concepts Long range planning potential when aligned with workforce planning <p>Challenges</p> <ul style="list-style-type: none"> Current shortage of office space challenges increasing as a result of current renovation projects Technology and future of work not clearly defined for the county causing uncertainty in future needs/opportunities

Risks	Mitigation
Current office standards not being met due to past and present growth	Planned facility expansions / renovations and options relating to work options
Growth without strategic accommodation planning results in inadequate or inefficient work space	Align budget staffing request with accommodation options earlier in the process

Strategic Energy Management Plan

Overall Initiative Status



Initiative status	Current status	Previous status
Schedule	Y	G
Scope	G	G
Budget	G	G

Alignment to Strategic Goals

- 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

Key Deliverables

- Energy management framework for municipal facilities
- Increased energy efficiency in municipal buildings
- Energy efficiency targets
- Guidance on renewable energy
- Informs the community on facility energy use and energy management program results

Opportunities/Challenges

- Opportunities
- Strategic energy management aligns with and supports corporate asset management
 - Several municipal buildings are nearing the age where lifecycle replacement of equipment is planned to occur.
- Challenges
- Future of provincial support energy efficiency grant programs uncertain.

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

County Hall Modernization Phase 1 - Status

Overall Initiative Status



Initiative status	Current status	Previous status
Time Q1 2019 – Q1 2021	Y	G
Scope	G	G
Budget	G	G

Alignment to Strategic Goals

- 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

Key Deliverables

- Public service counters all on the main floor will improve the departments PDS, EDT, Procurement Services and Assessment & Tax in the delivery of services to County residents
- Address accommodation issues and provide a better working environment for staff
- Update the building systems such as HVAC, lighting, accessibility, fire protection and enhanced security.
- Improved energy efficiency which will reduce utility costs.

Opportunities/Challenges

- Will be able to accommodate all staff and future growth in the main floor departments with the use of modular infrastructure
- Lobby and meeting rooms will be modernized with better technology and will adhere to Strathcona County space standards.
- Better access to County Hall for residents (Lot D) by moving main doors to East side
- Moving staff to temporary work spaces and bringing them back into County Hall again once the renovation is completed. Disruption of work in the departments.
- Procurement Services, Economical Development and Tourism moving to the former Elk Island building.
- Assessment and Tax moving to the Flex Space (former Education Station)
- PDS will remain in County Hall until Phase 1 completed and will move during Phase 2

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.

Initiatives – County Hall modernization main floor

Introduction

The main floor of County Hall currently services Planning and Development Services (PDS), Economical Development and Tourism (EDT), Assessment and Tax (A&T) and Procurement Services

- Project continues the modernization of County Hall
- Second floor modernization was completed in early 2018.
- Create a central counter for the public to improve accessibility and customer service
- Enhanced security
- Improved working environment for staff, currently at capacity and in substandard office space

Initiatives – County Hall modernization main floor

Project background

- County Hall main lobby has not been renewed since built in 1976.
- Some office improvements over the years; much of the piping, ducting, cabling is 44 years old
- Outdated, does not meet current codes
- Asbestos present in original building materials (drywall compound, rain water piping, pipe insulation) that need to be removed
- Staff numbers have increased, new standards can utilize office space more effectively

Initiatives – County Hall modernization main floor

Core business functions supported by County Hall

Planning and Development

- Development inquiries
- Building inquiries and permits
- Planning applications
- Engineering inquiries
- Property inquiries
- Easement pipeline crossing
- Environmental recommendations

Assessment & Tax

- Tax payments and inquiries
- Tax arrears
- Tax installment payment plans
- Assessment inquiries

Other

- Utility payments
- Accounts receivable payment and inquiries
- Ambulance payments and inquiries
- Animal license payment and inquiries
- Procurement submissions and debriefings
- Bus pass sales
- Special event ticket sales

Initiatives – County Hall modernization main floor

County Hall Modernization – What are the benefits

Public

- Central counter service improves customer service
- Improved accessibility for public
- Life safety systems updated to code protects public, staff
- Updated modern public and meeting spaces
- Enhanced security

Departments

- Redesigned office spaces will improve work functions
- Space standards provide room for growth
- Access to daylight, exterior views improves staff health and productivity
- Remove hazardous material, potential accidental exposure
- Enhanced security

Building

- Life safety, fire, evacuation, security warning systems enhanced
- Building systems and materials will meet code
- Design increases building floor space efficiency
- Modular walls and furniture increases flexibility
- Main skylight replacement
- Enhance access, barrier free washrooms
- Energy efficient systems
- Extends building life

Initiatives – County Hall modernization main floor

Where we are today – Design updates

- Design documents are complete
- Pre-qualification of general contractors is complete
- Procurement of general contractor is in progress
- Construction mobilization is anticipated August 2019
- Work will proceed in two phases to minimize impact to municipal operations

Initiatives – County Hall modernization main floor

Mail floor modernization – Update (2018 – 2019)

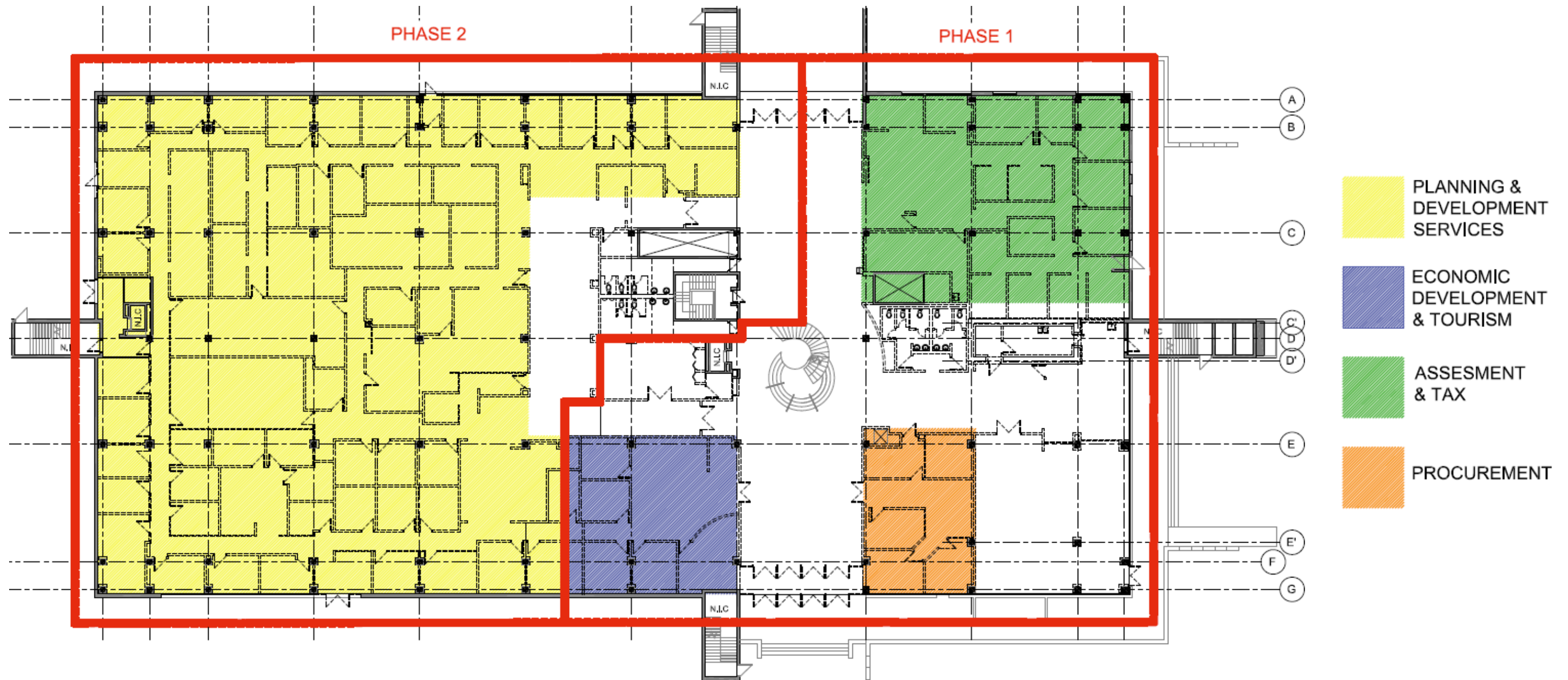
Phase 1 – Relocation of offices in construction area is in progress.

- Procurement and EDT will reside at the County Hall Annex (former Elk Island Catholic School building)
- Assessment and Tax will reside at the flex space (former Education Station)
- Clearing out contents in basement storage rooms to relocate PDS records room and developing fitness / mobility worker lounge and lunch room

Phase 2 – Develop PDS office areas when phase 1 complete

- PDS will remain in their current location during phase 1 (north side). Once phase 1 construction is complete, PDS will move into phase 1 space allowing work to proceed in phase 2 (south side)

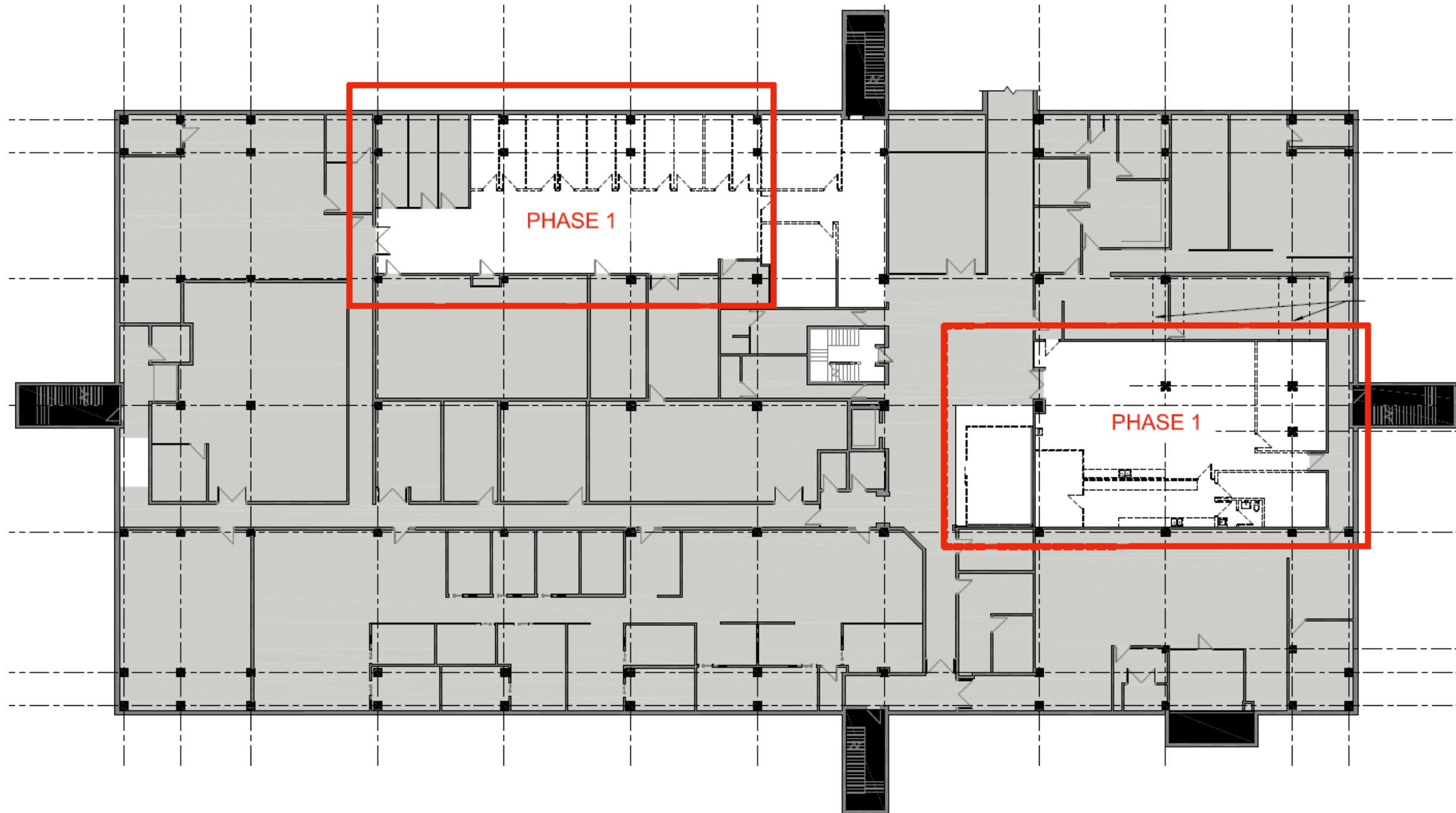
County Hall – existing main floor plan, phasing



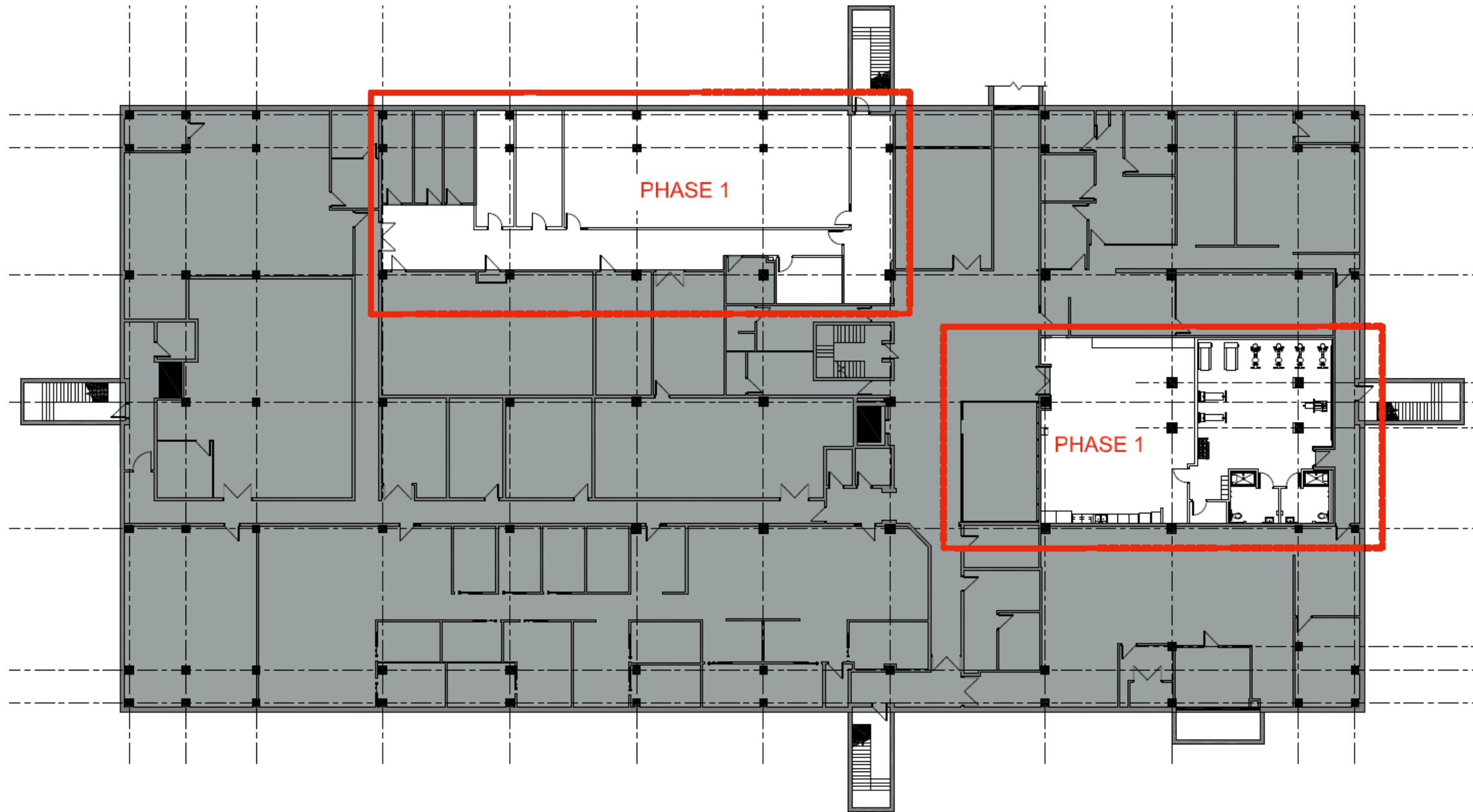
County Hall – new main floor plan



Initiatives – County Hall modernization existing basement plan



Initiatives – County Hall modernization new basement floor plan



County Hall, main floor lobby - current



County Hall, main floor lobby – future



County Hall, Planning & Development Services – current



County Hall, Planning & Development Services – current



County Hall, Planning & Development Services - future



County Hall, to interconnect Community Centre - future



County Hall, Assessment and Tax - current



County Hall, Assessment and Tax - Future



County Hall, lobby west wall - current



County Hall, lobby west wall - future



County Hall, meeting room - current



County Hall, meeting room - future



County Hall, outside meeting room - future



County Hall Modernization

Summary

The modernization of the main floor, County Hall is essential to the ongoing life of the building, service to our residents and health and safety of our employees.

Upon completion, the main floor design can accommodate the 5 year staff growth forecast for the departments located on the main floor.

Residents and staff will enjoy the benefits of a modernized public building that is in the heart of our community.

Strathcona Public Services Yard expansion and modernization- Status

Overall Initiative Status



Initiative status	Current status	Previous status
Time	Y	G
Scope	G	G
Budget	G	G

Alignment to Strategic Goals
<ul style="list-style-type: none"> Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner. <ul style="list-style-type: none"> Supports infrastructure management Supports workplace culture that builds trust and promotes employee contribution Ensures compliance with regulations, laws, procedures and policies Collaborates with departments

Key Deliverables
<ul style="list-style-type: none"> Building modernized and expanded to support current and future municipal operations Building floor space efficiency increased Cross contamination between service vehicles and office spaces reduced Improved office design increasing employee productivity, comfort Increasing building energy efficiency in alignment with current Albert Building Codes Provides two additional fleet service bays as a result of reconfiguring the old wash bay

Opportunities/Challenges
<p>Opportunities</p> <ul style="list-style-type: none"> Modernized building will address Public Transit’s need for office space until decisions on direction for Public Transit confirmed. Design allows for growth in future heavy fleet vehicles requiring general services shop space <p>Challenges</p> <ul style="list-style-type: none"> Work will proceed while facility in full operation. Coordination between operational requirements and construction activities will be a continual process throughout construction

Risks	Mitigation
Maintaining municipal operations and site safety during project duration	Developing safety plans including monitoring / corrective actions throughout project
County delays contractor’s work due to unanticipated operation activities	Phasing and construction staging plan developed to restrict cross over of activities. Dedicated project manager will over see daily activity and coordinate changes between municipal staff and contractors.

Initiative – Strathcona Public Service Yard (SPSY) Expansion and Modernization

Introduction

Utilities, Transportation & Agriculture Services, Fleet Services, and Transit are integral to the management of Strathcona County's municipal infrastructure and assets.

These departments are experiencing negative impacts to their operations due to space shortages as a result of community growth and increased service requirements.

Initiative – SPSY Expansion and Modernization

Project background

- 2017 the design was started for the SPSY Expansion and Modernization project.
- Conceptual design considered all facets of the site and determined;
 - an addition and modernization to existing office block is required
 - an addition of a 6 bay pre-engineered steel building for the general services
 - and construction of a new wash bay building the best overall solution to address the current and future space constraints.

Initiative – SPSY Expansion and Modernization

Core business functions supported by SPSY

Utilities

- Waste Management
- Community Energy
- Water
- Wastewater
- Storm water
- Utilities Engineering

Fleet Services

- Fleet Management
- Fleet Maintenance, Inspection & Repair Services
- Materials Management

Transportation & Agriculture Services (TAS)

- Public Works Urban
- Public Works Rural
- Winter Maintenance
- Agriculture
- Traffic Management
- Traffic Safety

Transit

- Local Service
- Inter-municipal Service
- Special Event Service
- Specialized Transit Service

SPSY Expansion and Modernization – What is the benefit?

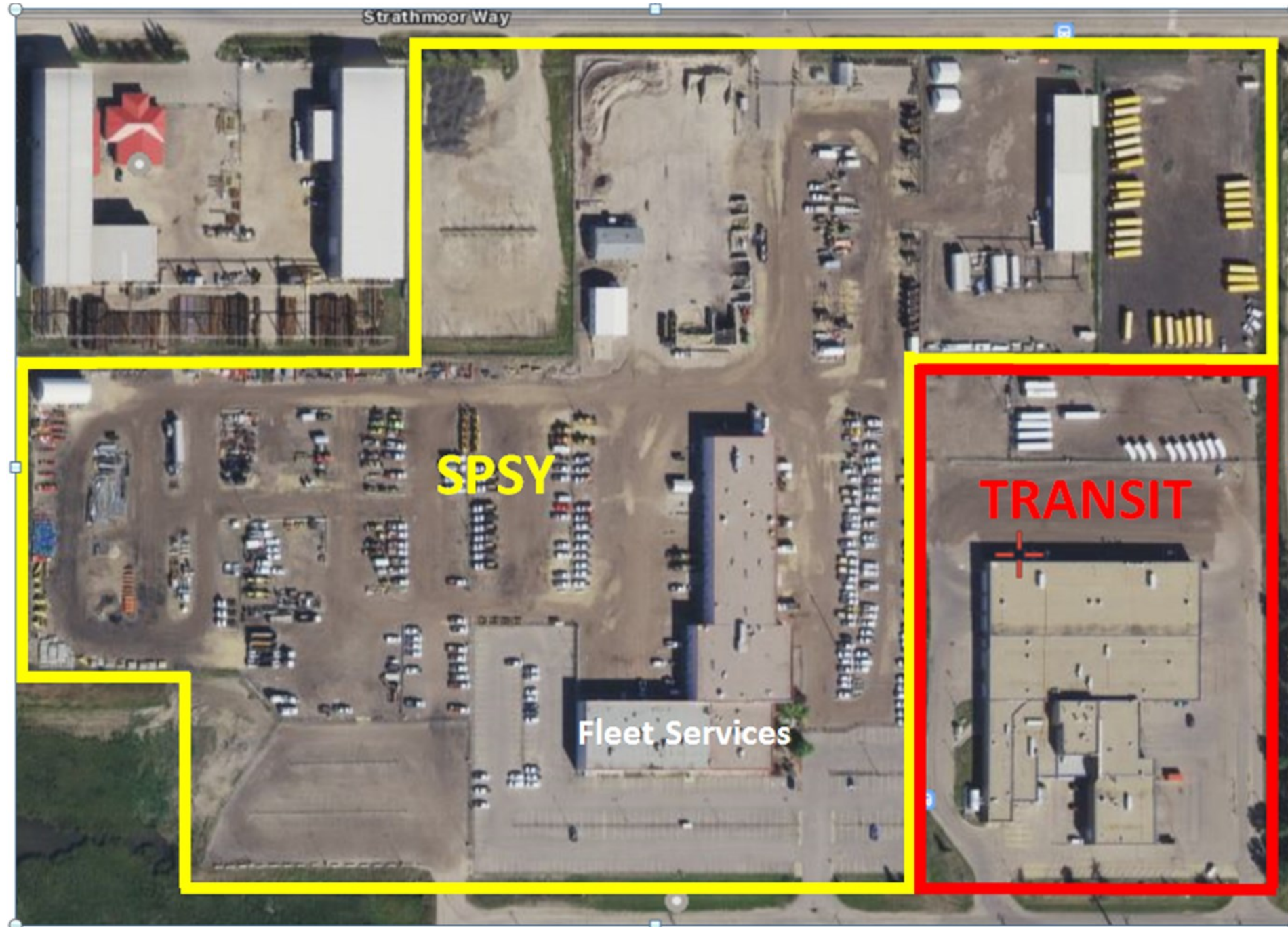
Transportation & Agriculture Services, Utilities, Fleet Services

- A safe vehicle wash facility for the large and oversized work vehicles
- Administrative and field staff offices presently require more room for current and future growth
- Full time and seasonal staff require enough lockers and change rooms to operate effectively
- Heated bay space for cold sensitive equipment (i.e.: flusher truck, camera van, confined space entry supplies)
- Services bay requires space returned.
- Fleet Services requires additional bay for servicing.

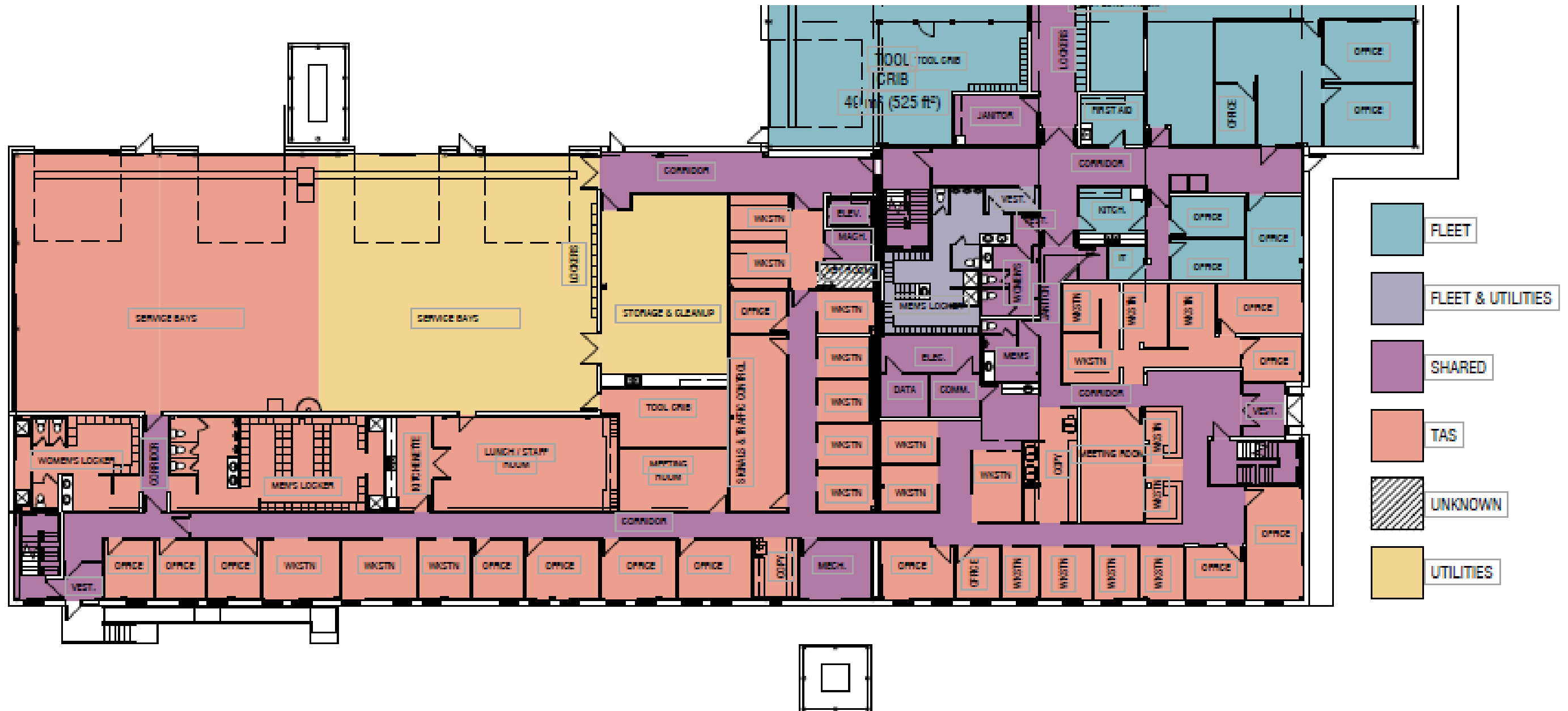
Transit

- A safe vehicle wash facility for the large and oversized work vehicles
- Administrative and field staff offices presently require more room for current and future growth
- Full time and seasonal staff require enough lockers and change rooms to operate effectively
- Heated bay space for cold sensitive equipment (i.e.: flusher truck, camera van, confined space entry supplies)
- Services bay requires space returned.
- Fleet Services requires additional bay for servicing.

SPSY, Transit aerial layout - current



SPSY – existing main floor plan



SPSY – existing second floor plan



SPSY – existing wash bays



Where we are today – design updates

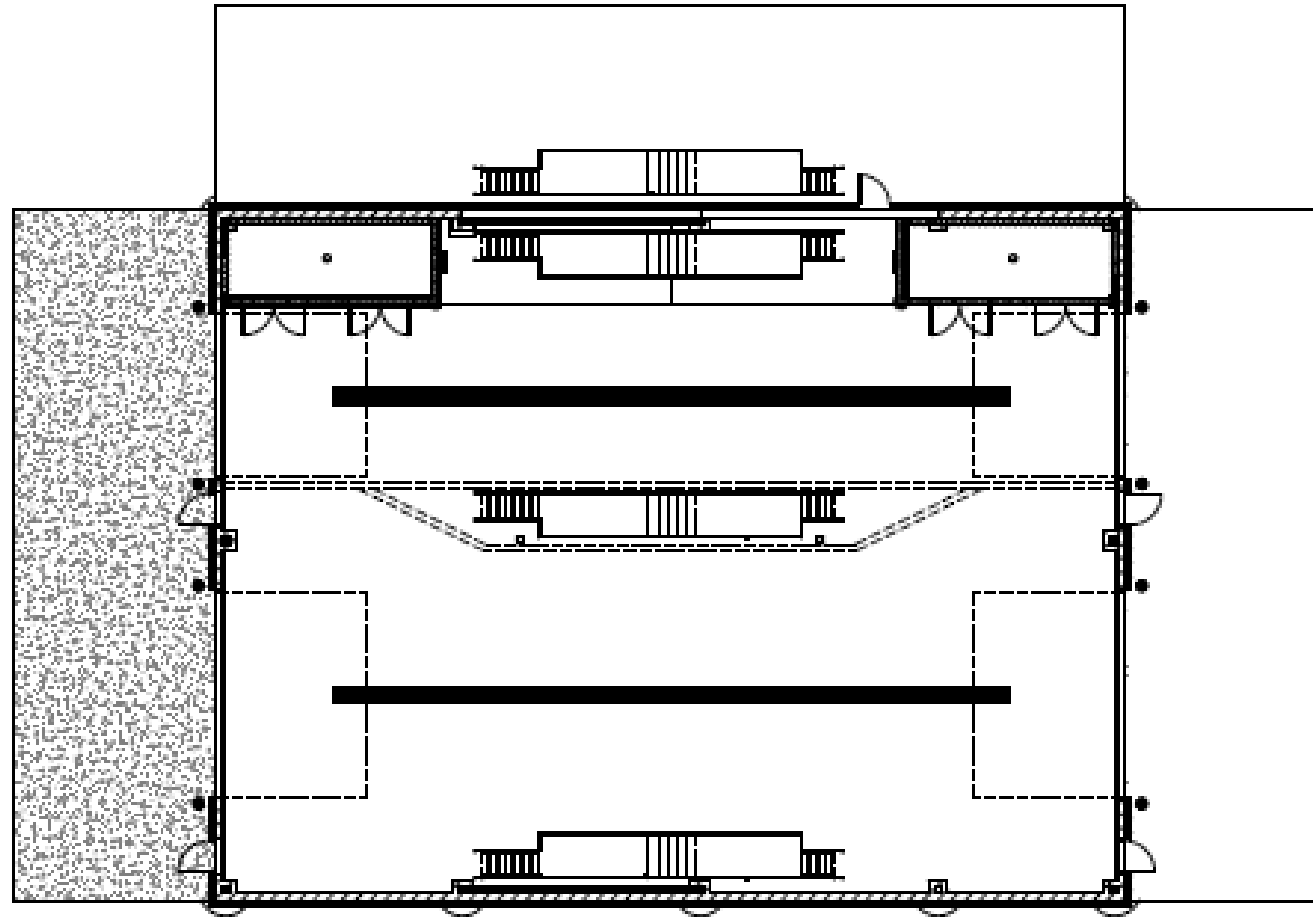


SPSY – phase 1 wash bay (2019 – 2020)

Wash Bay– Status Update (Approved project 2019)

- Construction documents are 90% complete with final site servicing, Information Technology and Security requirements being finalized.
- Procurement plan is currently being developed.
- Pre-qualification of general contractors is planned to occur July 2019.
- Procurement of general contractors is planned to occur August/September 2019.
- Construction mobilization is scheduled for November 2019.

SPSY – phase 1 wash bay (2019 – 2020) cont'd



Wash bay – what are the benefits?

On - site washing of County vehicles and equipment

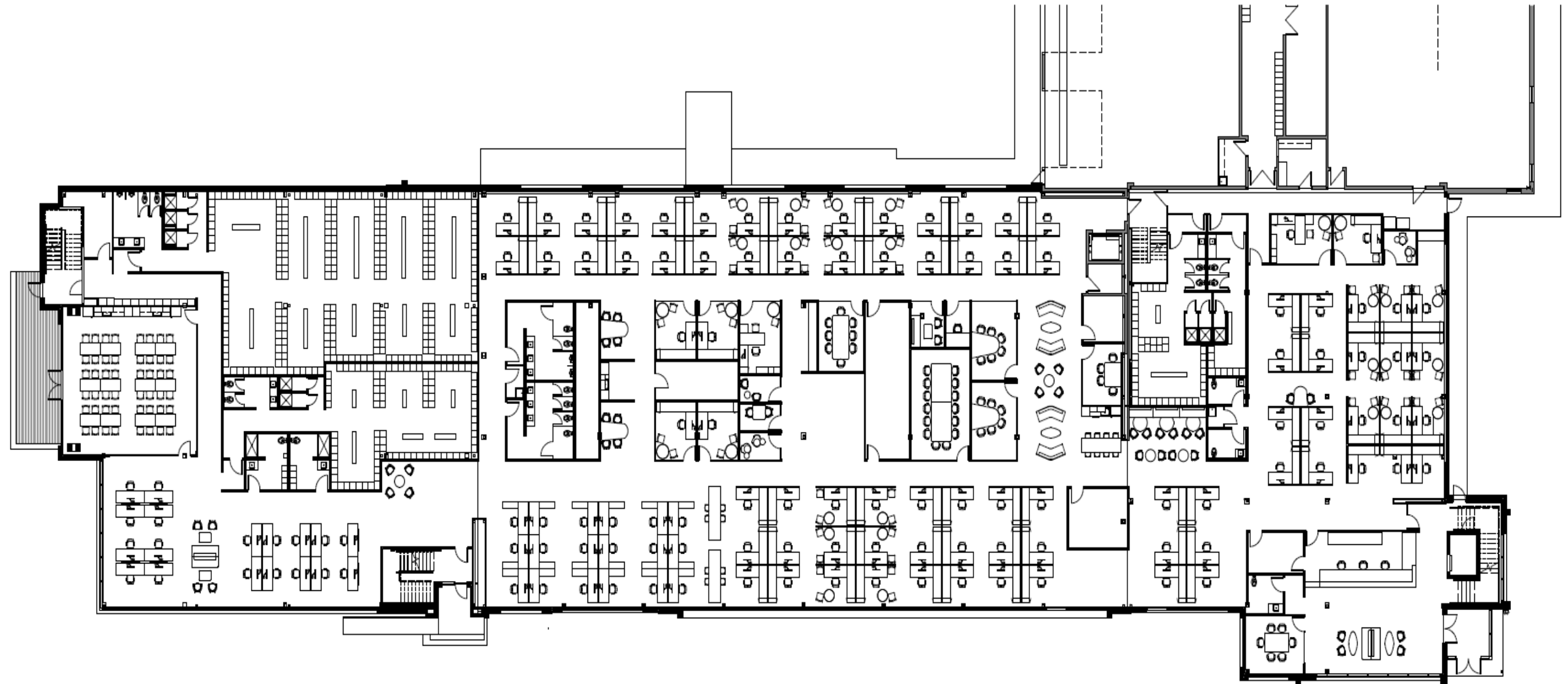
New wash bay allows:

- Safe washing of vehicles and equipment with an industrial walkway on both sides of equipment
- Bays can accommodate all County equipment sizes to date. Design allows for a 20' wide overhead door to accommodate wider equipment in the future
- Outdoor wash pad has been included for summer months to allow heavily soiled equipment to be washed off outside with mud being disposed of through yard waste process. This will reduce maintenance on the sewer line inside the wash bay.
- Fleet Services will be able to repurpose the old wash bays to provide two additional service bays for the fleet maintenance.

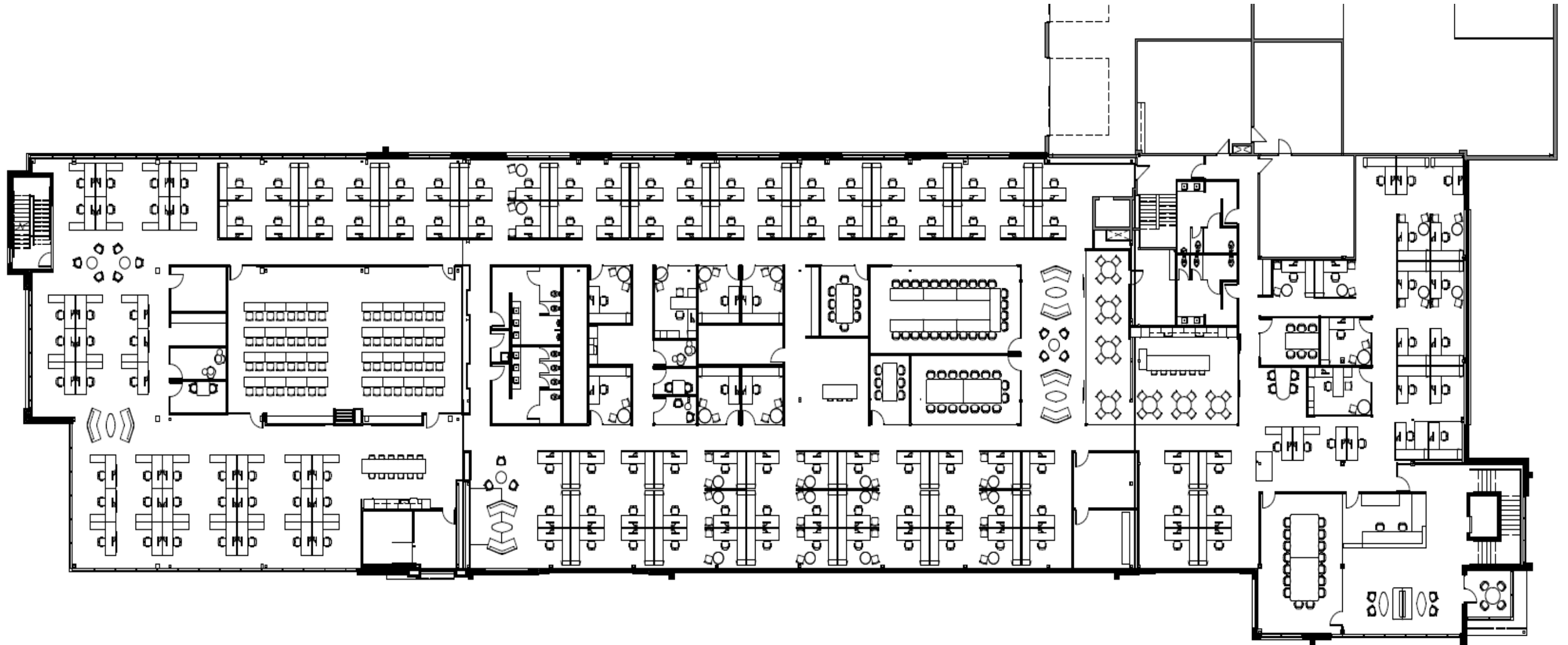
SPSY – phase 2 pre-engineered building, addition & modernization – design update

- Conceptual and Schematic design complete
- Development permit submitted to Planning & Development Services
- Detailed design is 50% complete; internal review to commence
- Detailed design accommodates a 10 to 15 year growth of the three business units (Transportation Agriculture Services (TAS), Utilities and Fleet Services).
- Solar panels on the new pre-engineered building, the new addition and the existing SPSY building being explored.
- The exterior building envelope is being designed to meet the current building and energy codes using the most feasible construction materials.

Main floor design



Second floor design





SPSY - Pre-engineered building, addition & modernization benefits

- Addition and modernization will accommodate current and future office staff growth for a 10-15 year period
- Provide additional locker room space for field staff that are at capacity with current full time and seasonal staff levels
- Provide temporary transition space for transit staff to eliminate leased office space while Transit master plan is completed
- Creates an established office block for each business unit that is separated from the shop improving air quality and creates a healthier work space. This occurs by eliminating the transfer of fumes, odors and overall cleanliness.
- Supports the People Plan by promoting a work space that allows accountability, positivity, trust, leadership and a team environment.

SPSY - timelines & schedules – phase 1

[illegible]

SPSY - timelines & schedules – phase 2

	<div>SPSY ADDITION & MODERNIZATION</div> <div>PROPOSED CONSTRUCTION SCHEDULE</div> <div>March 7, 2019</div>																																																							
SIMPLIFIED TASKS	2019						2020												2021												2022												2023													
	Q3			Q4			Q1			Q2			Q3			Q4			Q1			Q2			Q3			Q4			Q1			Q2			Q3			Q4																
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		
PHASE 2 - ADDITION & MODERNIZATION																																																								
Tender Period																																																								
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Construction Phase - Pre-Engineered Building & West Expansion																																																								
Construction Phase - Exterior Upgrades & Interior Renovation/Infill																																																								
Construction Phase - East Expansion & Interior Renovation																																																								
Construction Phase - Full Commissioning																																																								
Occupancy / Final Completion																																																								

SPSY - renewable energy opportunities

- Due to the orientation of the building and the opportunity to add Solar PV panels to the mechanical ductwork on the roof, we have pursued adding this feature to the design.
- Project Estimates:
 - Cost to install solar system: Approx. \$400,000 - \$450,000
 - Potential Grant Funding Rebate: \$119,000
 - Estimated Solar Production: \pm 119kWhr (210,000kW/year)
 - Potential Savings
 - $\$0.09/\text{kWhr} \times 210,000\text{kW/year} = \$19,000/\text{year}$ (cost avoidance)
 - Payback (ROI) – 18 to 23 years
 - Estimated GH Reduction: 172 Tonnes CO₂e

Project budget and construction phasing (cont'd)

Phase 2 (2020-2022) – Pending Approval

(Estimated Budget: \$26.2 million)

- Construction of a building expansion on the west end of the main building
- Decommissioning of 4 existing service bays within the main building
- Relocation of Utilities and TAS office staff located in the centre core of the building to either the new building expansion or the pre-engineered building
- Construction of a new floor slab in existing service bays to create additional floor area
- Construction of a pre-engineered building to house 6 service bays (4 to replace bays in existing building + 2 new bays) and lab, tool crib, etc.

Project budget and construction phasing

The recommended option would require approximately \$32.0 million in capital investments over the next 4 years with the phasing plan broken down as shown below:

Phase 1 (2019-2020) – Approved \$5.6 million

- Construction of a wash bay building
- Installation of new site services (Water, Sewer & Power) for Phase I and II scope of work

Project budget and construction phasing (cont'd)

Phase 2 (2020-2022) – Pending Approval

- Demolition of all interior partitions and renovation of both floors located in the centre core of the building
- Portions of pre-engineered building may be furnished as swing space to accommodate office workers displaced in Phase 2
- Relocation of staff currently housed at the east end of the building into the newly renovated space
- Development of new public entrance at the southeast corner of building
- Completion of site work including internal operations as well as perimeter fencing and security on south east corner.

Summary

The expansion and modernization of the Strathcona Public Services Yard facility is essential to the ongoing service delivery to our residents and health and safety of our employees.

Upon completion of the project, the current needs and estimated 10 - 15 year growth forecast will be accommodated in the modernized building. Current areas of contamination in the building will be relocated to new wash bay and general service buildings that will address current OH&S concerns and service capacity.

Fleet Services will be repurposing the old wash bay to provide two additional service bays for the maintenance of the fleet.

Questions?

