

Priorities Committee Meeting_May26_2020

STRATEGIC INITIATIVE AND UPDATE

Facility Services- Department Business Plan Update

Report Purpose

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

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

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

Report

Facility Services is responsible for the asset management of the non-utility municipal facilities and supporting services for municipal operations. This includes facility capital planning and construction, facility lifecycle renewals, operations and maintenance, energy management, A/V and radio support, event management at the Community Centre and print and mail services.

The Facility Services department supports all other municipal operations by ensuring they have clean and well serviced facilities.

Through our services, we support the access and use by the public in all recreation, culture, library sites and municipal meeting rooms.

2019 – 2022 Forecast

In addition to our routine daily activities, the department business plan has identified several initiatives or continuous improvement objectives.

Asset Management

The priorities for the asset management area include;

- Continue to develop and align our asset management program with the corporate program currently being developed.
- Develop a space management strategy to support municipal operations.
- Facility modernization or new construction projects:
 - Kinsmen Leisure Centre – family change room
 - County Hall – main floor modernization
 - Strathcona Public Services Yard – wash bay construction
 - Strathcona Public Services Yard – office block modernization
 - Moyer Recreation Centre – emergency social reception center
 - Strathcona Olympiette Centre – curling rink repairs
 - Annual facility lifecycle program – system and equipment renewals
 - Millennium Place – pool filters and ice plant replacements

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Facility Operations

Priorities for the facility operations area include;

- Strategic energy management plan
- Increase utilization of the Asset Planner Software
- Security planning and facility enhancements

Facility Digital Technologies

Priorities for the facility digital technologies area include;

- Develop A/V standards for municipal facilities
- Increase technical support for security systems, change council A/V and other electronic systems supporting facility infrastructure

Print and Mail Services

Priorities for the print and mail services area include;

- Continued improvement for the print management program

Facility Services continues to support the strategic goals by maintaining existing facilities through maintenance strategies and supporting services. Through the asset planning and project management functions, we plan and expand or construct new facilities.

Our goal is to achieve long lasting and sustainable municipal facilities through the dedication and customer service excellence provided by the department staff.

Council and Committee History

2019-03-12	Greenhouse Gas Energy, Fleet Services and Facility Services
2019-04-16	Kinsmen Leisure Centre Update
2019-06-18	SPSY Modernization/Expansion Plan Update
2019-07-23	Additional Accommodation – Human Resources
2019-10-28	Budget Amendment Kinsmen Leisure Centre Community Energy
2019-10-22	Strategic Energy Management Plan

Other Impacts

Policy: n/a

Legislative/Legal: n/a

Interdepartmental Recreation, Parks and Culture, Information Technology Services, Utilities, Fleet Services, Planning and Development Services, Legislative and Legal Services, Procurement Services, Communications, Transportation and Agriculture Services

Master Plan/Framework: Corporate Asset Management

Enclosure

1 Department Business Plan Update – Facility Services