

Department Business Plan Update

Facility Services
June 16, 2020

14492250

Department overview

- Facility Services has a strong team of administrative and municipal support staff, engineers, 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 Systems, Security / Loss Prevention, Mechanical Systems, Electrical and Lighting Systems, Energy Management, Parking, Tenant Services, Facility Hygiene, Community Centre Event Management

- **Facility digital technologies**

- Corporate Radio Infrastructure, A/V / Webcast Systems, Facility Digital Technologies

- **Print and mail services**

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

COVID Impacts

- Staff impacts
 - Additional cleaning requirements. Operational staff have been using the time to address areas that are difficult to get into for routine maintenance and services. About half of the administrative staff are working remotely and find there is less distractions are getting ahead of their projects and service routines.
- Service impacts
 - No service impacts but some delays in product delivery for different projects.
- Financial impacts
 - High level – Share high level:
 - \$105,147 Loss of revenue; CC Events, Parkades revenue and Vicky's rent
 - \$137,516 Reduced costs; Additional cleaning, security and A/V support Council
 - \$(17,186) Cost savings; Reduced power consumption

Progress on core function forecast

Asset Management

- We said we would...
 - Continue to mature our lifecycle assessments & project planning
 - would work towards aligning our asset management program with the corporate program currently being developed.
- Successes and challenges in the current year
 - Corporate Asset Management pilot project was successfully completed.
 - Currently identifying Lifecycle projects up to year 2040.
- Here's where we are...
 - Developing longer range & collaborative planning cycles
 - Working on demand and department capacity management/project prioritization
 - 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
 - secured through MCC funding an energy manager position, which is being sponsored with assistance from Utilities staff
- Here's where we are...
 - working on implementing elements of the strategic energy management plan
 - reviewing building energy performance through energy audits and opportunity assessments
 - updating facility maintenance programs 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)
 - support security systems, digital facility controls, digital signage webcasting and parking control systems through standards development and asset management
- Successes and challenges in the current year
 - Continued to support all departments in A/V, radio and digital signage requirements
 - Security camera upgrades in the Community Centre, Millennium Place and Sherwood Park Arena.
 - Audio Video upgrades at Moyer Recreation Centre and Millennium Place
 - Audio Video design specification at Broadmoor Golf and Millennium Place
 - Zoom Room rollout and related audio system upgrade in Council Chambers
 - Radio dispatch upgrade for Transit
- Here's where we are...
 - 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

Employee Engagement

Engagement Survey Theme	Engagement Initiative	People Plan Focus
Leadership	Core management team meet regularly to develop team skills and discuss core issues for their branch in transparency. Elevate Consulting group working with Management to develop a Team Charter that the department collaborated on and agree to.	Leadership, clear purpose, accountability, team, trust
Values	Leadership is continually open for improvement strategies on work values and know the value of employees.	Trust, accountability, clear purpose
Engagement	Through department surveys and workshops the staff are encouraged to raise their concerns and are learning ways to be engaged in their work and collaborate with their co-workers.	Trust, team, positivity
Satisfaction	Consistency with performance conversations and clear feedback on work. Appreciation shown for jobs well-done. Celebration of achievements.	Team, positivity, clear purpose

Initiatives

Department annual capital initiative

- Annual facility capital lifecycle program

Department improvement initiatives

- Space management strategy

Department strategic initiative

- Energy management planning including energy efficiency upgrades arising from the Strategic Energy Management Plan.

Strategic Energy Management Plan - Initiative

Overall Initiative Status



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

Alignment to Strategic Goals
<ul style="list-style-type: none"> Goal 4: Ensure effective stewardship of water, land, air and energy resources <ul style="list-style-type: none"> Municipal buildings deploy efficient technology where appropriate. 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"> 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
<p>Opportunities</p> <ul style="list-style-type: none"> 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. Municipal Energy Manager program grant. <p>Challenges</p> <ul style="list-style-type: none"> Future of provincial support energy efficiency grant programs uncertain.

Risks	Mitigation
Volume of corporate initiatives underway may require department capacity to prioritize activities and defer projects if necessary.	Working with various initiatives managers to coordinate time commitments and planning lead times.
Corporate capacity to fund identified energy improvement efficiencies	<ul style="list-style-type: none"> Using the corporate multi year budget process to prioritize projects and funding Reviewing applicable grants and alternative funding strategies to support project delivery

Annual Facility Capital Lifecycle Program - Status

Overall Initiative Status



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

Alignment to Strategic Goals

- 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

Key Deliverables

- 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

Opportunities/Challenges

- Opportunities
- Leverage lifecycle renewals with provincial energy efficiency grants
 - Link life cycle upgrades to capital construction projects to limit negative impacts to facility users.
 - Continue working with CAM for roll-out, training and entry of all remaining assets into proposed County model.
 - Once planning up to 2040 has been completed, sessions will be scheduled with stakeholders to coordinate the individual plans.
- Challenges
- As facilities age, project volumes and funding requirements are increasing
 - Community use remains high causing frequent use related repairs in all facilities.

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 - Initiative

Overall Initiative Status



Initiative status	Current status	Previous status
Time	G	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

- Long range forecast for accommodation and facility infrastructure needs (Annual Report)
- 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
- Annually evaluate the Space Standards to ensure they are industry current and meeting the County's needs.

Opportunities/Challenges

- Opportunities
- 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
 - Refine and evolve Space Standards Document to reflect more cost effective and flexible furniture solutions
- Challenges
- 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

- | |
|---|
| 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 |

Major Capital Construction (> \$750,000)

Current capital projects underway

- Kinsmen Leisure Center – Family Change room expansion
- County Hall Main Floor Modernization
- Strathcona Public Services Yard - Wash Bay
- Strathcona Public Services Yard - General Services Bay and Office Block Expansion
- Millennium Place – Pool filter and Ice Plant Replacements
- Strathcona Olympiette Centre – Curling Rink Repairs
- Moyer Recreation Centre - Emergency Social Reception Centre

Kinsmen Leisure Centre Expansion- Status

Overall Initiative Status



Initiative status	Current status	Previous status
Time Q1 2019 – Q1 2021	G	G
Scope	Y	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.
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Key Deliverables

- Addition of a Universal Change Room will provide the public with a facility that allows families to change in one location, therefore providing more comfort and security for our clientele.
- Modernization of the existing Kid's Pool & Whirlpool hydrology and filtration by adding a new filter room with two new filters and associated equipment and providing new anti-entrapment drains and additional inlets will improve water quality within the two pools.
- Completing lifecycle repairs to various existing building systems will ensure the building systems proper function and allow easier maintenance while also providing a degree of energy savings with new lighting & plumbing fixtures installed. Lifecycle repairs also involve replacement of existing roofing and repair to the existing Kid's Pool exterior wall.

Opportunities/Challenges

Opportunities

- Accommodates future growth of community and allows safe and comfortable spaces for leisure activities.
- Improves water quality and lowers costs to maintain pools.
- Allows easier access for staff to salt storage, consequently reducing staff occupational risks while maintaining pool water quality.
- Energy savings are realized through lighting and plumbing fixtures and other equipment replacement.

Challenges

- Challenge in completing construction related activities in an operational facility. Noise and pool closures can have a negative short term affect on the public and staff within the facility and can also reduce opportunities for rentals and hosting events and classes.
- Moisture impacts over time on walls and roofing systems.

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
- Construction activities create disruption to clientele & staff within the facility

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.
- Complete disruptive work during yearly facility shut-down and after operational hours

County Hall Main Modernization - 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

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 - 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

Opportunities

- 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 and controlling entry points
- Enhancing security with better site lines and more open spaces and also reducing public access to department areas
- Utilize underused lobby space for business functions

Challenges

- 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.

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
Furniture delivery is delayed due to impacts from COVID-19, which affects moving PDS into Phase 1 and the start of the work in Phase 2.

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.
Work with supplier to minimize delay once US factory opens and new shipping date is secured.

SPSY Wash Bay Facility - 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
<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"> Modernized Wash Bay facility – 2 Bays Easier access for equipment entering SPSY by placement of new building Reduced cross contamination between wash bay and office spaces

Opportunities/Challenges
<p>Opportunities</p> <ul style="list-style-type: none"> Increased capacity for washing heavy equipment Larger bays make it easier to maneuver around equipment during washing Future repurpose of the existing wash bay into additional fleet shop bays <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
Affected departments may have operational impacts greater than currently anticipated.	Monitor planned construction activities and ensure operational impacts are included in phasing of tasks.
Project costs may exceed approved budget as a result of unknown site / market impacts	Prioritize work activities to allow for deferral if necessary. Monitor risk register to ensure early detection of issues.

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

- 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

- 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

- Opportunities**
- 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
 - Design drawing completeness was overestimated due to previous starting and postponing of this project. Further review of drawings required and verification of responses being communicated back to prime consultant was required. Decision was made to delay tending to ensure design completeness.
- Challenges**
- 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.

Millennium Place Pool and Ice Plant Upgrades- Status

Overall Initiative Status



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

- Building modernized and expanded to support current and future municipal operations
- Improved safety for staff and the public
- Reduce the likelihood of service interruptions due to equipment failure
- Improve user experience within the facility
- Improve systems to make maintenance and service easier

Opportunities/Challenges

Opportunities

- COVID-19 closure allowed a faster project startup, allowing more time and physical distance between individual contractors on site

Challenges

- Should the facility be re-opened to the public, coordination between operational requirements and construction activities will be a continual process throughout construction
- Coordination of many different 'small projects' within the overall projects requires a high level of attention to detail and awareness by the project team
- Thus successful tender was at the maximum allowable spend value, minimizing any available contingency.

Risks

Delays in shipping or import of long lead time items further delays the project
Renovation work uncovers concealed electrical / mechanical / structural components
Conflicts between County staff work / operational work and contractor's work, access between various work areas

Mitigation

Monitoring status of all long lead items, developing transportation alternates (ie, if rail traffic is interrupted, investigate delivery by truck)
Careful investigation of site conditions prior to project start to try capture all project scope; avoiding scheduling work in tight sequence to allow time to recover / provide direction
Phasing and construction plan developed to restrict cross over of activities. Dedicated on site project manager will oversee daily activity and coordinate between RPC staff and contractors.

Strathcona Olympiette Centre Curling Rink Repair - Status

Overall Initiative Status



Initiative status	Current status	Previous status
Time	G	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.
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 - Collaborates with departments

Key Deliverables

- This project has been separated into two phases: (1) site drainage repairs and (2) building envelope repairs and upgrades to the curling rink slab, mechanical equipment and viewing area.
- Phase 1 design is currently underway. Construction repairs scheduled for September 2020, with a completion of October 2020.
- The RFP will be issued for the Phase 2 design requirements in May and work is scheduled to start July 2020. Construction of Phase 2 work planned to start Q2 of 2021.

Opportunities/Challenges

Opportunities

- Correct building drainage issues.
- Replace slab, heating and windows in the curling rink area.
- A refresh of the viewing area will be considered, pending receipt of the estimate for the required work.

Challenges

- Weather and unknown ground conditions are always a concern with outdoor work.
- In light of the COVID-19 shut-down, internal resources have been extended and some delays are experienced due to conflicting priorities.

Risks	Mitigation
Poor weather in September	Currently working with the designer to see where we can accelerate the schedule to complete the outdoor work earlier in the season.
Unknown ground conditions	The only way to determine 100% of the existing ground condition is to start the work. No allowances have been made for undesirable or unidentified soils/materials.
Frost under curling rink slab extends deeper than 900mm	Boreholes will be drilled as part of the Phase 1 work to determine depth of the frost under the existing slab.

Moyer Recreation Center Reception Centre - 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 managementSupports workplace culture that builds trust and promotes employee contributionEnsures compliance with regulations, laws, procedures and policiesCollaborates with departments

Key Deliverables
<ul style="list-style-type: none">Building modernized and expanded to support current and future municipal operationsBuilding floor space efficiency increasedCross contamination between service vehicles and office spaces reducedImproved office design increasing employee productivity, comfortIncreasing building energy efficiency in alignment with current Albert Building CodesProvides 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.

Summary

The department and the department staff continue to be busy working on both operating and capital projects.

Our focus continues to be on ensuring our facilities are well maintained and ready for use.

Questions?

