

Department business plan update

Facility Services
July 13, 2021

Department overview

The employees of the Facility Services department are a strong team of administrative and municipal support staff, engineers, certified technologists, and building operators.

Through this team, our buildings perform as designed, are properly serviced and renewed when necessary.

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

- 1 Asset management
- 2 Facility operations
- 3 Facility digital technologies
- 4 Print and mail services

Core function highlights

1 Asset Management

Within our asset management focus, the department manages our municipal facility portfolio.

This includes creating strategic facility plans, technical & space standards, scheduling asset renewals and energy efficiency upgrades and managing new construction.

Working with our various stakeholders, the department provides the integration of people, process and place, that aids in the delivery of all municipal services.

- Developing the Integrated Project Delivery Model
- Continuing to develop the 20 year asset renewal forecast
- Training of branch staff in asset management concepts to create stronger alignment with the municipal asset management frame work
- Developing building assessment standards
- Upgrading space standards and their application to address hybrid working model
- Increasing focus on energy efficiency in design
- Managing multiple large construction and asset renewal projects over the next 2 to 4 years
- Completing approximately 40 to 70 lifecycle upgrades per year

Core function highlights

2 Facility Operations

The facility operations program area supports the day to day facility operations and the routine & non routine maintenance and repair of our buildings.

Within this program area, the branch staff support all municipal departments to ensure their offices are comfortable, clean and secure.

The Community Centre events staff support the use of the facility by internal departments and community clients

- Facility cleaning to address COVID requirements
- Increased security at the Community Centre
- Working towards reopening of facilities and parkades
- Working with Municipal Energy Manager on energy efficiency upgrades
- Updating our Community Centre booking guidelines to optimize the facility use by the community
- Developing service level agreements for all departments
- Continued support for the community halls and senior centers

Core function highlights

2 Digital Technologies

The digital technologies program area supports the maintenance and operations of the major electronic equipment within the municipal facility portfolio.

All mobile & network radio communications, lighting controls, security systems, A/V systems, Council Chamber meeting and web cast systems and digital signage are managed and maintained by the department's electronic technicians.

- Updating the inventory of all A/V and security equipment to develop life cycle management program
- Updating the Millennium Place paging system
- Upgrading the Council meeting management electronic controls
- Developing security system standards & system support
- Assisting with new construction design & system support
- Continued support for the mobile radio's and 911 dispatch center

Core function highlights

3 Print and Mail Services

The print and mail services is responsible for the print management program, bindery and the corporate mail processing.

- Produced signage for COVID notices
- Processes 1,000,000 pieces of mail, ingoing and outgoing
- Supports 145 printers of multi-function copiers
- Manages 7,800,000 print impressions per year
 - (Volume dropped to 4,000,000 in 2020)
- Updating the print program to “right size” the device fleet to address declining print volumes

Successes and challenges

Successes

- Obtained stimulus funding to support 3 municipal facilities upgrades
- Internal process development improving “how we work”
- Project portfolio management system improving project delivery
- Space standards support hybrid working model as staff return to the office

Challenges

- Volume of construction projects require enhanced project management support
- SCBT impacts on staff capacity
- Providing detailed cleaning & additional security to support staff and public during COVID pandemic.
- Buildings are aging, increasing the volume of end of life issues and asset renewals

COVID Impacts

- Staff impacts
 - Approximately 1/3 of staff worked from home, 2/3 worked on site supporting facility operations.
 - Work stresses increasing due to communication challenges, sense of isolation
- Service impacts
 - Department staff have maintained or enhanced the level of support during the facility closures
 - Additional facility repairs completed while facilities closed
- Financial impacts
 - Lost revenue: \$522,000 (parking/event rentals)
 - Increased costs: \$973,000 (cleaning/security)
 - Reduced costs: \$380,000 (utilities/printing/repairs and maintenance)

Employee engagement

| Engagement survey theme | Engagement initiative | People Plan focus area |
|-------------------------|--|------------------------|
| Staff satisfaction | Team charter development | Positivity |
| Leadership | Coaching, capacity building | Trust |
| Communication | Improving communications | Clear Purpose |
| Staff recognition | Showcasing team results /lessons learned | Team |
| | | |
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ENERGY EFFICIENCY UPGRADES ARISING FROM THE STRATEGIC ENERGY MASTER PLAN - Status

| <div>Overall initiative status</div> <div></div> | | |
|--|----------------|-----------------|
| Initiative status | Current status | Previous status |
| Project timing/schedule | G | G |
| GHG reduction target of 15% below 2018 levels by 2030 | G | G |
| Budget | G | G |
| Alignment to strategic goals | | |
| 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 | | |

| Key deliverables |
|--|
| To help mitigate the impacts of increasing costs on our operating utility budgets and to support the provincial climate leadership plan for decreasing our municipal carbon footprint. |

| Opportunities/Challenges |
|---|
| <ul style="list-style-type: none"> Leveraging provincial funding to accelerate energy efficiency improvements. Obtained support for Municipal Energy Manager position. Coordination of grants opportunities with planned activities. |

| Risks | Mitigation |
|---|---|
| Coordination of energy upgrades with facility users | Coordination meetings, developing work schedules |
| Identification of external funding programs | Using the MEM program to identify funding opportunities |
| More energy initiatives than current funding | Developing annual business plans & funding request to meet energy reduction targets |

SPSY Expansion & Modernization - Status

Overall initiative status



| Initiative status | Current status | Previous status |
|-------------------|----------------|-----------------|
| Time | G | y |
| Scope | G | G |
| Budget | G | y |

| Alignment to strategic goals |
|---|
| <ul style="list-style-type: none"> Goal 2: Manage, invest and plan for sustainable municipal infrastructure Goal 4: Ensure effective stewardship of water. Land, air and energy resources. Governance: Continuously improving the way we work, as one organization, in an agile and sustainable manner |

| Key deliverables |
|---|
| <p>To provide appropriate locker room/ OH&S training facilities for regular and seasonal staff while addressing space requirements, future growth.</p> <p>Develop a healthier facility, that provides flexibility to address current and future community growth impacts.</p> |

| Opportunities/Challenges |
|--|
| <ul style="list-style-type: none"> Expanding and modernizing the building while the facility remains in operation Managing the rising costs of construction materials Utilizing technology and lessons learned through the COVID working restrictions to support relocated staff while renovations occur. |

| Risks | Mitigation |
|---|---|
| Site safety during construction | Coordination with general contractors safety officers and the County’s safety officers safety plans to address impact of each phase of construction |
| Renovations impact office staff and their ability to work | Using County or commercial leased space to relocate impacted staff to remove them from the renovation activity |
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Construction of the SPSY Wash Bay - 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 2: Manage, invest and plan for sustainable municipal infrastructure• Goal 4: Ensure effective stewardship of water, Land, air and energy resources.• Governance: Continuously improving the way we work, as one organization, in an agile and sustainable manner |

| Risks | Mitigation |
|--|------------|
| No risks remain as project was completed in T1 of 2021 | |
| | |
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| Key deliverables |
|--|
| The new wash bays are to address the declining condition of the current facility and to increase vehicle and equipment wash capacity and overall staff safety. |

| Opportunities/Challenges |
|--|
| <ul style="list-style-type: none">• Improve staff safety through engineered controls• Increase wash capacity by creating multiple wash locations/lines.• Increase Fleet Services service capacity by freeing up existing wash bay for vehicle maintenance. |

County Hall Main Floor Restacking - Status

Overall initiative status



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

Alignment to strategic goals

- Goal 2: Manage, invest and plan for sustainable municipal infrastructure
- Goal 4: Ensure effective stewardship of water, Land, air and energy resources.
- Governance: Continuously improving the way we work, as one organization, in an agile and sustainable manner

Key deliverables

Due to the age of the facility, the building requires system upgrades and improvements to office and public service counter locations. Through the building renovations, department offices will be relocated and modernized on the main floor in order to optimize the available space.

Opportunities/Challenges

- Complete renovations while maintain facility operations.
- Provide flexible offices through standardized furniture systems, space allocations
- Increase floor capacity due to optimization of space

Risks

The project achieved substantial completion in T1 of 2021. No further project risks exist.

Mitigation

SOC Curling Rink Upgrades - Status

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 1: Build strong communities to support the diverse needs of the residents Goal 6: Provide facilities and services that are available and accessible to residents |

| Key deliverables |
|---|
| <p>The curling rink upgrades will address condition of the curling rink slab, mechanical systems and curling club finishes.</p> |

| Opportunities/Challenges |
|---|
| <p>Curling rink upgrade supports community use of the facility.</p> |

| Risks | Mitigation |
|---|--|
| Material delivery delay will impact mechanical ventilation improvements | Working with the general contractor to enable the installation of equipment after the curling rink re-opens. |
| | |
| | |

Multi Purpose Agriculture Facility, Pointe-Aux-Pins Acres - Status

Overall initiative status



| Initiative status | Current status | Previous status |
|-------------------|----------------|-----------------|
| Schedule | G | y |
| Scope | G | G |
| Budget | G | y |

| Alignment to strategic goals |
|---|
| <ul style="list-style-type: none">Goal 1: Build strong communities to support the diverse needs of the residentsGoal 6: Provide facilities and services that are available and accessible to residents |

| Risks | Mitigation |
|--|--|
| Current construction and material prices may impact project scope. | Develop contracts and project delivery plans to address volatile market risks. |
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| Key deliverables |
|---|
| The Pointe-Aux-Pins Acres will be a destination where residents from across the County can enjoy a variety of agricultural, community and social events. This facility responds to an identified need for agri-recreation amenities and aligns with the objective supporting agriculture economics and diversification. |

| Opportunities/Challenges |
|--|
| <p>The facility will support the agricultural and tourism industry by its development.</p> <p>As a new event center, operational planning and programming will develop over time to address the unique opportunities this facility provides.</p> |

Millennium Place, Facility Wide Paging System - Status

Overall initiative status



| Initiative status | Current status | Previous status |
|-------------------|----------------|-----------------|
| Schedule | G | G |
| Scope | G | G |
| Budget | G | G |

| Alignment to strategic goals |
|---|
| <ul style="list-style-type: none">Goal 1: Build strong communities to support the diverse needs of the residentsGoal 6: Provide facilities and services that are available and accessible to residents |

| Risks | Mitigation |
|---|--|
| Current electronic chip shortage may impact supply/equipment costs. | Monitoring market and equipment supply, adjust project timing to match supply chain challenges |
| | |
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| Key deliverables |
|---|
| The facility wide paging system upgrade is to replace the aging paging system located at Millennium Place. The new paging system will ensure the entire building will have auditable paging that will be used to provide building users with important information. During emergencies the system will provide users with clear instructions as to the emergency and the actions to be taken. |

| Opportunities/Challenges |
|---|
| <p>Improve safety messaging during emergency situations. Improve routine building communications for routine building information.</p> <p>Develop a digital network that allows for future safety systems and mass notifications to be added over time.</p> |

Millennium Place, Flooring Replacement- Status

Overall initiative status



| Initiative status | Current status | Previous status |
|-------------------|----------------|-----------------|
| Schedule | G | G |
| Scope | G | G |
| Budget | G | G |

| Alignment to strategic goals |
|---|
| <ul style="list-style-type: none">Goal 1: Build strong communities to support the diverse needs of the residentsGoal 6: Provide facilities and services that are available and accessible to residents |

| Risks | Mitigation |
|---|--|
| Replacing the flooring may impact user programs or public safety. | Coordinate work activities with Millennium Place management to reduce conflicts and establish safe work plans. |
| | |
| | |

| Key deliverables |
|--|
| <p>The Millennium Place flooring replacement is a provincially grant supported project to aid in the economic recovery from the COVID pandemic.</p> <p>This flooring upgrade will replace the majority of the 20 year old flooring within the facility with updated colors and way finding patterns built into the flooring.</p> |

| Opportunities/Challenges |
|--|
| <p>Extend the life and improve the appearance of the facility while adding wayfinding and new color themes.</p> <p>Scheduling to replace the flooring with user programs will be difficult at times.</p> |

Festival Place Siding Upgrade- Status

Overall initiative status



| Initiative status | Current status | Previous status |
|-------------------|----------------|-----------------|
| Schedule | G | G |
| Scope | G | G |
| Budget | G | G |

Alignment to strategic goals

- Goal 1: Build strong communities to support the diverse needs of the residents
- Goal 6: Provide facilities and services that are available and accessible to residents

Key deliverables

The siding upgrade will address failing components of the current siding material and correct areas of water infiltration.

Energy performance for the facility will be improved.

The building color theme will be modernized.

Opportunities/Challenges

Provincial grant support reduces the municipalities costs for the upgrade.

Funding program requires the work to be substantially complete by the end of 2021.

Risks

Weather impacts may reduce the work productivity

Construction activities will impact access to the facility

Mitigation

General Contractor required to minimize impacts in work plans

Coordinate work activities with Festival Place management to reduce conflicts and establish safe work plans for the project.

Emerald Hills leisure Centre Second Floor - Status

Overall initiative status



| Initiative status | Current status | Previous status |
|-------------------|----------------|-----------------|
| Schedule | G | G |
| Scope | G | G |
| Budget | G | G |

| Alignment to strategic goals |
|---|
| <ul style="list-style-type: none">Goal 1: Build strong communities to support the diverse needs of the residentsGoal 6: Provide facilities and services that are available and accessible to residents |

| Key deliverables |
|--|
| <p>The Provincial grant support will allow the completion of the second floor of the Emerald Hills Leisure center where new meeting / community room spaces will be constructed.</p> <p>New rooms will enhance training opportunities and increase community use of the facility</p> |

| Opportunities/Challenges |
|--|
| <p>The provincial grant support reduces the municipalities costs to complete this work.</p> <p>Completing the project may have operational impacts on the facility</p> |

| Risks | Mitigation |
|---|--|
| Construction activities will have impacts on the operations of the facility | Coordinate work activities with the facility management staff to reduce conflicts and establish safe work plans for the project. |
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Moyer Recreation Centre, Emergency Social Reception Centre - Status

Overall initiative status



| Initiative status | Current status | Previous status |
|-------------------|----------------|-----------------|
| Schedule | G | G |
| Scope | G | G |
| Budget | G | G |

Alignment to strategic goals

- Goal 1: Build strong communities to support the diverse needs of the residents
- Goal 6: Provide facilities and services that are available and accessible to residents

Key deliverables

The Alberta Industrial Heartland Land Trust has provided the funding to develop an emergency social reception center at the Moyer Recreation Centre.

The upgrades for the facility include emergency power, A/V upgrades and administrative support materials for the operation of the emergency social reception centre.

Opportunities/Challenges

The improvements will be routinely used by the local community as part of their facility programs.

The upgrades have created a space that can be used by industry as emergency back up facilities or for training.

Risks

The long term delivery of the emergency generator may push the construction schedule into the fall of 2021.

Power upgrades may affect facility users and site operations

Mitigation

Monitoring the delivery dates and scheduling associated work to coincide with the forecast delivery.

Project being coordinated with facility management staff to reduce impacts.

Annual Facility Life Cycle Program- Status

Overall initiative status



| Initiative status | Current status | Previous status |
|-------------------|----------------|-----------------|
| Schedule | G | G |
| Scope | G | G |
| Budget | G | G |

| Alignment to strategic goals |
|--|
| <ul style="list-style-type: none"> Goal 1: Build strong communities to support the diverse needs of the residents Goal 6: Provide facilities and services that are available and accessible to residents |

| Key deliverables |
|---|
| <p>The annual facility lifecycle program supports the routine renewal of aging equipment or systems within the municipal facilities. Each year the program upgrades roofing, mechanical & electrical equipment, building finishes and building envelop.</p> <p>By keeping the facilities in good condition ensures they are ready for use by the residents.</p> |
| Opportunities/Challenges |
| <p>Routine annual facility upgrades keeps the municipal facilities condition, reducing negative impacts by unplanned equipment failures.</p> <p>As the municipal facilities age, an increasing number of upgrades will be required over time.</p> |

| Risks | Mitigation |
|--|--|
| The various lifecycle upgrades will impact facility operations | Coordinate work activities with facility management staff to reduce conflicts and establish safe work plans for the project. |
| Volume of work can affect departments capacity to complete | The use of standing offer agreements for project management support will allow the department to address capacity and work scheduling impacts. |

Questions?

