



**2022 - 2025**  
**DEPARTMENT**  
**BUSINESS PLAN**  
Facility Services

Date of last revision  
**APRIL 2022**



## MESSAGE FROM THE DIRECTOR

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The Facility Service department supports the municipality through the planning, construction, maintenance and renewal of all County owned buildings.

A dedicated team of facility staff ensure department services support sustainable infrastructure while focusing on how the end user interacts within each facility.

These well planned and maintained buildings support municipal program areas including recreation, culture, learning, emergency services, public transit, transportation, utilities, administration and governance.

New hybrid working arrangements are being developed for our municipal staff who are eligible to work remotely. Using the 2022/23 municipal hybrid work program pilot, the department will review how changes in office space use will affect the municipal accommodation requirements, now and into the future. The goal is to optimize our current space while accommodating predicted future municipal staff growth.

Energy management remains one of our focus areas as the department works towards delivering upon the objective of reducing our facility green house gas creation (GHG) to 15% below our 2018 level by 2030. The County is on target to achieve that goal through the investments made in energy efficiency projects over the last two years.

During 2022, Fleet Services and Facility Services are working towards merging the two departments into one. This move will allow a more effective use of the synergies between the departments. The goal is to have one combined department commencing in Q1 of 2023.

Over the next business cycle, the department will continue to focus on enhanced planning and project delivery processes to increase the value of our services to the community.

Diehl Townsley  
Director, Facility Services

# PLANNING FOUNDATION

## STRATHCONA COUNTY VISION

### Living in Strathcona County

Strathcona County, located in the heart of Alberta, is an energetic and thriving community. A leader in North America's petroleum industry and a champion for advancing diverse agricultural business, we use our energy to power our new tomorrow.

We are a specialized municipality and work cooperatively with our urban and rural residents to govern as a single municipality. Proud of our distinct governance model, we promote and demonstrate our achievements.

We are a welcoming place to live and attract people of all ages, cultures and walks of life to join us. Families thrive in our dynamic, caring and safe community.

We strive to be a model of ecological integrity, protecting our environment and preserving our agricultural heritage.

Investment in infrastructure, quality services, cultural and recreational programs, and facilities is a priority and sets us apart.



#### Goal 1

Build strong communities to support the diverse needs of residents



#### Goal 5

Foster collaboration through regional, community and governmental partnerships



#### Goal 2

Manage, invest and plan for sustainable municipal infrastructure



#### Goal 6

Provide facilities and services that are available and accessible to residents



#### Goal 3

Cultivate economic diversification, within the petro-chemical industry and beyond, through a business-friendly environment



#### Goal 7

Provide opportunities for public engagement and communication



#### Goal 4

Ensure effective stewardship of water, land, air and energy resources



#### Goal 8

Foster an environment for safe communities



#### Goal 9

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

## CORPORATE MISSION

We are committed to working collaboratively, efficiently and effectively to provide quality service delivery to citizens, business, and industry alike.

## CORPORATE VALUES

Our values help to form our organizational identity and define our culture.

<b>Integrity</b>	We demonstrate ethical standards and behaviours We display honest behaviour at all times We do what we say we will do
<b>Respect</b>	We treat others with care and dignity We pay attention to each other We welcome a variety and diversity of ideas
<b>Safety</b>	We consistently demonstrate safe work practices We build an environment of openness and trust We make it safe for each other to voice opinions or concerns
<b>Fairness</b>	We consider how our actions might affect others We treat everyone impartially and equitably We are willing to share the reasoning behind our thinking and decisions
<b>Cooperation</b>	We support, assist and learn from each other We give credit to others for their contributions We compromise when needed to achieve common goals

## DEPARTMENT MISSION STATEMENT

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Our mission is to plan, build, maintain and improve Strathcona County facilities in a sustainable manner that supports direct service delivery, safety and comfort to employees and the public while reflecting our community pride.

## DEPARTMENT OVERVIEW

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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 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.



To achieve this service delivery, we have four core functional areas:

- Asset management
- Facility operations
- Facility digital technologies
- Print and mail services



# DEPARTMENT CORE BUSINESS FUNCTIONS AND PROGRAMS (SUMMARY OF OPERATIONAL PLANS)

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## ASSET MANAGEMENT

The department follows asset management principles in how it plans, maintains and renews its facilities and building systems.

The department has reorganized in 2022 to create two separate branches to support our focus on asset planning and renewal.

### **Facility Planning and Development**

This branch's focus is on the facility utilization, condition assessments, energy management, technology development and investment planning.

This branch develops the rolling five-year lifecycle renewal plan, new capital and future facility needs. Using the facility needs assessments, projects are prioritized, resources confirmed, and work scheduled for delivery in a manner that aligns with corporate priorities, risk assessments and user requirements.

Each year our annual Lifecycle Program supports the long-term care of our existing facilities. The program provides the necessary funding to upgrade facility systems through equipment replacements that address age, condition or system performance to ensure the building assets achieve the longest useful life possible.

This allows for a stable and sustainable approach to the long-term care of County-owned facilities.

### **Facility Projects**

In each operating year, a defined set of projects are delivered through this branch. A team consisting of project technologists plan and manage the completion of a variety routine lifecycle and capital construction projects from conception through procurement and construction. New facility construction or major capital works are resourced, planned and constructed using project specific strategies that meet the requirements of each project.

As part of a continual improvement process, reviews of equipment and system performance helps establish building standards that help guide future investments.

The following Priority Based Budget programs under the Asset Management core function are:

- Facility Lifecycle Program

- Facility capital Planning and Construction
- Energy Management Program
- Facility Technical Standards and Guidelines

## 2022 – 2025 FORECAST

Over the next few years, the Life Cycle Program will continue with significant system and equipment upgrades to our municipal facilities.

Following the Strategic Energy Management Plan (SEMP), investments will continue to improve the energy efficiency of our buildings. Commencing in 2022, a renewable solar energy system will be installed at Millennium Place. Through these types of investments, the department is on track for meeting our targeted 15% reduction in Green House Gas (GHG) in our facilities by 2030 compared to our 2018 GHG base year.

The department will continue with maturing our facility planning and development functions. This realignment supports the corporate direction in asset management through clearer service standards, condition assets and renewal or new development plans that align with the municipal strategic plans.

The following major capital projects are currently in progress:

- Pointe-Aux-Pins Acres (multi-purpose agriculture facility) is currently paused as a result of the construction inflationary factors that have occurred over the last two years. The project is being reevaluated as to possible options that can be considered to address the inflation impacts.
- The Strathcona Public Services Yard (SPSY) multi-year facility modernization of the existing office block is underway. The expansion of the existing office block is proceeding as planned to: provide additional season locker and training space, improve and optimize the physical office space and upgrade the facility exterior envelop to meet the current energy performance code requirements. This project is forecast to be completed by Q2 of 2024.
- The detailed design for the proposed indoor fieldhouse has been approved for 2021. The department will be working with Recreation, Parks and Culture and Family and Community Services to develop a facility design and project costing to be presented to Council for further funding approval prior to construction.
- The Millennium Place public address system (PA System) is being modernized to enhance public safety within the facility.
- The 2022 facility capital lifecycle program will focus on roofing upgrades and mechanical system projects for several of our municipal facilities.
- Within the SEMP plan, several energy efficiency and renewable energy projects are being delivered across multiple facilities in 2022/23. These

projects have been identified as actions required to achieve or energy efficiency targets approved by Council.

- The Community Centre Encillium lighting control system is being upgraded to address changes required as the system manufacture phases out older technologies.

#### Pandemic economic stimulus projects

- Festival Place exterior cladding modernization is underway to address deterioration and water infiltration issues.
- Millennium Place facility-wide flooring modernization is underway. The current flooring is 20 years old and due for replacement.
- Emerald Hills Aquatic Centre second floor tenant improvements are underway to create community and program space.

#### Operational projects

The municipality is moving forward with a pilot for eligible staff to work in a hybrid working model, where some staff will be using their homes as their primary work location. Through this pilot, Facility Services will be evaluating how a hybrid work model can create opportunities to reduce the number of dedicated workstations and allow for future growth in staff to be accommodated within existing buildings.

The use of electric vehicles is increasing in the community. To support the community, Facility Services is reviewing funding opportunities to begin installing level 2 charging stations at several of our higher use facilities.

The asset management software that the department manages will be assessed as to its continued development. With the new enterprise resource management system coming into service in 2022, the department can now determine what investments are necessary to prepare the system to integrate with the new corporate financial system.

## FACILITY OPERATIONS

Our Facility Operations programs are focused on the day-to-day facility operations and preventative maintenance of our municipal buildings. Through this branch, our municipal buildings, with the exception of the utility network of reservoirs and pumping stations, are serviced by the department.

Operating under a cost-effective shared service model, the department uses a blend of contracted services and in-house staff. This model addresses technical expertise, customer service and variable workloads based on seasonal or community event demands.



The Priority Based Budget programs under the Facility Operations core function are:

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

## 2022 – 2025 FORECAST

For 2022, our top priority is to ensure our facilities remain safe from the COVID-19 pandemic as municipal staff begin returning to the work as provincial health restrictions allow.

The operations department will be supporting the SPSY modernization project by establishing temporary work locations for SPSY to relocate to while the current building is being renovated.

The branch will continue to support our municipal community halls and senior centres through our maintenance and lifecycle programs. This in turn supports their volunteers in delivery of services to the community.

Starting in Q2 2022, the parking program including paid parking for the Community Centre and Centre in the Park public parkades will be re-established to support parking control as our facilities become more active.

The branch will continue to develop service agreements with suppliers and service contractors to obtain the best value in how the department manages its resources while meeting its service requirements.

The department will continue its work towards developing sustainable infrastructure using third-party validation processes for facility operations. This will ensure our operating programs support our municipal goals two, four and six in a measurable manner.

## FACILITY DIGITAL TECHNOLOGIES

Supporting our municipality's voice and microwave radio networks is a top priority for this branch. Through planning, routine maintenance and equipment renewal, we will ensure our first responders, transit and mobile service fleet, and corporate microwave data networks have effective and reliable communications.

The use of digital technologies is becoming more important in how work is performed, and information shared. The branch develops system and maintenance standards to support Council meeting web casting, corporate audio/visual (A/V) systems, digital signage, security, building management and parking control systems.

As the Internet of Things (Iot) continues to influence facility infrastructure, the support this branch provides will continue to increase over time.

The Priority Based Budget programs under the Facility Digital Technologies core function are:

- Corporate Radio Infrastructure
- Facility Digital Technologies

### 2022 – 2025 FORECAST

For 2022 and beyond, the Facility Digital Technologies branch will continue A/V system improvements to support remote work, enabling hybrid meetings where some people are physically in attendance, and some are participating virtually.

Building system controls including lighting and security systems remain a high priority for the digital technologist team for 2022/23. As the various technologies reach the end of their lifecycle, upgrading to newer technologies allows greater efficiency in how the buildings operate or support the various building users.

The branch has developed an itemized digital technology list of equipment from across the municipal departments to address asset management standards and renewal strategies.

## PRINT AND MAIL SERVICES

Print and Mail Services manages the print shop in County Hall. This area provides commercial grade print and bindery services and manages the County's mail and courier services. These centralized services provide a cost-effective way to support large volume prints, brochure, program guides and routine mail services for tax and utility invoices.

This program area manages the corporate-wide Print Management Program that provides the fleet of multifunction machines across all departments. The program delivers a cost-effective printer and copier service that supports each department's local printing needs.

The Priority Based Budget programs under the Print and Mail Services core function are:

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

### 2022 – 2025 FORECAST

During the first two years of the COVID 19 pandemic, the volumes of printed materials dropped off significantly within departments. This was due to the closure of facilities at times, staff working remotely and materials becoming more electronic and accessible through the internet.

This has created opportunities to renegotiate our service agreements for our print management program where significant cost reductions have been achieved by being able to use existing equipment beyond their original forecasted useable life.

Over the next two years, the print management program will be evaluated to confirm what the new levels of print demands will be as municipal operations return to pre-pandemic activities to develop a revised print management program.

# DEPARTMENT ANNUAL CAPITAL IMPROVEMENTS

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## ANNUAL FACILITY CAPITAL LIFECYCLE PROGRAM (AUTO 1286, 1287, 1288, 1289, 1987, INIT 112)

Facility Services Annual Facility Lifecycle Program is performed to maintain the County's inventory of facility assets to meet current codes and standards. Through the program, building systems and equipment will be replaced and modernized to extend facility use and safety for the public and employees. This program is a strategic way to prevent critical building failures, ensure facilities remain functional and operate efficiently for their expected useful life.

### **Linkage to corporate business plan organizational excellence goal and result(s):**

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports infrastructure management

### **Department role:**

Lead: Facility Services

Support: All departments

**Timeframe:** Ongoing

## DEPARTMENT SUPPORT ROLES (ANNUAL CAPITAL IMPROVEMENTS)

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The list below includes initiatives that this department will be supporting during the 2022 – 2025 Business Plan timeline. Lead departments are responsible for providing clear plans to supporting departments. These plans are to advise support departments on particulars of the support required and timing.

- Annual Information Technology Corporate Infrastructure Replacement Program – Municipal  
Lead: Information Technology Services
- Annual Parking Lot Rehabilitation Program  
Lead: Transportation Agriculture Services
- Annual Recreation Equipment Replacement Program  
Lead: Recreation, Parks and Culture



# DEPARTMENT IMPROVEMENT INITIATIVES

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## STRATHCONA COUNTY PUBLIC SERVICES YARD EXPANSION AND MODERNIZATION (AUTO 1320)

The Strathcona Public Services Yard (SPSY) and building was originally built in 1996 and has gone through several expansions and modernizations over time. The demands on the building and yard have exceeded the current capacity. The facility is now under construction to expand the main building and fleet service facilities to support growth.

The project will make the SPSY facility and yard safer; improve functionality while maintaining operations of County services from this location for the next 15 years.

**Linkage to corporate business plan organizational excellence goal and result(s):**

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports workplace culture that builds trust and promotes employee contribution
- Ensures compliance with regulations, laws, procedures and policies
- Supports integrated planning
- Collaborates with departments

**Department role:**

Lead: Facility Services

Support: Financial and Strategic Services, Legislative and Legal Services, Transportation and Agriculture Services, Fleet Services, Utilities

**Timeframe:**

Start time: T3 2020

End time: T1 2024

## ARC FLASH STUDY (INIT 192)

As a requirement of the Canadian and Alberta Electrical Code and CSA Standard Z462-08 Workplace Electrical Safety, Facility Services must complete the required Arc Flash assessment for municipal facilities, not including utility infrastructure, in compliance with the standard by 2025.

### **Linkage to strategic goal(s) and result(s):**

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

### **Department role:**

Lead: Facility Services

### **Timeframe:**

Start time: T1 2022

End time: T1 2026

## DEPARTMENT OPERATIONAL IMPROVEMENTS (INIT N/A)

The employees of the Facility Services department are a strong team of administrative support, engineers and certified technologists, building operators and municipal support staff. This team has developed a reputation for providing customer service to the organization and the citizens of Strathcona County.

Through this team, our buildings perform as intended, are properly serviced and renewed, and the corporation is supported through the services provided. Ultimately, the department goal is to add value to the corporation.

Our department will focus on aligning our department services with the changes being made corporately and the levels of service currently being reviewed.

Over the next few years, the department will be working on several building renovations, expansions and new construction. As this work is completed, our operations branch will adjust their maintenance and operating programs to accept these new or larger facilities.

This will require enhancing our current workflow process, develop new job responsibilities and providing training so our staff can be successful with the various changes occurring.

### **Linkage to corporate business plan organizational excellence goal and result(s):**

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports workplace culture that builds trust and promotes employee contribution
- Supports development of employee capacity through training and development

### **Department role:**

Lead: Facility Services

### **Timeframe:**

Start time: T1 2019

End time: Ongoing

## MILLENNIUM PLACE – FACILITY-WIDE PAGING AND NETWORK UPGRADE (AUTO 2058)

The Audio Video system at Millennium Place is currently in a state that does not allow staff to confidently send out standard and emergency pages to all portions of the building. Due to the building's size, the paging system (PA) requires additional AV and network equipment to be installed. These upgrades will improve the safety of those who use the facility and allow for a foundation to upgrade all building systems from current analog state to new digital formats.

### **Linkage to corporate business plan organizational excellence goal and result(s):**

Goal 1: Build strong communities to support the diverse needs of residents

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Opportunities for meaningful connections within communities
- Opportunities to be healthy and active

### **Department role:**

Lead: Facility Services

Support: Recreation, Parks and Culture, Information Technology Services, Financial and Strategic Services

### **Timeframe:**

Start time: T2 2021                      End time: T2 2022

## COMMUNITY CENTRE – ENCELIUM GREENBUS 1 UPGRADE (AUTO 2099)

The Greenbus I versions of the Encelium Lighting Control system need to be replaced as the system is at end of life and parts are no longer being manufactured as of 2020. Control and configuration is becoming antiquated. We risk losing control of our lights in the Greenbus 1 portions of the Community Centre.

### **Linkage to corporate business plan organizational excellence goal and result(s):**

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

- Accessible cultural, recreational and social infrastructure

### **Department role:**

Lead / Co-lead: Facility Services

### **Timeframe:**

Start time: T1 2022

End time: T1 2023



## ENERGY EFFICIENCY AND GHG REDUCTION PROJECTS (AUTO 2097)

Energy efficiency brings a variety of benefits including reducing GHGs, decreasing energy demand, and lowering costs on facility operations. The opportunity for the County to take leadership on energy efficient initiatives offering GHG emission reductions will benefit the community by increasing the health of the environment as well as offer annual operating cost savings.

GHG reduction initiatives continue to gain momentum and support across all levels of government. Through the delivery of energy efficiency improvement projects and the achievement of our GHG reduction targets, the County will be demonstrating leadership in protection of the environment, lowering energy use intensity and diversifying the local economy.

### **Linkage to corporate business plan organizational excellence goal and result(s):**

Goal 4: Ensure effective stewardship of water, land, air and energy resources

- Municipal buildings deploy efficient technology where appropriate

### **Department role:**

Lead / Co-lead: Facility Services

### **Timeframe:**

Start time: T1 2022

End time: T1 2024

## NEW VEHICLE FOR MAINTENANCE OPERATIONS (AUTO 1832)

Facility Services operations and maintenance exists to support the primary purpose of facility environment, safety and meeting the life expectancy of such assets within Strathcona County. Facility Maintenance uses a model that pairs a maintenance operator with a mobile service van. Currently, the department is unable to provide mobile service due to a shortage of mobile service vans.

### **Linkage to corporate business plan organizational excellence goal and result(s):**

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

- Accessible cultural, recreational and social infrastructure

### **Department role:**

Lead / Co-lead: Facility Services

Support: Fleet Services, Financial and Strategic Services, Legislative and Legal Services

### **Timeframe:**

Start time: T1 2022

End time: T1 2023

## DEPARTMENT SUPPORT ROLES (IMPROVEMENT INITIATIVES)

The list below includes initiatives that this department will be expected to support during the 2022 – 2025 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

- Business Expense Policy Review and Update  
Lead: Financial and Strategic Services
- Strathcona County Business Transformation (SCBT) Project  
Lead: Financial and Strategic Services
- Service Definition Project  
Lead: Financial and Strategic Services
- Enterprise Risk Management Program  
Lead: Financial and Strategic Services
- Fleet Lifecycle Replacement Program  
Lead: Fleet Services
- Occupational Health and Safety/ Disability Management Technology Project  
Lead: Human Resources
- Succession Planning Strategy  
Lead: Human Resources
- New Occupational Health and Safety Legislation Implementation  
Lead: Human Resources
- Corporate Inclusion and Diversity Training  
Lead: Human Resources and Family and Community Services
- Digital Workplace Program  
Lead: Information Technology Services
- CAD Replacement and Next Generation 911  
Lead: Information Technology Services
- Asset Retirement Obligations  
Lead: Financial and Strategic Services
- Electronic Procurement System Update  
Lead: Financial and Strategic Services

- Ministik School Picnic Gazebo  
Lead: Transportation Planning and Engineering

## DEPARTMENT STRATEGIC INITIATIVES

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### ENERGY EFFICIENCY UPGRADES ARISING FROM THE STRATEGIC ENERGY MASTER PLAN (AUTO 1826)

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).

Aligned to the SEMP framework, this study will identify projects that will reduce the facility energy use demand, increase operational efficiency and adopt new technologies to help reduce our carbon footprint on the environment.

#### **Linkage to strategic goal(s) and result(s):**

- Goal 4: Ensure effective stewardship of water, land, air and energy resources.
- Municipal buildings deploy efficient technology where appropriate

#### **Department role:**

Lead: Facility Services

Support: Financial and Strategic Services, Legislative & Legal Services, Information Technology Services, Human Resources

#### **Timeframe:**

Start time: T1 2019

End time: T3 2022



## DEPARTMENT SUPPORT ROLES (STRATEGIC INITIATIVES)

The list below includes initiatives that this department will be expected to support during the 2022 – 2025 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

- Fire and Emergency Services Long-Range Plans  
Lead: Emergency Services
- Event and sport tourism initiatives - 2023 Special Olympics Alberta Winter Games  
Lead: Recreation, Parks and Culture
- Multi-Purpose Agricultural Facility Development  
Lead: Recreation, Parks and Culture
- Broadview Enviroservice Operational Enhancements  
Lead: Utilities
- Indoor Fieldhouse – Design  
Lead: Recreation, Parks and Culture