

Service Plan for Facilities Management & Engineering Services

2016-2019
(2019)

Capital Regional District

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1 Overview

1.1 Division & Service Summary

The Facilities Management & Engineering Services Division is a combination of two previously separate divisions. Facilities Management provides building management services at 15 locations, provides facility management services to other departments upon request, and coordinates various corporate programs.

The Engineering Services side of the division is responsible for providing professional engineering and construction management services to a number of CRD divisions and departments and ensuring CRD engineering and project stewardship standards are maintained throughout the organization. Engineering Services is also responsible for providing procurement support to the Environmental Resource Management division for the Integrated Resource Management Plan.

Administrative and contract management staff provide administrative, financial and clerical support to all divisional functions.

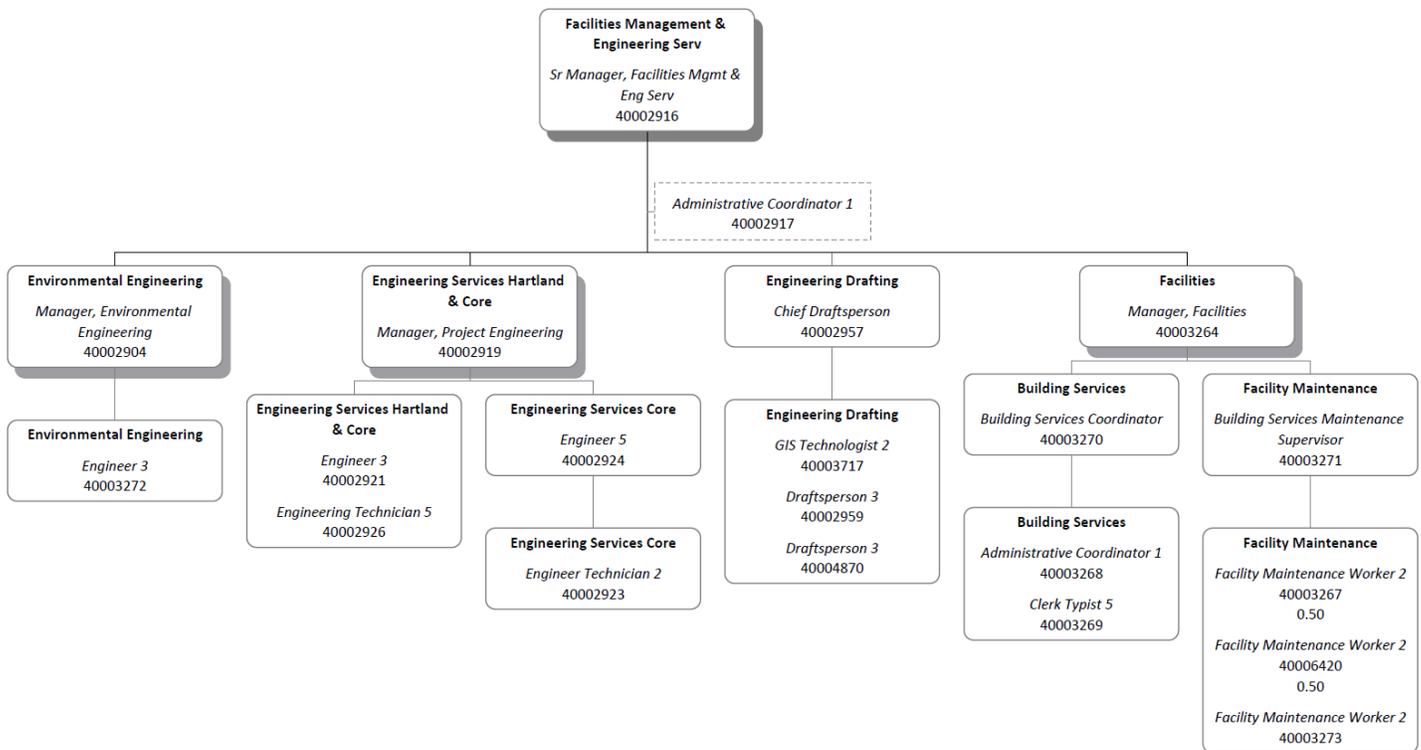
Service Purpose, Role or Overview		Participants	Funding Sources	CRD Board Committee and/or Commission Reporting Structure
Facility Management (FM)	<p>Building Management (maintenance, operation, capital projects)</p> <p>Building Access and Security</p> <p>Building Support Services (JDF Planning, Bylaw, Pound, Hartland Landfill, Macaulay Point, IWS, Pender BI, SSI BI and Library, Galiano Library)</p> <p>Capital Projects</p>	Various Locations and Tenants, All Departments	Reserves, Grants, Internal Allocation and Recovery, Allocations and Expense Recovery, Allocations to services and IHA	Finance Committee
Engineering & Project Management Services	Provide engineering feasibility studies, detailed design, tendering, construction management and commissioning services			Adjust to meet service delivery needs, as required
	Environmental Resources Management Division			
	<p>Capital Projects at Hartland Landfill</p> <p>Development and implementation of solid</p>	All 13 municipalities and 3 electoral areas	Requisition and landfill tipping fees	Environmental Services Committee, Solid Waste Advisory Committee and CRD Board

	Waste Management Plans			
	Regional Parks Division Capital projects Asset management program)	All 13 municipalities and 3 electoral areas	Requisition, capital funds and grants	Regional Parks Committee and CRD Board
	Planning and Protective Services Capital projects	All 13 municipalities and 3 electoral areas	Requisition, capital funds and grants	Electoral Area Services Committee and CRD Board
	Environmental Protection/Partnerships Division Develop and implement strategies for regional odour management originating from sewer trunk system and treatment plants Remediation Projects- Millstream Meadows	All 13 municipalities and 3 Electoral areas	Service requisitions	Service area dependent
	Core Area Liquid Waste Provide engineering support on as-needed basis to the Core Area Wastewater treatment Program	Core Area municipalities	Requisition, Capital Funds and Grants	CALWMC, CRD Board
Develop & Implement Liquid Waste Management Plans	Inflow & Infiltration Program Develop and implement strategies to reduce I&I into sewers to minimize conveyance, treatment and disposal costs to provide reliable sewer service for the community in compliance with regulations related to sewer overflows	Core Area municipalities	Requisition from participating municipalities	CALWMC and CRD Board

Corporate Project Stewardship	CRD Project Stewardship Initiative Develop and implement CRD-wide project stewardship framework to standardize project leadership and management across all CRD departments	All CRD Divisions	Internal recoveries	Executive Leadership Team
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1.2 Organization Chart

Facilities Management & Engineering Serv



1.3 Key Trends, Issues & Risks – Service Specific

- Island Health lease renewal could impact service levels. Facility Management services at the Peninsula Health Unit (PHU) were scheduled to end in August 2018 (impact on workforce / allocations), but an extension was agreed upon to the end of 2018. FM's involvement in 2019 is to be determined.
- **Lease and Service Agreements Changes:** Island Health lease renewal could impact service levels. Facility Management services at the Peninsula Health Unit (PHU) were scheduled to end in August 2018 (impact on workforce / allocations), but an extension was agreed upon to the end of 2018. FM's involvement in 2019 is to be determined.
- **Increased Labour and/or Cost Implications or Demands:** Utility costs are increasing consistently above the rate of inflation. Aging buildings, Facility Condition Index (FCI) increasing, expect increase in building operating costs. Insurers are pursuing subrogation opportunities with more conviction and are interpreting insurance policies with more care in an effort to better their bottom line – expect increase in the liability insurance rate. Impact of the Health Care Cost Recovery Act has increased the cost of claims and it is expected that this will have a negative impact on the cost of future Liability Insurance rates. New “Green” or “Energy Efficiency” initiatives impact labour and budget requirements.
- Other factors impacting the service delivery include Work Safe BC updates and requirements, as well as global insurance coverage, availability and rates.
- **Increased corporate focus on climate change mitigation and adaptation activities and corporate climate policy development:** CRD has set a target to reduce corporate greenhouse gas emissions 33% below 2007 levels by 2020, and in 2016, the CRD committed to accelerate corporate mitigation and adaptation activities.
- The CRD has also committed to developing and implementing organizational policies and incorporating climate change in new risk registers to elevate consideration of climate change as part of decision-making. Coordination, project management, project implementation and corporate support towards meeting these objectives will be delivered by the division.
- Many of the capital projects that the division works on are funded through grants from senior levels of government. Increasingly, grant applications require comprehensive project information, including detailed design. This requires the division to plan projects well in advance.
- The enhanced focus on resource recovery and the integration of liquid and solid wastes was halted in late 2017 and that focus was shifted to biosolids procurement.
- The divisional workload continues to increase, with more capital upgrades being planned for Regional Parks and the Environmental Resource Management divisions. Over the last five years, the division has issued 175 Contracts/RFPs valued at close to \$40 million.
- Project information requests related to GIS and construction surveys for quality assurance and cost control are growing. The GIS group of the division has been able to respond by performing more in-house construction surveys and adapting to newer technology resulting in significant costs savings on multiple projects, i.e., E&N Rail Trail Phase 2 and 3, Aggregate Production, TransCanada trail, etc.

1.4 Link to Strategic Priorities

Facilities Management provides support to all departments across a variety of services on corporate projects and in support of core service delivery and, as such, may have a role in supporting numerous priorities.

Engineering Services provides project management services in completing a wide range of capital projects for Parks & Environmental Services and other CRD departments that contribute to achieving Board Strategic Priorities.

Specific linkages to the Board Strategic Priorities are listed below.

CLIMATE CHANGE

- Realign resources to effectively deliver on Board directives related to climate change and implement policy and practices to demonstrate leadership in operations
- Develop a climate framework to guide decision-making; establish a working group to identify climate change priorities and maximize partnerships
- All significant capital projects to be analyzed for their potential to contribute to meeting the CRD's Corporate Climate Action Plan

ACTIVE & MULTI-MODAL TRANSPORTATION

- Build and manage trails as transportation corridors

REGIONAL INFRASTRUCTURE

- Ensure that resources are available for investment in current and future infrastructure, demonstrating efficiency and value for money and meeting regulatory and service requirements
- Contribute to the development and implementation of an asset management planning framework and tools to continue proactive and responsible management of assets and infrastructure

CORPORATE DEVELOPMENT

- Evaluate the use of innovative technologies and corporate support systems for continuous improvement and effective service delivery
- Ensure CRD service delivery is effectively supported through the development of best practices
- Enhance and ensure effective financial and audit reporting practices
- Support continued investments in workforce education, training and development

PUBLIC ENGAGEMENT & COMMUNICATIONS

- Develop public participation strategies, including implications and performance metrics, as a part of all major initiatives and implement more options for two-way dialogue

2 Services

2.1 Service Levels

Service Level Adjustments in Role/Scope		
Service	Base Year	Year 4 (2019)
Facilities Management	Provide building management services	10 Capital Projects (\$387,019)
	Estimate 3400 work orders	Estimate 3,400 work orders
	Procure corrective and preventative maintenance services (150 contracts)	Enhance Maintenance Planning through preventative maintenance audits for building systems, such as electrical, HVAC, and building fabric
	Procure multiyear facility/building management services (75 contracts)	

	Administer Human Element programs, fire safety, organize building systems inspections (9 locations)	
Environmental Engineering	Lead or support planning, design or construction infrastructure projects for various departments	Adjust to meet service delivery needs, as required Construction of next phase of E&N, Durrance Lake dam upgrades, other capital projects Increase in condition assessments on critical infrastructure Provide engineering support to the Elk/Beaver Lake remediation project

2.2 Workforce Considerations

Workforce (FTE's)					
Service	Base Year	Year 1 (2016)	Year 2 (2017)	Year 3 (2018)	Year 4 (2019)
Engineering Services	14	13	12	13**	14**
Facility Management	7.5	9.0*	9.0*	8.0	7.0***
Combined Total	21.5	22	21	21	21

* Increase due to realignment of resources with Engineering Services.

** Realignment of one FTE from Facilities Management back into Engineering Services.

*** One FTE transferred from another CRD site to the FM group to accommodate the employee. For unrelated reasons, this increase was offset by the transfer of another FTE to the Engineering Services group to provide an appropriate level of support to the Facilities-related capital projects managed by that group.

3 Divisional Initiatives & Budget Implications

Title & Estimated Completion Date	Description	Priority	Budget Implications
2019			
FM - Corporate Climate Adaptation Plan	Develop plan to prepare CRD-owned assets, infrastructure and facilities for future climate change impacts	Climate Action	Core Budget
FM - Corporate Mitigation & Adaptation Projects	Manage projects and provide support to staff to develop projects designed to accelerate mitigation and adaptation activities	Climate Action	Capital Budgets

Title & Estimated Completion Date	Description	Priority	Budget Implications
ES - E&N Rail Trail and Trans-Canada Trail Development Projects	Complete design, construction and commissioning of these two important capital projects	Active & Multi-Modal Transportation	Capital Reserves (Parks) and Grants
ES - Biosolids	Develop and implement procurement plan for biosolids management	LWMP	Liquid Waste Management Plan

4 Goals & Performance Indicators

Service Goals	Indicators or Measures
Ensure preparation, management, and implementation of liquid waste management plans	<ul style="list-style-type: none"> Qualitative observations on progress on the Core Area LWMP
Provide specialized engineering and project management support to multiple divisions	<ul style="list-style-type: none"> Percentage of capital projects completed on time and on budget* (i.e., phase 2 & phase 3 of E&N Rail Trail; East Sooke Fire Hall; projects at Hartland) Number of infrastructure replacement projects* Sustainable asset funding plans in place*
Contribute to corporate climate action goals	<ul style="list-style-type: none"> Realign resources and reorganize the FM division Number and impact of projects and partnerships that demonstrate support for reductions in greenhouse gas (GHG) emissions and for increased climate resiliency* Annual GHG emissions of corporate buildings*
Provide specialized information to support decision making	<ul style="list-style-type: none"> Respond to general staff inquiries within 5 working days 95% of the time
Maintain buildings and facilities and ensure compliance with relevant regulations	<ul style="list-style-type: none"> % of projects completed on time and on budget Number of infrastructure replacement projects* Sustainable asset funding plans in place* 75% of work orders completed as scheduled

**Corporate indicator – multiple divisions may contribute to this measure*

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