

Branch — Buildings and Landscape Services

Introduction

The 2011 Corporate reorganization consolidated the Buildings Design and Construction, Buildings and Facilities Maintenance, and Parks Design and Construction Sections into an integrated Buildings and Landscape Services Branch within the Infrastructure Services Department. The Buildings and Landscape Services Branch is positioned to provide lifecycle management for the City's buildings and facilities through effective design, construction, maintenance and rehabilitation services.

Buildings and Landscape Services offers the following key activities under three sections:

Buildings Design and Construction

- Acts as the City's Project Manager during the rehabilitation of existing facilities and the design and construction of new City facilities, including multi-purpose recreation centres
- Administers design and construction contracts to ensure that the end product meets the stakeholder needs, the project is within budget and on-schedule, and that the process is performed within all required regulations, policies and procedures
- Provides architectural technical support for City facilities, conceptual project planning services, financial and project support
- Provides engineering technical support for City facilities, conducts energy assessments and upgrades and is responsible for implementing best practices in project management.

Landscape Design and Construction

- Acts as the City's representative during the design and construction of City parks and public green spaces
- Designs, constructs and manages contracts to build new parks, playgrounds and sports fields, and to perform upgrades to existing parks, sports fields and landscapes.

Facility Maintenance Services

- Operates the infrastructure component of buildings and facilities
- Plans routine maintenance, preventative maintenance, and capital renewal
- Performs smaller rehabilitation and renovation projects
- Manages buildings and facilities energy program
- Provides custodial services for civic buildings and facilities

Buildings and Landscape Services is a key contributor to Transforming Edmonton's Urban Form through its construction and rehabilitation of city buildings and facilities. The Branch also supports Transforming Edmonton through Organizational Excellence by providing excellent service to its City of Edmonton clients and preserves Edmonton's environment by recycling construction and demolition waste from City buildings projects.



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Opportunities and Challenges

2012 will be a transition year for the Buildings and Landscape Services Branch. The corporate reorganization in 2011 consolidated the buildings design and construction, buildings and facilities maintenance, and parks design and construction sections. This provides the opportunity to improve the lifecycle management of the City's buildings and facilities through better integration of design decisions and maintenance requirements. In addition, this will enable the complete development of a facility, including the associated outdoor spaces, within one branch. This will enable the branch to deliver projects more effectively for client departments and the public.

In 2012, the Buildings and Landscape Services Branch will continue to work on capital funded projects that began in the 2009-11 budget cycle and refocus on rehabilitation capital projects over 2012-14. The branch is working with the Project Management Office to develop a framework, processes and tools that will increase the accountability of the branch. This will ensure that buildings and landscape projects are delivered in a consistent and accountable manner that meets the legal, audit, and most importantly, citizen requirements.

Concurrently, Buildings and Landscape Services is developing a system to share innovation and best practice knowledge in maintenance management across the City. The goal is to develop cost effective alternate strategies for addressing building and facilities maintenance management. This is crucial, given that the proposed 2012-2014 Capital budget will fund only a portion of the estimated \$504 million deferred maintenance building rehabilitation backlog.

In 2012 Buildings and Landscape Services will also work with the Waste Management Utility to examine options for recycling more construction and demolition waste from City buildings projects. Buildings and Landscape Services currently require all LEED buildings and major renovation projects to recycle a minimum of 75% of all waste material. The work in 2012 will examine the possibility of diverting more waste materials from City buildings projects through the Commingled Construction and Demolition Waste Facility.

Service and Budget Review

The Branch's opportunities are focused on process improvements in building and facility maintenance through more effective maintenance planning and scheduling. This will allow resources to be assigned to the most appropriate areas to extend the service life of the City's assets. The recently completed building condition asset audits have allowed the capital rehabilitation funds to be focused on those facilities with the greatest demonstrated need. The proposed 2012 reduction in the Facility Maintenance Services operating budget will help achieve the overall corporate budget target, but this does not allow for reinvestment in addressing the deferred maintenance backlog in City facilities.

There is an expected increase in allowable recoveries from capital projects by the Landscape Design and Construction section. The expected level of activity will allow for this.



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Approved 2012 Budget – Branch Summary (\$000)

	2010 Actual	2011 Budget	\$ Change '11-'12	2012 Budget	% Change '11-'12
Revenue & Transfers					
External Revenue	\$ 540	\$ 338	\$ 8	\$ 346	2.4
Grants	13	-	-	-	
Transfer from Reserves	-	-	-	-	
Total Revenue & Transfers	<u>553</u>	<u>338</u>	<u>8</u>	<u>346</u>	2.4
Expenditure & Transfers					
Personnel	34,350	41,497	445	41,942	1.1
Materials, Goods & Supplies	5,095	7,972	(97)	7,875	(1.2)
External Services	25,690	20,283	1,514	21,796	7.5
Fleet Services	1,831	1,806	605	2,411	33.5
Intra-municipal Services	3,972	5,413	(131)	5,282	(2.4)
Utilities & Other Charges	1,201	950	(94)	856	(9.9)
Transfer to Reserves	468	-	-	-	
Subtotal	<u>72,606</u>	<u>77,921</u>	<u>2,242</u>	<u>80,163</u>	2.9
Intra-municipal Recoveries	<u>(36,142)</u>	<u>(36,840)</u>	<u>(1,556)</u>	<u>(38,396)</u>	4.2
Total Expenditure & Transfers	<u>36,464</u>	<u>41,081</u>	<u>686</u>	<u>41,767</u>	1.7
Net Operating Requirement	\$ 35,911	\$ 40,743	\$ 678	\$ 41,421	1.7
Full-time Equivalents	447.5	468.5	25.0	493.5	

Budget Changes for 2012 (\$000)

Revenue & Transfers - Changes

External Revenue \$8

The City provides facility maintenance to Alberta Health Services for it's Ambulance Facilities. The increase represents service requests by the client.

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Expenditures & Transfers - Changes

Personnel \$445

Movement within the salary ranges, changes in benefits and the last year of a 3-year 1% LAPP contribution increase account for \$219. Life cycle facility maintenance on new facilities scheduled to be in service in 2012 requires an increase in \$799 (20.0 FTEs) comprising tradesmen, custodial and administrative staff. Landscape Design and Construction (LDC) support to new parkland acquisition, including the River Valley, requires an increase of \$360 (5.0 FTEs) for project management staff. The increase are offset by a reduction (\$932) due to City of Edmonton reorganization (reconciliation of personnel requirements).

Material, Goods & Supplies \$(97)

Consolidation of GM Offices of provided a reduction of \$44. Service and Budget Review reductions account for the balance.

External Services \$1,514

Increase due to inflation on contracted facility maintenance \$528 and for life cycle facility maintenance on new facilities (operating impact of capital) \$986.

Fleet Services \$605

Increase in Fleet Services of \$464 due to acquisition of vehicles for Facility Maintenance Services (previously met through lease arrangements). Additional increase of \$91 is attributable to fuel cost increases and \$50 for variable Fleet Services charges

Intra-municipal Services \$(131)

Net decrease in Intra-Municipal Services reflects the impact of the City of Edmonton reorganization.

Utilities & Other Charges \$(94)

Reduction in Utility and Other Charges is the result of the Service and Budget Review.

Intra-municipal Recoveries \$(1,556)

Increase in Intra-municipal Recoveries \$(946) due to life cycle facility maintenance on new facilities scheduled to be in service 2012. Cost of maintenance for EPL, Transit, EPS and Waste Management are recoverable. The balance is due to City of Edmonton reorganization.

Full-time Equivalents - Changes

The operating impact of capital requires an increase of 25.0 FTEs for facility maintenance and design and construction of new parkland. There is a reduction of (2.0) FTEs due to City of Edmonton reorganization.

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Service Package

Operating Impacts of Approved Capital Projects

Funded

Description

This service package provides for life cycle facility maintenance calculated at 2% of the building value as well as custodial services on new facilities scheduled to be in service 2012-2014. New facilities in 2012 include:

North Central Recreational Facility	\$1,670
Transportation Office and Lab Facility	426
Other Community Services facilities	844

EPL, Transit, EPS and Waste Management \$450
with costs recovered from the client. (450)

New facilities are under warranty, but routine maintenance and mandated inspections are still required as well as custodial services. 20.0 FTE's, comprising tradesmen, custodial and administrative staff are required.

This package also provides for required coordination and management of projects and to provide expertise by Landscape Design and Construction (LDC) to support all client departments for parks and public green spaces. Department clients include Community Services, Transportation, Drainage, Sustainable Development, Developers and other Partnership projects. 5.0 FTE project management staff are required.

Total expenditures \$440
with recoveries from capital projects (180)

Justification

The provision of ongoing facility maintenance will contribute to maximizing the service life of City Buildings and facilities. It will also allow for the planning of facility rehabilitation and reinvestment in a cost and operationally efficient manner.

The Landscape Design & Construction operating impacts will ensure timely park development to meet public expectations and continue stewardship of the parks system.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Ten-year strategic goal: Improve Edmonton's Livability

Citizens use city infrastructure and participate in services and programs that provide enjoyment and personal health benefits. Complete collaborative communities that are accessible, strong, and inclusive, with access to a full range of activities.

Departmental Outcome: Assets are maximized to optimize benefits over their life cycle.
Services are safe and accessible to all citizens.

Ten-year strategic goal: Transform Edmonton's Urban Form

Attractive and compact physical design with diverse neighbourhoods, amenities and public open spaces.

Departmental Outcome: Healthy living is promoted through (well utilized) passive and active use spaces.

Impact on Other Departments

There are no impacts on other departments.

Incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 2,200	\$ -	\$ 2,200	25.0	\$ 2,409	\$ -	\$ 2,409	19.0	\$ 1,896	\$ -	\$ 1,896	10.0
Annualization	1,000	-	1,000	-	-	-	-	-	-	-	-	-
Total	\$ 3,200	\$ -	\$ 3,200	25.0	\$ 2,409	\$ -	\$ 2,409	19.0	\$ 1,896	\$ -	\$ 1,896	10.0