

Service Plan for Facilities Management & Environmental Planning & Engineering Services

2016-2019
(~~2017~~8)

Capital Regional District

Date submitted: ~~August 2016~~August 2017



Making a difference...together

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1 Overview

1.1 Division & Service Summary

The ~~Facilities Management & Environmental Planning and Engineering Services~~ Division ~~is a recent 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. The division~~ is also responsible for ~~the preparation and management of the CRD liquid waste management plans, integrated waste management and resource recovery plans, and ensuring the implementation of the commitments made under the plans 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. ~~Facilities Management provides building management services at 15 locations, provides facility management services to other departments upon request and coordinates some corporate programs.~~

Service Purpose, Role or Overview		Participants	Funding Sources	CRD Board Committee and/or Commission Reporting Structure
Facility Management (FM)	<ul style="list-style-type: none">• Building Management (maintenance, operation, capital projects)• Building Access and Security• Building Support Services (JDF Planning, Bylaw, Pound, Hartland Landfill, Macaulay Point, IWS, Pender BI, SSI BI and Library, Galiano Library)• Capital Projects	<u>Various Locations and Tenants, All Departments</u>	<u>Reserves, Grants, Internal Allocation and Recovery, Allocations and Expense Recovery, Allocations to services and IHA</u>	<u>Finance Committee</u>
Engineering & Project Management Services Provide engineering feasibility	Integrated Water Services Department (Regional Odour Control Program, Capital Projects)	Core Area municipalities	Requisition from participating municipalities	Core Area Liquid Waste Management Committee (CALWMC) and CRD Board

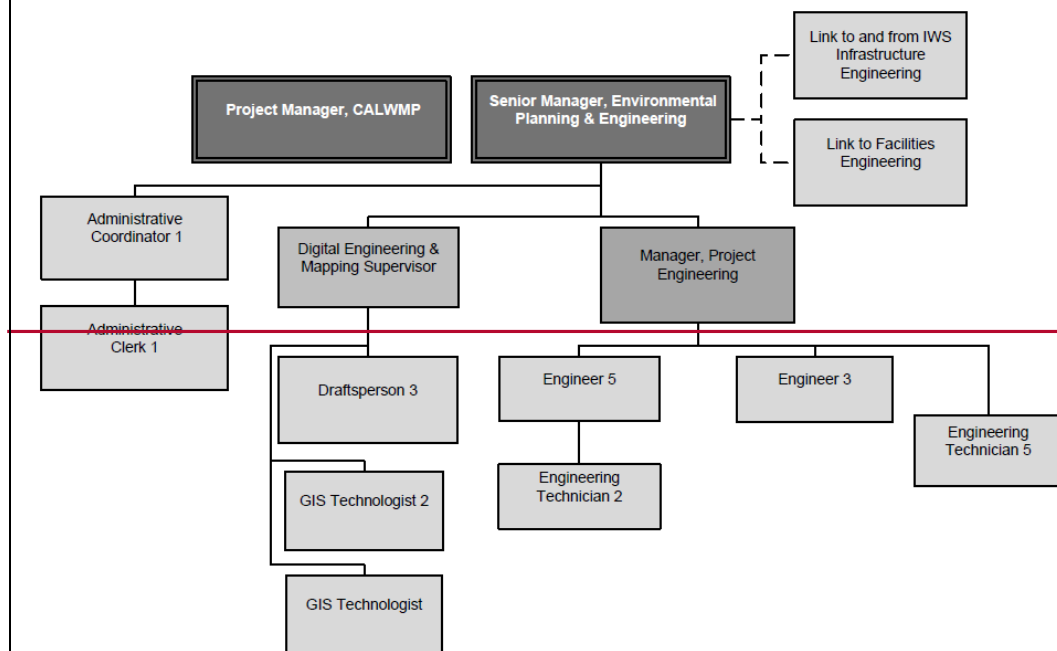
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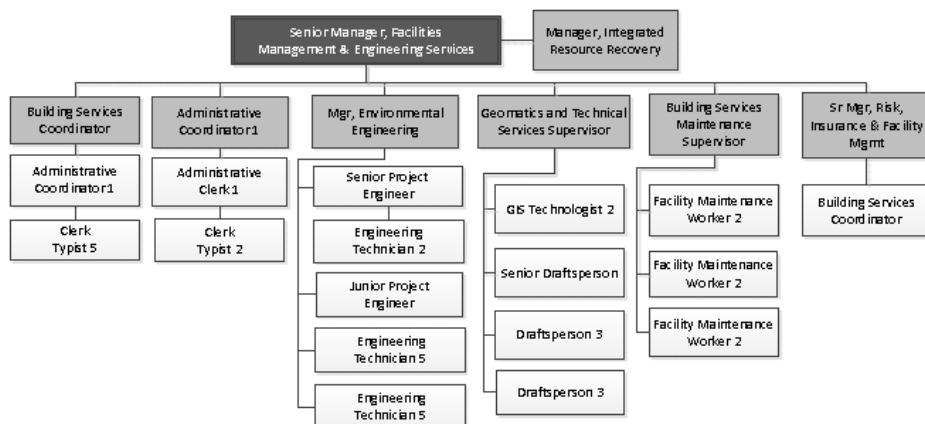
studies, detailed design, tendering, construction management and commissioning services	Environmental Resources Management Division (Capital Projects at Hartland Landfill) (Development and implementation of solid Waste Management Plans)	All 13 municipalities and 3 electoral areas	Requisition and landfill tipping fees	Environmental Services Committee (ESC) , Solid Waste Advisory Committee and CRD Board
	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
	Core Area Liquid Waste Management Plan Ensure implementation of the commitments set out in the Core Area Liquid Waste Management Plan	Core Area municipalities	Requisition from participating municipalities	CALWMC and CRD Board
	Saanich Peninsula Liquid Waste Management Plan Ensure implementation of the commitments as set out in the Saanich Peninsula Liquid Waste Management Plan	Saanich Peninsula municipalities	Requisition from participating municipalities	Saanich Peninsula Wastewater Commission 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
Facility Management (FM)	<ul style="list-style-type: none"> • <u>Building Management (maintenance, operation, capital projects)</u> • <u>Building Access and Security</u> • <u>Building Support Services (JDF Planning, Bylaw, Pound, Hartland Landfill, Macaulay</u> 	<u>Various Locations and Tenants, All Departments</u>	<u>Reserves, Grants, Internal Allocation and Recovery, Allocations and Expense Recovery, Allocations to services and IHA</u>	<u>Finance Committee</u>

	<u>Point, IWS, Pender</u> <u>BI, SSI BI and</u> <u>Library, Galiano</u> <u>Library)</u> <u>Capital Projects</u>			
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1.2 Organization Chart





1.3 Key Trends, Issues & Risks – Service Specific

Lease and Service Agreements Changes: VIHA lease renewal could impact service levels. Facility Management services at the Peninsula Health Unit (PHU) are scheduled to end in August 2018 (impact on workforce / allocations).

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 GHG emissions 33% below 2007 levels by 2020 and in 2016 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 and have shovel-ready projects in hand.

The enhanced focus on resource recovery and the integration of liquid and solid wastes offers an opportunity for the division to provide specialized technical support (e.g., gasification, district energy and heat recovery system design and operation) to the Integrated Resource Management RM Advisory Select Committee and Board.

The divisional work-load 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 [GISPS](#) 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, Aggregate Production, TransCanada trail, etc.

~~**Lease and Service Agreements Changes:** VIHA lease renewal could impact service levels. Facility Management services at the Peninsula Health Unit (PHU) are scheduled to end in Sept 2018 (impact on workforce / allocations).~~

~~**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 of 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.~~

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.](#)

~~The Environmental Engineering Services Division~~ 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.

~~INTEGRATED RESOURCE MANAGEMENT~~

- ~~• Realign resources to effectively deliver on Board directives related to integrated waste management and develop an overarching integrated plan~~
- ~~• Implement an assessment framework on integration opportunities, consider innovative approaches and report on effectiveness of programs~~

CLIMATE CHANGE

- [• Realign resources to effectively deliver on Board directives related to climate change and implement policy and practices to demonstrate leadership in operations](#)
~~realign resources to effectively deliver on Board directives relating 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](#)
- ~~• Realign resources to effectively deliver on Board directives related to climate change and implement policy and practices to demonstrate leadership in operations~~

ACTIVE & MULTI-MODAL TRANSPORTATION

- Build and manage trails as transportation corridors

REGIONAL INFRASTRUCTURE

Division Plan for [Environmental Planning Facilities Management](#) & Engineering Services

- Ensure that resources are available for investment in current and future infrastructure, demonstrating efficiency and value for money and meeting regulatory and service requirements
- ~~ensure that resources are available for investment in current and future infrastructure, demonstrating efficiency and value for money and meeting regulatory and service requirements~~
- dDevelop and implement asset management planning framework and tools to continue proactive and responsible management of assets and infrastructure, both natural and engineered
- ~~Ensure that resources are available for investment in current and future infrastructure, demonstrating efficiency and value for money and meeting regulatory and service requirements~~

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
- ~~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~~
- eEnhance and ensure effective financial and audit reporting practices
- Ssupport continued investments in workforce education, training and 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~~

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.

The Division will provide 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. Specifically the division has a direct link to the following priorities:

CLIMATE CHANGE

- ~~realign resources to effectively deliver on Board directives relating 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~~

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~~

-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~~
- ~~develop and implement asset management planning framework and tools to continue proactive and responsible management of assets and infrastructure, both natural and engineered~~

6.2 Services

6.42.1 Service Levels

Service Areas	Service Levels				
	Base year 2015	Year 1 (2016)	Year 2 (2017)	Year 3 (2018)	Year 4 (2019)
<u>Facilities Management</u>	<ul style="list-style-type: none"> • Provide building management services • 7 Capital Projects (\$187,112) • Procure corrective and preventative maintenance services (150 contracts) • Procure multiyear facility/building management services (75 contracts) • Administer Human Element programs, fire safety, organize building systems inspections (9 locations) • Estimate 2,800 work orders in current year • New locations to be added to service portfolio in 2015 TBD Provide support services for 1200 card holders 	<ul style="list-style-type: none"> • 46 Capital Projects (\$2,283,960) • Estimate 3100 work orders • Possible expansion to other sites • Possible increase in the number of internal clients / locations • Complete Hazardous materials assessments for locations budgeted in 2016 (92 locations) • Monitor and review data to identify irregularities and reduction opportunities. Information to be provided to other CRD Divisions. 	<ul style="list-style-type: none"> • 9 Capital Projects (\$615,076) • Estimate 3400 work orders • Possible expansion to other sites • Possible increase in the number of internal clients / locations • Complete Hazardous materials assessments for remaining locations. (240 locations) • Monitor and review data to identify irregularities and reduction opportunities. Information to be provided to other CRD Divisions. 	<ul style="list-style-type: none"> • 13 Capital Projects (\$357,519) • FM's role ends in Sept 2018 at PHU • Estimate 3800 work orders • Possible expansion to other sites • Possible increase in the number of internal clients / locations • Monitor and review data to identify irregularities and reduction opportunities. Information to be provided to other CRD Divisions. 	<ul style="list-style-type: none"> • 3 Capital Projects (\$444,827) • Estimate 4200 work orders • Possible expansion to other sites • Possible increase in the number of internal clients / locations • Monitor and review data to identify irregularities and reduction opportunities. Information to be provided to other CRD Divisions. For discussion A quick analysis of the FM capital situation shows potential of \$1.15M in capital spending being carried forward from 2017. It's unclear at this point if this is to be referenced here in columns for years 3 & 4.

	<ul style="list-style-type: none"> • <u>Expect 900 transactions/yr (new, lost, cancel, etc.)</u> • <u>Provide Building maintenance, operations, capital project services upon request from staff (50 w/o's)</u> • <u>Initiate coordination of the "noninvasive" Hazardous Materials Survey process</u> • <u>Complete Hazardous materials assessments for locations budgeted in 2015 (62 locations)</u> • <u>Implement Energy Monitoring software for 400 CRD utility accounts to obtain baseline usage data</u> 				
Integrated Water Services	Core Area Liquid Waste Management Plan	No Change	Provide additional Planning and Project Management on the CALWMP	Provide additional Planning and Project Management on the CALWMP	Provide additional Planning and Project Management on the CALWMP
	Regional Odour Management Program	No Change	No Change	No Change	No Change
	Capital Projects	No Change	Number of Capital Projects to upgrade odour control systems will increase	Number of Capital Projects to upgrade odour control systems will increase	Number of Capital Projects to upgrade odour control systems will increase
	Operations Support	No Change	No Change	No Change	No Change
Environmental Resource Management	Capital Projects	No Change	No Change	No Change	No Change
	Operations Support	No Change	No Change	No Change	No Change

Regional Parks	Capital Projects: E&N Rail Trail and TransCanada Trail	Construction of TCT and next Phase of E&N to start	Construction of next Phase of E&N to continue along with other capital projects.	Construction of next Phase of E&N to continue along with other capital projects.	Construction of new capital projects.
	Operations Support	Increase in condition assessments on critical infrastructure	Increase in condition assessments on critical infrastructure	Increase in condition assessments on critical infrastructure	Increase in condition assessments on critical infrastructure
Planning & Protective Services	Capital Projects	No Change	No Change	No Change	No Change
	Operations Support	No Change	No Change	No Change	No Change
Environmental Partnerships/Protection	Capital Projects: Provide Eng. support on the Millstream Remediation Project	No Change	No Change	No Change	No Change
	Operations Support	TBD	TBD	TBD	TBD
Service Areas	Service Levels				
	Base year 2015	Year 1 (2016)	Year 2 (2017)	Year 3 (2018)	Year 4 (2019)
	Operations Support	TBD	TBD	TBD	TBD

6.22.2 Workforce Considerations

	Workforce (FTE's)				
Service	Base year 2015	Year 1 (2016)	Year 2 (2017)	Year 3 (2018)	Year 4 (2019)
FTEs Engineering Services	14	13	12 ³	13 ^{**}	13 ^{**}
Facility Management⁷⁻⁵	7.5	9.0*	9.0*	89.0*	89.0*
Combined Total	1421.5	1322	1321	1321	1321

* Increase due to from realignment of resources with Engineering Services from

^{**} Realignment of one FTE from Facilities Management back into Engineering Services, other departments: see corresponding reduction in Environmental Engineering & Planning Division Service Plan

~~The three-year term position has been removed from the 2016–2019 service plan and no new positions are being added to the division.~~

Engineering Services EP&E is realigning and reprioritizing projects in response to the recent Corporate Plan roll out that has resulted in two less staff. Based on the current and future work-load, we forecast a resource deficit.

The Project Manager (Core Area Wastewater Treatment Project) position will revert back to the Senior Manager Position (currently in acting role) in 2017.

3 Divisional Initiatives & Budget Implications

Title & Estimated Completion Date	Description	Board Strategic Priority Reference	Budget Implications
2016 – 2019			
LI Private Property Sewer Lateral Initiative December 2016	Develop a model Private Property Bylaw for municipalities to adopt and concurrently set up a rebate program for sewer lateral smoke testing.	Integrated Waste Management Regional Infrastructure	Core Budget
East Sooke Fire Hall December 2016	Complete, commission and turn over facility to East Sooke Fire Commission	Protective Services Regional Infrastructure	EAS Capital Reserves and Grants
E&N Rail Trail and Trans-Canada Trail Development Projects December 2016	Complete design, construction and commissioning of these two important capital projects	Active & Multi-Modal Transportation	Capital Reserves (Parks) and Grants
Core Area Wastewater Treatment Program TBD	Realign resources to deliver on Core Area Wastewater Treatment Project and acquire additional expertise on technologies and solutions Environmental Engineering will be an active participant in the design, construction and commissioning of this project.	Integrated Waste Management	TBD
Integrated Waste Management Plan TBD	Investigate an overarching Liquid and Solid Waste Management Plan	Integrated Waste Management	TBD
2016			
FM – Energy Conservation & Efficiency Review - Building	Estimated that luminaires and lamp upgrades at 5 locations would have a	Climate Change	350,000 – to be recovered from

Title & Estimated Completion Date	Description	Board Strategic Priority Reference	Budget Implications
<u>Lighting Replacement Program</u> To be completed in 2016	<u>payback period of less than 5 years with hydro incentives and energy savings Approximately 25% of Building Lighting Replacement Program upgrades to be completed in 2016, balance in 2017</u>		<u>departments over payback period or current budgets</u>
<u>FM – Asset Management Plan (AMP) development</u> To be completed in 2016	<u>Working with Finance, dDevelop AMP that aligns with BC Framework for sustainable asset management and CRD asset management strategy and policy</u>	<u>Regional Infrastructure</u> <u>Corporate Development</u>	<u>Grant proceeds, core budget (Finance, FM)</u>
<u>FM – Review Division Guidelines for developing leasehold and capital improvement projects</u> To be completed in 2016	<u>Incorporate changing demographic and climate change information into planning process. (ex. bathrooms renovations that accommodate scooter access)</u>	<u>Climate Change</u>	<u>Potential budget on future projects</u>
<u>FM – Hazardous Materials Identification Program (asbestos, lead paint, etc)</u> Ongoing	<u>Assess resource sourcing for Hazard Assessments (see section 2.1) and subsequent year follow ups. Waiting on ELT decisions on level of service in AMP</u>	<u>Regional Infrastructure</u>	<u>Project costs expected to exceed \$400,000 if full project is contracted out. Possible cost savings by developing in-house resources</u>
<u>FM – Procurement</u> To be completed in 2016	<u>Working with Executive Sservices, develop wording for a “purchase order” contract to streamline process for CRD and Contractors</u>	<u>Corporate Development</u>	<u>Core Budget</u>
<u>2017</u>			
<u>FM – Energy Conservation & Efficiency Review</u> Ongoing	<u>Collaborate with other CRD divisions (e.g.ex., Climate Action) to identify new opportunities to conserve / improve efficiency of energy use</u>	<u>Climate Action</u>	<u>Variety of Core, Department, Capital budget implications. In each case, business case to be developed that supports decision to proceed.</u>
<u>FM - Corporate Climate Change Policy Development & Planning</u>	<u>Policies and climate lens review template will be implemented in 2017</u>	<u>Climate Action</u>	
<u>FM - Corporate Lens Review of Capital Projects</u>	<u>In 2018, initiate, manage, monitor and report on all new and ongoing capital projects, additional resource expected.</u>	<u>Climate Action</u>	

Title & Estimated Completion Date	Description	Board Strategic Priority Reference	Budget Implications
<u>2018 Onward</u>			
<u>2018 Onward</u>			
<u>FM - Corporate Climate Adaptation Plan</u>	<u>In 2018, develop plan to prepare CRD-owned assets, infrastructure and facilities for future climate change impacts.</u>	<u>Climate Action</u>	
<u>FM - Corporate Mitigation & Adaptation Projects</u> <u>Ongoing</u>	<u>Manage pProjects and provide support to staff to develop projects designed to accelerate mitigation and adaptation activities</u>	<u>Climate Action</u>	
<u>Title & Estimated Completion Date</u> <u>2016-2019</u>	<u>Description</u>	<u>Board Strategic Priority Reference</u>	<u>Budget Implications</u>
<u>ES - I&I Private Property Sewer Lateral Initiative</u> <u>December 2016</u>	<u>Develop a model Private Property Bylaw for municipalities to adopt and concurrently set up a rebate program for sewer lateral smoke testing.</u>	<u>Integrated Waste Management</u> <u>Regional Infrastructure</u>	<u>Core Budget</u>
<u>ES - East Sooke Fire Hall</u> <u>December 2016</u>	<u>Complete, commission and turn over facility to East Sooke Fire Commission</u>	<u>Protective Services</u> <u>Regional Infrastructure</u>	<u>EAS Capital Reserves and Grants</u>
<u>ES - E&N Rail Trail and Trans-Canada Trail Development Projects</u> <u>December 2018</u>	<u>Complete design, construction and commissioning of these two important capital projects</u>	<u>Active & Multi-Modal Transportation</u>	<u>Capital Reserves (Parks) and Grants</u>
<u>ES - Core Area Wastewater Treatment Program</u> <u>TBD</u>	<u>Realign resources to deliver on Core Area Wastewater Treatment Project and acquire additional expertise on technologies and solutions</u> <u>Environmental Engineering will be an active participant in the design, construction and commissioning of this project.</u>	<u>Integrated Waste Management</u>	<u>TBD</u>
<u>ES - Integrated Waste Resource Management Plan</u> <u>TBD</u>	<u>Provide procurement support to ERM for the IRM plan. Investigate an overarching Liquid and Solid Waste Management Plan</u>	<u>Integrated Waste Resource Management</u>	<u>TBD</u>

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 demonstrated progress toward integration of liquid and solid wastes progress on the Core Area LWMP* <u>Submit amendment no. 10 of Core Area Liquid Waste Management Plan to Ministry of Environment by Spring 2016.</u> <u>Note: Is this line still relevant?</u>
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*
<u>Contribute to corporate climate action goals</u>	<ul style="list-style-type: none"> • <u>Realign resources and reorganize the FM division</u> • <u>Number and impact of projects and partnerships that demonstrate support for reductions in greenhouse gas (GHG) emissions and for increased climate resiliency*</u> • <u>Annual GHG emissions of corporate buildings*</u>
<u>Provide specialized information to support decision making</u>	<ul style="list-style-type: none"> • <u>Note: Is this line still relevant? Respond to general staff inquiries within 5 working days 95% of the time</u>
<u>Monitor liability and property exposures</u>	<ul style="list-style-type: none"> • <u>Perform a minimum of 40 internal loss control visits per year</u> • <u>Obtain property and/or liability policies for construction projects within 2 weeks of request 95% of the time.</u>
<u>Maintain buildings and facilities and ensure compliance with relevant regulations</u>	<ul style="list-style-type: none"> • <u>% of projects completed on time and on budget</u> • <u>Number of infrastructure replacement projects*</u> • <u>Sustainable asset funding plans in place*</u> • <u>75% of work orders completed as scheduled</u>

*Corporate indicator – multiple divisions may contribute to this measure

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