

**Public Works Committee
August 15, 2013
Item 7.1**



Hamilton
Public Works

**Public Works Department
Corporate Assets & Strategic Planning Division
Facilities Management & Capital Programs Section**

Strategic Planning, Capital & Compliance

Providing services that bring our City to life !



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AGENDA

- **Facilities Overview**
- **Strategic Planning, Capital & Compliance (SPCC)
Project Management Office Background & Overview**
- **SPCC Structure**
- **What we do**
- **The SPCC Team**
- **Capital Projects Overview**
- **Project Samples**
- **Q & A**

FACILITIES MANAGEMENT & CAPITAL PROGRAMS

Inventory of 510 Core Facilities

- ❑ **CORPORATE FACILITIES**
 - ✓ City Halls
 - ✓ Town Halls
 - ✓ Fire Stations
 - ✓ Libraries
 - ✓ Yards
 - ✓ Cemeteries
 - ✓ Leased Corporate Facilities
 - ✓ Civic Properties
 - ✓ Libraries
- ❑ **RECREATION FACILITIES**
 - ✓ Recreation Arenas
 - ✓ Recreation Centers
 - ✓ Indoor/Outdoor Pools
 - ✓ Community Halls
 - ✓ Park Buildings
- ❑ **HECFI FACILITIES**
 - ✓ Copps Coliseum
 - ✓ Hamilton Place
 - ✓ Convention Centre



Facility Information

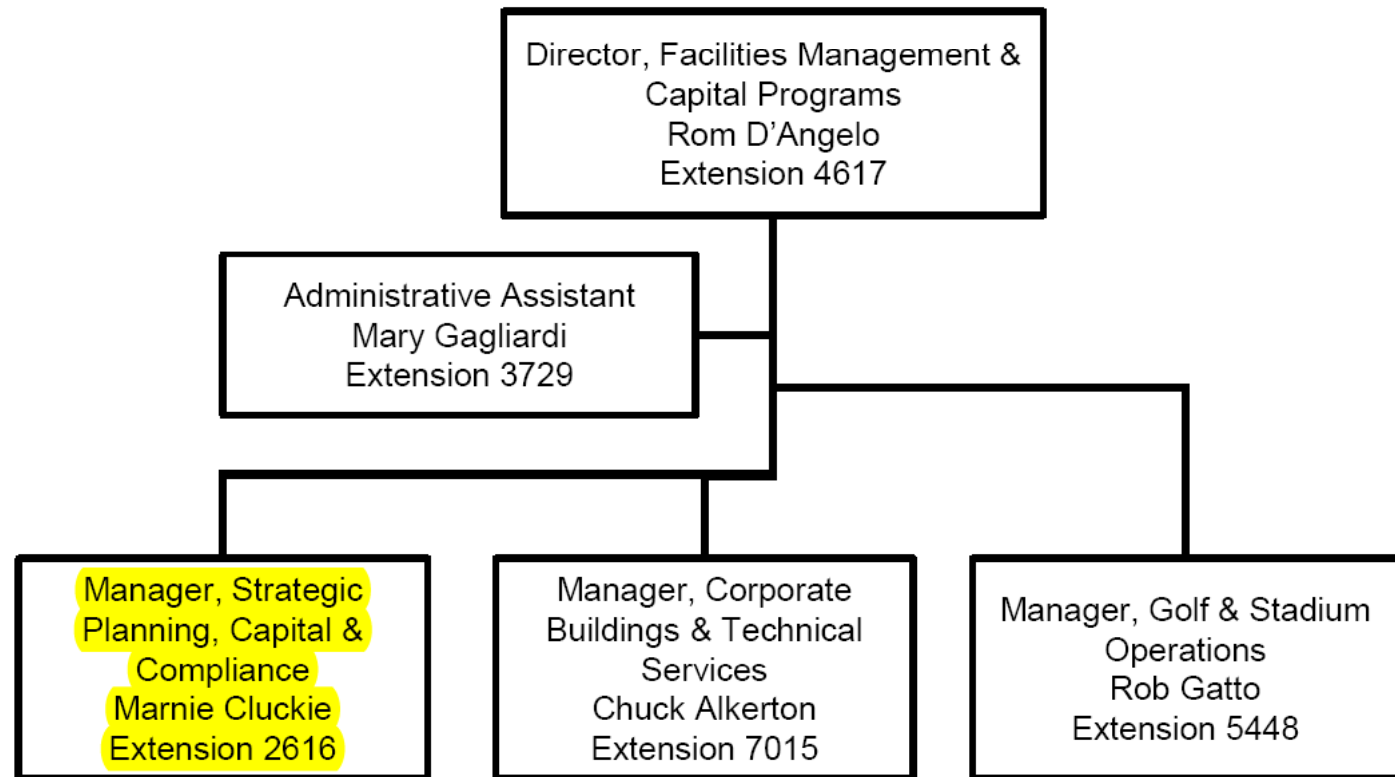
- ❑ **\$1.5 BILLION IN ASSETS**
- ❑ **\$7.5 MILLION IN SQUARE FEET**
- ❑ **\$10 MILLION IN 2013 BLOCK FUNDING**
 - ✓ Recreation \$ 5,164 Million
 - ✓ Corporate \$ 4,880 Million

- Community
- People
- Processes
- Finance



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FACILITIES MANAGEMENT & CAPITAL PROGRAMS



- Community
- People
- Processes
- Finance



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SPCC PROJECT MANAGEMENT OFFICE

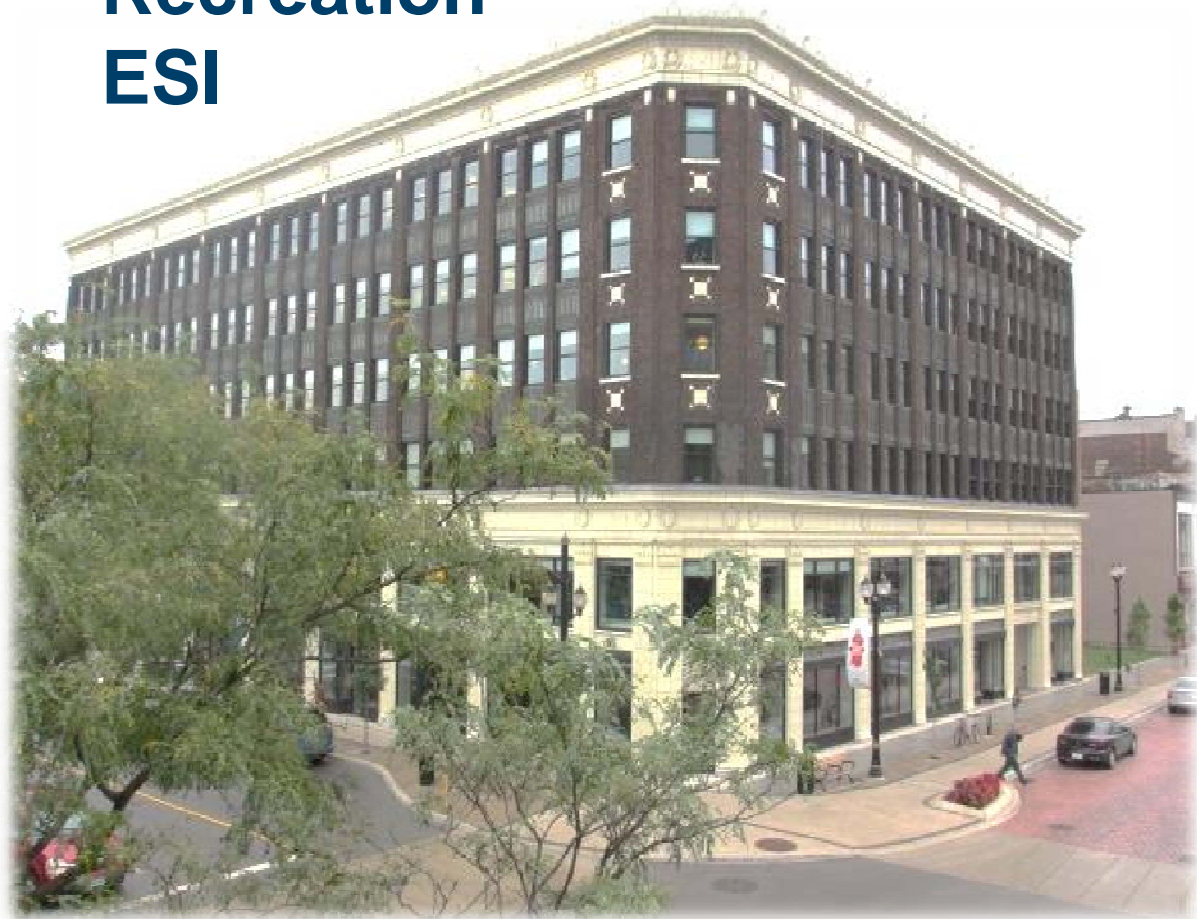
2013 Consolidation Of Project Managers

- **Corporate**
- **Recreation**
- **ESI**

- Community
- People
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SPCC PROJECT MANAGEMENT OFFICE BENEFITS

Project Management Office

- A centralized facilities group dedicated to improving the practice and results of project management facilities construction

Benefits of the Project Management Office

- Efficient and effective project delivery
- Improve and provide consistent project delivery and better customer service
- Develop procedures and practices and streamline processes
- Prioritize projects
- Get projects shovel-ready
- Provide quality PMs
- Share support services
- Allow PMs to pool skills and knowledge
- Continual improvement

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- Processes
- Finance



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STRATEGIC PLANNING, CAPTIAL & COMPLIANCE

- Community
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- Processes
- Finance



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STRATEGIC PLANNING, CAPITAL & COMPLIANCE



Project Management – Facilities Capital Design and Construction

- Project Management Services from project inception to close out
- Design
- New construction
- Rehabilitation and upgrades
- Renovations and alterations



- Community
- People
- Processes
- Finance

Accommodations and Space Planning

- Master Accommodations Planning
- Interior Renovations project coordination
- Space and design standards management
- Reconfiguration and relocation coordination services
- Furniture
- Drawing Management

Strategic Planning and Compliance

- Compliance programs
- Gap analysis and compliance audits and monitor changes to laws, regulations and codes
- Liaising (assets, contracts, energy, etc.)
- Training coordination
- Feasibilities/Rationalizations / Due-diligence studies

Capital Planning

- Development of 10 year strategic Capital Plan
- Comprehensive Building Condition Assessments
- Liaise with client departments in developing their capital needs



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PROJECT MANAGEMENT FACILITIES, CAPITAL DESIGN & CONSTRUCTION

SERVICES

- Project Management Services from Project Inception to Close Out
- New Construction
- Rehabilitation and Upgrades
- Renovations and Alterations
- Lifecycle Renewal
- Demolitions



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NEW CONSTRUCTION, RENOVATIONS, UPGRADES & ALTERATIONS

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- Planning & Feasibility Studies
- Due Diligence Studies
- Functional Review & Scope of work determination
- Budget preparation & management
- Schedule preparation & management
- Design Services & Consultant Management
- Construction of various scale and scope
- Architectural Work
- Roof Work
- Building Envelope
- Mechanical Work
- Electrical Work
- Interior Design
- Roster Management (11 rosters)



ACCOMMODATIONS & SPACE PLANNING

SERVICES

- Master Accommodations Planning
- Interior Design
- Interior Renovations Project Coordination
- Space and Design Standards Management
- Reconfiguration and Relocation Coordination Services
- Workstation Design and Coordination
- Office Furniture Orders
- Furniture Inventory
- Reusable Furniture Site
- Drawing Management
- Relocation/Move Services

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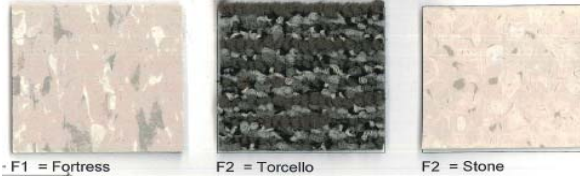


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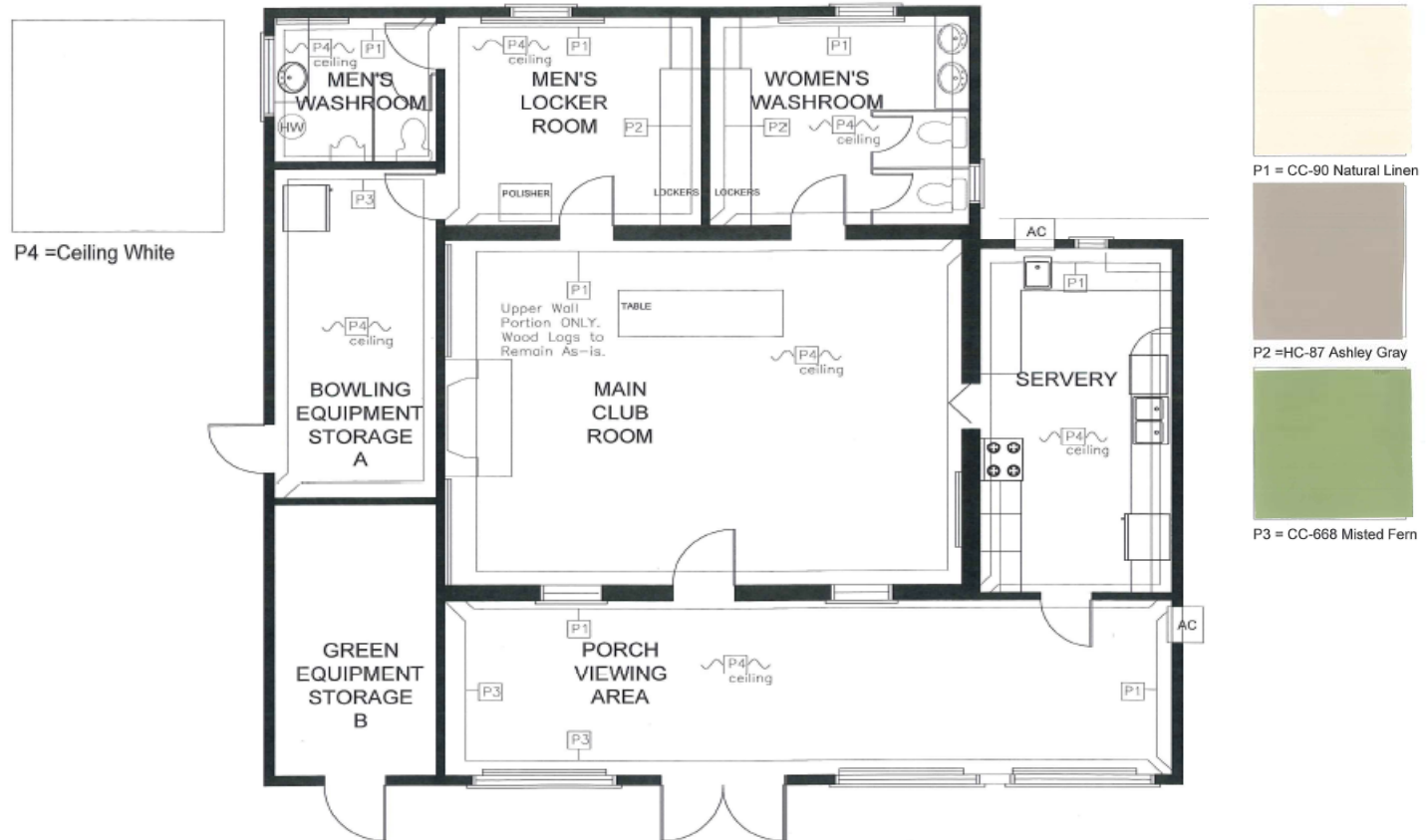
SPACE PLANNING

Flooring Legend
 F1 = Reinforced Composition Tile
 Colors Plus
 Fortress
 FE-2020 (12"x12")
 F2 = Carpet
 Venture Modular Carpet Tile
 Venice 40004
 Colour: Torcello 50002
 F3 =Vinyl Flooring
 Gerflor - Mipolam Elegance
 0137 Stone



Benjamin Moore Paint Legend
 P1 = CC-90 Natural Linen
 P2 = HC-87 Ashley Gray
 (doors, trim and
 baseboard heaters)
 P3 = CC-668 Misted Fern
 P4 = Ceiling White

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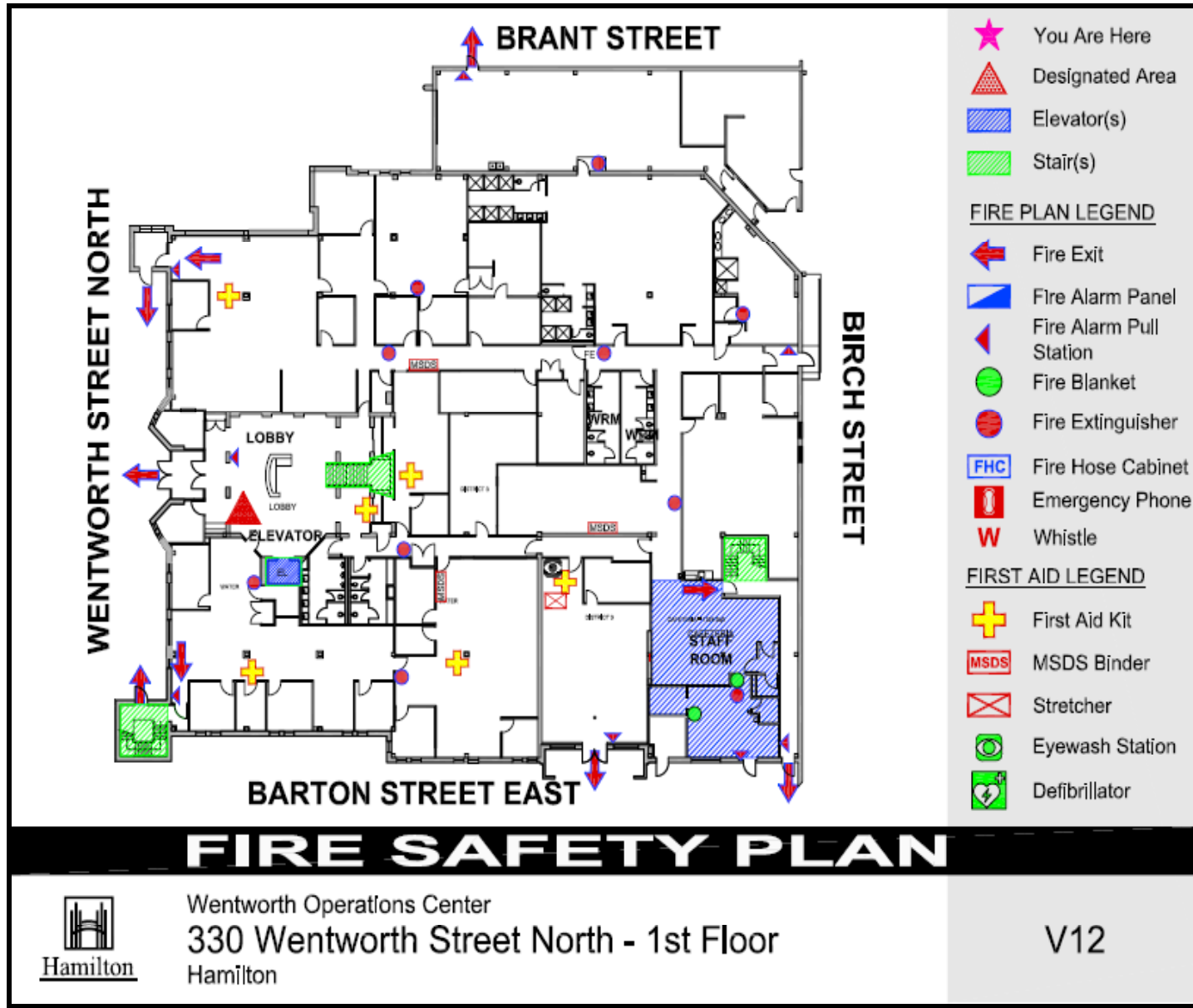


FIRE PLANS

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SIGNS & ROOM LAYOUTS

PROJECT ROOM

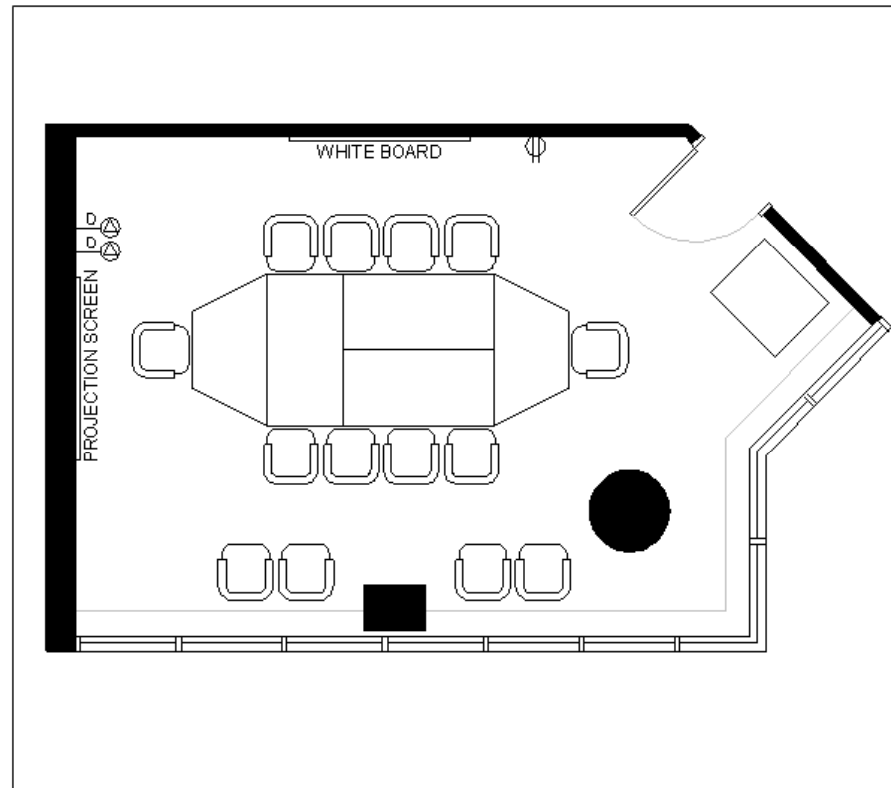
6TH Floor – Hamilton Central Library
55 York Boulevard, Hamilton



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Project Room Floor Plan
Not to Scale

Information

Maximum Occupancy: 12 People

Accommodations:

- 3 Meeting Tables (30" x 60")
- 2 End Tables
- Side Table (30" x 36")
- 14 Meeting Chairs
- Whiteboard
- Elevator Access

Media & Telecom:

- Projection Screen
- Internet Access
- Phone Jacks
- Telephone

Room Restrictions:

- Smoke Free Building

Parking:

No Free Parking Available

On Site Contact:

October 21, 2008

CAPITAL PLANNING

SERVICES

- Comprehensive Building Condition Assessments
- Liaise with Client Departments in Developing their Capital Needs
- Development of 10 Year Strategic Capital Plan
- Identify opportunities for partnerships, grants, subsidies and funding from other levels of government



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ASSET MANAGEMENT SOFTWARE

Asset Management Software

- Building Condition Assessments
- Helps you plan and prioritize the renewal of your physical assets using lifecycle planning principles.



Roof

Overview of Asset Management Software

- Maintains Inventory of all Facilities
- Maintains Condition Assessments of all Facilities
- Generates Prioritized List based on needs
- Assists with Capital Planning
- Helps with Strategic Forecasting for future goals
- Helps with Program Management

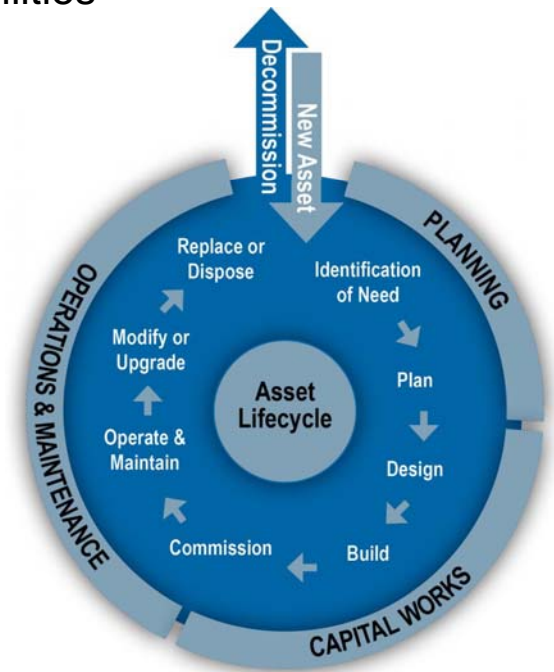
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BUILDING ENVELOPE



ASSET MANAGEMENT

Overview of FCI





- **Facility Condition Index (FCI)** is a standard benchmark in the asset management industry which is used to objectively assess the current and projected future condition of an asset.
- By definition, the FCI is defined as **the ratio of current year required renewal repairs to asset replacement value**. It is often used as a snapshot in time as a comparator to similar assets or as an index which quantifies the adequacy of a funding level over a longer period of time.

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- Processes
- Finance

Measurement through a Facility Condition Index

- Benchmarking the condition of assets is one means of measuring the impacts of funding levels and the results of planned strategies.

$$\text{Facility Condition Index (FCI)} = \frac{\text{Renewal Requirement in a Given Year}}{\text{Replacement Cost of an Asset}} = X \%$$

Critical		>30%
Poor		10%-30%
Fair		5% - 10%
Good		< 5%

STRATEGIC PLANNING & COMPLIANCE

SERVICES

- Gaps Analysis
- Compliance Audits
- Compliance Programs
- Monitor Changes to Laws, Regulations and Codes
- Training Coordination
- Feasibility/Rationalizations/Due-Diligence Studies

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COMPLIANCE PROGRAMS

Sample of Programs

- ✓ Asbestos Management Program
- ✓ DSS Management
- ✓ Fire and Evacuation Plans
- ✓ AODA Program
- ✓ Spills Management
- ✓ Quality Assessed Facility Program
- ✓ Cooling Tower
- ✓ Backflow Prevention

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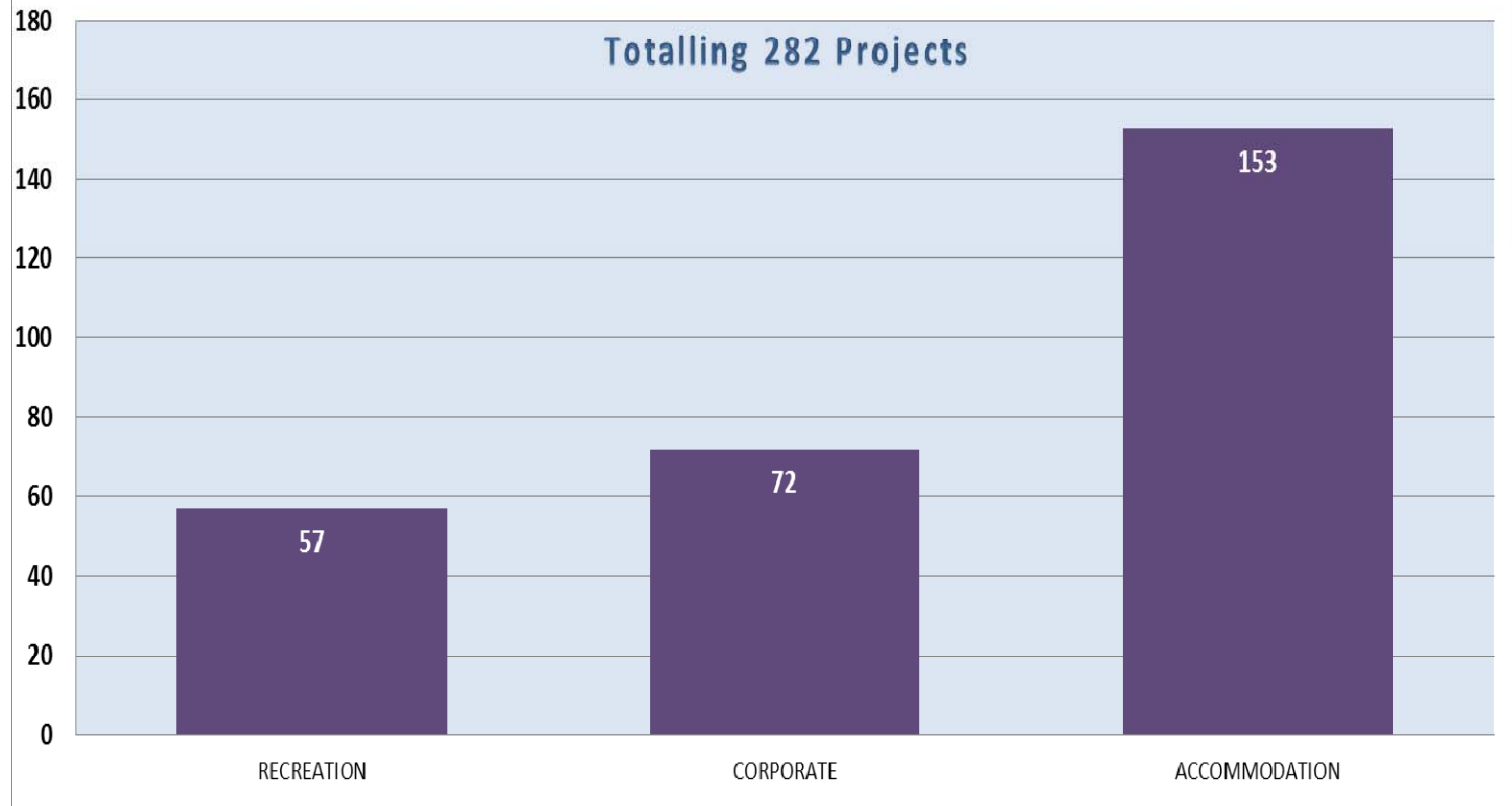


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CURRENT SPCC PROJECTS



SPCC Current Project Stats

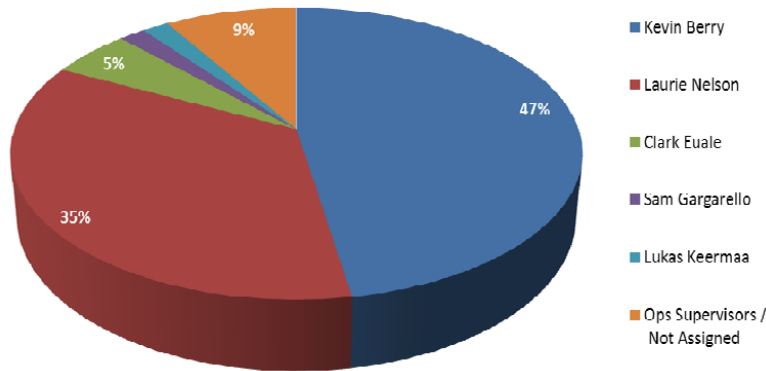
- ✓ Monitoring & Tracking Projects
- ✓ KPI's

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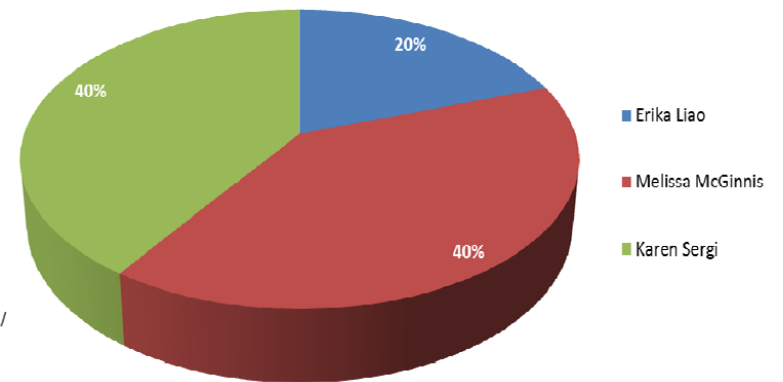


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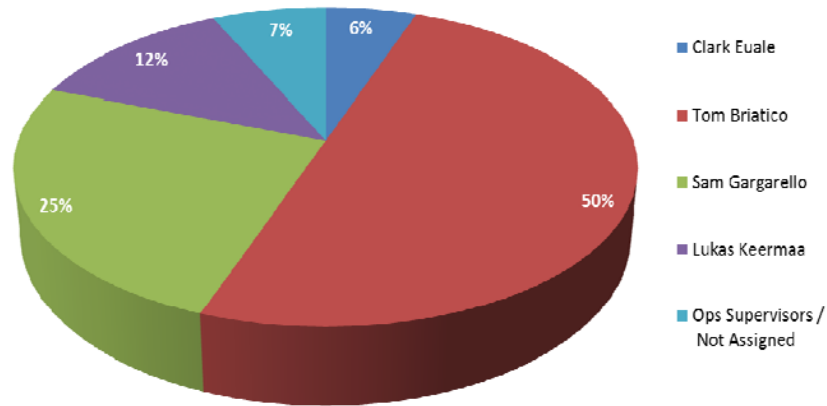
RECREATION PROJECTS BY PROJECT MANAGER



ACCOMMODATIONS PROJECTS BY DESIGN COORDINATOR



CORPORATE PROJECTS BY PROJECT MANAGER



2013 Block and Sustainability

CAPITAL BUDGET:

The City of Hamilton's 2013 Tax Supported Capital Budget totalling \$252,710,000 was approved by Council December 12, 2012. The 2013 Capital Budget incorporates investments in many strategic capital projects and enhancements to the City's infrastructure. The FMCP budget is noted below.

- **\$10 Million for Corporate and Recreation Facilities**

Recreation:	\$7,094,000 Gross	\$5,164,000 Net
Corporate:	\$5,690,000 Gross	\$4,880,000 Net

Additionally, FMCP oversees the \$800,000 budget for Hamilton Convention Centre, Copps Coliseum, and Hamilton Place.

STATE OF THE INFRASTRUCTURE:

According to the City of Hamilton Corporate Facilities State of the Infrastructure Report - 2009 and the City of Hamilton State of the Infrastructure Report Community Services - 2009, there is a

- **Deficit of approx. \$21M per annum for Facilities lifecycle renewal**

Recreation:	\$6M	(based on 2009 \$)
Corporate:	\$15M	(based on 2009 \$)



CAPITAL PROJECTS FUNDING SOURCES

Capital Block Funded Recreation Projects

**Community Infrastructure Improvement Fund (CIIF)
Program Intake Projects**

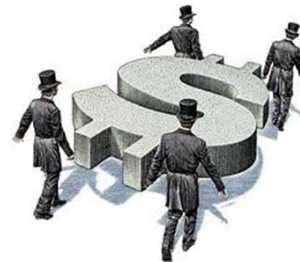
Area Rating Projects

Reserve Funded Projects

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A. 2013 Capital Block Funded Recreation Projects

- Program - Park & Fieldhouse Retrofits
- Program - Recreation Centre Retrofits
- Program - Arena Retrofits
- Program - Facility Capital Maintenance
- Freelton Park Washroom and Outdoor Ice Rink
- New Dalewood Community Centre
- Program - Community Halls Retrofits

Recommended Projects

- Chedoke Clubhouse Design
- Needs Assessments
- CLASS Crystal Reports



B. Community Infrastructure Improvement Fund (CIIF) Projects

- Ancaster Achievement Senior Centre Expansion
- Sackville Senior Centre Renovations

2013 Capital Block Funded Corporate Projects

- CUP Lifecycle Retrofit (Transformers)
- Facility Upgrades to Hamilton Public Libraries Program
- Firestations Facility Upgrade Program
- Facilities Code & Legislative Compliance Program
- Roof Management Program
- Facility Capital Maintenance Program
- Copps Coliseum Lifecycle Annual Program
- Hamilton Place Lifecycle Replacement Program
- Convention Centre Lifecycle Program
- Backflow Prevention for Corporate Facilities
- Generator Black Out Testing & Repairs
- Yard Capital Renewal Program
- Facilities Asset Management /Condition Assessments
- ARCHIBUS - Facility Maintenance Management System Upgrade

Reserve Corporate Projects

- Stoney Creek City Hall -RCMP Lease Capital Replacement
- HVAC, Energy Efficiency Upgrades
- Building Automated Systems (BAS)
- Water & Waste Water Energy Opportunity Assessment

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C. 2012 - 2013 Area Rating Projects

WARD 1

- Churchill Park Lawn Bowling Winterization Upgrade

WARD 2

- Central Memorial Recreation Centre – Digital Sign
- Central Memorial Recreation Centre Patio – Feasibility Study

WARD 5

- Sam Manson Park (*Council Motion February 20th*)

WARD 8

- Chedoke Phase 2 Multi-Purpose Addition

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Community Infrastructure Improvement Fund (CIIF)

Ancaster Senior Centre Expansion

Projected Budget:
\$1,750,000

B

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Proposed Project Scope:

Expansion of the existing building including an additional 3600 sq. ft. to add health, fitness and recreation facilities. Upgrade of the existing septic system and electrical system to meet current environmental standards. Improve access to the Centre through improved doors and passageways.

Lifecycle replacement to ensure valued and sustainable service. Expansion of the building to address program needs and enhance the community.

The expansion will provide economic benefits to the community as well as encouragement of healthy aging and enhanced social interaction as we move to accommodate the more than 28% increase in Centre activity levels experienced since 2006.



Funding Source:

- \$500,000 ASAC Advisory Board
- \$500,000 Federal Grant (CIIF)
- \$250,000 Ontario Government
- \$250,000 Development Charges
- \$150,000 Project 7101241706 – Rec Centre Retrofits
- \$100,000 Ancaster Capital Reserve

Schedule:

- Design has been completed
- Permits obtained and Tender complete
- Construction commenced June 3, 2013
- Completion is estimated to be March 2014



Community Infrastructure Improvement Fund (CIIF)

Sackville Senior Centre

Projected Budget:
\$1,300,000

B

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Proposed Project Scope:

This proposed project is for lifecycle renewal of the Sackville Senior Centre. This Centre is used extensively and is always filled to capacity. The Seniors and programming staff will be included extensively in the project to ensure the project meets the needs of the users.

Work may include:

- Upgrades to meet AODA barrier-free requirements;
- Roof replacement;
- Window replacement;
- HVAC units and mechanical upgrades;
- Redesign gardens with shade shelters for senior programming

Funding Source:

- \$650,000 Federal Grant (CIIF)
- \$300,000 Project 7101241706 – Recreation Centre Retrofits
- \$200,000 Project 3541241409 – Code & Legislative Compliance
- \$150,000 Ward 7 Area Rating Special Capital Re-Investment Reserve

Schedule:

Design Brief- February 25, 2013
Design/Specifications Completion- March 18, 2013
Tender – March 25th to April 17th, 2013
Construction – August 2013
Completion – March 2014 (must meet CIIF deadlines.)



Program - Arena Retrofits

Objective:

Annual program for capital renewal, functional upgrades, accessibility and replacing equipment that has reached its normal functional lifespan.

Projects Include:

J.L. Grightmire Arena - Total Project \$3.6M - \$1M block in 2013 & \$2M block plus \$600K from Legacy committee through fundraising in 2014.

Arena Rationalization - \$50K funded from WIP 7100855704 Sports Development

AODA Upgrades - \$279K

Compliance Upgrades (ESA, Fire, TSSA, etc.) - \$205K



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J. L. Grightmire Arena

Projected Budget:
\$3,600,000

Proposed Project Scope:

The project is an expansion of the J.L. Grightmire Arena to address program needs and enhance the community. Project scope will include:

- Addition of a second-story multipurpose room;
- Redesign and renovation of the dressing rooms;
- Upgraded washroom facilities;
- New Main Entrance and façade work;
- Elevator installation and other AODA upgrades

Partners:

The Dundas Hockeyville Legacy Committee has committed to contributing \$600,000 to the project.

Current Budget:

Phase 1: \$1,000,000 (2013 Block)



Freelton Park Washroom and Outdoor Ice Rink

Objective:

Construct a new park washroom to meet current standards and improve washroom accessibility.
Mechanical systems (ice plant approx. 2000-2500 sq. ft.) for outdoor ice rink.

Freelton Park Washroom & Outdoor Ice Rink

Projected Budget:
\$1,900,000

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Funding Source:

\$1.5M Rec. Block, additional funds to come from LAS

Schedule:

- RFP issued
- RFP to awarded to ATA
- Design in progress



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Program - Park & Fieldhouse Retrofits

Objective:

Annual Program to complete renovations, repairs and upgrades within park and Fieldhouse buildings to address lifecycle renewal, safety, and accessibility concerns. Priorities to be determined based on available funding.

Projects Include:

Mahoney Park Washroom/Pavilion, Ancaster Tennis/Lawn Bowling, Montgomery Park, and Gage Park.

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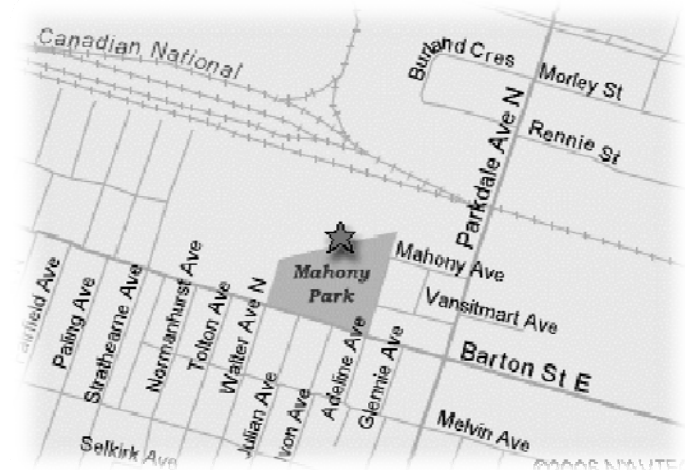
Mahoney Park Washroom/Pavilion

Projected Budget:
\$ 900,000

Proposed Project Scope:

The scope of the work is the replacement of the existing Mahoney Park Public Washrooms to provide new accessible washroom facilities as well as a storage & multipurpose room. We anticipate that the design will be complete and the project ready for tender by early Summer 2013. Construction to commence in Fall 2013.

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WARD 1

Churchill Park Lawn Bowling Winterization Upgrade

Projected Budget:
\$40,000

C

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Proposed Project Scope:

Winterize Churchill Park field house (former lawn bowling club house). Replace windows with thermal designed windows. Run Duct work into open space.

The approach is to winterize the building while maintaining the current appearance; building windows will be updated to a more modern, energy-efficient standard which will give better thermal comfort to occupants in the facility but without compromising the appearance of the building facades.

Schedule:

- Design to be completed by January/February 2013
- Tender to go out July 2013
- Award anticipated for September 2013
- Construction to start Fall 2013 (10 weeks for Window Fabrication 4 weeks construction)
- Estimated Completion by Spring 2014



WARD 5

Sam Manson Park

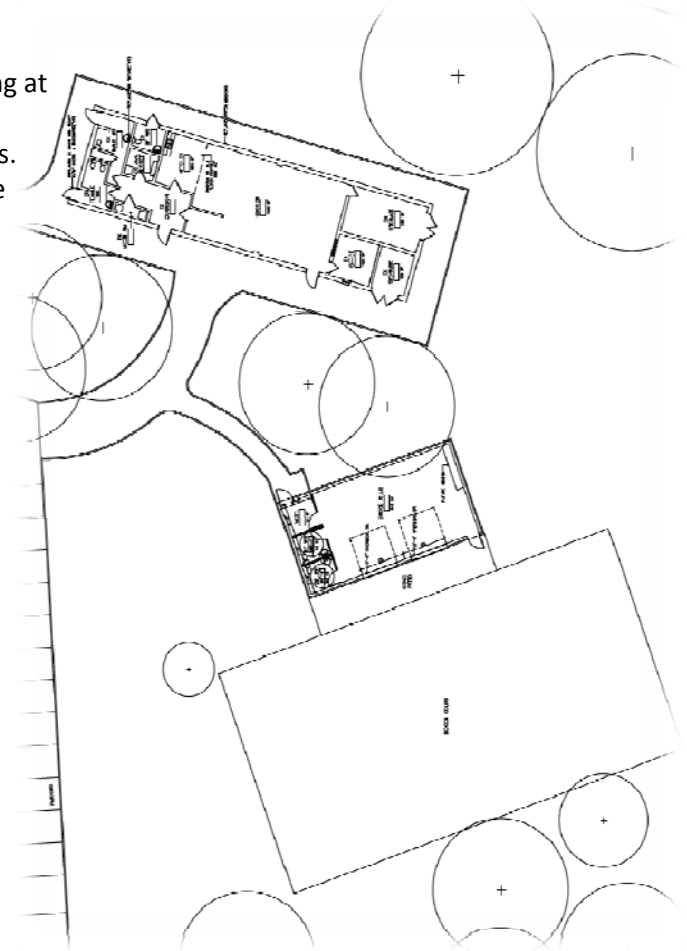
Projected Budget:
\$550,000

C

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Proposed Project Scope:

To develop and upgrade the exiting Bocce and Soccer Club Building at Sam Manson Park by adding new part to the existing building and upgrading the existing building to the current codes and standards. The building should have the option of operating both sides of the building independently from each others. However, phase 1 of this project is only conceptual floor plans to show the new building layout and study the code upgrade requirements for the entire project scope.



WARD 8

Chedoke Phase 2 Multi-Purpose Addition

Projected Budget:
\$1,700,000

C

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Proposed Project Scope:

New addition to the existing Bocce courts to connect the existing Bocce Courts structure to the existing arena. Modify the building to be used as multi purpose building to organize community events in additions to Bocce court. Insulate the entire Bocce courts and the new additions to the new energy code and be used year round. Address all code and regulations issues with the existing Bocce court to comply with the current AODA , fire and energy codes. Modify the building to be heated and air-conditioned for year round use. Address other miscellaneous issues with the existing building including exits and signage.

Schedule:

- | | |
|--------------------------|-----------------------|
| • Design and Approval | February 2013 |
| • Construction Documents | February to June 2013 |
| • Tender | July 2013 |
| • Construction | Fall 2013 |
| • Completion | Spring 2014 |



Roof Management Program

*

Objective:

Lifecycle program - To assess, maintain, repair and replace roofing for Corporate Buildings including Fire Stations, Libraries, Yards, and Corporate Buildings

Total Approved Budget: \$500,000.00

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330 Wentworth Street North Roof

Projected Budget:
\$600,000

Funding Source:

- \$500K will be funded by the Block.
- An additional \$100K funds are to be used from the 2012 Roof Management Program WIPS (3541241412)



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Generator Black Out Testing & Repairs

Objective:

In 2012 - Assessments were done to determine generator connected panels and prepare/update schematics. Test generators (blackout) and make repairs accordingly.

Total Approved Budget: \$150,000.00



Schedule:

- Pilot anticipated Q2 2013
- Testing to be completed by year end

Facilities Asset Management / Condition Assessments

Objective:

Annual funding requirement for conditional assessments of all City of Hamilton facilities. Data to be loaded into ReCAPP and ARCHIBUS. These audits are critical for assessing condition and forecasting repairs that otherwise might become emergency repairs. Condition assessments serve the following purposes

1. Allow for strategic capital planning for future years.
2. Provide updates on condition of equipment / verifies equipment inventory
3. Allow for proactive management of buildings / equipment which prevents operating and emergency repairs.
4. Capture critical Code/Compliance issues to be addressed in planned stages. 1.165M sq. ft. not assessed in over 5 years.

Total Approved Budget: \$80,000.00

Scope:

- **2013:** Review the Fire/EMS Portfolio for 32 Buildings



Schedule:

- RFP - Q2 2013
- Award - Q2 2013
- Assessment - Q3 2013
- Update ReCAPP (Data/Finalize Reporting) - Q4 2013

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Backflow Prevention for Corporate Facilities

Objective:

To maintain compliance with City Bylaw No 10-103. By-law Respecting the Prevention of Backflow into Water Distribution System. Due to funds not approved in 2012 the city is non-compliant

Total Approved Budget: \$250,000.00

Project Scope:

Cross connection surveys. Design and permits and Installation of Backflow devices at City Properties. High hazard sites to be completed first.



THANK YOU

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