

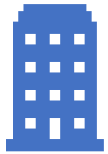
RCC-03-24

# Facility Operations Update

Committee of the Whole - March 4, 2024



# Objectives for Today



Provide Background  
on Facility  
Operations



Progress since 2019  
incidents and 2020  
report



Return on  
Investment



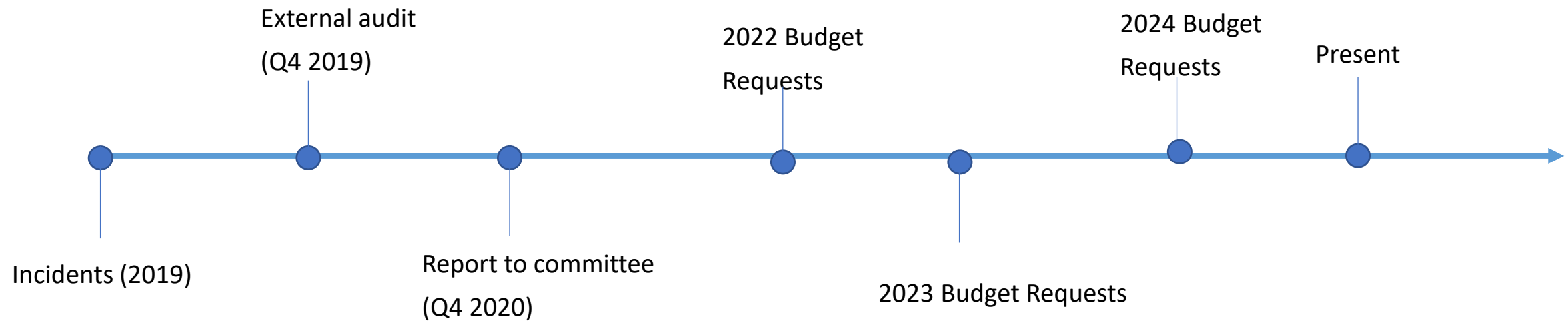
Outstanding Risks



Current and Future  
Focus Areas



# Background



# About Us

Facility Operations is comprised of over 140 Full-time and Part-time staff that provide comprehensive maintenance to ensure Facilities are kept clean, safe, and available. Our people are at the heart of our transformation into a strategically aligned operational structure equipped to serve customer needs today and into the future!

**Our Mission:** Facility Operations will deliver clean, safe, and available services as an innovative, collaborative, and valued partner.

**Our Vision:** Facility Operations is committed to providing inclusive facilities that promote physical, social, and emotional wellness for our community.



# About Us

- Facility Operations resides in the Recreation, Community and Culture Department.
- Oversees a diverse range of facilities whose collective worth supersedes \$700 million.
- The 2024 operating expense budget for Facility Operations is close to \$16 million and the section directly contributes to the collective \$10 million revenue achieved by the department mostly through program and rental revenues.
- 140 staff; 52 full-time and approximately 90 part-time. Two unions.
- Responded to over 1,000 emergency after hour calls in 2023.
- Provides frontline customer service and responsible for the health and safety to millions of customers annually.



# Strategy



Customer Experience



Health, Safety, & Risk



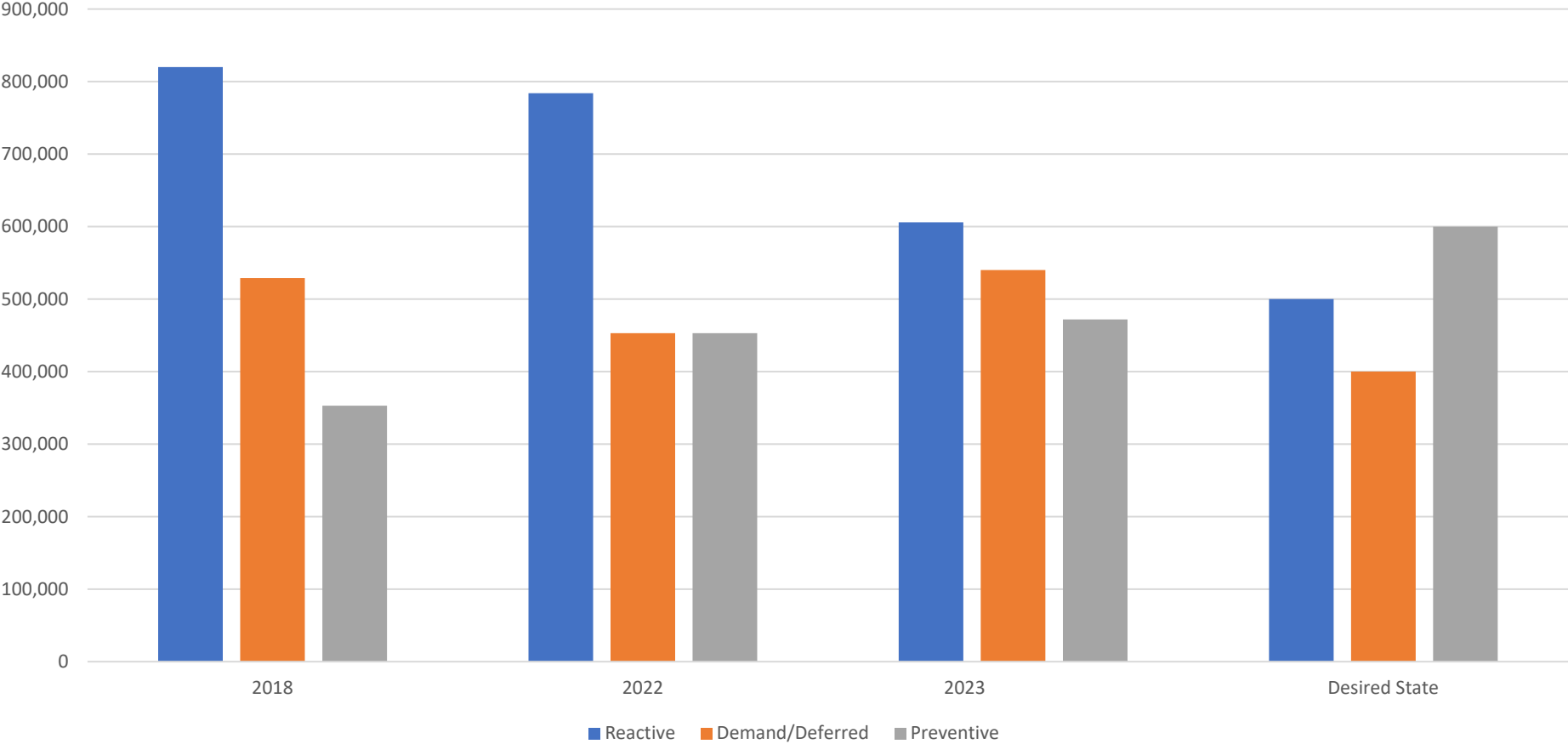
Workplace Culture



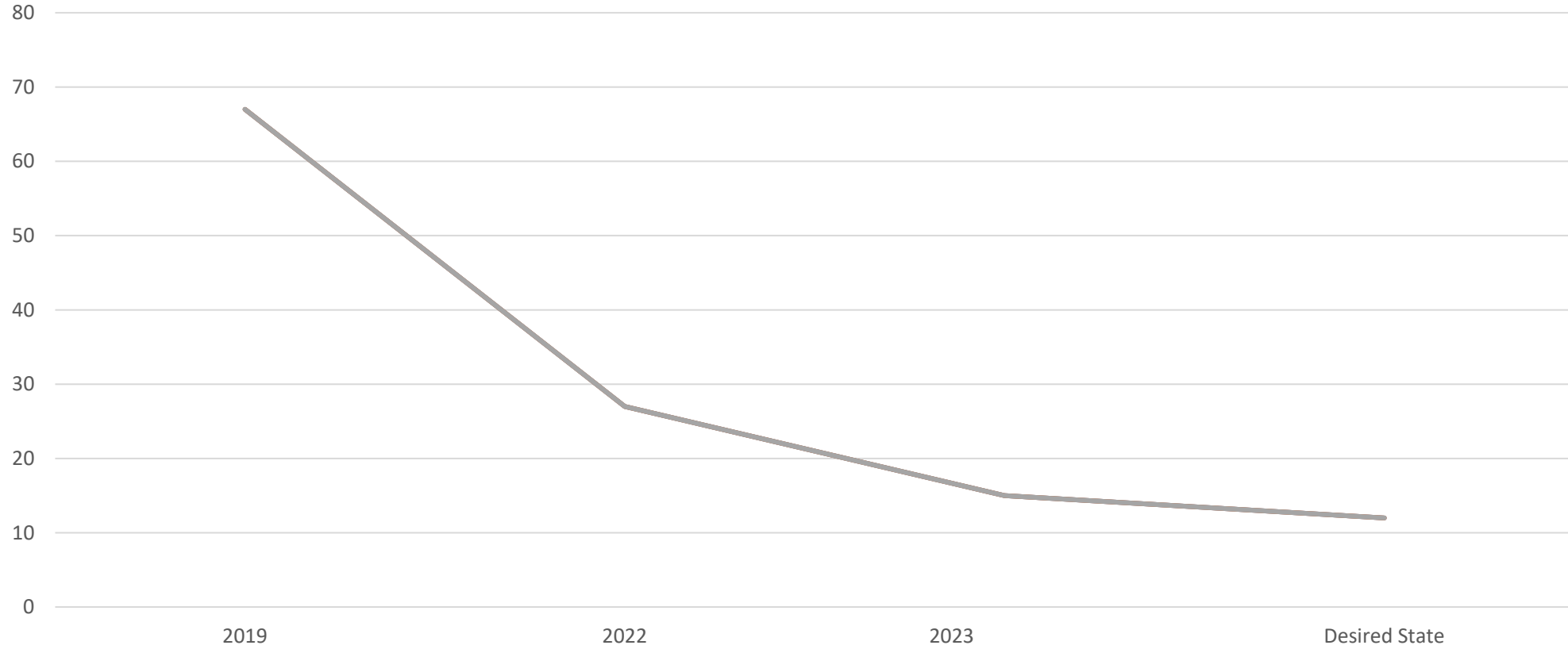
Continuous Improvement & Business Processes



# Maintenance Costs

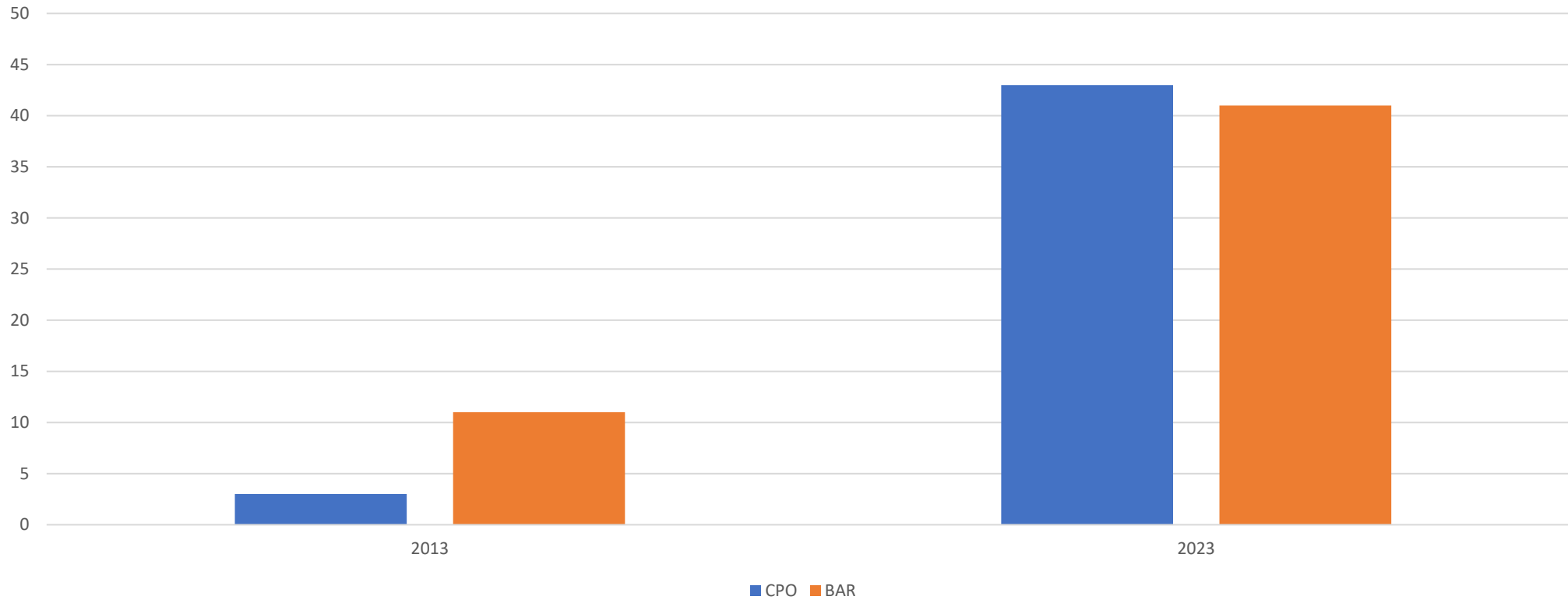


# Service Disruptions





# Training



## Current State: Outstanding Risks

- Continue to have a heavy reliance on part-time staff.
- Constant state of hiring, training, rehiring.
- Constant risk of closing facilities.
- Supervisory staff are burnt out from hiring, training, finding coverage; frontline staff are burnt out from working overtime.
- Supervisory staff have a large span of control.
- Developing facility standards, service, and staffing levels.
- Return to pre-pandemic and accommodating additional facilities.



# Next Steps

## Phase 1: Stabilize

- Conduct Audit
- Council Report
- Staff Conversions
- Year 1-3 \$ to address gaps

## Phase 2: Design

- Year 4-7 \$ to address gaps
- Update Service and staffing standards
- Staff Conversions & new Manager position
- Prepare for EAMS

## Phase 3: Evolve

- Accommodate Growth (e.g. Live and Play Plan)
- Position section as industry leader
- Align with City and Department Strategies (e.g. V2F)