

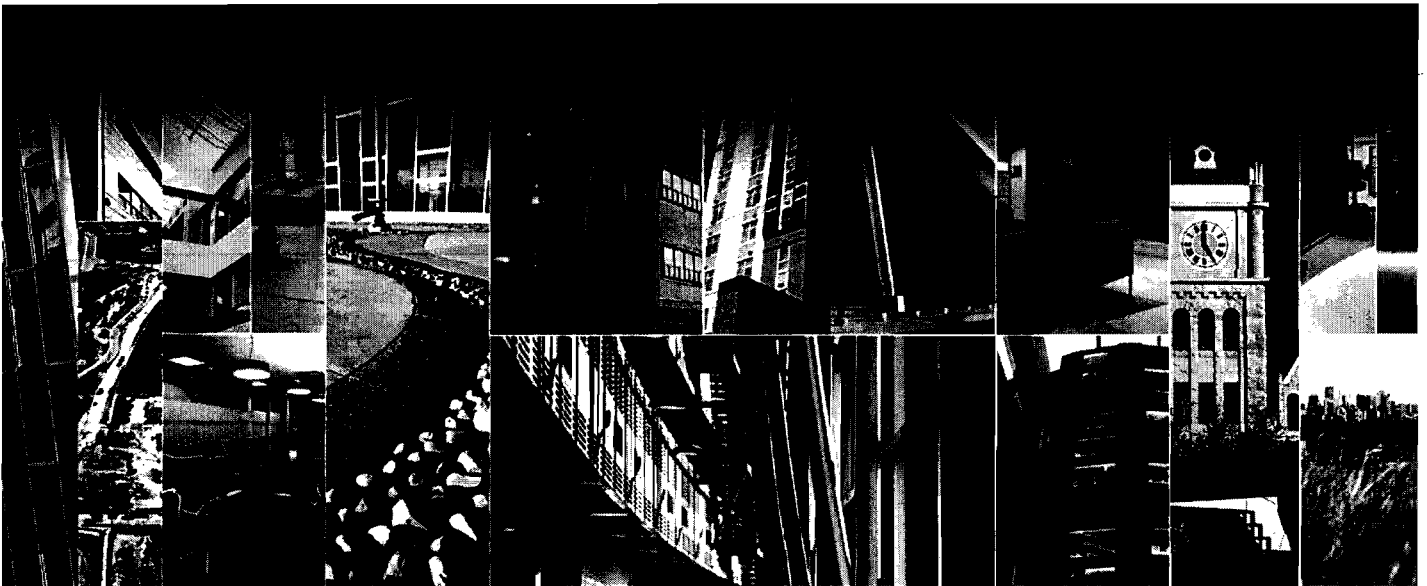


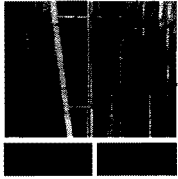
OPERATIONS WORKPLACE CENTRES

Anurag Jain

2014 October 16

Internal Security Classification: Unrestricted





Corporate Properties & Buildings

Providing great workplaces and spaces

Overview:

The current Operation Workplace Centres (OWCs) Program of sites comprises of 570 acres of land on 12 active regional and satellite sites (Appendix A). Some of the services delivered from these sites include – snow & ice control and snow storage, roads maintenance, detours signage, parks and pathways maintenance, garbage and recycling pickups, transit services, water main repairs, construction staging for deep utility works, City fleet maintenance and warehousing of materials & equipments (Appendix B).

The 2002 Depot Study, identified the OWC sites as strategic corporate assets that accommodate the infrastructure, equipments and materials required to support business units in delivering essential services to communities. Such infrastructure includes vehicle and equipment storage buildings, workshops, administration spaces and yard areas.

The OWC Program works with both tax-supported and self-supported business units to develop plans for multi-use and business unit sites. The self-supported business units have capital program options to fund their workplace infrastructure needs while tax-supported business units generally only plan and budget for their local or community workplace infrastructure needs. Corporate Properties & Buildings, with information from the OWC Program, identifies and presents the combined needs and common space requirements for funding consideration and undertakes implementation and development of approved projects.

The initial development of OWCs involved comprehensive site planning and site servicing activities prior to facility construction. This established OWC objectives and enabled a long term development strategy and plan for future facility developments on a “shovel ready” basis. This strategic planning ensures the ability to proceed efficiently when funding is available and economic or labour conditions are optimal. Strategic master plans have been completed on eight sites and four of these are now under some level of prioritized infrastructure development (Appendix C).

The Program is responsible, in coordination with both tax-supported and self-supported business unit groups, to develop the 10-year OWC Capital Plan (Appendix D), which is a strategic plan of identified projects and budgets, on a priority basis to meet short and long term needs of the business units. The Program also explores co-location opportunities and develops more efficient and sustainable buildings and sites by adopting sustainable building practices like remediating brown fields, applying smart growth principles, adopting LEED standard for buildings and generating renewable energy on sites.

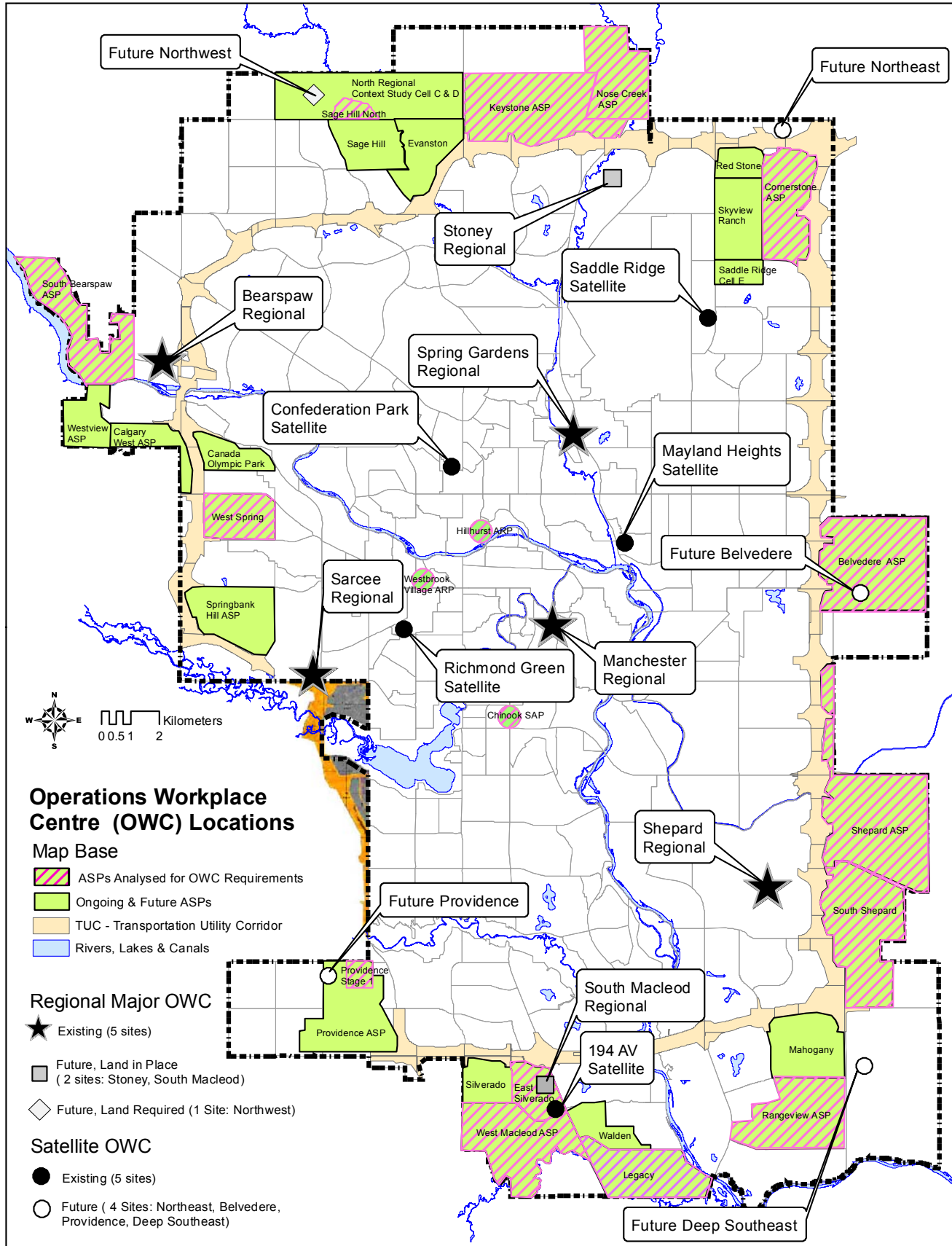
There is no dedicated funding program to address OWC site or building needs. The \$64.1M funding received in 2009-2014 from Municipal Sustainability Initiative (MSI) and Pay-As-You-Go (PAYG) will be fully expended by Q1 2016 (Appendix E). A similar program is required to meet the gap in City infrastructure and growth requirements. The Program has identified \$126M in demand backlog and \$369M for growth in the 2015-2024 10-year unfunded capital plan.

APPENDIX:

- A. Citywide OWC Locations (current and proposed) 2014
- B. Services Delivered by Business Units from each OWC site
- C. OWC Planned Activities 2014-2015
- D. OWC 10 Year Capital Plan 2015-2024 (unfunded)
- E. OWC MSI Capital Funding Program Matrix



Citywide OWC Locations (current and proposed) 2014





Services Delivered by Business Units from Each OWC Site

BU	Fleet			Roads						Transit	Water	WRS		
OWC Sites	BU's Supported	# of Bays	# of Vehicles Maintained	Lane Km's Swept/ Snow Clean	Material Picked Up m3	Water Usage m3	Total PotHoles Filled	Asphalt Tonnes	Snow Storage Sites Capacity (cubic m)		Pipe Repaired	Houses Served	Leaf & Pumpkin (tonnes)	carts repaired
Bearspaw	Multi BU	2.5	44	1924.95	5585.8	7986.15	246	56.55						
Confed Park				1589.84	6100.79	4273.54	282	35.46						
Spring Gardens														
	Multi BU	3	159	1286.26	3040	3028.25	2327	171.94	494,100	450 buses				
Mayland														
	Parks & Rec	10	283											8600
Shepard	Waste & Recycle	3	104									100,000	2300	
Manchester											6 SRs have been created			
	Multi BU	37	2,908											
Richmond Green & Sarcee														
				2122.58	8586.06	7482.05	59	18.7						
Saddle Ridge				1810.19	5751.5	4931.95	163	70.89						
194 AV Depot														
Stoney										250 buses				
TOTALS			3,731	4,801	14,727	15,288	2,855	264	494,100			100,000	2,300	8,600



Services Delivered by Business Units from Each OWC Site

BU	Parks					Supply		
	Work Group at Depot	Parks Zones Served	Primary Type of Work	# Work orders	# Service Requests	Gasoline	Diesel	Marked Diesel
OWC Sites								
Bears paw	Natural Areas	Zone 1	Natural area management and inspections	3	2	238,671.3	347,972.2	
Confed Park	Grounds	Zone 2 south subzone	Turf, plant bed maintenance	8	34			
Spring Gardens	Infrastructure/IPM/Irrigation/Urban Forestry	Zones 1, 2, 3 & 7	Park furniture, sports and play field equipment inspections, repair & maintenance/Weed, insect and vertebrate controls/Park's irrigation systems and equipment maintenance/Tree maintenance	368	3071	2,577,015.8	1,278,019.8	246,987.40
Mayland	Electricians/Grounds/IPM/Natural Areas/Pathways/Urban Forestry/Vehicle & Equipment Coordinator	City Wide	Repair and service of outside park's lighting and electrical assets/Turf, plant bed maintenance, special event prep and cleanup/IPM techs and management/Natural area management and inspections/Pathway maintenance, inspections, repairs, snow removal & construction/Tree maintenance/Tree assessments & maintenance, Development inspections/Allocation and coordination of Park's city fleet	864	5788			
Shepard						93,589.3	1,697,863.9	
Manchester						2,558,350.7	1,225,679.9	349,154.70
Richmond Green & Sarcee	Grounds	Zones 6 & 7 & 8	Turf, plant bed maintenance/Park furniture, sports and play field equipment inspections, repair & maintenance/Park's irrigation systems and equipment maintenance/Natural area management and inspections/Tree maintenance	1478	5787		374,621.8	
Saddle Ridge	Grounds	Zone 3	Turf, plant bed maintenance	91	215		194,810.6	
194 AV Depot						305,529.20		
Stoney								
TOTALS				1,243	8,895	5,773,156.30	5,118,968.20	596,142.10



OWC Planned Activities 2014-2015

SHEPARD, 61.74 acres , Ward 12

BU: Waste & Recycling Services, Water Services & Resources, Fleet Services, Roads, Parks, Supply Management ,Corporate Properties & Buildings

2014: Vehicle storage building #2 is complete; soil remediation site is in operation and under site improvement; Admin Annex #2 is close to completion. Grading for the entire site.

The funding for Fleet maintenance building is approved. The expected completion date is in Q2 2016. Commence site development for Roads and Water operations. Planning for next phase.

Wind assessment study. Mobile tower with monitoring equipment installed.

BEARSPAW, 46.01 acres, Ward 1

BU: Roads, Water Resources, Water Services, Supply Management, Parks, TI and Fleet Services, Corporate Properties & Buildings, Supply Management

2014: First 50KW Solar Panel array installed and operating on an OWC site. Wind assessment studies ongoing until 2015. Concept options for Fleet Services expansion

Design of the shallow utilities starting with electrical upgrades with permits and tendering. Preliminary site grading and storm water management plan. Preliminary design of the salt pond and storm water management systems. Demolition plan for salt silo, cold storage building, calcium chlorine tank replacement plan .

STONEY REGIONAL, 75.51 acres, Ward 3

BU: Transit, Roads, Water Resources & Water Services (temporary)

2014: Land Use application in to change Land Use to IG. Water has started moving their soil storage operations from the site. Working with TI/Transit/Roads for new bus garage and materials storage facility. Construction of Transit bus garage expected to start 2015.

MAYLAND HEIGHTS, 5.00 acres, Ward 10

BU: Parks, Fleet Services, Waste and Recycling Services, Transit

2014: Gathering and confirming existing site information .

SARCEE, 44.02 acres, Ward 6

BU: Roads, Parks, Fleet Services, and Supply Management, Water Services (temporary)

2014: Design of administration building complete and waiting for planning approvals. Updating master plan to accommodate future expansion capacity. Detail design and permitting for the vehicle storage facility.

Construction started on site grading and servicing work. Start construction of administration building for Parks, and Roads with a planned move from Richmond OWC in 2016. Access agreement with West Hill shopping mall

Construction of Administration and Vehicle Storage facilities in 2015.

MANCHESTER, 78.68 acres, Ward 9

BU: Water Resources, Water Services, Fleet Services, EMS, Waste and Recycling Services , Recreation, Supply Management, Parks, Roads, Transit, Corporate Properties and Buildings, Corporate Security, IIS.

2014: No additional funding allocated in current budget cycle. Work with business units as projects arise including work with Facility Management on site upgrades.

CONFEDERATION PARK 5.2 acres, Ward 7

BU: Parks, Roads

2014: No planned actions

194 AVE SOUTH, 19.27 acres, Ward 14

BU: Roads, Parks, Water Resources and Services, Supply Management

2014: No planned actions.

SADDLE RIDGE, Phase 1, 4.5 acres, Ward 3

BU: Roads

2014: No planned actions.

SADDLERIDGE, Phase 2, 3.03 acres

BU: Parks

2014: Construction of the admin facility and completion of all site servicing. Land Use redesignation application.

SPRING GARDENS, 76.21 acre, Ward 4

BU: Roads (including Traffic Operations), Transit, Water Services, Fleet Services, Waste & Recycling Services, Parks and Supply Management.

2014: Site planning and parking lot upgrades ongoing. Working with Roads to optimize Bldg G and yard spaces.

SOUTH MACLEOD, 112.21 acres, Ward 14

BU: Roads, Parks, Waste and Recycling Services , Water Resources and Water Services, Fleet Services, Supply Management and Transit

2014: No planned actions.

RICHMOND GREEN, 10.35 acres, Ward 11

BU: Roads, Parks and Supply Management

2014: Alternate master plan conforming to 2006 development agreement – reduction to satellite OWC for Roads and Parks.

Discussions ongoing with Canada Lands Company (CLC) on reworking timelines for temporary access road and final alignment. Major operations from this site to move to Sarcee in 2015.

FUTURE OWCs

BU:TBD

2014:
No planned actions

- **PROVIDENCE**, 40 acres, Ward 13
- **NORTHWEST**, 120 acres Ward 2
- **DEEP SOUTHEAST**, Ward 12
- **NORTHEAST**, 15 acres, Ward 3

City Operations Workplace Centre

Existing

Future, land in place

Future, land required

OWC 10 Year Capital Plan 2015-2024 (unfunded)

SITES	YEARS (All Costs in \$000s)	2015	2016	2017	2018	Total 2015-18 Cost	2019	2020	2021	2022	2023	2024	2015-24 REQUIRED FUNDING
Sarcee OWC	Sarcee Parks Storage and Operational Facilities	22,950	21,310	34,070	47,820	126,150	22,890	72,600	67,940	86,750	26,050	86,520	495,450
	Development of site services and grading for the site to enable for Parks to construct unheated storage facilities as well as site preparation for exterior storage of City vehicles.	1620	0	0	0	1620	0	0	0	0	0	0	1620
	Sarcee Vehicle Storage	0	130	1570	6700	8400	36000	0	0	0	0	0	12000
	- Facilities for storing heavy duty vehicles for Roads and Parks at Sarcee OWC.												
	- These facilities will be in addition to currently budgeted vehicle storage intended to meet minimum requirements.												
	- Indoor storage of Vehicles is deemed critical for reliable operation of heavy duty vehicles, especially those which contain hydraulic and pneumatic equipment.												
	Sarcee South Site and Roads Covered Storage	310	3520	2000	1000	6830	0	0	0	0	0	0	6830
	- Development of additional site servicing items in the south portion of Sarcee OWC (water loop in this area for fire hydrants, site paving and lighting).												
	- Covered storage for Roads equipment and materials.												
	Manchester Road Realignment Planning	0	0	1710	4000	5710	0	0	0	0	0	0	5710
	- Provides a connection from Spiller Road SE south of Building E and directly to the existing alignment between the asphalt plant and the vehicle storage buildings to enable safer circulation through the site - minimizing heavy and light vehicle overlaps.												
	- This road realignment represents an enabling project for future redevelopment and potential intensification of use at Manchester OWC.												
	Manchester High Voltage Electrical System Replacement	5000	5000	5000	5000	20000	0	0	0	0	0	0	20000
	Critical Electrical System Upgrades required at Manchester OWC.												
	- The electrical infrastructure onsite is past its lifecycle by 10+ years and carries a high risk of failure if not attended to in the 2015-2018 budget cycle.												
	- This work will be planned in conjunction with the new road alignment projects												
	Richmond Green Satellite Redevelopment	0	0	170	380	550	4000	6800	1200	20	0	0	12570
	- Redevelops site as a satellite depot after relocation of regional functions to Sarcee OWC and Currie Barracks connector road construction.												
	- Site to be used by Parks, Roads and likely CNS in co-located facility.												
	Stoney Roads Site and Facilities	410	3000	1300	5180	9890	1700	0	0	0	0	0	11590
	- Stoney OWC is being developed in conjunction with the Transit and Roads as a major Calgary Transit hub and a Roads depot to maintain the north portion of the Deerfoot after it is transferred to the City for maintenance in 2020.												
	Spring Gardens Supply Warehouse	0	1090	6000	450	7540	0	0	0	0	0	0	7540
	- Redevelopment and upgrading of Supply Management warehouse space at Spring Gardens.												
	- This service is currently provided through the use of tent structures which are:												
	- inefficient as storage facilities,												
	- unsafe due to water infiltration during the winter leading to ice formation, and												
	- not of a durable and easy to maintain construction.												
	Spring Gardens Operational Space (Multi-BU)	0	0	410	4000	4410	2000	0	2670	3000	0	0	12080
	- Vehicle storage facility and shop space for multiple Business Units located at Spring Gardens.												
	- Due to historical growth outpacing facility development, the current facilities housing BUS including Parks, Roads (Maintenance and Traffic Operations), Water Services, Waste and Recycling Services, Fleet and Supply are not adequate.												
	Spring Gardens Storm Water Standards	0	0	0	320	320	1550	0	0	0	0	0	1870
	- Storm water management plan will be developed and a location for a storm water pond will be identified. Impact projects will be analysed and researched to create the adequate space for the storm pond.												
	**This business case is dependent on additional space being made available either through the purchase of the adjacent Rocky View County site or the relocation												
	Bearspaw OWC	500	3450	4400	1500	9850	0	0	0	0	0	0	9850
	Bearspaw OWC Master Plan was completed in 2012. The plan identifies priority activities that need to be undertaken to support a sustainable and responsible growth. Initial activities include design and construction of the salt pond with a landscape buffer.												
	- Prior to construction of the salt pond the site is required to be graded at least on the eastern side and a storm water management plan be done including Low Impact Development features that will help reduce the size of salt and storm ponds.												
	Shepard Fleet	450	2360	7820	2340	12970	0	0	0	0	0	0	12970
	Development of Fleet Facility at Shepard OWC												

OWC 10 Year Capital Plan 2015-2024 (unfunded)

SITES	YEARS	2015	2016	2017	2018	Total 2015-18 Cost	2019	2020	2021	2022	2023	2024	2015-24 REQUIRED FUNDING
Enabling Projects	OWC Planning	160	1220	0	0	1380	0	0	0	0	0	0	1380
	Capital for master planning and functional planning of both existing and new sites. The business needs on existing sites like Spring Gardens are changing rapidly and require extensive functional planning. New Sites like Stoney and South Macleod require masterplanning to optimize future developments.												
Land Acquisitions	Land Acquisitions	14000	0	0	0	14000	690	32100	690	32100	1850	52800	134230
	Funding for strategic land acquisitions for OWCs. - This site include - expansion site near Spring Gardens (2015-2018), Far NW OWC, Providence OWC, Deep Southeast, Belvedere OWC and Far Northeast OWC.												
Multi-site	Sustainable Energy Initiative Fund	500	750	250	250	1750	0	0	0	0	0	0	1750
	As directed by the Council Fiscal Plan (2012-2014) CPB is committed to provide safe, reliable and environmentally responsible assets to customer. Since 2012 CPB has been working in partnership with the University of Calgary and ENMAX towards creating self-sustaining-energy Operations Workplace Centre sites by exploring options for producing on-site energy from renewable sources including wind and solar. - Bears paw OWC is the first site where these sustainable initiatives are being undertaken (wind assessment to understand the site's wind conditions and installation of a 50KW solar photovoltaic array). - Implement sustainable initiatives on other OWC sites as development occurs.												
Fleet Facilities (multi-site)	Fleet Facilities (multi-site)	0	790	2400	6000	9190	1510	0	0	0	0	0	10700
	- Fleet Services intends to have more locations at OWC sites as well as expanded locations at existing Fleet locations. - Provides funding for expansion of Fleet Services maintenance operations at Bears paw, Spring Gardens and a new 4 bay facility at Sarcee.												
Salt Storage Facilities	Salt Storage Facilities	0	0	0	1040	10700	370	4630	2040	0	0	0	18780
	Funding development of Salt Storage Facilities throughout the OWC portfolio as required by Roads.												
Total (All Costs in \$000s)		22,950	21,310	34,070	47,820	126,150	15,420	43,530	6,600	35,120	1,850	52,800	281,470

FUTURE OWC WORK	2019	2020	2021	2022	2023	2024	2015-24 PLANNED SPENDING
(All Costs in \$000s)	7,470	29,070	61,340	51,630	24,200	33,720	213,980
Bears paw OWC	0	680	1220	550	2250	18520	23220
Confederation Park OWC	0	2500	15500	5500	0	0	23500
Redevelopment of site replacement subject to land use.	3550	7000	7000	6000	6000	3200	32750
Manchester OWC	250	2500	6500	0	0	0	9250
Mayland Heights OWC	0	0	0	0	500	0	500
Tentative budget if Mayland Heights OWC remains in inventory.	250	0	500	0	0	0	750
Other sites	610	500	0	0	0	0	7660
Development of sustainable initiatives in currently undetermined sites.	2810	11830	19040	23070	2550	0	59300
Richmond Green OWC	0	2610	11580	15510	12900	12000	54600
Sarcee OWC	0	1200	0	500	0	0	1700
Screening and landscaping following the southwest ring road and sustainable initiatives.	0	250	0	500	0	0	750
Shepard OWC	0	250	0	500	0	0	750
Development of vehicle storage, material storage, utilities, storm water management and facilities.	0	250	0	500	0	0	750
South Macleod OWC	0	250	0	500	0	0	750
Development of vehicle storage, material storage, utilities, storm water management and facilities.	0	250	0	500	0	0	750
Spring Gardens OWC	0	250	0	500	0	0	750
Site remediation and sustainable initiatives.	0	250	0	500	0	0	750
Stoney OWC*	0	250	0	500	0	0	750
Development of sustainable initiatives.	0	250	0	500	0	0	750
Total (All Costs in \$000s)	7,470	29,070	61,340	51,630	24,200	33,720	213,980

2015-2024 Funding in Demand Backlog	126,150
2015-2024 Funding for Growth	369,300
2015-2024 Funding Required in Total	495,450



OWC Capital Funding Program Matrix

- The OWC program received \$64.1M for the 2009-2011 budget cycles. The funds were allocated to projects on 5 existing OWC sites. Additional funding for strategic infrastructure projects was approved 2012-2014.
- The OWC program also coordinated with some self-supported business units the transfer of additional funds to complete projects to full scope (e.g. Shepard OWC - Waste and Recycling Services – Vehicle Storage 16 bays Admin Annex, Water Vehicle Storage 8 bays, Admin Annex).

Existing OWC Sites	Activity	2009-2014 Budget	2009 actual	2010 actual	2011 actual	2012 actual	2013 actual	2014 planned	2015 planned	2016 planned	Total 2009-2016
Bearspaw	410691	13,487		13	694	457	177	1,565			2,906
Richmond Green	410692	15,096			76	22					98
Saddle Ridge (Roads/Parks)	410693	5,900		64	2,471	205	121	2,523			5,384
Sarcee	410694	13,157	45	163	431	650	1,810	8,000	24,440	2,500	38,039
Shepard	410695	16,486	1,133	2,806	4,064	8,864	4,444	7,694			29,005
South MacLeod	410696	0									0
Stoney (NE)	410697	0									0
Manchester	410680	0									0
Spring Gardens	410680	0									0
OWC Totals		64,126	1,178	3,046	7,736	10,198	6,552	19,782	24,440	2,500	75,432
Transfer from Whitehorn		5,454									
Additional funding approved		5,852									
total		75,432									

Sources of Funds:		
MSI 2009-2013		61,461
PAYG 2009-2013		2,665
Transfer from Whitehorn		5,454
Additional funding approved		5,852
Totals		75,432