

From: **"Mochrie, Paul"**

To: **"Direct to Mayor and Council - DL"**

Date: 2024-07-23 9:54:33 AM

Subject: REFM service delivery - presentation to Park Board

Attachments: **REFM Presentation for PR Board - July 22 2024 - Final.pdf**

Good morning Mayor and Council,

Please find attached for your information a presentation that Armin and staff from REFM and Finance presented to the Park Board at their meeting yesterday evening. The briefing was provided in response to a request from Park Board for information regarding REFM service delivery in support of Parks facilities and operations.

The presentation also addresses questions related to deferred maintenance and the level of capital investment in Parks facilities. As Council is aware from past discussions regarding the City's infrastructure deficit, all of the City's asset classes are subject to an accumulation of deferred maintenance. This issue is not unique or limited to Parks buildings.

With respect to the level of investment in renewal of Parks facilities, the current capital plan provides for a considerably a higher level of reinvestment in these assets (expressed in terms of renewal investments as a proportion of asset replacement value) than other asset classes. Slides 6-8 provide more detail in this regard.

If you have any questions regarding the presentation, please do not hesitate to connect with Armin or with me.

Thanks,
Paul

Paul Mochrie (he/him)
City Manager
City of Vancouver



The City of Vancouver acknowledges that it is situated on the unceded traditional territories of the x̱məθkʷəy̱əm (Musqueam), Sḵwx̱wú7mesh (Squamish), and səlilwətał (Tsleil-Waututh) Nations.

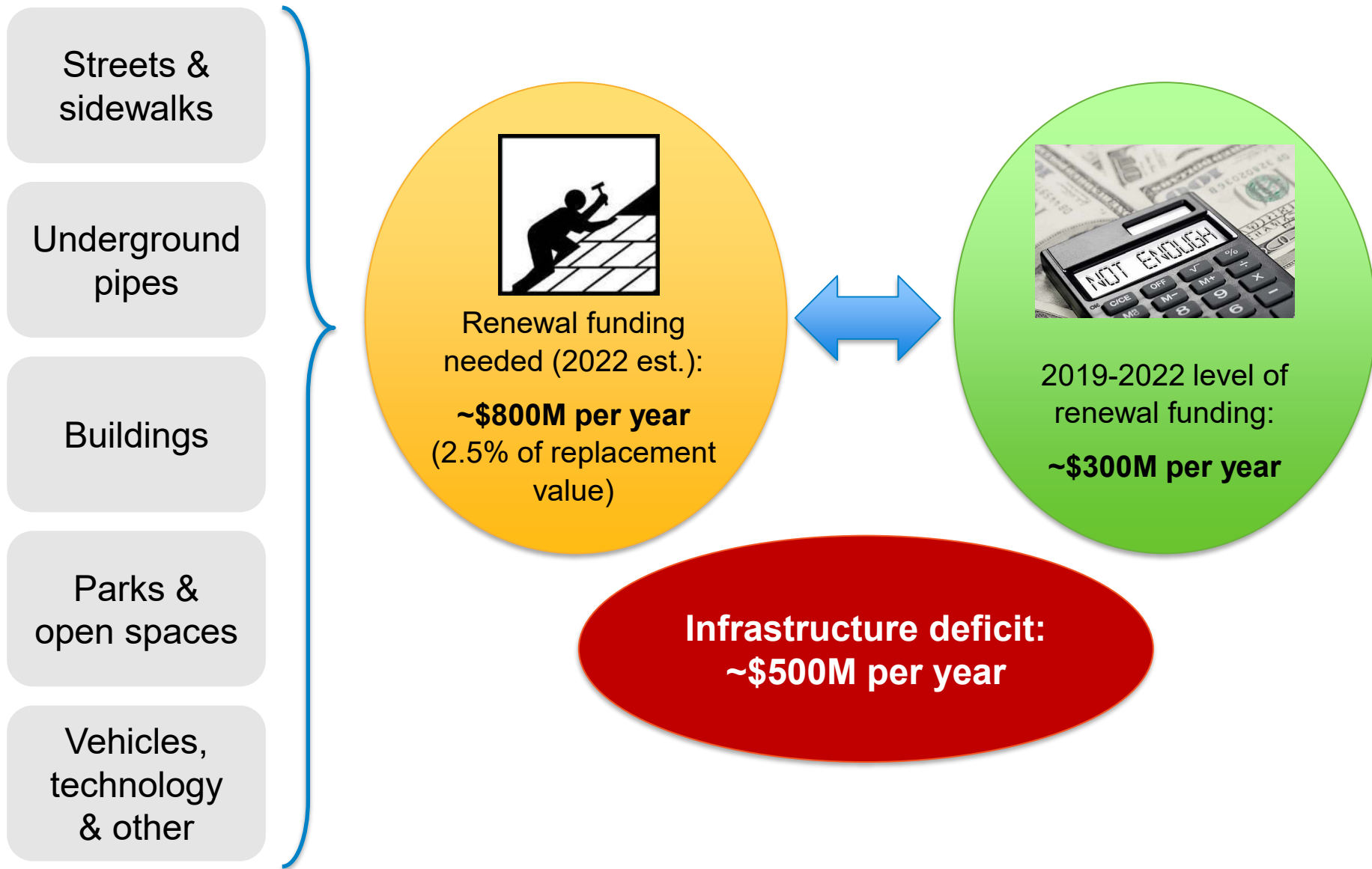
2023-2026 Capital Plan: Park Buildings & Recreation Facilities

Presentation to Vancouver Park Board – July 22, 2024



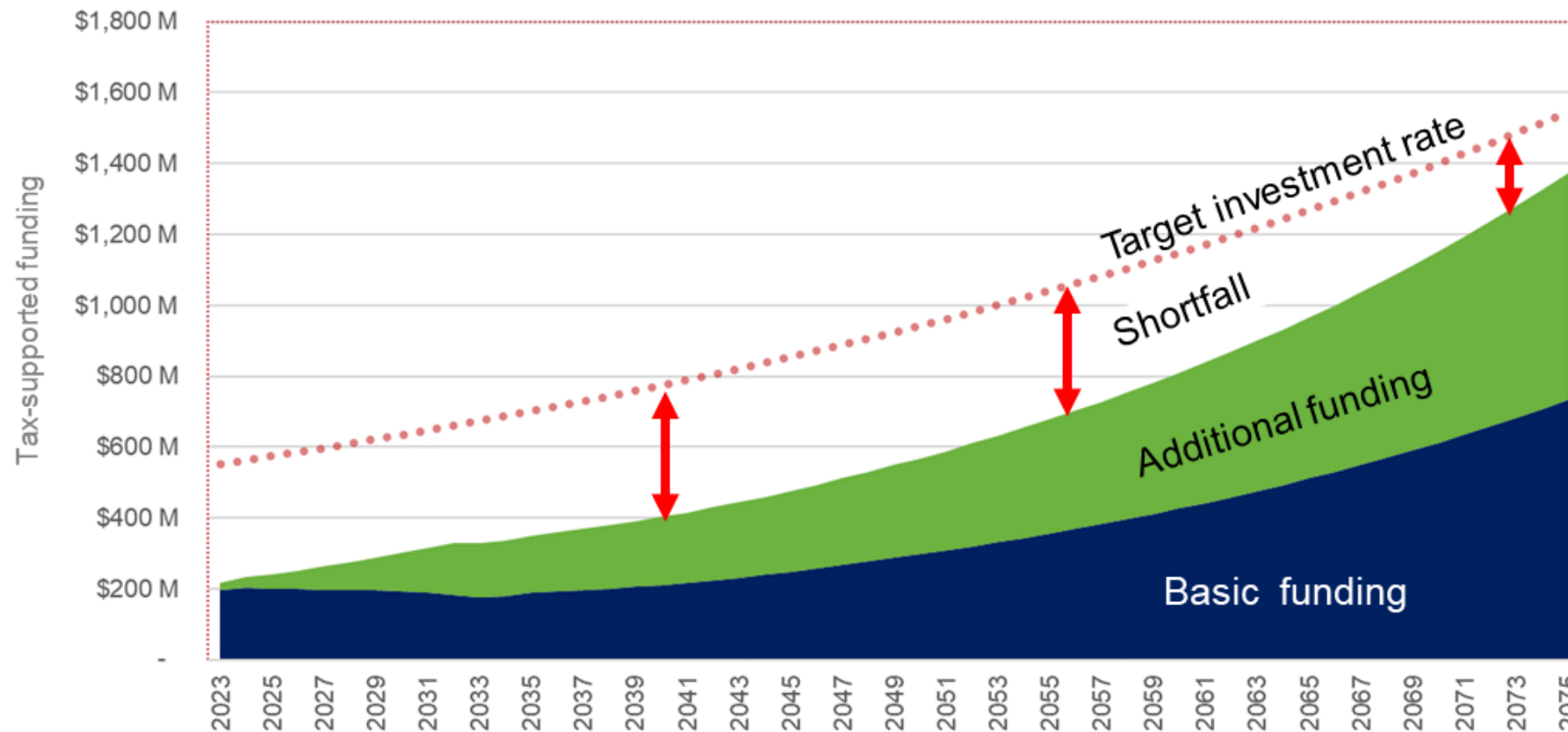
THAT the Vancouver Board of Parks and Recreation request, via a letter from the Chair, that Council commit to a \$347M over 5 years “emergency restoration fund” to cover the deferred maintenance on Buildings and Facilities, as promised in the 2022 ABC election campaign.

Growing infrastructure deficit for all asset classes...



Increasing renewal funding capacity over time...

Since 2019, **1% property tax & 5% utility fee increase p.a.** has been dedicated towards asset renewal



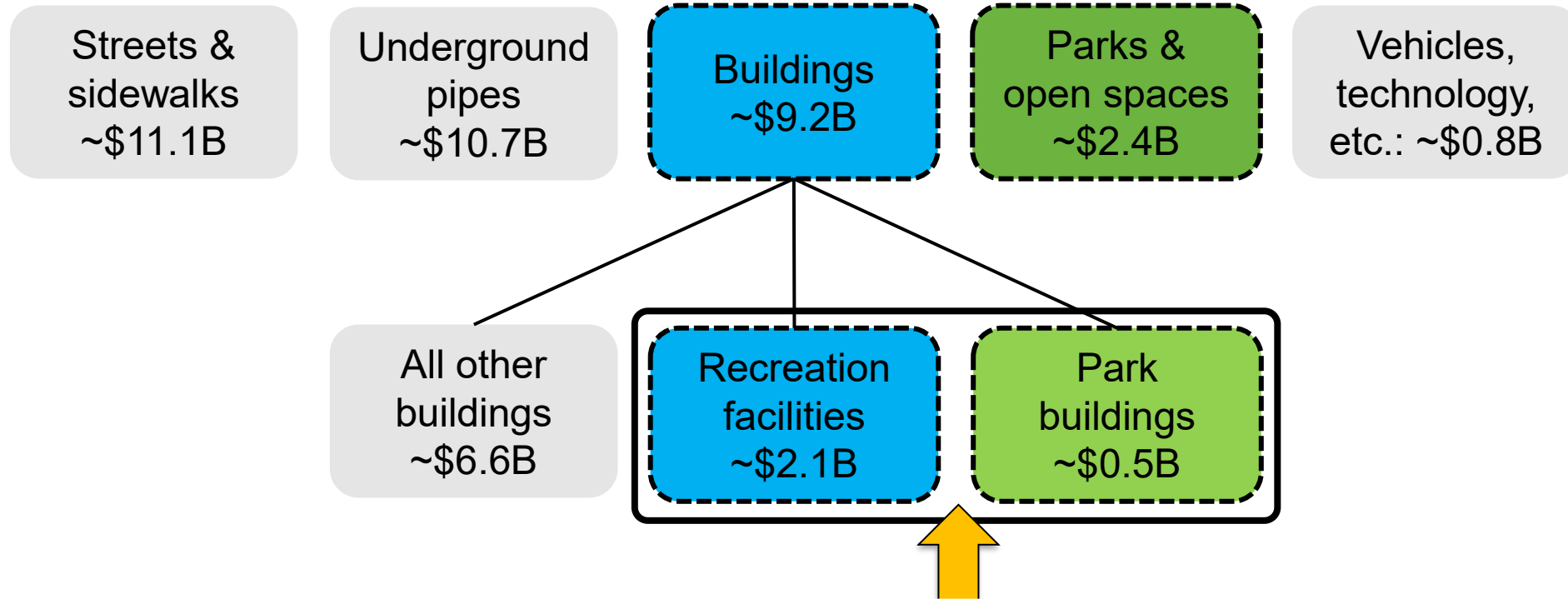
Renewal: funded from property tax

Expansion: funded from development contributions (DCL, CAC, DBZ, etc.)

Example: Marpole Community Centre



Citywide infrastructure replacement value ~\$34B (2022\$)



Replacement value of Rec facilities / Park bldgs	~\$2.6B
Rec facilities / Park bldgs as % of all buildings	~28%
Rec facilities / Park bldgs as % of all infrastructure	~7.5%

2023-2026 Capital Plan funding for renewal

	Replacement value	Property tax funding for renewal	
		Original Capital Plan (June 2022)	Adjusted Capital Plan (July 2024)
Recreation Facilities & Park Buildings	~\$2.6B	\$167M	\$168M
All buildings	~\$9.2B	\$347M	\$395M
Rec facilities / Park bldgs as % of all buildings	~28%	48%	42%
All infrastructure	~\$34B	\$1.2B	\$1.25B
Rec facilities / Park bldgs as % of all infrastructure	~7.5%	14%	13%

2023-2026 Capital Plan funding for renewal

	Property tax funding for renewal	
	Original Capital Plan (June 2022)	Adjusted Capital Plan (July 2024)
Recreation Facilities & Park Buildings	\$167M	\$168M
Vancouver Aquatic Centre	\$103.0M	\$103.1M
RayCam	\$33.4M (design & construction)	\$11.7M (design only)
Renovations & maintenance	\$28.9M	\$51.0M
West End CC / Ice Rink	\$1.8M (design)	-
Kitsilano Pool	-	\$2.0M (study)

Request for emergency restoration fund \$347M

Property tax impact:

- Current renewal funding: ~\$42M p.a. (\$168M for 4 yrs)
- Proposed additional funding: ~\$70M p.a. (\$347M for 5 yrs)
- Equivalent to a **~6% property tax increase**

Other considerations:

- Delivery capacity
- Impact to communities, etc.

REFM Current State of Service Delivery

On behalf of

Vancouver Board of Parks and Recreation

Monday July 22, 2024

Presented by REFM | Real Estate, Environment and Facilities Management



General Manager, Real Estate, Environment and Facilities Management - Armin Amrolia (402 REFM staff)

Armin Amrolia joined the City in December 2021. She previously served BC Housing for 32 years and as the Associate Vice President Development Strategies.; Armin had a lead role in the vision and delivery of 28,000 homes across the province. As GM of REFM, Armin leads the teams who are responsible for the City's real estate portfolio, all the planning and build out of civic facilities. She also has oversight of the Environment Services team who is responsible for the City's commitment to its Net Zero Waste program and works along-side the Facilities Management team who are responsible for the capital maintenance asset replacement program, property management, and operations and maintenance of the City's asset portfolio and building systems.

Facilities Management & Operational Excellence – Carrie Hughes & Team

Carrie Hughes is Director, FMOE. During her tenure with FMOE, Carrie has prioritized delivering value through setting strategic objectives, building trusted relationships, measuring service levels and the utilization of data to make better decisions. Carrie has over 25 years in progressively senior leadership roles with local government and crown corporations within the facilities management and construction industries. Carrie holds a technical degree in Urban Land Economics, a Master of Arts in Leadership, and is a Certified Executive Coach. Carrie believes that transformational change occurs through creating a purpose-driven and performance-based culture.

Facilities Planning & Development - Michelle Schouls & Team

Michelle Schouls is Director, Facilities Planning and Development. FPD works closely with all City departments, assisting them in planning and delivering facilities that provide the public with the best services possible, from childcare to service yards, recreation, libraries, fire and rescue service, police, cultural spaces and theatres, and civic administration offices. Michelle is a registered Architect and is passionate about the importance of social responsibility; she supports cultural diversity, reconciliation, equity, inclusion and is committed to ensuring accessibility in all aspects of her responsibilities.

Environmental Services - Margot Davis & Team

Margot Davis is Associate Director, Environmental Services and joined the City in 2017. Margot has a degree in Resource and Environmental Management from SFU and brings over 30 years experience from roles in consulting and municipal government.

Real Estate Services - Jerry Evans & Team

Jerry Evans is the Director, Real Estate Services, joining the City in 2001 and as a Director since 2013. As Director of Real Estate Services, Jerry is responsible for all property acquisitions, dispositions and leasing matters for the Capital Fund and PEF. The City's real estate portfolio consists of civic assets, residential, commercial, industrial, and strategic land holdings. Jerry also provides professional advice to Mayor and Council, Boards and departments concerning real estate matters.

REFM and Parks and Recreation partner together to steward a diverse portfolio of complex assets and buildings to deliver services to the public.

Key Assets

- 238 Parks and Recreation Buildings
- 2.367 Million Square Feet
- Facility Average Age is 54 years

Providing Value

- Support Finance and Service Groups on planning and delivering 4-year Capital Plans as they relate to facilities
- Contributions to area plans, policy statements, and service group strategies as they relate to facilities
- Civic Engagement support to support facility planning and delivery projects
- Quantity Surveying services to support project planning and negotiations

How do we engage our Service Groups? We realize in REFM that none of us have all the answers to everything

REFM

- ✓ Knows buildings and lands
- ✓ Estimate and refine costs
- ✓ Provide data to support decisions
- ✓ Brings expertise in facilities management, engineering, project management, asset lifecycle management and more

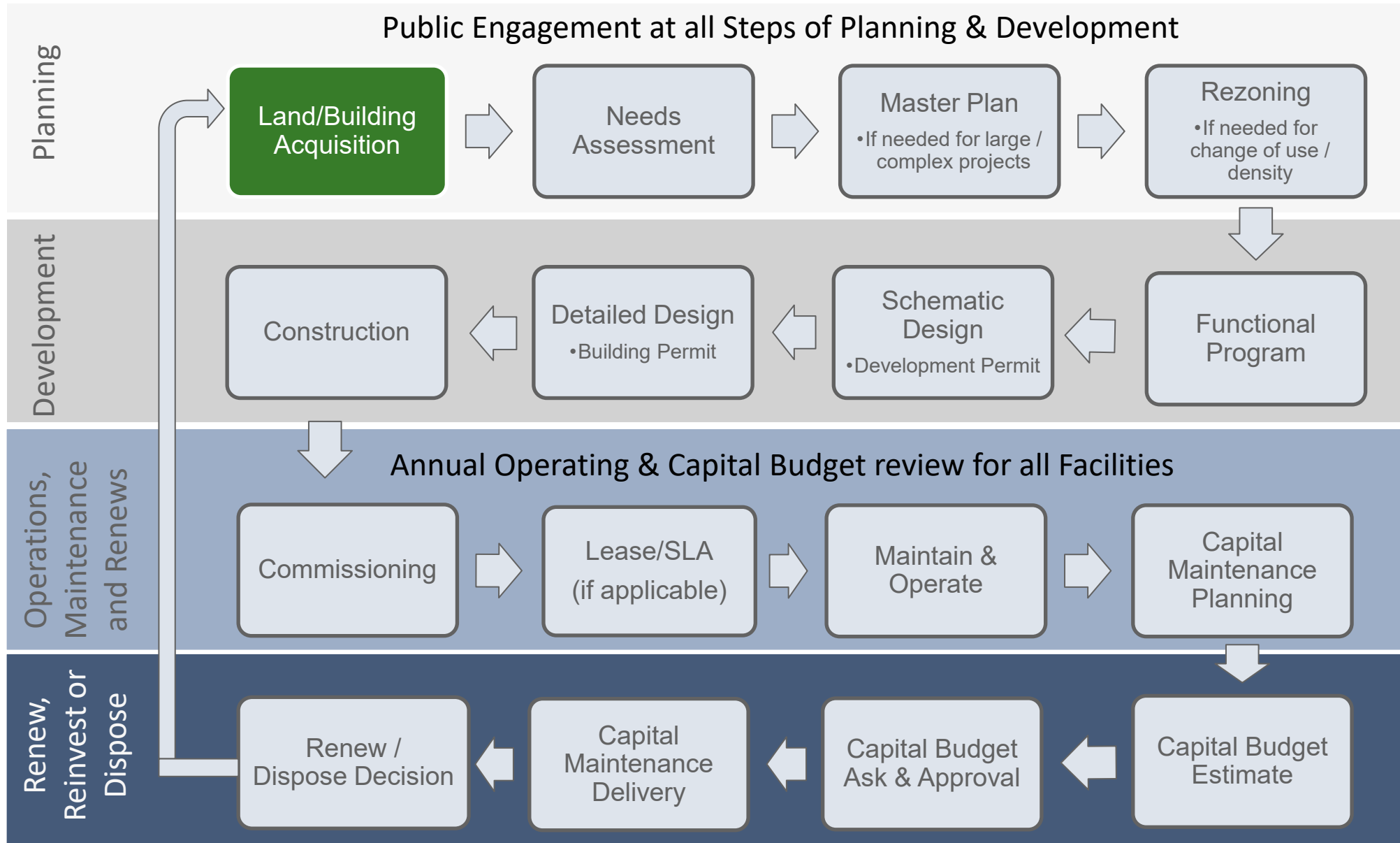
Parks & Rec

- ✓ Usage of space within the buildings
- ✓ Knows business priorities
- ✓ Knows their emerging needs
- ✓ Experts in Programming/User Group's needs
- ✓ CCA relationship management

Together in Partnership

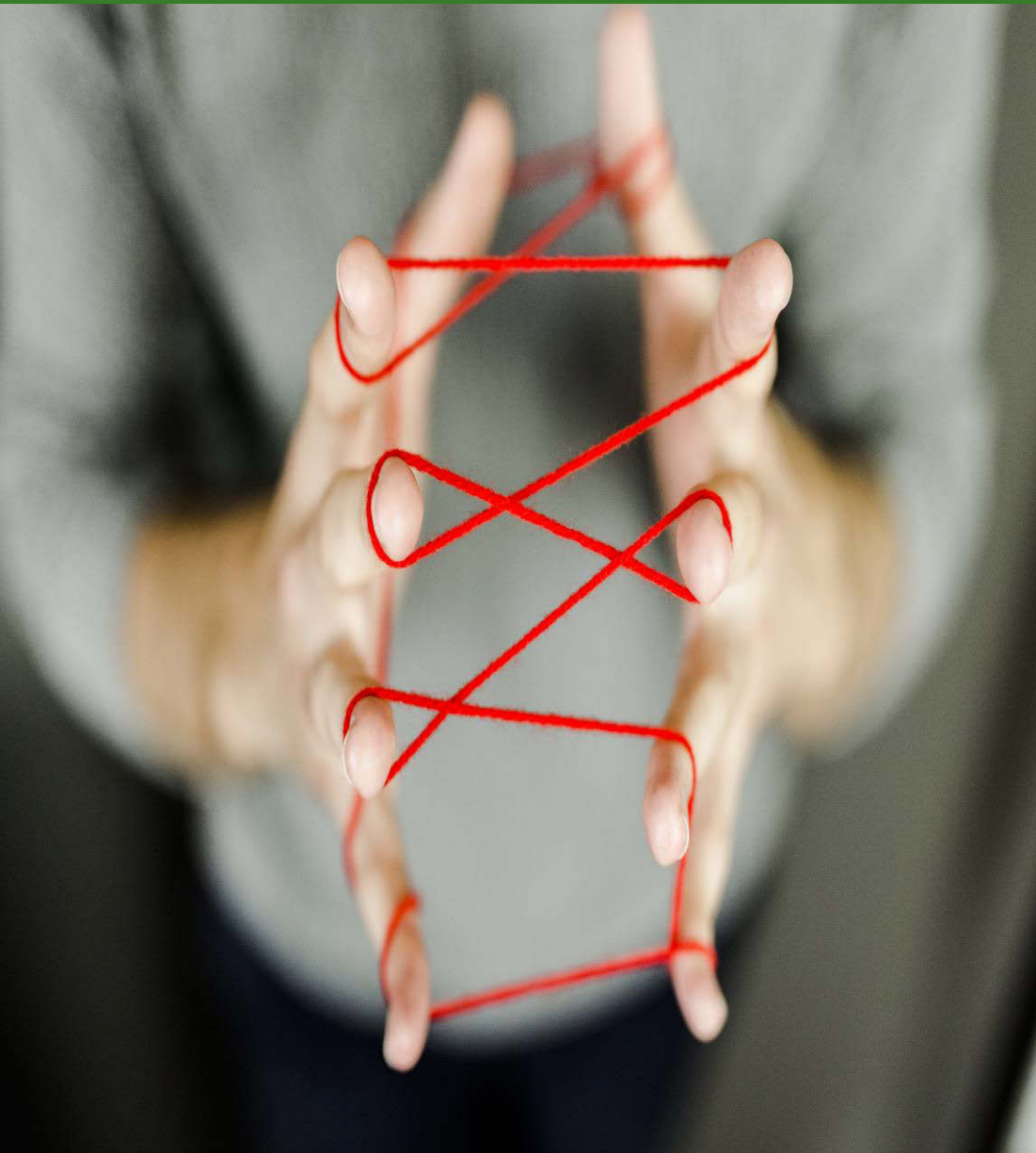
- Work together/seamless as shops to achieve project ends.
- Work collaboratively on projects, via holistic long-term facility planning for new, expansion, upgrades, maintenance or decommissioning.
- Examples: VAC redevelopment project & closing during Capital Mtce., Kitsilano Pool through trades, ammonia programs, Britannia & Redevelopment funding reallocation, Pump Station Assessments.

REFM support for Facility's Lifecycle



Emerging Risks and Trends that Impact Facilities and Service Delivery

- Prioritizing our aging infrastructure with limited budget, resources and timeline replacement schedule does not line up with end of life
- Balancing aging building needs while meeting climate, resilience and energy efficiency requirements
 - Regulatory / Legislative Compliance
 - Sustainability and Energy Consumption
 - Emergency Management and Resilience of Critical Infrastructure
- Co-location with multiple stakeholders, complex land agreement and external partners / community stakeholder management
- Supply chain delays, industry labour shortages and rise of inflation impacts construction project delivery costs, capital maintenance costs and timing of maintenance and operations of facilities



Facilities Management and Operational Excellence

- Capital maintenance project delivery
- Maintenance & Operations
- Carpentry, mechanical & electrical, plumbing trades services
- Property Management
- Engineering Services, Building Condition Assessments, Work Control Centre

Facilities Planning & Development

- Plans & delivers new and renewed building facilities (capital & in-kind).
- Seismic resiliency planning & delivery
- Accessibility programs
- Optimizes energy performance
- Facilities interior design, renovation and relocation

Environmental Services

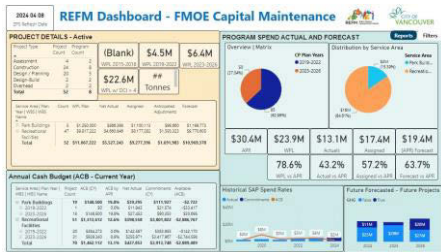
- Strategic Environmental Advice
- City-wide Environmental Management Services Delivery

Real Estate Services

- Purchase, sale and lease of real estate assets
- Pro forma reviews to support the negotiation of CACs
- Manages the Property Endowment Fund (PEF)

Facilities Maintenance and Operations (FMO) to Facilities Management and Operational Excellence (FMOE)

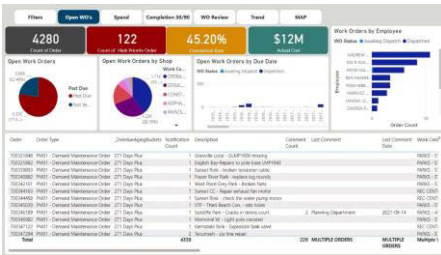
Capital Maintenance Program Dashboard



The WHY

- Reorganized to include Business Initiatives Team
- To Represent the Whole Portfolio (4 Business Units - Property Management, Capital Maintenance, Business Initiatives and Maintenance and Operations)
- To Build a Stronger Culture
- To Define What We Are Striving for w/ Operational Excellence and Continuous Improvement
- Reflective of Team Values
- To Improve Service Delivery

Maintenance Work Order Dashboard



The HOW

- ✓ Enhanced Capital Project Delivery
- ✓ Expanded Engagement Levels and Alignment
- ✓ Enhanced Metrics and Reporting to Guide Planning and Priorities
- ✓ Improvement of Business Processes
- ✓ Undertake Strategic Planning and Priorities – 2024 and Work Plans - 2025

Capital Maintenance Program

Portfolio A

- Short Cycle < \$250K
High volume, short duration work. Do not require feasibility studies, less than \$250,000. Intended to deliver simple lower value projects, often reactive in nature. E.g. elevator & controls replacement, air handling unit replacement (like for like)
- Bundling \$250K - \$500,000
Program, planned
E.g. roof replacement program, ammonia system replacement, HVAC & Controls replacement

Portfolio B

- Bundling \$500,000 – \$5.0M
Complex, coordinated, integrated design projects
More technical requirements
Potential for Cost consultant engagement
Requires more stakeholder engagement, more complex stakeholder impacts /project risks
- Base Building - Bundling Over \$5.0M
High level technical requirements
Design and Construction frameworks more complex
Multiple year projects
Bundled asset replacements due to deferred renewal project

Parks & Rec 2023-26 Capital Plan (\$26.1M)

Mid-Term Capital Request (\$24.5M)

Grants (past grants)

- 2022: Federal funding for Kerrisdale CC phase 1 \$2.38M
- 2023: UBCM Funding for Kensington Seniors Centre HVAC \$1.515M

Future Grants - pursuing grant opportunities for Clean Air / Cooling HVAC upgrades:

- Killarney Seniors Centre
- Hastings Community Centre
- Champlain Heights Community Centre

Key Projects Status - FMOE

Key Project	Phase	Description	Timing / Current Status
Kitsilano Outdoor Pool \$3.0M	Design / Construction	Under slab water supply piping repairs and pool liner installation	2024 / 2025 – Project underway to address critical issues
Kerrisdale Pool Roof \$1.7M	Construction	Removal and replacement of fabric roof membrane over pool area	Q3 - 2025
Britannia Pool and Rink \$17.5M	Design / Construction	Sloped roof replacement, slab & brine piping replacement, mechanical/HVAC/dehumidification and electrical system replacement – 2024 to 2026	2024-2026 – Program involves multiple asset replacement, and some site beautification; Lease renewal req'd for pool prior to investment.
Kitsilano Ice Rink Sloped Roof - \$300K	Design/ Construction	Replacement of the sloped roofs	Q3 - 2025
Kitsilano Ice Rink Low Ammonia Cooler and Compressor Replacement \$1.5M	Construction	Replace existing ammonia system with low-charge cooler, compressor replacements, and associated alarm/ DDC/ ventilation works.	Q4 - 2024
Dunbar CC Roof Top Units Replacement \$680K	Construction	Replacement of existing gas-fired roof top units with heat pump units.	Q4 - 2024
Britannia Pool Air Handling Units Replacement \$650K	Construction	Replacement of existing air handling units, and associated DDC controls upgrade.	Q4 - 2024
West End CC Elevator Modernization \$215K	Completed in Q2 2024	Modernization of the existing elevator	Complete

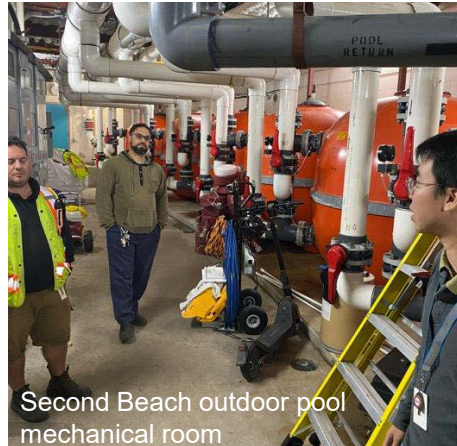
Maintenance & Operations

Building Maintenance

- Preventative and Demand Maintenance
- Red-Seal Trades
- Small Asset Replacement Projects
- Billable Work Orders

Operations

- Life-Safety System / Fire Alarm
- Mechanical, electrical, plumbing, carpentry trades services
- Janitorial / Auxiliary



Business Initiatives

Asset Management

- Capital Maintenance Planning
- Engineering Services

Work Control & Maintenance Planning

- Centralized Dispatch Services (~25K WO/yr to Parks & Rec Shops)
- Management of Plant Maintenance database in SAP
- Centralized Contracts

Programs & Assessments

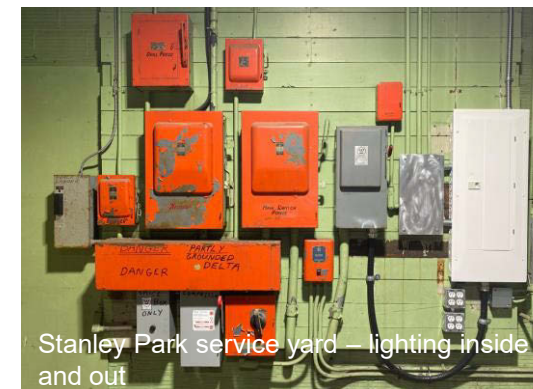
- Building Condition Assessments
- Ammonia Reduction Implementation Plans
- Ammonia System & Pool Condition Audits
- Fire & Life Safety Functional Testing
- Pump Station Assessment



Property Management

- Lease Maintenance of Sites owned by:
 - City of Vancouver
 - Property Endowment Fund

Sites are managed for the interim period before redevelopment



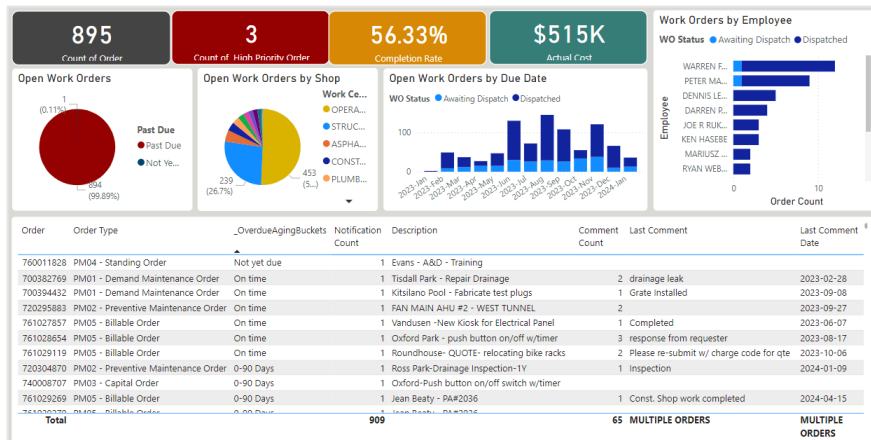
Trades and Centralized Contracts



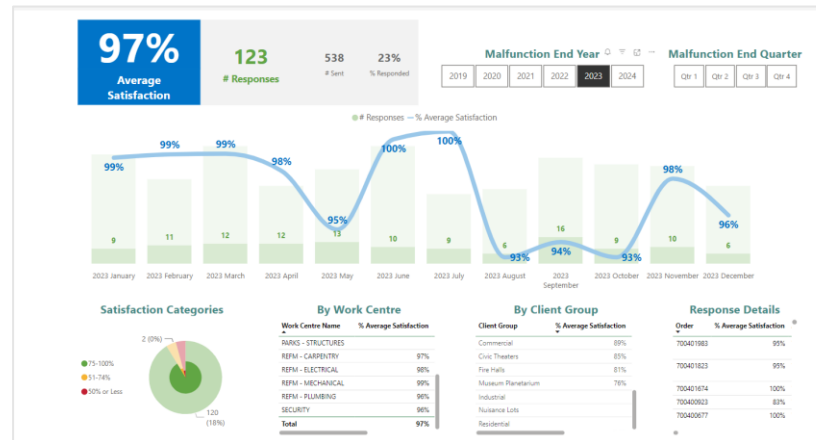
- Trades: Plumbing, Mechanical, Electrical and Carpentry
- Trades Performance Customer Service Satisfaction – 97%
- Centralized Contracts – approx. 11 main vendors (\$5M+/annual value)
- Operating budget on Parks & Rec building – \$7.4M

Work Centre Function	Order Count	WO on time	Total Actual Cost
CARPENTRY	2,407	54.92%	\$1,995,771
ELECTRICAL	2,217	68.02%	\$2,338,344
MECHANICAL	3,808	37.97%	\$1,366,126
PLUMBING	3,378	81.02%	\$1,653,259
Total	11,810	59.38%	\$7,353,500

Work Orders by REFM Shops at Parks and Rec Facilities



Maintenance/WO Data - 2023



Customer Satisfaction Survey

Vendor	Vendor Name	2023	2022	YoY
104081	Viking Fire Protection Inc.	\$ 800,751.92	\$ 780,475.83	
117191	TK Elevator Canada Ltd	\$ 781,852.92	\$ 1,796,466.42	
101402	G. Trasolini Contractors Ltd	\$ 773,696.00	\$ 1,294,291.79	
127395	Nutech Facility Services Ltd.	\$ 716,832.36	\$ 670,994.14	
112172	Canadian Doormaster Electric Ltd	\$ 471,133.75	\$ 405,016.45	
101508	Houle Electric Limited	\$ 283,277.70	\$ 165,891.84	
100508	Action Glass Inc	\$ 267,093.58	\$ 225,866.32	
109182	Ainsworth Inc	\$ 261,849.17	\$ 7,947.11	
101100	Ainsworth Inc	\$ 206,296.61	\$ 287,093.43	
111197	Terminix Canada Ltd.	\$ 129,749.52	\$ 111,943.75	
126328	Somatic HVAC Solutions	\$ 69,535.20	\$ 117,895.21	
102198	Alsco Canada Corporation	\$ 67,685.63	\$ 69,142.96	
101262	Frontier Power Products Ltd.	\$ 64,839.46	\$ 100,080.24	
102513	Trane Canada T42324C	\$ 49,936.70	\$ 238,818.30	
		\$ 4,944,530.52	\$ 6,271,923.79	-21%

Centralized Contracts – Main Vendors

Maintenance & Operations – Seasonal Programs

Refits, maintenance, winterization for off-season, seasonal open/close

- Drinking and Decorative Fountains
- Outdoor Pools, Wading Pools and Spray Parks
- Cooling Centres support
- Warming Shelters support
- Heat Response Misting Stations
- Winterizing/De-winterizing community gardens irrigation



Seasonal Outdoor Pool



Connaught Spray Park



Cooling Centres



Warming Shelters



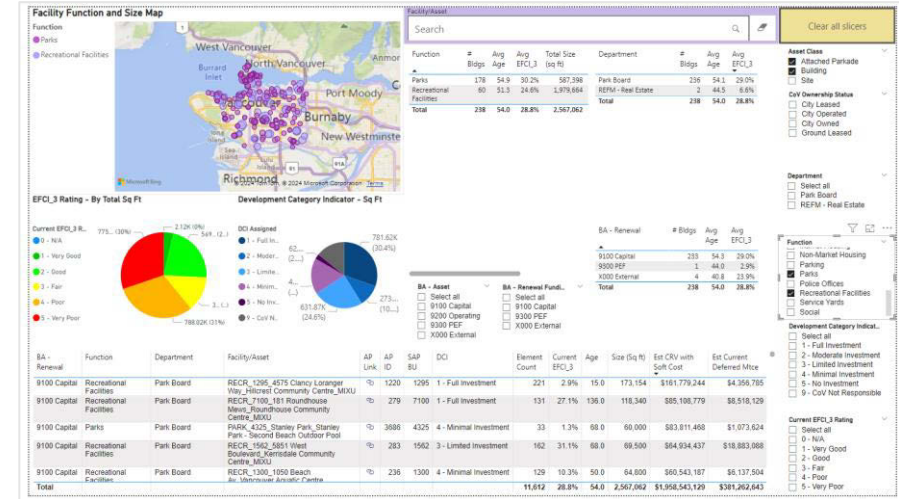
Harbour Green Decorative Fountain

Data Driven Decision Making for Capital Investment

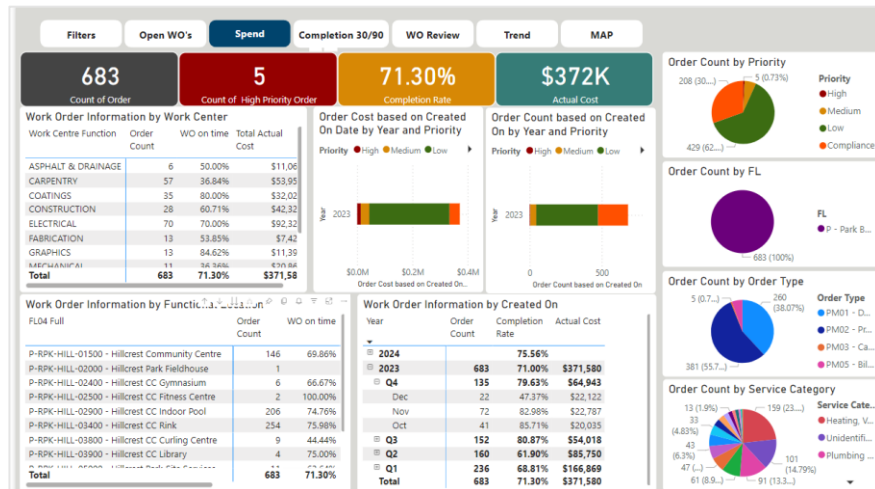


Data driven decision using:

- Building Condition Assessments
- Facility Condition Index (FCI - Industry Standard)
- Focused Audits, Studies & Reports
- Maintenance Data & Trends
- Feedback from On-Site Client Groups, Trades Staff and Vendors
- Asset Planning Models & Asset Manager/Engineering Expertise



Parks and Recreation Facility Condition Data



Maintenance / WO Data - 2023





Parks and Recreation Capital Planning Program Dashboards

Benchmark Performance - FMOE




Asset Condition	Maintenance	Customer Service	Financial
<p>Condition FCI Index – 61% of Assets in <i>poor condition</i> (P & R) (Other civic facilities 54%) Building Condition Assessments - • 2023 - 32 Completed (P & R) Average Age: 54 years (P & R)</p>	<p>Work Orders 2024 - 15,924 YTD 2023 - 29,592 Complete 26% Completed < 2 Days</p>	<p>Maintenance Customer Service Survey Frequency: After each work order survey conducted Satisfaction Rating: 93% - ALL; 16% Response Rate</p>	<p>Operating Budget Parks:\$3.75 Mil. Recreation: \$3.65 Mil. Note: Does not reflect actuals which vary year to year.</p>
<p>Deferred Maintenance 2024: \$ 347 M Deferred Maintenance 2023: \$317 M Deferred Maintenance #'s are for P & R Only <i>Note: Deferred Mtce #'s are accrued.</i></p>	<p>Type of Work Orders Preventative Maintenance 2024: 45.6% 2023: 52.1% Demand Maintenance 2024: 48.5% 2023: 40%</p>	<p>*NEW* Project Close-Out Survey for Capital Maintenance projects to measure project deliverables and engagement - Initiation Date Sept. 2024</p>	<p>CAPITAL MTCE \$26.1 Mil. Plus MTU \$24.5 Mil. Inc. Britannia and Kits Pool 2024 – 54 Projects Underway • 30 – Construction Phase • 21- Design/Planning • 3 – Design/Build 2023 - 52 Projects Completed</p>
<p>\$ Investment - Per Sq. Ft. Maintenance - Per Sq. Ft. \$ 3.36 Approx. Capital Maintenance – Per Sq. Ft. \$5.75 Approx. (Revised w/ MTU)</p>	<p>Completion Rates 56% Internal Resources 44% Vendor Completed</p>	<p>Internal Resources 23 Exempt 286 Union (Includes trades and non-trades) * Does not include hiring underway</p>	<p>29% Projects – On Budget 38% Projects – Under Budget 21% Overbudget < 5% 12% Overbudget < 10%</p>

Progress on Service Delivery


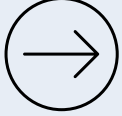
<p>In Recruitment / Recent Hires</p>	<p><u>Capacity Increase</u> Structural Engineer Mechanical Engineer II Project Manager I Program Manager – Operations Safety</p>	
<p>2020-2023</p>	<p><u>Capacity Increase – 16.5 Positions</u> Capital Maintenance – 2 Positions Asset Management Program – 2 Positions Work Control & Admin – 1 Position Maintenance – 7.5 Positions Property Management – 1 Position Technical Specialists (Mech, Elec, Membrane) – 3 Positions</p>	

Legend: On Target 

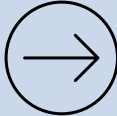
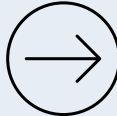
Completed 

Not progressing as planned 

Progress on Service Delivery

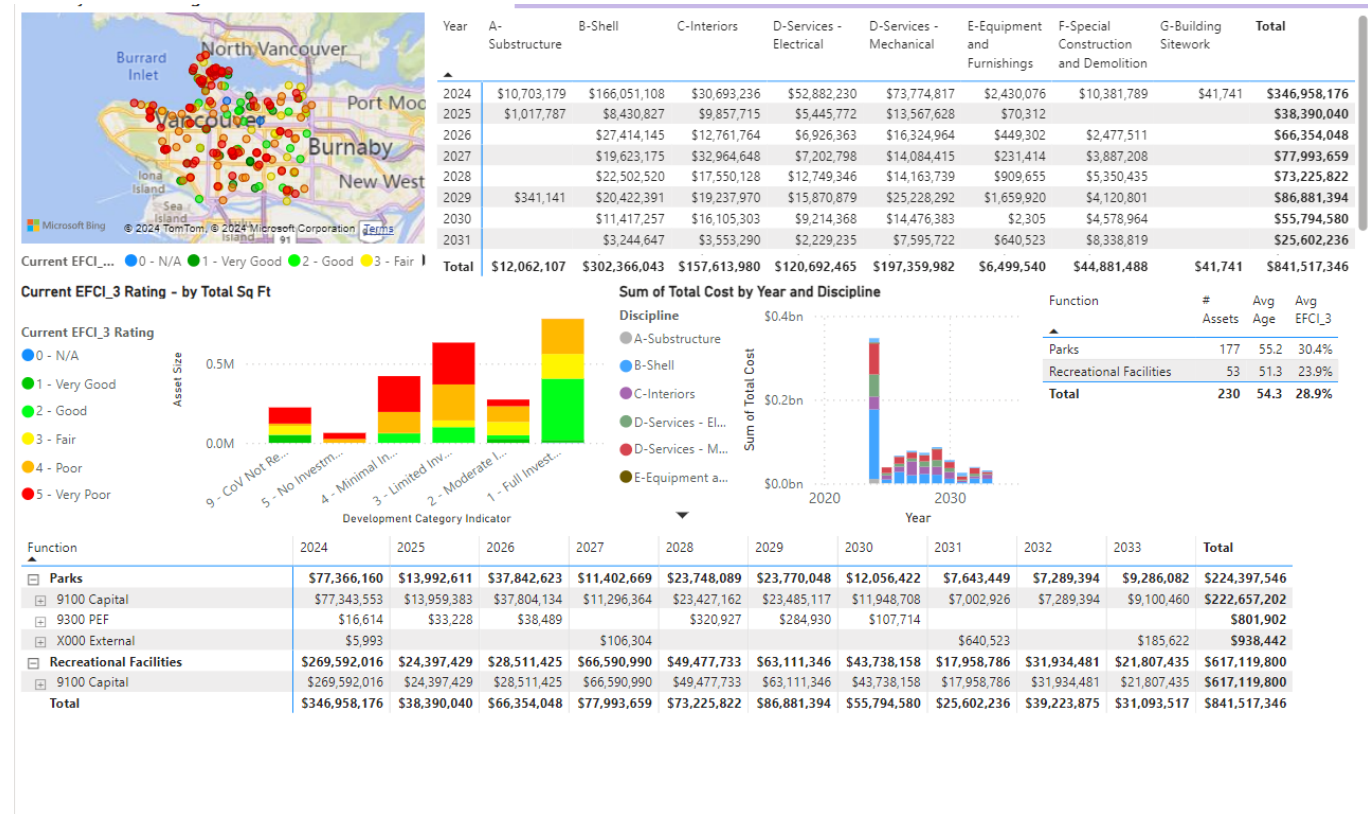
Initiative	Initiative Update	Status
<p>Enable the delivery of services by operating, maintaining and sustaining 238 Parks and Recreation facilities.</p> <p>Number of Facilities</p> <p>2014 – 197 2024 – 238</p> <p>Reference: 2014 Partnership Agreement; 2024 – Asset Planner Data.</p>	<p>As a result of internal restructure and an increase in staffing levels, FMOE has been managing a 25 % increase in work orders year over year, a larger number of capital maintenance projects and a higher volume of building condition assessments.</p> <p>Capital Mtce Projects: 2023 – 52 Completed 2024 – 54 Completed/ In-progress</p> <p>Building Condition Assessments (BCA) 2023 - 32 Completed 2024 – 98 Completed YTD; 12 In-progress</p>	
<p>Reduce unanticipated down time and number of break/fix work orders by harmonizing the preventative maintenance program across buildings.</p>	<p>FMOE continues to expand the Preventative Maintenance (PM) Program to drive safety excellence. New PM's have been added that meet or exceed provincial regulations and standards to support business needs e.g. Ammonia plant management, Fire and Life Safety.</p>	

Progress on Service Delivery

Initiative	Initiative Update	Status
<p>Operating Level Agreement (OLA)</p>	<ul style="list-style-type: none"> • Establish framework for asset roles and responsibilities, issues escalation, decision making (Complete) • Defined service descriptions, service levels and KPI's (Partially complete) • Documented processes for performance measurement, collaboration and issue resolution (Complete) • Training and Implementation Plan(Complete) • Improved culture and relationships – On-going <p>2 KPI's related to FMOE for work control and capital maintenance projects are on target. A significant amount of work has been done on the OLA after reinitiating post-pandemic, with an estimated 2/3rd complete.</p>	
<p>Inform lifecycle and sustainment investment decisions.</p>	<p>As facilities are added to the portfolio, they are assessed and added to our standardized data set that can be relied on for lifecycle investment prioritization. FMOE is on track to complete 110 Building Condition Assessments by the end of year. The reports are leveraged alongside Facility Condition Index (FCI), Audits and SAP Maintenance data for lifecycle planning and grant applications.</p>	

The Story Behind The Data

- **Deferred maintenance** is the amount of investment required to maintain facilities but is not performed.
 - If left unfunded, **accelerated deterioration of facilities** will have a compounding effect on future capital costs, higher operating costs, increased risk exposure, potential unexpected service disruptions and reduces levels of service and customer satisfaction.
 - Deferred maintenance continues to **increase each year** due to aging infrastructure and investment limitations.
- **Preventative maintenance** ensures reliability of building equipment by taking proactive steps to reduce unplanned failures
 - is 3-9 times less expensive than reactive maintenance.
 - FMOE is working towards shifting our resources to undertake more preventative maintenance.



Facilities Planning

- Support service groups in establishing long-term capital planning priorities for buildings.
- Maintain technical standards for City-owned buildings and oversee delivery of 3rd-party delivered in-kind facilities to City standards.
- Manage feasibility, master planning, and complex site rezoning projects.
- Prepare project scope & budget for capital plan consideration

Facilities Development

- Project management services for capital plan delivery of new builds, additions and large renovations to existing buildings.
- Managing technical investigations
- Review of tenant improvements.

Facilities Interiors

- Management and oversight of interior improvements throughout City owned and operated facilities.
- Includes management of City-owned office furniture, renovations, delivery of accessibility program improvements.

Energy & Utilities

- Leadership on GHG emission, energy and water reduction strategies and targets.
- Delivery of GHG reduction retrofit and energy optimization projects.
- Involved in new construction sustainability standards and design assistance.
- Utility bill management and payments.



Planning Initiatives

- Feasibility studies/master planning, including siting studies, test fits, and cost estimates/budget planning
- Includes coordination with other service groups – co-location, seeking efficiencies & best use of civic assets
- Inputs service group needs assessments to create functional programs
- Centres best value for money for capital planning in context of fiscal constraints

Major Renewal Planning Projects:

- West End Community Hub, complete Q1 2024
- RayCam Rezoning & Functional Program, in progress
- Aquatic Centre, in progress (planning & delivery)
- Kits Pool Feasibility Study, pending MTU funding



Aquatic Centre Feasibility Study: Rendering of a potential option for further study



Facilities Planning & Development (FPD)



Marpole Community Centre

Project Delivery

Management of:

- Consultant & Construction teams to deliver major projects

Engagement with:

- Service group/operations staff, CCA, Musqueam, Squamish & Tsleil-Waututh, Urban Indigenous, and public

Focus on:

- **Project budget, schedule and scope**



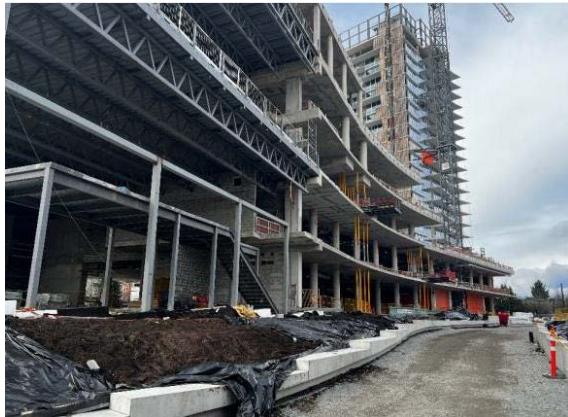
Sunset Operations Building



Sunset Seniors Centre

Oversight of City-Owned Facility Delivery by Partners and Developers - Buildings

- Review of Rezoning project enquiries that include in-kind community amenity contributions (CACs)*
 - *Undergoing revision in Vancouver Charter to Amenity Cost Charges (ACCs)
- Review of legal agreements, i.e. Construction Transfer Agreements
- Oversight of third -party facility delivery for quality assurance and conformance with functional program & technical guidelines



Oakridge Civic Centre

Other projects underway:

East Fraser Lands Community Centre and Childcare

Plaza of Nations Community Centre, Ice Rink, and childcare

Facilities Planning & Development (FPD)



Park Building and Renovation programs:

Parks and recreation **2023-2026 capital plan** funding for facilities includes the following*:

- Park Buildings New, \$3.3M
- Park Buildings Renovations, \$4.85M
- Recreation Renovations, \$2M

Some Key Projects:

- Tisdall Park (new)
- Burrard slopes (new)
- Collingwood, Granville Park, 2nd Beach, Kerrisdale Arena washrooms (renovation)

FIFA Training Sites:

FPD providing support re: buildings planning, design & delivery



China Creek North Park Washrooms & Pump House



Granville Park Fieldhouse Rendering, Proposed Washroom Renos

*Refer to Park Board Memo dated April 17, 2024: "Washroom Priority Locations & Fieldhouse Strategy Update - Board Briefing Memo"

Management of City-wide facility improvement programs

Accessibility Program

- Facility audits
- Renovations & upgrades

Seismic Program

- Risk analysis & prioritization
- Analysis of re-build vs upgrade for best outcome
 - Marpole Community Centre redevelopment
 - Aquatic Centre upgrade & renewal

Energy Optimization & Utilities Program

- Energy use and greenhouse gas emissions reduction (target zero GHGs by 2040)
- GHG reduction for Recreation buildings from approx. 11,000 T/year in 2011 to 7,000 T/year in 2023



West End Community centre recently completed accessibility upgrades

Support for Tenants (in collaboration with the Park Board Commercial Operations team):

Tenant Improvement Review and Oversight

- FPD review required for signing **Owners Undertakings** for building permits

Service Level Agreements for leases:

- SLA is an appendix that provides clarity for lessee and lessor on maintenance and capital maintenance responsibilities.

ENVIRONMENTAL SERVICES (ES)



**Ecological
Services**



**Corporate
Environmental
Management**



**Hazardous
Building Materials
Management**



**Pollution
Prevention &
Environmental
Protection**

ENVIRONMENTAL SERVICES (ES) - Initiative Highlights

Ecological Network Project

Park Acquisition Planning & Development Support

Vancouver Aquatic Centre – HBM and Contaminated Sites Management

PNE Amphitheatre – HBM and Contaminated Sites Management, Creek Re-Alignment

UNDRIP Draft Action Plan

Action Plan 1: 2024-2028
FINAL DRAFT FOR COUNCILS

Addressing Environmental Racism

Ecological Risks and Benefits

HEALTHY WATERS PLAN

Trans Mountain Pipeline Expansion Project

Bird Strategy Action Support

Aquatic Environments Action Plan

Musqueam Creek Pollution Mitigation

Environmental Spill Response

Corporate Zero Waste Program

High Level Overview of Services

1. Land Acquisition & Disposal
 - RES leads acquisition process, including monitoring market for strategic assemblies, negotiating PSAs, all pre-purchase due diligence, obtaining Council approval; closing;
2. Interim Residential & Commercial Portfolio Management
 - RES administers lease of all commercial/residential properties, including on-going maintenance, tenant relations/negotiations, rent collection/arrears, etc., until handover for park build-out;
 - Coordination with Property Management of remediation, demo and site grading at handover to Parks;
3. Management of Real Estate Database
 - RES maintains City's centralized property management system (SAP);
 - Provides creates Rental Objects and Settlement Rules for all new PB assets;
4. Support for Special Projects
 - In exceptional circumstances, RES provides support for files that are non-exclusive to PB assets (e.g. involve multiple departments/stakeholders);
 - Real Estate, land use and valuation advice

Recent notable areas of RES support for PB include:

- On-going work supporting Permanent Park designations;
- On-going support for Vancouver Aquatic Centre waterlot leases;
- Acquisition of 1831 McSpadden (McSpadden Park) in 2022;
- Acquisition of 6028 St. Catherines (Memorial Park) and 2956 Victoria Dr (John Hendry Park) in 2023;
- Kitsilano Beach CP RoW purchase (negotiation and exercise of Option, closing Q4 2024);
- Negotiation and settlement of Nelson Park SRWs for BC Hydro substation project;
- Transfer and close-out of strategic park assembles to PB (e.g. 5th & Fir Park), transfer/clean-up of developer's park designations (e.g. East Park, False Creek)

THANK YOU
QUESTIONS

