

2021

## FLEET, FACILITIES & ENGINEERING

### Department Service Levels

#### Overview

Innovative and sustainable assets contribute to the safety, health, and enjoyment of our citizens. Fleet, Facilities and Engineering oversees the engineering and construction of critical new infrastructure, such as roads, water, sewer, trails and civic amenities, and provides the ongoing maintenance and management of the City's mobile equipment fleet and all City facilities. Fleet, Facilities and Engineering is responsible for equipment and fleet supporting City departments in delivering valued City services, such as snow removal, street maintenance and park maintenance. Fleet, Facilities and Engineering develops long range plans to provide servicing and traffic management as the City grows. Through long-range planning, the cost and timing of new Construction projects are managed to reduce the impact to taxpayers.



CITY OF  
FORT SASKATCHEWAN

## DEPARTMENT SERVICE LEVELS

Service level documentation includes Priority Based Budgeting (PBB) data to support service level understanding and enhance understanding of program costs.

PBB is a business planning and budgeting tool to help better understand City programs. Prioritization through results and attributes scoring shares new information about programs and the budget.

Results are drawn from the City's strategic plan and other guiding documents.

Attributes are additional characteristics that also affect a programs overall relevance and prioritization.

Individual results/attributes are scored 0 to 4 with score of 4 being critical in achieving result/attribute and score of 0 not having influence.

The total combined score of results and attributes places individual programs in a quartile grouping with quartile 1 and 2 programs more aligned with strategic goals, results and attributes and quartile 3 and 4 programs less aligned.



## Capital Construction, Project Management, Planning, and Engineering Support - Governance

### **PBB Program Area Description/Overview:**

Implement the Capital Plan by initiating design, procuring consultants and procuring contractors. Ensure the priorities of the Asset Management plan are met. Assist in developing Asset Management and long term capital plans.

For detailed information about program cost, revenue, full-time equivalent, basic program attributes, and program results, refer to the [Program Summary Report](#).

**Reason for Offering:** This program constructs new and replacement City Infrastructure. It supports operating departments in the long term replacement of infrastructure assets.

It supports the asset management plans by identifying the priority areas for renewal of water, sewer, storm sewer, roadways and facilities.

**Inventory/Volume/Demand:** Approximately 175 km of Water, Sewer and Roadway infrastructure. 75 km of Storm Sewer infrastructure. Annual Capital Plan varies between 8 and 20 projects per year with overall budgets varying between \$8,000,000 and \$30,000,000 per year.

**Frequency or Response Timing:** Establishes annual programs to replace / renew infrastructure at end of life.

**Standard Operating Procedures/Specifications:** Pavement Management System, Water System Master Plan, Sewer System Master Plan, Transportation Master, Recreation Facility Master Plan

**Service Levels:** Pavement Quality Index of 6.5, Water / Sewer / Storm replacement every 75 years, Asphalt 10 to 30 years, Concrete works 40 to 60 years, building refurbishment 30 to 50 years.

**Policy Alignment:** Asset Management Policy GOV-025-C; Vendor Management Policy SAF-026-A; Procurement Policy FIN-020-C

**Legislation, Regulations or Standards:** City of Fort Saskatchewan Engineering and Servicing Standards; Transportation Association of Canada; National Association of City Transportation Officials; Alberta Building Codes and Standards; Canada-European Union Comprehensive Economic and Trade Agreement (CETA); New West Trade Partnership Agreement

**Profile of Users:** All City Departments

## Capital Construction, Project Management, Planning, and Engineering Support - Community

### **PBB Program Area Description/Overview:**

Implement the Capital Plan by consulting and working with the community and user groups to ensure, as much as possible, that their needs are met with the implementation of the Capital Plan. Work with directly impacted residents to minimize impacts of construction to them as much as possible.

For detailed information about program cost, revenue, full-time equivalent, basic program attributes, and program results, refer to the [Program Summary Report](#).

**Reason for Offering:** This program ensures that meaningful resident, user group and stakeholder engagement occurs when major infrastructure projects are undertaken.

**Inventory/Volume/Demand:** The Capital plan varies from year to year, but annual rehabilitation programs for water / sewer / storm sewer and roadways are planned. The directly impacted residents of these projects are consulted about

the planned work. When major new / replacement / refurbishment projects are undertaken, user groups and stakeholders are consulted to understand their wants, needs, and the existing shortcomings of the infrastructure.

**Frequency or Response Timing:** Annually for all projects.

**Standard Operating Procedures/Specifications:** Pavement Management System; Water System Master Plan; Sewer System Master plan; Transportation Master; Recreation Facility Master Plan

**Service Levels:** Pavement Quality Index of 6.5; Water / Sewer / Storm replacement every 75 years; Asphalt 10 to 30 years; Concrete works 40 to 60 years; building refurbishment 30 to 50 years.

**Policy Alignment:** Asset Management Policy GOV-025-C; Vendor Management Policy SAF-026-A; Procurement Policy FIN-020-C; Public Engagement Policy GOV-006-C

**Legislation, Regulations or Standards:** City of Fort Saskatchewan Engineering and Servicing Standards; Transportation Association of Canada; National Association of City Transportation Officials; Alberta Building Codes and Standards; Canada-European Union Comprehensive Economic and Trade Agreement (CETA); New West Trade Partnership Agreement

**Profile of Users:** Homeowners, Business Owners, Facility User Groups

## **Traffic Safety**

### **PBB Program Area Description/Overview:**

Review traffic safety concerns. Setup and evaluate traffic count data. Determine eligibility and produce options per traffic calming policy / procedure. Implement solutions as required.

For detailed information about program cost, revenue, full-time equivalent, basic program attributes, and program results, refer to the [Program Summary Report](#).

**Reason for Offering:** This program identifies and provides solutions to Traffic Safety concerns within the community. It includes the traffic counting program where counters are setup to monitor volume and speed of traffic.

**Frequency or Response Timing:** Public enquiries are received almost daily through both Engineering and Municipal Enforcement. The bulk of the work is completed through the summer months when temperatures allow the counters to operate.

**Policy Alignment:** Traffic Calming Policy GEN-024-C

**Legislation, Regulations or Standards:** Transportation Master Plan; Transportation Association of Canada; National Association of City Transportation Officials

**Profile of Users:** All roadway users, pedestrians, and cyclists.

## **Capital Procurement**

### **PBB Program Area Description/Overview:**

Purchase major capital items within the department's scope. Manage the fleet / equipment life cycle replacement program. Manage the City's leased vehicle program. Work with Departments to identify equipment specifications and purchase fleet / equipment following all City Policies and Provincial Regulations.

For detailed information about program cost, revenue, full-time equivalent, basic program attributes, and program results, refer to the [Program Summary Report](#).

**Reason for Offering:** This program purchases and assists other departments in purchasing capital items per the capital plan.

**Inventory/Volume/Demand:** Varies between \$1,000,000 and \$5,000,000 per year

**Service Levels:** Execute the Capital Purchases within the budget year.

**Policy Alignment:** Asset Management Policy GOV-025-C; Vendor Management Policy SAF-026-A; Procurement Policy FIN-020-C

**Legislation, Regulations or Standards:** Canada-European Union Comprehensive Economic and Trade Agreement (CETA); New West Trade Partnership Agreement

## **Development Engineering**

### **PBB Program Area Description/Overview:**

Plan major levy / development area capital improvements. This includes setting Levy Rates. Review and inspect Developer infrastructure as per approved Development Agreements and Engineering Standards.

For detailed information about program cost, revenue, full-time equivalent, basic program attributes, and program results, refer to the [Program Summary Report](#).

**Reason for Offering:** This program reviews all Development in the City to ensure that any public infrastructure being constructed conforms to the City's Engineering Standards and that all Private Development Sites conform to the grading and servicing drawings for the area.

All Non-Residential Construction Development Permits are reviewed to ensure grading and servicing are designed in accordance with the servicing plans for the area. Inspections of the sites are completed to ensure that all infrastructure installed that could impact City infrastructure is constructed in accordance with the design drawings and Engineering Standards

All new Residential Construction Permits (Plot Plans) are reviewed to ensure grading and servicing are designed in accordance with the servicing plans for the area.

All developments which require the construction of Public Infrastructure and are covered under a Development Agreement are reviewed to ensure conformance with Engineering Standards. Construction is monitored to ensure conformance with the design and inspections are carried out to ensure all deficiencies are addressed before the infrastructure is contributed to the City.

This program is also responsible for developing and reviewing servicing studies for developing areas and developing the Off-site levy Bylaw to ensure infrastructure can be constructed as needed to support development.

**Inventory/Volume/Demand:** 100 to 300 residential permits per year; 10 to 30 non-residential permits per year; 1 to 8 Development Agreements per year

### **Frequency or Response Timing:**

- Residential Permits: 10 working days
- Non-Residential: 3 week review period
- Development Agreements: 6 week review with 3 weeks as target

**Legislation, Regulations or Standards:** Municipal Development Plan; Transportation Master Plan; City of Fort Saskatchewan Engineering and Servicing Standards; Transportation Association of Canada; National Association of City Transportation Officials

**Profile of Users:** Residential Developers, New Home Builders, Commercial Developers

### **Interdepartmental Engineering Support**

**PBB Program Area Description/Overview:**

Provide Engineering support and advice to other City Departments as needed.

For detailed information about program cost, revenue, full-time equivalent, basic program attributes, and program results, refer to the [Program Summary Report](#).

**Reason for Offering:** Departments within the City require Engineering / Procurement advice for projects within their mandate. This work includes surveying, general engineering, Request for Proposal development and RFP posting. Departments most frequently supported include Public Works, Culture and Recreation, Planning and Development, Protective Services and Fire Services. Engineering is available to support all City Departments when needed.

**Inventory/Volume/Demand:** 3 – 5 RFP's per year; Summer support for surveying of drainage issues for Roads, Other engineering advice as required

**Frequency or Response Timing:** Work with departments to meet their deadlines.

**Profile of Users:** All City departments

### **Lot Grading Program**

**PBB Program Area Description/Overview:**

Review Plot Plans, Rough and Final Grade Certificates for new homes, ensuring that grading meets the requirements of the approved Subdivision Grading Plan.

For detailed information about program cost, revenue, full-time equivalent, basic program attributes, and program results, refer to the [Program Summary Report](#).

**Reason for Offering:** The Residential Lot Grading Program was developed to help deal with grading concerns and complaints from new homeowners in developing areas. Previously, the Developers were responsible for ensuring that builders and homeowners graded their new properties according to the approved grading plans. The Developers managed this through a landscape deposit that was released by the Developer once they determined that the landscaping met requirements. Unfortunately, the Developers were not always as diligent as they should have been and grading issues between neighbours became common. The Lot Grading Program was developed to ensure the grading meets the approved grading plans before the Developer releases the Landscaping holdback.

**Inventory/Volume/Demand:** All new Residential Housing permits are required to take out a Lot Grading Permit. Demand varies between 100 and 300 houses per year.

**Frequency or Response Timing:** Grading Certificates are reviewed within 10 working days of receipt.

**Standard Operating Procedures/Specifications:** City of Fort Saskatchewan Landscaping and Lot Grading requirements as found on the City website.

**Service Levels:** A Rough and Final grade certificate is issued for each property. The rough grade is typically applied for by the builder with the final grade typically applied for by the homeowner once landscaping is complete.

**Profile of Users:** All new home builders and property owners.

## Service Inspections

### **PBB Program Area Description/Overview:**

Permit and inspect Water / Sewer private lot installations to City services for all new homes ensuring compliance with City Standards.

For detailed information about program cost, revenue, full-time equivalent, basic program attributes, and program results, refer to the [Program Summary Report](#).

**Reason for Offering:** Previously, because the underground services are private they were responsibility of the Builder / Homeowner. Unfortunately, this led to situations where work was not completed to standard and the homeowner was left with a bill to repair. The Residential Service Inspection Program was created to ensure that installers were installing and connecting the services to the service stubs and house to City Standards, helping protect the homeowners from future expenses.

**Inventory/Volume/Demand:** 100 to 300 per year

**Frequency or Response Timing:** Permits are issued within 48 hours of application, inspections are completed within 24 hours of request.

**Service Levels:** Every new residential home service is inspected.

**Profile of Users:** New Home Builders / Owners

## Building Maintenance and Operation - Facilities

### **PBB Program Area Description/Overview:**

Perform / coordinate preventative and unplanned maintenance / repairs to all City facilities Includes lease revenue and rental revenue from City rental spaces.

For detailed information about program cost, revenue, full-time equivalent, basic program attributes, and program results, refer to the [Program Summary Report](#).

**Reason for Offering:** This program maintains the City's Buildings ensuring they meet the needs of the building users including residents, user groups and staff. Maintenance is performed to ensure that the buildings and systems meet or exceed their design life.

**Inventory/Volume/Demand:** The City has 55+ Buildings

**Frequency or Response Timing:** Per manufacturers recommendations and as requested by users and staff.

**Standard Operating Procedures/Specifications:** Manufacturers Specifications for building systems and equipment

**Service Levels:** Buildings are maintained to meet their expected use and life. Building components are maintained and serviced according to Manufacturers Specifications

**Policy Alignment:** Asset Management Policy GOV-025-C; Vendor Management Policy SAF-026-A; Procurement Policy FIN-020-C

**Legislation, Regulations or Standards:** Alberta Building Code; Alberta Fire Code; Alberta Elevating Devices and Amusement Rides Safety Association; Alberta Boiler Safety Association; Alberta Roofing Contractor Association

**Profile of Users:** All users of City buildings.

## **Custodial Services - Facilities**

### **PBB Program Area Description/Overview:**

Clean all City facilities. Provide facility monitoring during rental activities.

For detailed information about program cost, revenue, full-time equivalent, basic program attributes, and program results, refer to the [Program Summary Report](#).

**Reason for Offering:** Custodial Services maintains the cleanliness of the City's Facilities. The first thing users will notice when walking into a facility is how clean it is. Maintaining cleanliness is a very good first impression of a facility.

Custodial Services also supervises rental spaces such a the Ortona Room at the Community Hall, West River's Edge Pavilion and the rental spaces at the Dow Centennial Centre.

Outdoor Public Washrooms at the Kin Family Spray Park, West River's Edge, Turner Park, Legacy Park, Museum Site, as well as the outdoor rinks at Mowat and RCMP Parks are cleaned checked multiple times per day.

The Custodians are an integral part of the Building Maintenance team as they are the eyes on the ground usually able to identify any building issues before anyone else. (leaking fixtures, cracked tiles, etc.)

**Inventory/Volume/Demand:** 55+ City Buildings

**Frequency or Response Timing:** City Facilities are cleaned daily according to Service Levels

## **Facility Life Cycle**

### **PBB Program Area Description/Overview:**

Manage the Facility Life Cycle program, replacing key building components ensuring that the maximum life can be utilized from the infrastructure.

For detailed information about program cost, revenue, full-time equivalent, basic program attributes, and program results, refer to the [Program Summary Report](#).

**Reason for Offering:** This program replaces major Building Components at the end of their life. It ensures that the Building as a whole is in good condition, operating efficiently, and functioning as intended through its entire life.

**Inventory/Volume/Demand:** 55+ City Buildings

**Frequency or Response Timing:** Varies depending on components: Roofs – 25 years; Air Handling Units – 15 to 25 years; Ice plants – 25 Years; Windows – 25 to 30 years; Flooring – 15 to 25 years

**Policy Alignment:** Asset Management Policy GOV-025-C; Vendor Management Policy SAF-026-A; Procurement Policy FIN-020-C

**Legislation, Regulations or Standards:** Alberta Building Code; Alberta Fire Code; Alberta Elevating Devices and Amusement Rides Safety Association; Alberta Boiler Safety Association; Alberta Roofing Contractor Association;

**Profile of Users:** All users of the City buildings.



## Fleet and Equipment Planned / Preventative Maintenance

### **PBB Program Area Description/Overview:**

Perform all planned / preventative maintenance according to manufacturer's specifications and Provincial codes. This also includes fuel costs for the equipment and vehicle fleet.

For detailed information about program cost, revenue, full-time equivalent, basic program attributes, and program results, refer to the [Program Summary Report](#).

**Reason for Offering:** This program maintains the City's Mobile Equipment Fleet according to manufacturer's recommendations and Legislative requirements.

Ensuring that equipment is maintained ensures it meets its expected life and is able to meet the needs of the operating departments who rely on it to deliver their programs.

**Frequency or Response Timing:** As defined in Manufacturer's Maintenance manuals and Legislative Requirements. (hour readings, mileage, annual etc.)

**Standard Operating Procedures/Specifications:** Manufacturer's Maintenance manuals

**Service Levels:** As defined in Manufacturer's Maintenance manuals and Legislative Requirements. (hour readings, mileage, annual etc.)

**Policy Alignment:** Asset Management Policy GOV-025-C; Vendor Management Policy SAF-026-A; Procurement Policy FIN-020-C; Defective Equipment and Hazardous Energy Policy & Procedure - SAF 028

**Legislation, Regulations or Standards:** Province of Alberta Traffic Safety Act; Part 19 of the Alberta Occupational Health & Safety (OH&S) Code; Profile of Users: Roads, Parks, Utilities, Facilities, Recreation Sections

## Fleet and Equipment Repairs

### **PBB Program Area Description/Overview:**

Perform all unplanned maintenance and repairs to fleet and mobile equipment as required.

For detailed information about program cost, revenue, full-time equivalent, basic program attributes, and program results, refer to the [Program Summary Report](#).

**Reason for Offering:** This program repairs damage to the Mobile Equipment Fleet that could have been avoided and is not a wear or maintenance item. By tracking these types of repairs the root cause of the damage can be ascertained and over time, the costs of these repairs can be reduced.

**Policy Alignment:** Asset Management Policy GOV-025-C; Vendor Management Policy SAF-026-A; Procurement Policy FIN-020-C; Defective Equipment and Hazardous Energy Policy & Procedure - SAF 028

**Legislation, Regulations or Standards:** Province of Alberta Traffic Safety Act; Part 19 of the Alberta Occupational Health & Safety (OH&S) Code

**Profile of Users:** Roads, Parks, Utilities, Facilities, Recreation Sections