

## ***FACILITIES MANAGEMENT DIVISION PLAN FOR THE THIRD PLANNING CYCLE, 2012 - 2016***

A single integrated narrative which provides the outcomes of the second planning cycle within the unit's plan, an analysis of the specific environmental factors facing the unit, a description of the priorities and principles that will guide resource allocation within the unit during the third planning cycle and a discussion of the resources that will be used to support priorities during the third planning cycle is due October 15, 2011. Please submit your plan directly to Pauline Melis, Assistant Provost, Institutional Planning and Assessment.

The template for the unit plan is below. Please note there are page limits to specific sections. If completed, Part I may be submitted to the IPA at any time in advance of October 15, 2011.

### **Part I PROGRESS AGAINST THE PLAN AND PLANNING PARAMETERS FOR THE SECOND PLANNING CYCLE**

In the free form text box below, please describe the key highlights arising from your plan for your unit since 2007/08. Identify any priorities that were not completed during the second planning cycle but are continuing and will be re-emphasized in some form in the third planning cycle.

As work progresses on FMD initiatives, some will be implemented by the end of the second planning cycle and will become part of ongoing operations while other initiatives will continue to be a focus, in some form, for the third cycle and, perhaps, beyond.

<b>2IP Initiative</b>	<b>Status</b>	<b>3IP Initiative</b>
Improve Project Management and Governance Processes	Developed new processes and resource documents	→ Develop Project Delivery Manual
Implement IT Enterprise Architecture Framework	Multi-year work plan initiated	→ Implement Enterprise Asset Management Framework
Develop Customer Relationship Management Strategy and Plan	Reallocated funds	→ Develop and implement Customer Relations Plan
Develop FMD Communication Plan	Developed plan	→ Implement FMD Communications Plan
Develop FMD People Plan	Developed plan	→ Implement FMD People Plan
Enhance Safety Plan	Developed and implemented plan	
Revitalize Core Area Campus Master Plan	Completed core area relief projects	→ Develop Capital Vision and Long Range Capital Plan
Implement Infrastructure Master Plan	Developed Infrastructure Overview	→ Develop Infrastructure Master Plan
Implement Long Term Financial Plan	Developed and implemented plan	
Implement Comprehensive Sustainability Program	Developed waste management plan, initiated LEED: EBOM pilot, supported sustainability commitment	→ Support the University's Commitment to the Development and Implementation of a Climate Action Plan Implement LEED: EBOM Implement Campus Sustainability Plan Recommendations Assigned to FMD
Develop Buildings and Infrastructure Maintenance Plan	Hired Manager, Maintenance Management, initiated Maintenance Management Strategy	→ Develop and Implement RenewUS Deferred Maintenance Strategy Develop and Implement Maintenance Management Program and Strategy
Implement Divisional Performance Reporting Framework	Developed FMD Achievement Record	→ Enhance Divisional Reporting Framework
Implement Campus Custodial/Building Services Plan Implement Logistics Services Support Plan	Implemented green cleaning program & improved processes	→ Implement Process Improvements to Optimize Services
Advance Health, Safety and Environmental Protection Processes	Enhanced injury prevention, incident reporting and HSEMS	→ Develop, Implement and Support New Key Health and Safety Institutional Systems and Standards

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<b>Innovation Checklist</b>	In the 2008 planning parameters, administrative units were asked to provide evidence of service and program innovation. Please provide an indication of whether your unit has evidence to support innovation in any of the following and the evidence that might be used:
Support for college-based initiatives within programs/services offered by the administrative unit	FMD managed over half a billion dollars in construction projects over the second planning cycle. We have partnered on projects and tasks with students working on sustainability, information technology, and architectural initiatives in support of learning. We have assisted in the development of College Facility Managers meetings to build our relationships and provide even better support to college initiatives. WSEP has developed and initiated training programs for students upon request by colleges. The development of the Infrastructure and Capital Resources brochure was developed to help colleges and units understand our capital goals and processes for new building and infrastructure all the way through to capital renewal and deferred maintenance. To support our continued commitment to our customers, key customer interviews were held and processes have been implemented to help ensure our customers are satisfied with our services.
Support from colleges for unit-based initiatives within programs/services offered by the administrative unit including consultation	We receive feedback through different mechanisms, including key customer interviews, College Facility Managers meetings, and follow up meetings regularly held with our managers and project managers throughout campus. A session was held with customers to obtain feedback on their needs to assist in developing FMD's third integrated plan.
Cross-unit consultation and/or involvement in proposed or existing programs or services	FMD by nature is very collaborative. FMD has engaged much more significantly throughout the second cycle with our support unit colleagues in Financial Services Division, Corporate Administration, University Advancement, Consumer Services, and others to ensure the best possible service in project delivery and program development is provided. We have worked with academic units such as the College of Engineering and the School of Environment and Sustainability to engage in research relating to our areas of operation.
Processes for internal decision-making efficient and effective	Weekly FMD Leadership Team meetings and regular management and supervisor meetings help to enable effective decision making. Processes for managing the capital renewal program have been more formalized to involve appropriate staff and enable timely and effective decisions.
Cross-unit consultation on areas of commonality	As noted above, FMD seeks to collaborate in many different ways. The development of campus committees and working groups have provided avenues to open the channels of communication and allowed a more collaborative approach in which we work with the campus community.
Structural changes have been introduced when appropriate to enhance innovation in programs or services	Structural changes include: integration of WSEP, development of Human Relations as a new unit, initiation of Maintenance Planning group within Operations & Maintenance, and reorganization of Planning & Development and Finance & Administration units to ensure our resources are aligned with strategic goals to provide the best possible service.
Mutually beneficial formal external partnerships	External partnerships formed with: Meewasin Valley Authority, Royal University Hospital, Saskatoon Health Region, Saskatoon Construction Association, City of Saskatoon.
Have barriers been identified and addressed?	Resource limitations are sometimes a barrier to doing things as quickly as desired. A number of initiatives were implemented during the second cycle, such as a long term financial plan and achievement record, to help to manage resource constraints and to improve efficiencies. Resource planning has been key to ensuring that the overall plan for the third cycle is achievable.
Have changes been communicated to stakeholders and adjustments made based on feedback received?	Considerable work has been undertaken to enhance capital project reporting and project governance; these changes were made based on input from steering committee members and other stakeholders. Much has been done to improve how deferred maintenance is tracked and communicated to the campus community. Key facilities indicators are benchmarked, where possible, and reported on in the FMD achievement record, providing an annual update on FMD's progress on achieving our goals and initiatives.

## **Part II PLAN FOR THE THIRD PLANNING CYCLE**

### **A. Changes in the Environment**

In the text box that follows, please describe any key changes in the environment that directly affect your unit and the implications for your unit over the next four-year planning cycle.

- *Escalation of costs – construction costs, operating costs, utility costs, etc.* – Budgets for all work (new construction, renovations and operating) are expected to continue to be tight and FMD will be challenged to do more with less. As utility costs rise, FMD will continue to focus on initiatives that result in utility savings.
- *Increasing demand for commitment to sustainability* – In order to keep pace, considerable attention needs to be placed on advancing sustainability through implementation of the Campus Sustainability Plan. FMD is responsible for working towards implementation of many of the recommendations within the Campus Sustainability Plan and will have a key role in advancing sustainability on campus.
- *Increased focus on research* – As focus on research at the institution continues to be a high priority, new construction and renovations will likely result. Research space is more costly to build and maintain so scope and budgets may be restricted. Research is more energy intensive than teaching. It will have an impact on plant infrastructure requirements and will increase engineering, maintenance and WSEP support.
- *Changing demographics (Aboriginal, internationalization, mixed generations, aging workforce)* – Changing demographics should ultimately be reflected in the workforce. FMD's challenge and opportunity will be to increase diversity in the workforce and ensure that the various needs of the employees are understood, respected and met.
- *Tight labour market and competition for professionals with specialized skills* – A tight labour market will have a significant impact on FMD, challenging FMD to provide services to campus that require specialized skills. Adding to this challenge is the aging workforce, as noted above, which could result in retirements at the same time that external labour markets are tight.
- *Economic uncertainty* – Although Saskatchewan's economy is expected to remain strong, global economic uncertainty is bound to impact the local market. Along with that uncertainty might come more restricted funding, which could impact FMD's ability to provide services and implement the 3IP initiatives.
- *Changing enrolment* – Increased enrolment would likely result in increased demand for space which would require FMD to lead initiatives to acquire more space or to optimize current space. Reduced enrolment could reduce demand for space which would likely result in FMD being required to find solutions to properly manage repurposed space.
- *Increasing staff on campus* – Increased staff would likely result in increased demand for space which would require FMD to lead initiatives to acquire more space or to optimize current space. Also, additional staff would result in greater demands on WSEP services.
- *Aging campus facilities and infrastructure* – As campus physical assets age, there is an increased pressure on renewal and maintenance dollars. Demands rise but funding typically does not.
- *Increasing code, regulatory and environmental requirements* – It is expected that code, regulatory and environmental pressures will continue to escalate, which will increase capital and maintenance costs as well as potentially requiring additional personnel resources to maintain requirements.
- *Limited pool of qualified contractors* – Being that Saskatchewan is a smaller market, a limited pool of contractors often results, which could increase the cost for capital construction and increase the length of time to perform the same amount of work.
- *Increasing virtualization of technologies* – Changing technologies will require adaptation in our facilities and infrastructure, which may add pressure to capital costs for new construction and renovations. Virtualization may also result in less on-campus space being required for IT infrastructure. Conversely, demands to accommodate remotely located learners is expected to increase.
- *Increasing need for accountability* – As initiatives such as TABBS (Transparent, Activity-Based Budget System) and Achievement Records are developed, increased resources will be required to implement these initiatives, both initially and ongoing.

**B. Areas of Focus**

The University of Saskatchewan community has identified four areas of focus for the third planning cycle. The actions taken to achieve the Areas of Focus over the third planning cycle will be defined through the planning process. Administrative units will be encouraged to respond during the planning cycle. At this time, we encourage you to take this opportunity to describe how existing and new activities undertaken by your unit will help the institution make progress in each of these four areas. For each activity, include a description of your unit's human (both in terms of time and positions), financial and infrastructure (space/buildings, land, infrastructure, information and communications technology, equipment) resources that will be allocated toward that activity.

**AREAS OF FOCUS:**

- **Knowledge Creation: Innovation and Impact**
- **Aboriginal Engagement: Relationships, Scholarship, Programs**
- **Innovation in Academic Programs and Service**
- **Culture and Community: Our Global Sense of Place**

**(Section 1 of 2)**

As a support unit to the institution, FMD recognizes our influence upon progress in the four areas of focus will often be indirect. Nonetheless, our contributions can and have had a significant role in enabling the community to achieve its plans. We have, therefore, embedded our descriptions of potential impacts within Section C, Unit-Specific Initiatives.

### **C. Unit-Specific Priorities**

PCIP recognizes that, along with institutional priorities identified for the third planning cycle, each unit will identify unit-specific priorities for the third planning cycle. In the text box below, we invite you to describe the activities, both existing and new, which will address your unit's priorities outside of the four areas of focus. For each priority, describe the human (both in terms of time and positions), financial and infrastructure (space/buildings, land, infrastructure, information and communications technology, equipment) resources that you will be allocating toward that priority. Please also describe initiatives, programs, services or other activities which your unit will disinvest in or restructure to address process improvements over this planning cycle, if any.

What are the principles that will guide the allocation of human, financial, and infrastructure resources in the unit over the next planning cycle?

#### **1. Strategic Alignment**

- FMD Goals – Stewardship; Sustainability; Service Quality; Quality of Work Life; and Streamlined Processes
- University Strategic Directions – Outstanding Faculty; Research, Scholarly and Artistic Work; Graduate Education; Diverse and Promising Student -Body
- Areas of Focus – Knowledge Creation; Aboriginal Engagement; Innovation in Academic Programs and Service; and Culture and Community

#### **2. Expected Benefits**

- Payback assessment
- Perception from proceeding or not proceeding with initiative
- Service impact (impact on service levels, customer expectations, scope of services)
- Other non-quantifiable benefits (efficiency, legal, environmental, health, safety, cultural issues)
- Impact on decision making (better and more accessible information)

#### **3. Cost of Implementation**

- Cost of internal resources (assets, personnel) – one-time and ongoing
- Cost of external resources (assets, personnel) – one-time and ongoing
- Opportunity costs
- Financially sustainable
- Non-financial costs (risks, scope of impact, complexity)

#### **4. Industry Practice**

- Extent to which initiative would be considered standard practice
- Extent to which initiative would be considered best practice among peers

#### **5. Probability of Success**

- Consider likelihood of achieving expected benefits
- Consider likelihood of completing initiative within cost estimate
- Consider likelihood of meeting estimated schedule
- Consider range and variability of expected benefits
- Consider cultural acceptance of opportunity
- Consider availability of resources

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*Note this section combines reference to unit-specific priorities, Areas of Focus, and resource requirements for ease of reference:*

What are the unit-specific priorities that will guide the allocation of human, financial and infrastructure resources in the unit over the next planning cycle?

How do you propose to use existing human, financial and infrastructure resources to support your priorities? If applicable, indicate any resources from other units that you will leverage, any barriers that may exist due to resource issues and any implications for the university's operating budget, capital budgets or fundraising activities.

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After almost a year of discussions with staff, customers, stakeholders and senior administration, FMD is pleased to present our third integrated plan. We have confirmed our goals of Stewardship, Sustainability, Service Quality, Quality of Work Life and Streamlined Processes, and we have refined our mission and vision as follows:

**Mission:** We create and maintain a safe and sustainable environment that supports learning, working, and living within the University of Saskatchewan.

**Vision:** To be an exceptional team that partners with the University of Saskatchewan community by consistently providing proactive and efficient services.

FMD has identified sixteen initiatives for the third planning cycle that will help us to achieve our goals, mission and vision and will support the university's strategic directions and Areas of Focus. The estimated additional resources to implement and sustain the initiatives include eleven new positions, as shown in Section E. Complement Planning, and one-time net expenditures (i.e. for term positions or consultants) of approximately \$1.6 Million. Potential funding sources have been identified for all additional expenditures.

### **Initiative 1: Develop and Implement RenewUS Deferred Maintenance Strategy**

**Description:** The RenewUS strategy will address our growing deferred maintenance liability by focusing on the most critical and strategic deferred maintenance needs through the development of a comprehensive multi-year program with multiple funding sources. The program will identify and prioritize our critical deferred maintenance liabilities and will blend these needs with academic program renewal and the revitalization of the buildings and programs within the core of our campus. The program will focus on rejuvenating buildings within the campus core and will integrate academic program adaptation, sustainability and functional space renewal. RenewUS will strategically re-allocate and develop space and enhance student facilities while renewing critical infrastructure and systems within our core buildings. The program is intended to cover \$250 Million (or more) of these needs over five years.

**Areas of Focus:** This initiative will impact all areas of focus: Knowledge Creation: Innovation and Impact; Aboriginal Engagement: Relationships, Scholarships, Programs; Innovation in Academic Programs and Service; Culture and Community: Our Global Sense of Place. The RenewUS strategy will provide facilities and infrastructure that are in better condition and better able to support the university's commitments to research, Aboriginal engagement, academic and student needs, and the varied needs of the overall campus community. With proper renewal of facilities and infrastructure, the risk of reduced service and failure in buildings and infrastructure is minimized. Furthermore, not only will the RenewUS strategy renew core buildings and critical infrastructure it will also repurpose space for teaching, research and student experiences.

**Existing Resource Utilization:** Some activities, including oversight, general planning and initiation activities, will be undertaken by resources within FMD and other units, including Information Technology Services, Office of VP, Finance & Resources, Institutional Planning and Assessment.

**Additional Resource Requirements:** The program is expected to surpass \$250 Million, with seed money of \$1 Million being sought in the 2012-13 Operations Forecast to plan and begin implementation of the program. Resources will be required in a number of areas to support the execution of the project, including: project management (may be one or two 3 year term positions for project management), condition assessments program (considering 1 new permanent staff position that could be funded from Capital Renewal Fund on an ongoing basis), project consulting and communications. A major barrier would be lack of support from the Province and donors.

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### **Initiative 2: Develop and Implement Maintenance Management Program and Strategy**

**Description:** This program and ongoing strategy will support FMD's transition from reactive to proactive maintenance delivery. The initiative will involve research and analysis of trends and best practices, process management, and development of Reliability Centered Maintenance.

**Areas of Focus:** This initiative will impact all areas of focus: Knowledge Creation: Innovation and Impact; Aboriginal Engagement: Relationships, Scholarships, Programs; Innovation in Academic Programs and Service; Culture and Community: Our Global Sense of Place. The Maintenance Management strategy will provide facilities and infrastructure that are in better condition and better able to support the university's commitments to research, Aboriginal engagement, academic and student needs, and the varied needs of the overall campus community. With proper maintenance of facilities and infrastructure, the risk of reduced service and failure in buildings and infrastructure is minimized.

**Existing Resource Utilization:** A Manager, Maintenance Planning has been hired and an Analyst is currently being recruited.

**Additional Resource Requirements:** Half time administrative support for the first 2 years is required, in addition to some consulting assistance; \$150,000 of funding has been allocated in the FMD Reserve Fund. There may be a need for approximately 6 apprentice positions over complement for a number of years to allow proper succession planning. Additional net cost of \$225,000 to base salaries for apprentice positions is anticipated to be funded over time from Operations and Maintenance (O&M) shops efficiencies such as more time on tools, reduced overtime, etc. The need for additional ongoing resources in the O&M shops to properly staff the new staffing mix is unknown at this time, but it is expected that any realignments will be managed within the current resources. A barrier may be finding adequate resources in a timely manner to leverage the efficiencies.

### **Initiative 3: Develop and Implement Space Management Strategy**

**Description:** In order to support efficient and effective use of existing and future built space on campus, there is a need to have a comprehensive space management strategy in place. Such a strategy will support planning for the development of all types of space, including research, teaching and administrative functions. A properly developed strategy will ensure that the campus footprint is 'right sized' to support unit initiatives, maximize use of common space, and support resource allocation.

**Areas of Focus:** This initiative will impact all areas of focus: Knowledge Creation: Innovation and Impact; Aboriginal Engagement: Relationships, Scholarships, Programs; Innovation in Academic Programs and Service; Culture and Community: Our Global Sense of Place. The Space Management Strategy will provide a solid framework to ensure space allocation and use are efficiently and effectively managed, thereby leveraging maximum benefit of our built space and supporting the university's commitments to research, Aboriginal engagement, academic and student needs, and the varied needs of the overall campus community.

**Existing Resource Utilization:** Activities to be overseen by the Associate Director, Space Planning. It is expected that existing identified resources within FMD (once vacant positions are filled) will undertake the bulk of the work required to complete this initiative. Other key stakeholders within FMD, Institutional Planning and Assessment, Corporate Administration, Student and Enrolment Services Division, University Advancement, various colleges, etc. will be brought into the planning and consultative process as needed to ensure a complete campus perspective.

**Additional Resource Requirements:** No additional financial or infrastructure requirements are anticipated. The two major barriers that could affect completion of this initiative would be an increase in capital needs on campus that would require the allocation of resources earmarked for this initiative or the loss of resources assigned.

### **Initiative 4: Develop Capital Vision and Long Range Capital Plan**

**Description:** In order to effectively guide the development and management of university land within the city, there is a need to develop an overall Capital Vision and Long Range Capital Plan, which will provide a view for major capital requirements over the next 20 years and beyond. Incorporating the vision of the 2057 Land Use Study, the Capital Vision and Long Range Capital Plan will provide guiding principles for future development through the incorporation of Precinct Plans. In addition, Wayfinding and Naming Opportunities will be governed by master planning principles.

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**Areas of Focus:** This initiative will impact all areas of focus: Knowledge Creation: Innovation and Impact; Aboriginal Engagement: Relationships, Scholarships, Programs; Innovation in Academic Programs and Service; Culture and Community: Our Global Sense of Place. The Capital Vision and Long Range Capital Plan will provide a solid framework to ensure capital and corporate planning are efficiently and effectively managed to leverage maximum benefit and use of the university's vast land holdings and support the university's commitments to research, Aboriginal engagement, academic and student needs, and the varied needs of the overall campus community.

**Existing Resource Utilization:** Activities to be overseen by the Director, Planning and Development. It is anticipated that existing identified resources within FMD (once vacant positions are filled) will undertake the bulk of the work required to complete this initiative. Other key stakeholders within FMD, Institutional Planning and Assessment, Corporate Administration, Student and Enrollment Services Division, colleges, University Advancement, etc. will be brought into the planning and consultative process as needed to ensure a complete campus perspective.

**Additional Resource Requirements:** No additional financial or infrastructure requirements are anticipated, other than additional consultant resources (estimated at \$50,000 funded from Capital Renewal Fund) may be required to augment internal FMD resources; this will be determined once the full scope of the plan development has been identified. The two major barriers that could affect completion of this initiative would be an increase in capital needs on campus that would require the allocation of resources earmarked for this initiative or the loss of resources assigned.

### **Initiative 5: Develop Infrastructure Master Plan**

**Description:** Evolving from the Infrastructure Overview document, an Infrastructure Master Plan is required to identify priority infrastructure projects and programs within 5, 10 and 25 year perspectives. The Infrastructure Master Plan will be developed within the context of the Multi-year Capital Plan, the Information and Communications Technology Foundational Document and the Annual Capital Plan, all documents that will align to the proposed Capital Vision and Long Range Capital Plan. The Infrastructure Master Plan will enhance our understanding of current and future infrastructure needs. Its development is the next logical step to ensure longer-term growth and renewal strategies are integrated with institutional plans and long range capital planning. Once a thorough infrastructure inventory and planning system is in place and asset conditions are fully assessed and refined, development of the Infrastructure Master Plan can be undertaken, defining needs along with the required resources for tactical planning and long term strategic planning.

**Areas of Focus:** This initiative will impact all areas of focus: Knowledge Creation: Innovation and Impact; Aboriginal Engagement: Relationships, Scholarships, Programs; Innovation in Academic Programs and Service; Culture and Community: Our Global Sense of Place. The Infrastructure Master Plan will provide long term planning strategies for growth and renewal of our physical infrastructure which will support the university's commitment to research, Aboriginal engagement, academic and student needs, and the varied needs of the overall campus community. With proper planning for growth and renewal of infrastructure, the risk of inadequate capacity to service new and current space, as well as infrastructure failure will be minimized.

**Existing Resource Utilization:** The development and implementation of the Infrastructure Master Plan will be overseen by the Associate Director, Infrastructure and Sustainability. Some activities will be undertaken within FMD by Infrastructure Information Services, Capital Renewal and Strategic Analysis, Grounds, and Planning and Development. Staff in these FMD units will likely be required to devote a considerable number of collective hours to the plan's development. An initial estimate is a total of about 80 person-days of time for internal staff.

**Additional Resource Requirements:** Some potential Geographic Information Systems (GIS) consultation may be required from U of S GIS Services as well as completion of infrastructure inventory and some system training by the Altus Capital Planning Group. An overall budget of \$25,000 is anticipated for this consulting work which would be funded from the Infrastructure Renewal Fund. The cost of additional resources will be more than offset by acquiring additional valuable tools for asset inventory, analysis, modeling and reporting. A barrier identified is that competing priorities may continue to trump efforts to devote Planning and Development resources to complete work on the Infrastructure Master Plan.

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### **Initiative 6: Develop, Implement and Support New Key Health and Safety Institutional Systems and Standards**

**Description:** Health and safety at the university will be further strengthened through the enhancement, development, and implementation of key health and safety systems and standards that impact the institution. The initiative and supporting sub-initiatives touch all areas within health, safety and environmental protection.

**Areas of Focus:** This initiative will impact: Knowledge Creation: Innovation and Impact; Innovation in Academic Programs and Service; Culture and Community: Our Global Sense of Place. Enhancing health and safety systems and standards at the university will create a healthy and positive environment that will support the university's commitment to research, academic and student needs, and the varied needs of the overall campus community. It will also ensure compliance with granting agency requirements for research funding and help position the University of Saskatchewan as a leader in health, safety and environmental protection in research.

**Existing Resource Utilization:** The initiative will be primarily supported by Workplace Safety and Environmental Protection (WSEP) staff in collaboration with FMD Safety, Health, Safety and Environmental Management System (HSEMS) and campus stakeholders. Certificate of Recognition (COR Certification) for FMD will require specific support from FMD Safety and from divisional personnel to implement. Purchasing Services will lead the process in the selection and implementation of a hazardous material inventory management system and FMD will provide support. FMD IT services support will be instrumental in the development of the Health, Safety and Environment Data Management System. The implementation of the regulatory framework associated with the *Human Pathogens and Toxins Act* will require support from campus stakeholders governed by the legislation.

**Additional Resource Requirements:** No additional FMD staffing resources are required. A barrier identified is that competing priorities may require changes to timelines.

### **Initiative 7: Support the University's Commitment to the Development and Implementation of a Climate Action Plan**

**Description:** The University of Saskatchewan became a signatory to the University and College Presidents' Climate Change Statement of Action for Canada on October 1, 2010. This statement of action commits the university to demonstrating leadership by reducing greenhouse gas (GHG) emissions and the implementation of a Climate Action Plan. FMD is a significant player in the development of the strategy and will support the development and implementation of the initiative.

**Areas of Focus:** This initiative will impact all areas of focus: Knowledge Creation: Innovation and Impact; Aboriginal Engagement: Relationships, Scholarships, Programs; Innovation in Academic Programs and Service; Culture and Community: Our Global Sense of Place. The Climate Action Plan will demonstrate our commitment to sustainability, which is an imperative in all aspects of campus life – education, research, operations, governance and community engagement – and will support the university's commitments to research, Aboriginal engagement, academic and student needs, and the varied needs of the overall campus community. The development of the Climate Action Plan is aligned with all of the signature areas and it will involve and affect students, academics and the campus community. In addition, through the strategies developed in the Climate Action Plan, the university will realize savings in utilities and "we will have taken steps to address inefficiencies and increase innovations in academic and administrative programs, services, and processes".

**Existing Resource Utilization:** Some activities, including oversight, general planning and initiation activities, will be undertaken by staff within FMD and other units, including Information Technology Services, Office of VP, Finance & Resources, Provost's Office, Research Services, Institutional Planning and Assessment, Consumer Services, College of Agriculture and Bioresources, etc. Development of a number of strategies is included in the initiative to Implement Campus Sustainability Plan Recommendations Assigned to FMD.

**Additional Resource Requirements:** Additional resources will be required in several areas to support the execution of the project, including: project management support (may be consultant, term position or fee-for-service staff persons) and communications. These additional resources totaling approximately \$65,000 will be funded from the Infrastructure Renewal Fund (salary savings re: Manager, Energy vacant position). A barrier identified is that competing priorities may require changes to the scope of the plan.

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### **Initiative 8: Implement LEED: EBOM**

**Description:** Assess and determine scope of application of Leadership in Energy and Environmental Design: Existing Buildings Operations & Maintenance (LEED: EBOM) process to maximize the energy efficiency and operational performance, using a pilot project in the Education Building on campus. The pilot project will demonstrate how energy and utility savings can be realized by applying best conservation practices, improving maintenance and operational procedures and investing in upgraded systems. Building systems such as building controls, HVAC and lighting may be upgraded and the process will engage building occupants to reduce their impact on energy use. If this pilot project proves successful, lessons learned could be incorporated into the RenewUS process of renewing the campus buildings and infrastructure as well as other buildings, as deemed appropriate.

**Areas of Focus:** This initiative will impact all areas of focus: Knowledge Creation: Innovation and Impact; Aboriginal Engagement: Relationships, Scholarships, Programs; Innovation in Academic Programs and Service; Culture and Community: Our Global Sense of Place. The LEED: EBOM initiative will demonstrate our commitment to sustainability, which is an imperative in all aspects of campus life – education, research, operations, governance and community engagement – and will support the university’s commitments to research, Aboriginal engagement, academic and student needs, and the varied needs of the overall campus community. The LEED: EBOM initiative is aligned with all of the signature areas and it will involve and affect students, academics and the campus community. In addition, through the LEED: EBOM initiative, the university will realize savings in utilities and “we will have taken steps to address inefficiencies and increase innovations in academic and administrative programs, services, and processes”.

**Existing Resource Utilization:** Internal resources are currently provided by Commissioning Agent, Manager, Maintenance Management, and Sustainability Initiatives Liaison. Stakeholders/occupants throughout campus will be involved but additional internal resources are not expected to be required.

**Additional Resource Requirements:** A preliminary budget of \$1.3 Million has been developed for the Education Building. Funding source is expected to be utility savings/revolving fund (under development) with approximately \$250,000/year in savings. Seed money in the amount of approximately \$70,000 is funded from the Capital Renewal Fund and Central Utilities. A barrier identified is that competing priorities may require changes to timelines.

### **Initiative 9: Implement Campus Sustainability Plan Recommendations Assigned to FMD**

**Description:** The Second Integrated Plan Sustainability Commitment Working Group is developing a Campus Sustainability Plan in which recommendations will be assigned to FMD or jointly with other units. The Plan will provide a unified strategy that will propel the university and FMD towards a clearer direction regarding sustainability. Many of the recommendations will support the development of the Climate Action Plan and the LEED: EBOM initiative. The recommendations will be assessed and implemented to the extent possible during the planning cycle and beyond. FMD will focus on implementation of recommendations over the third planning cycle that will increase the University of Saskatchewan’s Sustainability Tracking, Assessment and Reporting (STARS) rating (which is reported on in the university’s Achievement Record) from bronze to silver.

**Areas of Focus:** This initiative will impact all areas of focus: Knowledge Creation: Innovation and Impact; Aboriginal Engagement: Relationships, Scholarships, Programs; Innovation in Academic Programs and Service; Culture and Community: Our Global Sense of Place. The implementation of FMD sustainability initiatives resulting from the Campus Sustainability Plan will demonstrate our commitment to sustainability, which is an imperative in all aspects of campus life – education, research, operations, governance and community engagement – and will support the university’s commitments to research, Aboriginal engagement, academic and student needs, and the varied needs of the overall campus community. Many of the FMD sustainability initiatives are aligned with the signature areas and they will involve and affect students, academics and the campus community. In addition, through the implementation of sustainability initiatives, the university will realize savings in utilities and “we will have taken steps to address inefficiencies and increase innovations in academic and administrative programs, services, and processes”.

**Existing Resource Utilization:** Some activities, including oversight, general planning, initiation and implementation activities, will be undertaken by resources within FMD and other units, including Information Technology Services, Office of VP, Finance & Resources, Institutional Planning and Assessment, Consumer Services, College of Agriculture and Bioresources, etc. Development of an energy management and water strategy will utilize dedicated resources of the Manager, Energy.

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**Additional Resource Requirements:** Funding in the amount of \$100,000 will be budgeted in the FMD Reserve Fund. Additional resources will be required in a number of areas to support the development and implementation of some of the strategies, particularly LEED: EBOM and Energy Management. Consulting support is an option being considered for Energy Management to provide expertise and resources to help move the strategies along. This expenditure for consulting support in the amount of approximately \$200,000 will be initially funded from utility savings/revolving fund (under development) or Capital Renewal Fund/Infrastructure Development Fund/Infrastructure Renewal Fund and subsequent savings to be repaid to the initial funding source. Municipal infrastructure initiatives will be funded from current operating budgets. Minimal funding will be required relating to transportation and waste initiatives. Funding relating to consulting assistance in the amount of \$50,000 for water initiatives will be possibly funded by the utility savings/revolving fund and paid back through the savings. Overall, the cost of additional resources will likely be more than offset by ensuring sustainability awareness and engagement resulting in financial returns on initiatives – particularly those with operational savings and/or increased productivity. A barrier identified is that competing priorities may require changes to scope of initiatives and timelines.

### **Initiative 10: Develop and Implement Customer Relations Plan**

**Description:** The Customer Relations Plan will enhance the customer service focus of FMD by identifying gaps in competencies, programs and processes that inhibit our full potential. The plan will identify and address these gaps by increasing customer feedback and by working collaboratively across all FMD units and the U of S community to fill these gaps through process improvement, education and communication initiatives.

**Areas of Focus:** This initiative will impact all areas of focus: Knowledge Creation: Innovation and Impact; Aboriginal Engagement: Relationships, Scholarships, Programs; Innovation in Academic Programs and Service; Culture and Community: Our Global Sense of Place. A focused plan to obtain and address feedback with our clients will help create a high performance organization that will effectively support the university's commitments to research, Aboriginal engagement, academic and student needs, and the varied needs of the overall campus community. As the largest service unit on campus, it is critical that FMD implement a Customer Relations Plan that will help to ensure we create and maintain our campus to meet the needs of the institution.

**Existing Resource Utilization:** Most activities will be conducted by the approved, but currently vacant, position of Manager, Customer Relations and will work closely with FMD's Manager, Communications and Divisional Services. FMD units may be required to allocate resources to address unit specific initiatives. Will work with Institutional Planning and Assessment, College Facility Managers, and Human Resources Division within their timeframe and resourcing capacity.

**Additional Resource Requirements:** No additional barriers are foreseen at this time. Additional clerical support will be required but has already been accounted for within FMD's People Plan initiative. It is possible at the end of the 3IP cycle this position could be amalgamated with the term Staff Development position identified within this initiative. Both positions will need to be tracked closely to identify return on investment through this development and implementation period.

### **Initiative 11: Implement FMD People Plan**

**Description:** The People Plan is a framework that will support our people, individually and collectively, to meet our strategic goals by linking FMD priorities with supporting human resource initiatives, focusing on the five key areas of: Recruit, Align, Develop, Engage and Reward.

**Areas of Focus:** This initiative will impact all areas of focus: Knowledge Creation: Innovation and Impact; Aboriginal Engagement: Relationships, Scholarships, Programs; Innovation in Academic Programs and Service; Culture and Community: Our Global Sense of Place. By implementing a People Plan focused on supporting the delivery of our strategic goals, we will support the high performance of our staff which in turn will support the university's commitments to research, Aboriginal engagement, academic and student needs, and the varied needs of the overall campus community. Better recruitment practices and the introduction of an apprenticeship program will assist our ability to hire Aboriginal staff thereby creating a more welcoming environment for other Aboriginal staff and students. In addition, through a more engaged and developed staff we will increase our employees' discretionary service, empower innovation and be better prepared to creatively and collaboratively develop and maintain our campus to meet the needs of the institution.

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**Existing Resource Utilization:** Many activities will be conducted and led by the existing HR Analyst and HR Assistant positions with assistance from the Communications Assistant and clerical support from Divisional Services. FMD units may be required to allocate resources to address unit specific initiatives. Will work with Human Resources Division within their timeframe and resourcing capacity.

**Additional Resource Requirements:** Will require additional resources in the form of a Manager, Staff Development (3 year term position funded from FMD Reserve Fund) and additional dedicated clerical support from Divisional Services to be funded from ongoing FMD base funds. The Manager, Staff Development position could be hired on a 3 year term to support the development and delivery of FMD's People Plan, funded from FMD's reserve as this work will directly influence the quality and quantity of service provided to our university community. The expectation is that reductions in turnover and absenteeism along with increases in productivity and shorter cycle time to hire will more than offset the cost of these additional resources. A barrier identified is that competing priorities may require changes to timelines.

### **Initiative 12: Implement FMD Communications Plan**

**Description:** FMD's Communications Plan defines communication of best practices for everyone in the division. It will create a framework of policies, programs and processes to promote clarity and consistency. When staff and clients are well informed, they can make timely decisions that support strategic goals.

**Areas of Focus:** This initiative will impact all areas of focus: Knowledge Creation: Innovation and Impact; Aboriginal Engagement: Relationships, Scholarships, Programs; Innovation in Academic Programs and Service; Culture and Community: Our Global Sense of Place. A focused plan to enhance communications within FMD and with our campus and community stakeholders will help us become a high performance organization that effectively supports the university's commitments to research, Aboriginal engagement, academic and student needs, and the varied needs of the overall campus community. As the largest service unit on campus, it is critical that we implement a Communications Plan to ensure our staff are well informed and are well equipped to create and maintain our campus to support the needs of the institution.

**Existing Resource Utilization:** The Manager, Communications and Divisional Services, and the Communications Assistant will conduct most activities. FMD units may be required to allocate resources to address unit specific initiatives. The existing communications consulting budget will be used and will be supplemented by FMD unit budgets for specific projects and initiatives. The Communications Office will work closely with University Advancement and the University Communication Network.

**Additional Resource Requirements:** This plan will be aligned with FMD's Customer Relations and People Plans, and additional resources already accounted for in FMD's People Plan will shift between all three areas as priorities dictate. Additional consulting funding (estimated at \$50,000 from FMD Reserve Fund) will be required for the development of these initiatives, after which existing resources should be sufficient to maintain them. No additional barriers are foreseen at this time.

### **Initiative 13: Implement Enterprise Asset Management Framework**

**Description:** Enterprise asset management (EAM) enables optimal management of the physical assets of an organization by providing integration and single point of data entry, storage and access. At the core of an EAM is a modern Computerized Maintenance Management System (CMMS) that will allow tracking of preventive maintenance requirements, ensures compliance with regulations, optimizes staff allocation, and predicts when to replace asset components. An EAM will expand on the CMMS and integrate data for all business functions within FMD including space management, space scheduling, capital renewal, infrastructure information assets, etc. and manage data related to physical assets throughout the entire life cycle. By managing assets across the 'enterprise', organizations can improve utilization and performance, reduce capital costs, reduce asset-related operating costs, extend asset life and improve return on assets.

**Areas of Focus:** This initiative will impact all areas of focus: Knowledge Creation: Innovation and Impact; Aboriginal Engagement: Relationships, Scholarships, Programs; Innovation in Academic Programs and Service; Culture and Community: Our Global Sense of Place. The Enterprise Asset Management Framework will enhance our ability to manage the university's facilities and infrastructure, thereby supporting the university's commitments to research, Aboriginal engagement, academic and student needs, and the varied needs of the overall campus community. By integrating data for all business functions within FMD including space management,

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space scheduling, capital renewal, infrastructure information assets, etc., we can improve utilization and performance of assets and minimize the risk of reduced service and failure in buildings and infrastructure.

**Existing Resource Utilization:** Some activities, including oversight, requirements and business analysis, and programming, will be undertaken by resources within FMD IT. Extensive involvement will be required by customers throughout the division to develop requirements, select application, make decisions on configuration, conduct testing, etc. Some work will be accommodated within current resources.

**Additional Resource Requirements:** A budget has been approved by the Leadership Team in the amount of \$2.1 Million for the EAM project and will be funded from the FMD Reserve Fund. It is anticipated that a project manager will be hired to manage the project. In addition, consulting services will likely be obtained at different stages throughout the project and there will be capital cost associated with purchasing an application. The majority of work by customers throughout the division will be incremental, given the already heavy workloads on many of the staff who will need to be a part of the project. The intent is to provide backfilling, if possible. A need for one full-time analyst position to provide this support is anticipated for the duration of the project. Costs for funding the project manager and analyst positions will be funded from the \$2.1 Million funds already allocated. A barrier identified is that competing priorities may require changes to the scope of the project and timelines.

### **Initiative 14: Enhance Divisional Reporting Framework**

**Description:** The Divisional Reporting Framework will measure, assess and report on FMD's performance and progress towards its vision and goals. The framework gives an account of FMD's activities and performance within each of FMD's goals.

**Areas of Focus:** This initiative will impact all areas of focus: Knowledge Creation: Innovation and Impact; Aboriginal Engagement: Relationships, Scholarships, Programs; Innovation in Academic Programs and Service; Culture and Community: Our Global Sense of Place. Enhancing the Divisional Reporting Framework will enable FMD to better measure, assess and report on performance and progress towards its vision and goals, which in turn will support the university's commitments to research, Aboriginal engagement, academic and student needs, and the varied needs of the overall campus community. By being more aware of our performance and by being more accountable within FMD and to the campus community, we will become more efficient, effective and better able to assist the university in achieving its vision and goals.

**Existing Resource Utilization:** Activities to be overseen by Manager, Capital Renewal and Strategic Analysis and will involve all FMD units and may involve other units on campus such as Financial Services Division, Human Resources Division, Consumer Services. Will work with Institutional Planning and Assessment within their timeframe and resourcing capacity. Will consider support/collaboration with Information Strategy and Analytics.

**Additional Resource Requirements:** Support will be required from Special Projects Analyst (.5 FTE permanent position) with funding anticipated from ongoing FMD base funds. In addition, consulting assistance in the amount of approximately \$50,000 will be funded from FMD Reserve Fund. A barrier identified is that competing priorities may require changes to timelines.

### **Initiative 15: Develop Project Delivery Manual**

**Description:** The intent of this initiative is to document processes and procedures that allow us to develop and oversee projects from planning through to construction and turnover. All aspects of project delivery will be reviewed and documented to provide a concise and up-to-date manual, outlining the roles and responsibilities of the various entities involved in delivery of capital projects. The project delivery manual will be based on sound project management principles, guided by the university's governance processes, space management principles, sustainability goals, and health/safety requirements.

**Areas of Focus:** This initiative will impact all areas of focus: Knowledge Creation: Innovation and Impact; Aboriginal Engagement: Relationships, Scholarships, Programs; Innovation in Academic Programs and Service; Culture and Community: Our Global Sense of Place. The Project Delivery Manual will provide a solid framework for ensuring all types of capital projects are effectively planned and delivered, thereby supporting the university's commitments to research, Aboriginal engagement, academic and student needs, and the varied needs of the overall campus community. The manual will help to ensure capital expenditures are efficiently and effectively managed to leverage maximum benefit of our built space and infrastructure.

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**Existing Resource Utilization:** Activities to be overseen by the Associate Director, Projects with assistance from the Project Management Office, Major Project Managers, Project Governance Office and others at FMD. Institutional Planning and Assessment will be asked to review the manual to ensure alignment with institutional processes. It is anticipated that the Associate Director, Projects will need to spend upwards of 1000 staff-hours (roughly half time to complete task in time period defined); others will provide technical assistance with respect to processes and document review time – approximately 500 staff-hours between numerous people.

**Additional Resource Requirements:** There is no additional financial impact anticipated beyond salary cost other than some consulting costs may be considered for peer review. There is no infrastructure impact. The only current barrier is filling the currently vacant Associate Director, Projects position. Consulting costs in the amount of approximately \$25,000 will be funded from FMD Reserve Fund.

### **Initiative 16: Implement Process Improvements to Optimize Services**

**Description:** Focus will be placed on improving processes to ensure exceptional stewardship and service that effectively supports the division's success.

**Areas of Focus:** This initiative will impact all areas of focus: Knowledge Creation: Innovation and Impact; Aboriginal Engagement: Relationships, Scholarships, Programs; Innovation in Academic Programs and Service; Culture and Community: Our Global Sense of Place. Implementing Process Improvements to Optimize Services will enable FMD to provide more efficient and effective services within FMD and to our customers, which in turn will support the university's commitments to research, Aboriginal engagement, academic and student needs, and the varied needs of the overall campus community.

**Existing Resource Utilization:** It is anticipated that most process improvements will be addressed with current resources.

**Additional Resource Requirements:** Ongoing support will be required from Special Projects Analyst (.5 permanent FTE) for resource allocation analysis and other special projects as assigned. Two additional FTE will be required to provide clerical support for Project Governance and AVP office. These positions are expected to be funded from ongoing FMD base funds. A barrier identified is that competing priorities may affect decisions on timing of processes selected for improvement.

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### **D. Performance Indicators**

Describe a peer group for your unit and relevant best practices currently in practice by that peer group.

FMD's Divisional Reporting Framework focuses on measuring and benchmarking performance indicators unique to facilities management at the University of Saskatchewan and aligns with facilities performance indicators (FPI). The FPIs are defined by APPA (Association of Higher Education Facilities Officers) and endorsed by CAUBO (Canadian Association of University Business Officers). APPA is an international association dedicated to maintaining, protecting and promoting the quality of educational facilities. APPA represents more than 1,500 learning institutions. CAUBO, which represents universities across Canada, promotes and supports the professional management and effective leadership in the administrative affairs of Canadian universities and colleges including facilities management. Learning institutions to which we deem as appropriate benchmarks are: McMaster University, Simon Fraser University, University of Alberta, University of British Columbia, University of Calgary, University of Guelph, University of Manitoba, University of Regina and University of Western Ontario.

Best practices are organized into five main categories: General Administration and Management; Operations and Maintenance; Energy, Utilities and Environmental Stewardship; Planning, Design and Construction; and Environmental, Health and Safety.

Identify the indicators you will use to demonstrate the quality of service provided by the unit, the presence of a high-performing culture within the unit and, if applicable, the effective and efficient stewardship of university resources by the unit.

<b>Indicator</b>	<b>Baseline Measure</b>	<b>Benchmark or Target</b>
Facilities Condition Index	15.6%	Benchmark – 15.7% Target – to be developed through RenewUS program
Space Deficiency Index	67,934 net assignable square meters	Target - 48,397 net assignable square meters by April 2016
Frequency of Campus-Wide Workplace Injuries	1.46%	Benchmark – 1.33%
Greenhouse Gas Emissions	166,950 estimated equivalent tonnes of CO2	Target – to be determined through Climate Action Plan
Service Level Index (Maintenance, Custodial and Grounds)	Level 3 out of 5 where 1 is the highest	Target – Level 2
Customer Service Index	Preliminary Baseline - 83% of key customers interviewed were satisfied or very satisfied (Customer Service Index to be developed)	Target – to be determined through Customer Relations Plan
Employee Engagement Index	58.2%	Benchmark – 65.9% Target – to be determined through People Plan

### **E. Complement Planning**

Complement or people planning is more than a financial exercise of allocating financial resources to positions within the budget, or proposing modifications to the budget. It is part of a comprehensive and strategic overview of the people resources required by the unit to fulfill its mission. The success of the university and of your unit is highly dependent on whether faculty and staff are engaged, aligned and working to their full potential. To enable that success, your plan should include:

- The principles which will govern people planning for all staff within your unit
- Your approach to ensuring a positive, productive and diverse work and learning environment
- Specific actions you intend to take to support staff engagement and the evidence upon which these will be based
- Specific strategies you use or plan to develop to support learning and development and reward success
- Priorities for staff recruitment, including the number and types of positions required within the structure of the unit's overall complement

We have developed our draft People Plan to align our people centered initiatives with our priorities within the context of the U of S strategies and FMD's core goals.

In the Second Integrated Plan the Human Resources Division identified the following five areas (RADER) to support the success of the University and FMD has encompassed this framework to develop its plan:

- **Recruit** - Having the ability to find the right people who are or can become high performers
- **Align** - The alignment of both accountabilities (strategy) and culture (values and norms) with the strategic directions of the University of Saskatchewan
- **Develop** - Focuses on supporting growth of peoples' effectiveness and competence to do the right things
- **Engage** - People are in the right job and environments, are healthy and well, and emotionally committed to the success of the University
- **Reward** - The right rewards are in place to support the recruitment and retention of high performers

FMD employees bring to their work a diverse range of knowledge, skills and abilities and every day they make critical contributions that affect far more than the confines of their particular unit. The very nature of our endeavour is to consider the needs of the entire institution and the many people who inhabit it.

Our People Plan will guide the actions we take over the next planning cycle and beyond to help our people grow their knowledge, skills and abilities; share their expertise and build relationships; appreciate and celebrate contributions and achievements; and effectively communicate both within the division and with our community of users.

Through this People Plan we are actively working to achieve a learning environment where we take pride in our work, unconditionally support and respect one another, and where:

- Each employee will understand the importance of their role and responsibility to the success of FMD, the university and our community
- Each employee will have the opportunity to discuss their work goals, opportunities and interests with their manager or supervisor
- Each employee feels empowered to participate in FMD's success
- Employees will have increased opportunities to learn new skills and processes and share their expertise with others
- FMD will have a culture where employees are sincerely appreciated for their work, ideas, and contributions

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- Employees will have timely information and feel informed about activities and initiatives occurring within their areas
- Employees will have a deeper understanding of the activities and contributions of FMD and will understand and accept the responsibility entrusted to them

We will be implementing seventeen strategies that fall within the Human Relations areas of focus (RADER) and they are:

1. Implement apprenticeship program
2. Standardized competency based recruitment practices
3. Unit specific staffing models and tools to support workforce planning
4. Streamline employee information systems and processes
5. Job profiles for all positions
6. Review organizational structure
7. Reduce bureaucratic complexities of internal processes
8. Review success and alignment of HR systems and deliverables
9. Identify and implement individual and group skill development plans
10. Department specific orientation procedures
11. Standardize performance expectations with respect to modeling behaviours in the workplace
12. Framework to establish expectations for consistent sharing of information
13. Retention and exit interview processes
14. Mentorship, succession, knowledge transfer and career path programs
15. Regular feedback opportunities for all positions
16. Employee achievement and celebration processes
17. Enhance employee recognition programs

Below is a chart that provides a summary of our complement plan over the third planning cycle.

<b>FMD Unit</b>	<b>Budgeted Baseline Staff Comple nt 2011/12</b>	<b>Estimated Additional FTE for 3IP Initiatives</b>	<b>Estimated Additional FTE for New Building Space</b>	<b>Estimated Additional FTE for FFS Work</b>	<b>Total Increase in FTE's 2012/13 - 2015/16</b>	<b>Estimated Staff Complement 2015/16</b>
AVP Office	2.00	1.00			1.00	3.00
Project Governance	2.00	1.00			1.00	3.00
Planning and Development	48.91		3.00		3.00	51.91
Operations and Maintenance Workplace Safety and Environmental Protection	342.36	6.00	43.00	7.00	56.00	398.36
Finance and Administration	20.35		1.00		1.00	21.35
Human Relations	25.63	2.00	1.00		3.00	28.63
<b>Total</b>	<b>452.25</b>	<b>11.00</b>	<b>49.00</b>	<b>7.00</b>	<b>67.00</b>	<b>519.25</b>
		<b>Note 1</b>	<b>Note 2</b>	<b>Note 3</b>	<b>Note 4</b>	<b>Note 5</b>

Note 1: Additional FTE's to be funded from a combination of New Building Space funding and efficiencies in O&M Shops operations. These positions are required to implement and sustain the 3IP initiatives.

Note 2: Additional FTE's to be funded from New Building Space funding.

Note 3: Estimate of additional FTE's required for Fee for Service work relating to InterVac.

Note 4: Estimated total additional FTE's for period 2012/13 to 2015/16.

Note 5: Total estimated FMD FTE's (Base and Fee for Service funded) to end of 3IP period - 2015/16.