

# Risk Management : Crystal Pool and Wellness Centre Replacement

Committee of the Whole  
August 10, 2017



## Purpose

- Project Priorities
- Risk Management Approach
- Key Risks and Responses to Date
- Recommendation



Update: Crystal Pool Replacement Project

## Background

- Feasibility Study (2016)
- Council approval of Crystal Pool replacement project (Feb 2017)
- \$10M from City reserve allocated
- Project launch March 2017



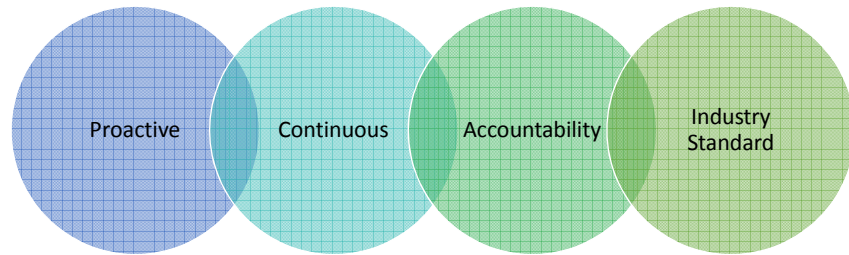
Update: Crystal Pool Replacement Project

## Project Priorities



Update: Crystal Pool Replacement Project

## Risk Management Approach Principles



Update: Crystal Pool Replacement Project

## Risk Management Approach Risk Management Plan



Update: Crystal Pool Replacement Project

## Risk Management Approach

### Review Frequency

Monthly	Quarterly	Key Milestones
<b>Reporting</b> <ul style="list-style-type: none"> <li>Project Team</li> <li>Steering Committee</li> </ul>	<b>Risk Management Committee Review</b>	<b>Formal Review of Risks and Third Party Review of Risk Register:</b>
<b>Risk Register Update</b>	<b>Council Update</b>	<ol style="list-style-type: none"> <li>1. Revised Cost (Class D) Estimate</li> <li>2. Owner's Representative Project Manager (procured)</li> <li>3. Design Consultant (procured)</li> <li>4. Construction Manager (procured)</li> <li>5. 50% and 100% Design</li> <li>6. All tenders awarded</li> </ol>
<b>Project Status Reports</b> <ul style="list-style-type: none"> <li>Risk</li> <li>Cost</li> <li>Schedule</li> <li>Scope</li> </ul>		



Update: Crystal Pool Replacement Project

## Key Risks & Responses

1. Market Conditions, Competition, Labour Availability and Cost Escalation
2. Funding and Spending Requirements
3. Site Conditions
4. Traffic, Parking and Community Impact
5. Operation of the Existing Facility

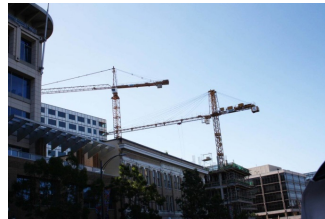


Update: Crystal Pool Replacement Project

## 1. Market Conditions, Competition, Labour Availability and Cost Escalation

### Response Strategies

1. Ongoing cost estimating
2. Proceeding with Schematic Design in Fall 2017
3. Pre-qualification for critical procurements
4. Using Construction Management for Services and Construction (CM at Risk)
5. Contingency planning



Update: Crystal Pool Replacement Project

## 2. Funding and Spending Requirements

### Response Strategies

1. Monitoring government negotiations regarding funding agreements
2. Identifying spending requirements of funding programs
3. Referendum and borrowing funds from Municipal Finance Authority as required



Government  
of Canada

Gouvernement  
du Canada

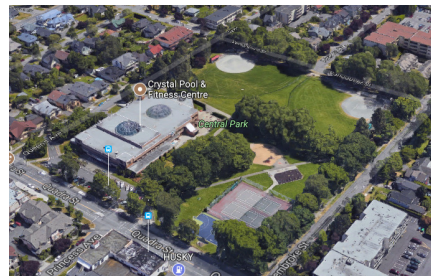


Update: Crystal Pool Replacement Project

### 3. Site Conditions

#### Response Strategies

1. Conducting site due diligence and integrating findings
2. Contingency planning



Update: Crystal Pool Replacement Project

### 4. Traffic, Parking and Community Impact

#### Response Strategies

1. Analyzing transportation and parking requirements
2. Integrating all modes of transportation into design
3. Construction traffic management plan



Update: Crystal Pool Replacement Project

## 5. Operation of Existing Facility

### Response Strategies

1. Risk management planning for the existing pool
2. Increasing inspections and maintenance



Update: Crystal Pool Replacement Project

## Summary

- The Project Team is committed to implementing industry and City standards to manage, minimize and mitigate risks, and delivering a high-quality facility within budget and schedule expectations
- The methodology outlined is intended to provide a pro-active, transparent and accountable approach, which will position this major initiative for success



Update: Crystal Pool Replacement Project

## Recommendation

That Council

1. Approve the Risk Management Approach for the Crystal Pool and Wellness Centre Replacement Project;
2. Accept the key risks and mitigation strategies outlined for the project



Update: Crystal Pool Replacement Project