

Appendix A Annual Office Space Planning Cycle

Responsibility	Task	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
PMD - HPW	PMD puts out a call for departments to provide annual/5 year plans for review and initiation of space requirements planning cycle.												
Departments	Departments to assess office space needs, including program changes, space for FTEs and extra staff (e.g. summer students). This includes a 5 year rolling accommodation plan. PMD can be approached to provide advice if needed.												
Dept. Ministers	Review and approve annual space assessment by Departments. Also review and approve the 5 year rolling accommodation plan.												
DMSC	Review annual and 5 year rolling plans & make recommendations on same.												
Minister - HPW	Approve annual/5 year plans.												
PMD - HPW	PMD puts out a capital call for all capital development and capital maintenance projects and forwards annual/5 year plans to MB for advance information.												
Departments	Departments fill out requests for capital building/maintenance projects and fill in a project description (PAD) on the capital budgeting system for PMD.												
PMD - HPW	PMD assesses capital and O & M costs for department initiated requests within the framework of the 5 year government wide accommodation plan, and also within the framework of an annual government wide accommodation plan. This includes renovations, moves, lease changes, new construction, capital costs, and projections for the next four years within a 5 year rolling accommodation plan. PMD also assesses the project management needs of the various projects to determine if internal resources are available and how much work PMD can actually complete in the year.												
PMD - HPW	PMD makes recommendations to DMSC on department requests. Recommendations are based on whether department requests meet the standards and guidelines in the Space Standards and Allocation Guidelines binder, whether funding is available to cover the request, and whether suitable accommodation is available (including information on options and costs). A copy of PMD's recommendations will be sent to the DM of the affected department at the same time as a copy is provided to DMSC for discussion at an upcoming meeting.												
DMSC	DMSC reviews departmental requests and makes recommendations to the Minister of HPW annually, on priorities for capital projects and on O & M projects related to office space accommodation. Projects are prioritized according to maintenance priorities, industry demand, timelines and staff resources in PMD. DMSC will recommend a priority list of projects before the capital budget deadline.												
PMD - HPW	PMD prepares an annual report on activity once O & M and capital budgets are completed, including leasing arrangements, and meets with departments to go over requests and timelines. PMD provides feedback for consideration for the next year's planning cycle.												
Departments	Departments must have approval of the Minister of HPW before arranging office accommodation, contracting for studies respecting accommodation requirements, or proceeding with space modifications. Departments must pay costs associated with any capital initiative in excess of the approved capital budget.												

PMD: Property Management Division

HPW: Highways and Public Works

DMSC: Deputy Ministers' Space Committee