



Joint Operations Base Feasibility/ Needs Study

Facilities Maintenance

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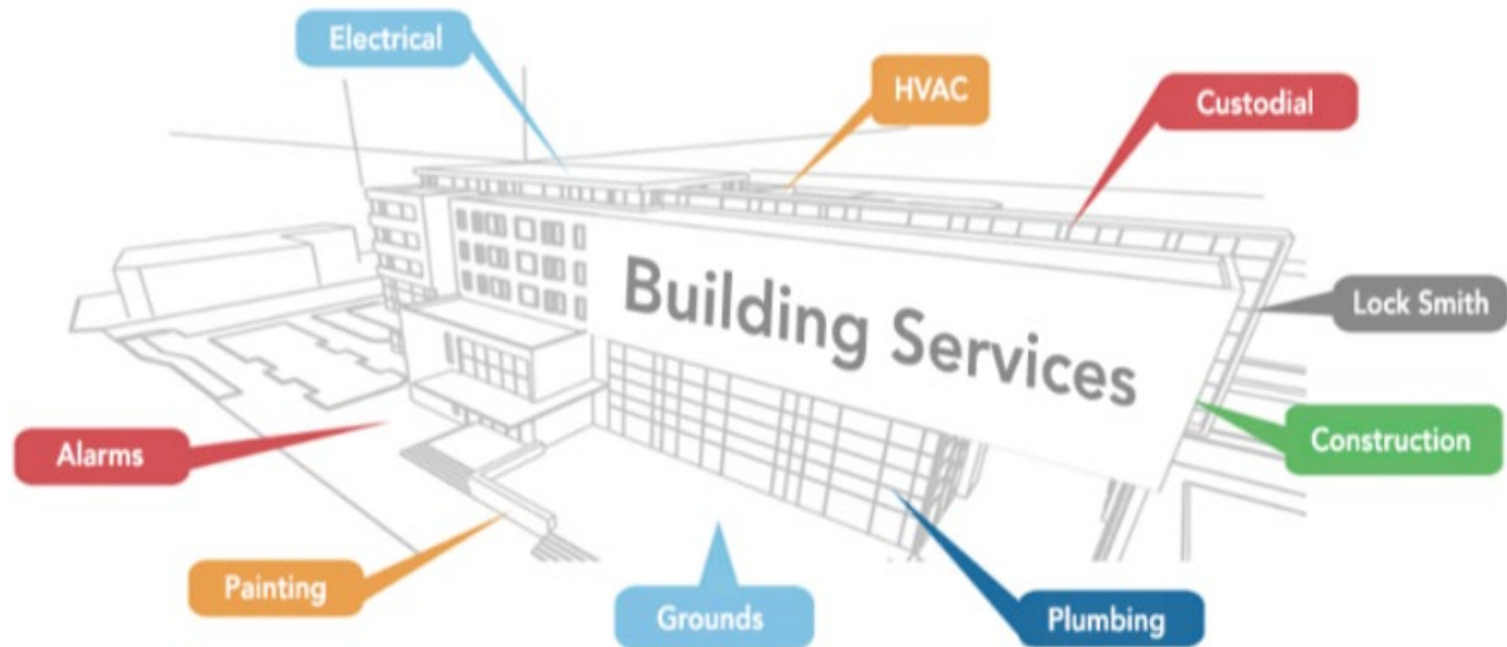


Facilities Maintenance Overview

- ▶ Facilities Maintenance is responsible for the repair and maintenance of all County owned facilities, including:
 - ▶ 4 Corporate buildings
 - ▶ 6 Paramedic bases
 - ▶ 4 Public Works depots
 - ▶ 3 Community Recycling Centres (CRCs)
 - ▶ 16 NCHC properties with 373 community housing units
 - ▶ Ontario Agri Food Venture Centre
- ▶ Prior to 2001 County facilities maintenance was contracted
- ▶ In 2001 social housing was downloaded from the Province and the Facilities Division was created to maintain all NCHC properties

Staffing Complement

- ▶ In 2001 – 4 full time staff transferred to County from Province, as part of Social Housing download
- ▶ Current staff – 14 full-time and 1 student (May to August) at 600 William Street



Current Working Conditions

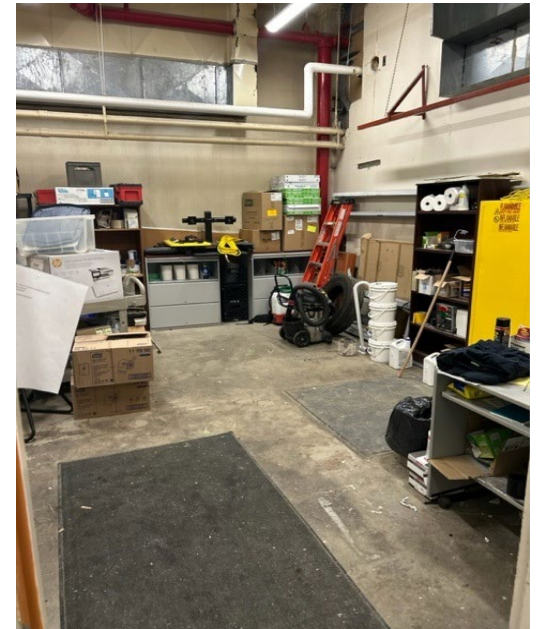
- Slide 1

- ▶ Staff share workstations, telecommuting is not an option due to nature of work
- ▶ Technicians shared bullpen is limited to 2 computer workstations for 12 technicians to complete work orders, timecards and online training
- ▶ No workshop is available for storage of supplies and equipment, results in delays for repairs and increased downtime
- ▶ Rental storage locker and 40' shipping containers are utilized at multiple locations for storing spare appliances and tools for completing renovations and repairs

Current Working Conditions

- Slide 2

- ▶ All staff are dispatched from Cobourg to all locations within the County
- ▶ There is no change room or proper wash up facility for the staff



Shared office bullpen Lunch / Storage room Workshop

Current Challenges

- ▶ The current facility is inadequate and does not meet current or future needs, specifically:
 - ▶ Staff rotate utilizing the shared computer bullpen with the limited capacity to close workorders
 - ▶ Lack of space for meetings, training, lunchroom, etc.
 - ▶ Workspace is overcrowded
 - ▶ Insufficient space to store/ charge equipment and complete tasks offsite to avoid tenant disruptions
 - ▶ Insufficient space to park all technician work vehicles and personal vehicles – requires technicians to park at alternate County properties, then drive to 600 William St.

Looking Ahead – Slide 1

- ▶ Existing facilities are overstretched, with inadequate space to meet current staffing complement
- ▶ Staff complement expected to grow significantly based on projected growth of NCHC affordable housing units:
 - ▶ Goal of 900 new units within next 10 years (240% increase)
- ▶ Current configuration not a sustainable option long term

Looking Ahead – Slide 2

- ▶ Alternative option if JOB does not proceed – would need to rent a light industrial space with an office area and lunchroom.
- ▶ Assessed local real estate market, no centrally located facilities are available
- ▶ Light industrial space is available for lease in urban areas
- ▶ Renovation would be required to suit the needs of the division and meet County's standards
- ▶ Annual lease values are estimated at \$60,000 - \$75,000

Estimated Future Operating Costs

While there may not be direct savings in operational costs there are efficiency benefits. These include streamlined operations, reduced logistical challenges, and optimized staffing with co locating at a centrally located JOB.

Lease Facility option

- Total annual facility cost = **\$67,500/ year + Renovation and Annual Maintenance.**

Leasing a facility will also likely lead to an increase in our operational GHG targets as it will be challenging to locate a facility capable of meeting our GHG emissions reduction target of 30% below 2005 levels by the year 2030, and 80% below 2005 levels by the year 2050.

Benefits of JOB for Facilities

- ▶ Improved efficiency and level of service: dispatching technicians from centrally located area of the County.
- ▶ Common location for storage of tools and replacement equipment.
- ▶ Inclusive and accessible facilities including entrances, workshop, washroom, changeroom and lunchroom.
- ▶ Space to conduct health & safety meetings and training.
- ▶ Space to repair, paint and assemble items required for ongoing maintenance.
- ▶ Electric plug-ins for vehicles and equipment to charge with the future transition to an electric fleet.

Summary

Given the critical role of Facilities Maintenance in serving the NCHC and its tenants, along with County owned facilities, addressing the space constraints is crucial.

The division is facing challenges due to growth and inefficiency at its current location at 600 William Street. The existing space is inadequate for both staff and equipment, impacting operational effectiveness and future growth.

To address this issue, we will need to continue to look for a new facility to meet the current and future needs.