

# Infrastructure Services – Facility Operations

## Service Description

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The Civic Centre operations and maintenance activities are supported with County staff, complemented by contracted maintenance services and specialty contractors throughout the year. The Technical Services Division provides management and administrative support and building tenant liaison functions.

The 2019 Budget provides an expenditure level of \$957,170 for the Facility Operations program.

Staffing	2018	2019	2018 Budget (\$000)	2018 Actual (\$000)	2019 Budget (\$000)
Full-Time	4	4	189	187	262
Part-Time	2	2	16	32	25
Total	6	6	205	219	287

## Prior Year Performance

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The actual expenditures for facility operations are anticipated to be over budget by \$13,020. 2018 was the first year for the assumption of the facility operations by the Infrastructure Services Department. As such, the focus of the operations was to establish some bench mark service levels, clarify the roles and responsibilities of staff and contractors and provide standardization of operations. In addition, a significant level of effort was dedicated to catching up with the deferred maintenance tasks.

Significant renovation projects for Emergency Medical Services and Infrastructure Services were managed by this group throughout 2018. Additional design work was administer for future renovations for the IT and Administrative Departments that will move to construction in 2019.

Numerous projects were completed, such as the upgrade of the Fire Alarm system, boiler / chiller chemical control systems, lighting improvements and the Building Automation System.

## Proposed Budget – Current Year

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The expenditures under this program for 2019 support the day to day operations of the Civic Centre and provide maintenance of the building and grounds. Maintenance activities both preventative and reactive are undertaken with internal staff resources and through annual service contracts, such as janitorial, heating and cooling systems and building controls.

It is anticipated that the next two phases of interior renovations at the Civic Centre will be undertaken and managed by Facility Operations in 2019. These renovations will see the consolidation of the IT services and complete redevelopment of the County's Administrative office wing.

## **Transportation Services – Fleet and Facilities**

Several capital projects are also planned for 2019, including aesthetic improvements to the Civic Centre, with the painting of the stairwells and replacement of the carpet in the meeting rooms. Additional work to provide lighting upgrades, air balancing, improved access to mechanical penthouse and gas monitoring replacements in the Boiler/Chiller room will be completed. Work is also planned to improve the landscaping at the Civic Centre.