



## **MEMO**

### **Office of the Director of Infrastructure Services**

**To: Robert Maisonville  
Chief Administrative Officer**

**From: Tom Bateman, P.Eng.  
Director of Infrastructure Services/County Engineer**

**Date: April 4, 2018**

**Subject: Facility Operations Staffing**

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#### **Purpose**

The purpose of this memo is to review the current staffing situation within the Facility Operations Division and present an Action Plan to move forward.

#### **Background**

The recent tendering of a resignation of the Lead Hand Maintenance has provided an opportunity to review the current staffing structure and to present a plan that addresses the short term, intermediate and near future need of the Department.

In addition to the vacancy resulting from the resignation, the Manager responsible for this Division has informed us that he will be absent for approximately 16 weeks commencing on May 01, 2018 as he undergoes medical procedures. The absence of the Manager responsible for Facility Operations presents additional immediate challenges.

An improved reporting structure is presented for your consideration that focuses on providing a successful transition and positioning the Department for growth in supporting the wider Corporation in terms of Facility Management while maintaining the Department's current mandates.

## **Discussion**

The proposed structure has been developed on identified and anticipated issues related to the assumption of Facility Operations by the Transportation Services Department. The challenges and issues have become very apparent since taking over the operations in January as well as the recent staff issues and our work to document current and outstanding issues related to the Civic Centre facility. These issues and concerns are challenging from both an operational and capital perspective.

The following are a few examples of areas of concern that require a significant amount of research planning and implementation efforts:

- Building automation system upgrade
- Building security system expansion and modernization
- Service Contract standardization and renewals
- 2018 planned capital project delivery
- Preventative maintenance program development/enhancement
- Risk Management and Health and Safety initiatives

Previous discussions pertaining to the organizational structure and appropriate staffing levels identified the need for the creation of a position within the Division of a Supervisor, Facility Operations. It is imperative that this position be created and filled as soon as possible and in advance of the filling of the Lead Hand Maintenance position. This will ensure that the focus of the Division is set in the appropriate direction and improvements are made. In addition it will provide the opportunity to work with other Departments to find areas of common interest and operational synergies.

Since the inception of the transition we have been experiencing increased pressure from EMS to become involved in their facility programs. The Roads Facility programs are also in need of increased focus and attention. The addition of this supervisory position will allow us to become more involved with these facility inventories and help to address issues as well as improve service delivery by appropriately bundling contracted services.

The supervisor will also be focused on identifying and reducing areas of liability and increasing our ability to maintain and protect corporate assets to an appropriate level that was not previously achieved.

Another area of concern has been the inability through this transition period to deal with many of the core responsibilities of the Technical Services Division as a result of the time requirements of Facilities. A good example

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has been the schedule creep being experienced with the proposed renovations. Many initiatives and programs have also suffered and in some cases been "parked" such as our work on Fleet Management, Asset Management, Liability and Claims Management, Risk Management initiatives and Health and Safety Program development.

In order to meet the vision of the Facility Operations Division and recapture the momentum of the projects and initiative championed by the Technical Services Division the new supervisory position is critical.

### **Action Plans:**

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It is proposed that the following action plan be initiated.

#### Short Term:

- Backfill the Lead Hand's maintenance duties utilizing part-time staff
- Recruit and fill Supervisor, Facility Operations position reporting to Manager, Technical Services

#### Intermediate Term:

- Recruit Lead Hand Maintenance position
- Assume responsibility for Roads facilities

#### Medium Term:

- Provide technical support to EMS staff currently involved in facility operations
- Act as a technical resource to assist EMS Management staff with facility related Health and Safety programs

#### Long Term:

- Assume responsibility for Facility Operations at all EMS facilities.

## **Supervisor, Facility Operations**

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### Roles/Responsibilities:

- day to day operations of Civic Centre
  - manage facility renewal programs (CC/Roads/EMS)
  - Civic Centre tenant management/liaison
  - manage contractor/vendor programs
  - renovation/construction project management
  - energy/utility management
  - preventative maintenance program management
  - Health and Safety Management Representative (Roads Maintenance Operations and Civic Centre)
  - technical support for EMS facility Health and Safety programs
- Band 5 – Non Union salary schedule - \$75,000.00 to \$93,000.00 plus benefits

### Budget Impacts:

The gapping of the replacement of the Lead Hand position and the placement of the Manager onto the Short Term Disability program will generate salary savings to the 2018 Budget estimated at \$32,480.

The introduction of the new supervisory position for 7 months represents an unbudgeted expenditure of \$50,332. The net impact to the 2018 Budget will be an approximate increase of \$17,852.

The impacts to the 2018 budget are to be mitigated by the gapping of one position and savings from the STD program participation, the net increased expenditure can be absorbed within the overall Infrastructure Services budget. The 2019 budget will be developed with full salary allocations.

Facility Management and Operations are complex and challenging portfolios. Our experience in the first few months of having responsibility for the Civic Centre has presented numerous challenges and identified a significant number of critical issues that require immediate and ongoing attention and

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level of efforts beyond what we currently can provide. Future expansion of facility responsibilities cannot be supported under the current model.

It is respectfully request that the plans as identified in this memo be supported and implemented as expeditiously as possible.

Respectfully Submitted

*Tom Bateman*

Tom Bateman, P.Eng.

Director of Infrastructure Services/County Engineer