

FACILITIES SERVICES

OVERVIEW

The Facilities Services Department is responsible for facilities planning including construction, renovations, additions and maintenance of all County buildings as well as the management of County land parcels.

Staffing consists of 2 FTE's that provide technical advice and estimates for capital projects for all divisions. Following budget approval tenders, quotations, RFP's, etc. as appropriate are prepared, issued, closed and administered on behalf of the various departments/divisions.

One additional (1) FTE is based at the County Administration Building and provides various duties related to maintenance, etc. Other County Departments have maintenance personnel at their facilities that are under the direction and budget of that Department.

Total FTE's: 3.0

Total Budget: \$536,796

INFRASTRUCTURE AND DEVELOPMENT SERVICES

DEPARTMENT: Facilities Services
 SERVICE UNIT: Facilities Services
 BUDGET YEAR: 2005

Description of Service	Benefit of the Service	Categorization of the Service	Legislation, Regulations, Standards	Costs and FTE's (Five Largest Expense Categories)	Funding Sources (as a % of Total Funds Required)
<p>Discretionary:</p> <ul style="list-style-type: none"> • Technical assistance to County departments on capital, operating and preventative maintenance issues in County-owned structures • Manage capital and larger maintenance upgrades to plant • Manage energy audits of existing facilities as well as oversee upgrades suggested • Liaison/coordination with design professionals and contractors for County projects • Represent County on CKLAG facilities group 	<ul style="list-style-type: none"> • Expertise available to all County departments • Consistency of approach to plant related issues • Cost effective/single source • Strategic Plan Area(s) of Effort: <ul style="list-style-type: none"> • Building Our Local Economy • Enhancing our Communications • Community Development Initiatives • Development of Partnership Enhancement Activities 	<p>Discretionary: Provides wise use of resources (tax dollars, manpower, etc., available).</p>	<ul style="list-style-type: none"> • Building Code – Ontario and National • WHMIS • OH & S (Min. of Labour) • Ontario Electrical Code • Gas Codes (Natural) • Elevating Devices Act • Ministry of Health (Compliance Codes) • Ontario Fire Code • Underwriters Laboratories • Insurance Inspections (Boilers) • Ontarians with Disabilities Act • Nursing Home Act • National Fire Protection Association • Canadian Standards Association • Ministry of Children Services • Ministry of the Environment 	<p>Total Budget (gross): \$536,796</p> <p>Salary & benefits \$214,687</p> <p>Building \$113,679</p> <p>Purchase Services \$48,600</p> <p>Total FTE's: 3.0</p>	<p>Revenue: 1%</p> <p>Levy: 99%</p>

Service Level

- Level of service primarily determined by satisfaction of user (other County departments).
- Service level is sufficient to meet most demands of the user departments. Peak times (i.e. just after annual budgets are approved) result in demand to see projects tendered and implemented resulting in a lower level of service.
- Optimum service is provided for majority of budget year.

INFRASTRUCTURE & DEVELOPMENT SERVICES DIVISION

DEPARTMENT: Facilities Services
 SERVICE UNIT: Managed Lands
 BUDGET YEAR: 2005

Description of Service	Benefit of the Service	Categorization of the Service	Legislation, Regulations, Standards	Costs and FTE's (Five Largest Expense Categories)	Funding Sources (as a % of Total Funds Required)
<p>Mandatory:</p> <ul style="list-style-type: none"> Manage land owned by the County that have no structure(s) constructed on it (i.e. vacant land). <p>Discretionary:</p> <ul style="list-style-type: none"> Expected that the day-to-day management of lands will be by agreement with the St. Clair Region Conservation Authority (SCRCA) 	<ul style="list-style-type: none"> Contributes to preservation and stewardship of significant woodlot/natural areas and related Flora & Fauna Provides passive use areas across County for resident's/visitor's use Preserving/increasing tree coverage in Lambton County Strategic Plan Area(s) of Effort: <ul style="list-style-type: none"> Building Our Local Economy Enhancing Our Communications Community Development Initiatives Development of Partnership Enhancement Activities 	<p>Mandatory: Perch Creek Habitat; Marthaville Pit Rehab.</p> <p>Discretionary: Monsanto lands; County Forest</p>	<ul style="list-style-type: none"> Environmental Protection Act re: buffer zones for landfills Aggregates Resources Act re: restoration of former gravel pits Council (2004) motion to develop overall land management policy and agreement to manage with SCRCA 	<p>Budget: \$20,000 (developing management agreement with SCRCA for all County Managed Lands).</p> <p>Total FTE's: 0.0</p>	<p>Reserves: 100% (Land Management Reserve)</p>

Service Level

- Level of service primarily determined by County Council and weighed against an effective management tool that allows mostly self-funding of the service unit through timely harvesting of tree stock to maintain desired management strategy for each property.
- Service level is sufficient given relatively low demand required of this service unit.
- Optimum will be determined as management contract with the St. Clair Region Conservation Authority is developed and vetted through Committee and County Council.
- Revenues from farm leases, easements, harvesting of trees, etc. to sustain Land Management Reserve.