
2020 Business Plan & Budget

Facilities Services and Major Capital Project (MCP) Division

Prior Year Accomplishments

Economic Prosperity & Innovation

- Update 10 Year Capital Plans for 555 Courthouse Road Cobourg, 860 William Street Cobourg, 600 William Street Cobourg, 423 Croft Street Port Hope, 232 Purdy Road Colborne Emergency Services Base and all County Housing properties.
- Develop budget plans for Roseneath Emergency Services Base, Trent Hills Emergency Services Base and Agri-Food Centre building.
- Implementation of the County's 5 year Energy Conservation Plan.
- Worked with Finance to implement the County Asset Management Plan.
- Major Capital Projects (MCP) developed a 10 year plan of potential projects for the MCP department.
- Completed the Detailed Design of the Golden Plough Lodge and Northumberland County Archives & Museum Redevelopment Project (GPLNCAM).
- Completed the prequalification of the General Contractor for the GPLNCAM.
- Completed the tender documents and construction specs for the GPLNCAM.
- Started the Detailed Design process, for the Elgin Park Redevelopment Project.

Sustainable Growth

Corporate Projects Completed

- Installed rooftop safety devices at 600 William Street, Material Recovery Facility and 860 William Street Cobourg.
- 860 William Street Cobourg exterior staircase and handrail replacement.
- 555 Courthouse Road Cobourg carpet replacement.
- Broke ground at Campbellford's Emergency Service Base in the spring of 2019. Currently on target for completion in the early summer of 2020.

Housing - Annual Capital Work

- Installed security cameras at 24 Queen Street Port Hope.



- Installed 3 new HVAC units at 112 Front Street, 12 Meade Street Brighton and 12A Meade Street Brighton.
- Repaved 7 Scriven Blvd Port Hope parking lot.
- Replaced stairwell flooring at 330 King Street Cobourg.
- Installed a new walkway at 330 King Street Cobourg.
- Completed interior painting at 12A Meade Street Brighton, 2 Francis Street Brighton, and 6 Percy Street Colborne.
- Replaced all unit door locks at 24 Queen Street Port Hope.
- Completed patios, walkways and grading landscaping at 43 Wellington Port Hope.
- Completed bathroom, kitchen and flooring renovations to units.

Roads

- Completed Cobourg Depot washroom and facility renovation.
- Completed Morganston Depot washroom and facility renovation.
- Completed condition assessments of County owned sand domes.

Paramedics

- Installed a standby generator at 423 Croft Street Port Hope
- MCP achieved occupancy for the Alnwick/Haldimand Fire Department and Northumberland Paramedics at the Roseneath Emergency Services Base in early 2019.
- Completed deficiencies at the Roseneath Base In the summer of 2019.

Golden Plough Lodge Redevelopment Project

- Schematic Design and Class C cost estimate were presented to County Council in February, 2019. The schematic design was a high level design that included features from the functional program, and was as a result of 10 integrated design team meetings held with various stakeholders throughout 2018.
- Design Development Phase began in winter, 2019 and concluded in August, 2019. Design development further refined the design through consultation with our stakeholders. Design reports were also updated during design development.
- Completed various studies while completing Design Development for the GPLNCAM. Completed to provide information needed for a total Design Development package, including: Traffic Study, Utilities Study, Environmental Assessments and Soil Studies.
- The County retained a Commissioning Agent for the project in spring, 2019.
- The County and Salter Pilon Architecture held Open House sessions with residents and families, as well as, GPL staff members in June, 2019 to solicit feedback and comments on the design.
- Site Plan application was submitted to the Town of Cobourg in August, 2019.
- The design was submitted to the Ministry of Health and Long Term Care in September, 2019.



- The project is currently in the Contract Documents phase, which means drawings and specifications are being prepared for eventual tender for construction.
- In September, 2019 staff began drafting the Pre-Qualification for General Contractors, Electrical Sub-Contractors, Mechanical Sub-Contractors and Structural Sub-Contractors which is on schedule to be posted later this month.
- Looking to the future, the tender for construction is anticipated to be in spring, 2020 with an anticipated construction start of summer, 2020.

Thriving & Inclusive Communities

- Updated the Fire Plans for 555 Courthouse Road Cobourg, 860 William Street Cobourg, 600 William Street Cobourg, and all County Housing properties.
- Conducted fire drills for 555 Courthouse Road Cobourg, 860 William Street Cobourg, 600 William Street Cobourg, Agri-Food Centre and all County Housing properties.
- Continued to work with Social Services staff to develop new housing policies and procedures to address concerns of tenants and County staff.
- MCP participated in several shared services projects, in which both the County and our member municipalities have benefited.
- Worked with Alnwick/Haldimand as a shared services program, in the planning, design, tendering and construction of the new Roseneath Base.
- Worked together with Trent Hills on the planning and designing of the combined Fire/Paramedics base in Campbellford.
- Currently collaborating on the construction of the Campbellford Base.
- Actively sought input and feedback from the community, neighbours, residents, residents' families and staff of the GPL during the Detailed Design stage of the GPLNCAM to ensure that a high level of detail and perspective was considered, not only from professionals, but from people with real-life experience of the existing GPL.

Leadership in Change

- Members of the Facilities Services and Major Capital Projects Division participated in the Safety and Management courses, Working Minds seminars, over the past year.
- MCP Department provided planning and design management, as well as construction and financial management at the shared services bases in Roseneath and Campbellford.
- Took a leadership role in sustainable buildings in support of the County by seeking LEED Silver Certification in both the Campbellford Emergency Services Base and the GPLNCAM.



2020 Service Objectives & Initiatives

Economic Prosperity & Innovation

- Update 10 Year Plans for Housing, Transportation & Waste, Corporate Services and Paramedic Base buildings.
- Compile Capital and Repairs & Maintenance budgets for Housing, Transportation & Waste, Corporate Services and Paramedic Base buildings.
- Continue to implement the Cityworks work order system to track all incoming work orders.
- Continue to adopt the asset management program inputting all relevant data.
- Continue to update the 10 year plan for MCP. New projects are being added on a continual basis.
- Complete the GPLNCAM construction tender process, in anticipation of ground-breaking in June 2020.
- Complete Design Development for the Elgin Park Redevelopment Project in 2020.

Sustainable Growth

- Continue to develop a more efficient Housing maintenance scheduling program for staff.
- Continue to develop the preventive maintenance plan for all County Buildings.
- Complete County Housing, Northumberland Paramedics, Transportation & Waste, and Corporate capital projects on time and on budget.
- Continue to manage the repairs and maintenance budgets for the buildings in Housing, Transportation & Waste, Corporate Services and the 6 Northumberland Paramedic bases.
- Complete projects in the next stage of the Energy Conservation Plan, while updating the 5 year plan.
- Continue to help with the site plan approval and work with architects during the design stage process for the Golden Plough Lodge.
- Project Manager for the new Trent Hills Fire/Paramedic Base in Campbellford.
- MCP will ensure that the Campbellford Base will be completed for occupancy in the Summer of 2020, achieving LEED Silver Certification for this facility.
- In the Summer of 2020, MCP will break ground on the GPLNCAM.
- Complete the studies required for Design Development of the Elgin Park Redevelopment Project.
- Expect to be completing the necessary studies for an additional community housing development, including a Building Conditions Study, a Traffic Study, a Utilities Study, Environmental Assessments and Soil Studies.



Thriving & Inclusive Communities

- Continue to work with Social Services staff to develop new housing policies and procedures.
- Continue to update Fire Safety Plans for Corporate Services, Paramedic Bases, Waste Services Division, Agri-Food Centre and Housing buildings.
- MCP will be working closely with the County's Social Services department in the planning and Design Development stages of the Elgin Park Redevelopment Project.
- Working with Social Services on the early stages of design for a possible additional Community housing project.
- Continue to have open communication with the GPL community, neighbours, staff, residents and residents' families as the project progresses through web-pages, newsletters and town hall meetings.

Leadership in Change

- Continue to promote the Health and Safety Management programs with the Facilities team and all County employees.
- MCP intends to review all of the most up-to-date sustainable building processes, including LEED, for all new County buildings.

Long Term Plan & Strategic Objectives

Economic Prosperity & Innovation

- Work with purchasing to fine tune tendering request for proposals and quotes.
- Continue to further develop the Housing, Transportation & Waste, Corporate and Paramedic buildings repair and maintenance and Capital Budget.
- Continue to work with Finance to implement the Asset Management program.
- MCP will continue to develop projects beyond the 10 year plan so that we can forecast the work that needs to be done and the staff that will be required to complete the projects.

Sustainable Growth

- Provide a plan to increase County Housing Stock to required levels.
- Work with Northumberland Paramedics on plans for new stations.
- Ensure Roads & Waste facilities are improved according to 10 year plans.
- Provide assistance to Corporate for their long term building plans.
- MCP will work on developing new Community housing projects.



- Continue to work on the GPLNCAM project, completing Phase 1 (resident move-in) in the Fall of 2022, Phase 2 (demolition of existing GPL) by early 2023, and Phase 3 (site works and development of the campus) by the end of 2023.
- Move forward to complete Elgin Park in its entirety.

Thriving & Inclusive Communities

- Provide safe affordable housing for the County.
- Continue to keep up to date with all new Fire Safety and Accessibility Standards.
- Continue to develop projects with our member municipalities under the guise of shared services, and to work with various County departments on long term building plans. i.e. Community housing, Transportation, Paramedics and Forestry.

Leadership in Change

- Continue to encourage employees to enroll in continued education to assist in their Facilities role and Health and Safety Management Courses.
- MCP will continue to research and develop new sustainable building methods such as LEED, Passive House and Integrated Project Delivery.
- Carry on with planning and developing new projects for the County, as well as shared services with our member municipalities.



2020 Issue Paper

Corporate Buildings Strategy

Purpose

The Facilities Services Department has developed a 10-year capital plan for each of the County buildings in order to ensure that the buildings are maintained on a year to year basis so the County is not hit with massive unexpected building maintenance costs in one season. The following issue paper is a result of those ten year plans.

Background

Northumberland County owns and operates three corporate buildings located in Cobourg:

- The Provincial Courthouse at 860 William Street;
- The Northumberland Paramedics/Tourism & Economic Development/Food 4 All/ Facilities building at 600 William Street; and
- The County Headquarters at 555 Courthouse Road.

The Facilities Services and Major Capital Project Division is responsible for the ongoing maintenance of these properties. A 10-year capital plan has been developed and maintained for each building. From those capital plans, the following items are highlighted to be addressed this year. In addition to these facilities we also have 10-year plans for the 116 Industrial Park Road (OAFVC), 232 Purdy Road (Colborne ESB), Material Recovery Facility (MRF), 423 Croft Street (Port Hope Paramedic Base) and 9160 County Road 45 (Roseneath ESB).

555 Courthouse Road Cobourg: Exterior Wood Refinishing - \$50,000

We refinished the exterior wood in 2011 and 2013. It was recommended that the wood is refinished every 5-7 years. The wood is now starting to show signs of mold and mildew and to keep the integrity of the wood structure it needs to be refinished and sealed. This work will ensure costly wood repairs are avoided while maintaining the aesthetics of the facility. We are requesting \$50,000 for this work.



600 William Street – Interior Lighting Upgrades - \$25,000

The Paramedic and Food-4-All warehouses have old high pressure sodium lighting. These lights pose two issues: they are not energy efficient and they take 10-20 minutes to fully turn on. This can be an issue during power outages or brown outs. We are looking to replace these old lights with high bay LED lighting. This will reduce our overall energy consumption. We are also looking at upgrading some additional lighting in the office and halls within the Food-4-All warehouse. We are asking \$25,000 for these upgrades.

860 William Street – Carpet Replacement in POA - \$60,000

We need to replace the carpet in the POA offices, Courtroom and waiting area. This carpet is approximately 10 years old, and carpet replacement is commonly done at 8 years. This area is a high traffic area that has experienced several floods due to broken plumbing and sprinkler heads. Most recently, in 2019 a person within the cell block damaged a sprinkler head causing the building to be evacuated. The carpet in the adjoining Courtroom was comprised, and the replacement is needed. We will be using the same carpet as the carpet recently replaced at 555 Courthouse Road. This will help us when it comes to repairing the carpet at each facility. We are asking for \$60,000 for this work.

Consultation/Options

555 Courthouse Road Cobourg: Exterior Wood Refinishing

During our last refinishing of exterior wood in 2013, the contractor recommended the wood to be refinished every 5-7 years. The wood upper soffits and beams, sign posts were refinished in 2013, while the covered walkway and covered entrance was done in 2011. Glass blasting is recommended to prevent organic buildup, and potential molds and mildews. A high quality natural stain is used, typically used on log buildings.

600 William Street – Interior Lighting Upgrades

We have replaced many bulbs in these fixtures, but by replacing them with high bay LED fixtures we would reduce the maintenance cost as well as lower utility costs. The new fixtures will be a better system for staff as well. The new system will turn on immediately, instead of the current 10-20 minutes to warm up.



860 William Street – Carpet Replacement in POA

Staff has noted the condition of the carpet in the office area, as well as the Courtroom. There are many areas with stains, and damages due to flooding and years of use. It is recommended that carpet be replaced every 8-10 years, and this carpet will be 10 years old. This project will require after hours and weekend work to complete the job. During this project a Commissionaire will need to be used in the Courthouse.

Financial Impact

555 Courthouse Road Cobourg: Exterior Wood Refinishing

For the exterior wood refinishing we are basing the project value from this work in the past. The cost of this project is \$50,000.

600 William Street – Interior Lighting Upgrades

We have had an estimate to replace the Food-4-All high bay lighting, so we have increased the scope of the project by adding office lighting and the Paramedics bay lighting. Typically, these projects have a 3-5 year pay back in savings from electricity. The cost of this project will be \$25,000.

860 William Street – Carpet Replacement in POA

The cost to supply and install the new carpet while having Commissionaire's supervision will be \$60,000.

Risk Considerations

555 Courthouse Road Cobourg: Exterior Wood Refinishing

The cost of this maintenance to the exterior wood will increase without doing this work. At this point we will require glass blasting and sanding to remove stain, and prepare the surface for re-finishing. If left undone, we would require wood repairs/replacement due to rot. Mold and mildew will continue to build up, leading to conditions for rot. Wood replacement will be very expensive due to the height of the wood, how the wood is integrated into the entire facility and the possibility of having to custom order the types of woods used. If left undone, estimated maintenance/replacement costs for the wood will double or triple within a few years. The



aesthetics of the building rely on this wood feature, but the structural integrity is also a factor with the continuous beams and posts.

600 William Street – Interior Lighting Upgrades

The high pressure sodium lighting in the Paramedic and Food-4-All bays can be problematic during power outages. This lighting will shut down and take approximately 10-20 minutes to warm back up after power has been restored. This time period can be dangerous for staff and volunteers in the warehouse area. The Paramedics would also have poor lighting when they may be responding to an emergency. This project will also lead to energy saving and reduced utility expenses. This will help in reducing our GHG emissions for Northumberland County.

860 William Street – Carpet Replacement in POA

This carpet is in need of replacement. This carpet is small tile or a square which assists with replacement and maintenance. As this type of carpet ages the corners and edges can create a trip hazard. Without replacing this carpet there could be trips and falls. The carpet has had many leaks and spills over the years, so the carpet could be leading to a poor environmental condition within the Courtroom and office space.

Impacts to Member Municipalities/Partners

555 Courthouse Road Cobourg: Exterior Wood Refinishing

These repairs will ensure the facility is in good repair, and able to serve the public.

600 William Street – Interior Lighting Upgrades

The lighting upgrades will make the lighting system more reliable for staff and visitors to our facilities. This could also reduce response times for paramedics during power outages.

860 William Street – Carpet Replacement in POA

The visitors to the POA offices and Courtroom will have a safer area to conduct their business. This will reduce the chances of trips for any member of the public when using the POA office and Courtroom.



Included in 2019 Long Term Plan: YES/NO

555 Courthouse Road Cobourg: Exterior Wood Refinishing

Yes

600 William Street – Interior Lighting Upgrades

Yes

860 William Street – Carpet Replacement in POA

Yes



2020 Issue Paper

Facilities Maintenance Technician

Purpose

The purpose of this issue paper is to request a full time Maintenance Technician position beginning in Q3 to assist with the increasing needs of the County and member municipalities to assist with preventative maintenance, on demand maintenance and project management.

Background

Northumberland County Facilities department currently has five maintenance technicians with different areas of expertise: HVAC, housing liaison, painting, general maintenance and locksmith/security.

In 2003 the County set the precedent of hiring a trade specific individual in the Physical Plant department, now more commonly referred to as the Facilities department, when they hired a heating and cooling specialist. In 2009 the County hired two painters to maintain the County's facilities, and help out with other facility related tasks. More recently, in 2018, we hired a locksmith with security expertise. These hires have all saved the County substantial money, and given better response times and ability to maintain our facilities. Prior to these trade specific hires the County was spending a significant amount of money with outside contractors for heating and cooling repairs, painting, locksmith and security to all their buildings.

In 2019 we have found a significant gap in our needs for staffing. Our security technician spends his time maintaining our large card access system, completing locksmith work and operating the many DVR camera systems at our different facilities. While this has led to over \$100,000 in savings per year of contracted services (see Financial Impact), it has led to a gap in the general maintenance. Other reasons for more staff include: increase in number of buildings to maintain, increased needs of different departments, increased regulations, increasing need to pair up maintenance technicians to complete work safely and lack of general technicians.

- In the past 10 years we have added many new facilities including: 423 Croft Street (Port Hope Paramedics Base), 600 William Street, 232 Purdy Road (Colborne Emergency Services Base), OAFVC building, Roseneath Emergency Services Base. These new facilities have demanded our staff learn new systems, and further understand



operations of different facilities while working in some cases different municipalities. With the addition of the OAFVC building our team has spent many hours learning about this facility, and its sophisticated mechanical systems. We are saving large contractor repair bills by having our HVAC technician take on this work, but it has increased our workload significantly.

- The demand on the Facilities team has increased due to a greater amount of collaboration with other departments. This year we are managing a project for Social Services in Grafton for the Early ON program, while doing renovations in an Alnwick/Haldimand facility. We also do work for other County departments including Archives, IT, and Waste. The Facilities team has become a complete service team, and this is increasingly becoming difficult with our current compliment of team members. Since the OAFVC building was purchased by Northumberland County, staff has had a bigger presence at this facility.
- In recent years Facilities staff have had an increased amount of regulations to follow in our many buildings. These regulations include doing weekly dryer vent cleaning (Fire Code), daily fire panel checks (Fire Code), annual fire drills (Fire Code), creation and updating of fire safety plans (Fire Code), gas monitoring station testing, annual housing health and safety inspections and alarm testing. All of these new or increased tasks have added to our time being spent on these duties.
- Within our community housing buildings we have experienced an increase for the need to pair technicians up to complete work. We now regularly have staff working together to enter housing units to complete work orders. Our technicians complete work in units for tenants, some of which are high-barrier.
- General maintenance tasks, such as fridge delivery, water softener re-filling, work order completion, tenant notice delivery, meeting room setups, office moves, meeting contractors on site and general facility maintenance jobs, have increased in numbers. In order to complete many of these ongoing duties the building superintendent from 555 Courthouse Road and 860 William Street has had to forego his regular duties to help assist in these other demanding areas. We require additional help for our technicians in order to keep our service levels up in all areas and buildings.

From spring of 2017 until July 1st 2019, the Facilities department also had a staff member who was working an accommodated position in the office. This team member was very valuable and took on the role and duties of running facilities projects. This included project preparation, project procurement and project management. This member's experience helped our staff navigate the projects while allowing the team to learn from past history. This staff member



recently retired, and at this time the position is not one that is scheduled to be replaced. This is an additional gap when it comes to completing our capital projects, and overall helping our team operate efficiently on a daily basis.

Consultation/Options

A new maintenance technician position in 2020 would assist with completing daily tasks as well as taking on new facilities such as the Trent Hills Emergency Services Base. The Facilities department is currently expected to carry on duties associated with the maintenance of this facility. This will require many additional hours of learning to maintain this modern LEED Silver facility. This position will not only assist with labour needs, it will begin to prepare the Facilities department for future needs such as: the new Golden Plough Lodge, additional Paramedics bases and additional housing facilities. This position's costs can be offset by the savings already realized in 2019 from the decreased amount in security and locksmith contracting.

Financial Impact

Northumberland County spends over \$135,000 dollars a year on security and locksmith work. Demands will continue to increase with the future addition of the Trent Hills Emergency Services Base, new Golden Plough Lodge and other developments. This area in facilities has grown dramatically in the past ten years. The Facilities department is required to maintain the card access system, maintain security levels, issue security/identification cards and maintain camera systems. This has developed into a major portion of our administrative clerk's daily job, and having this security professional on staff has been invaluable to assist with the system repairs and maintenance.

The cost of having a locksmith and security professional vs. contractor:

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| 2017 | Contracted Expenses | \$145,135 |
| 2018 | Contracted Expenses | <u>\$125,519*</u> |
| 2017-18 | Average Contracted Expenses | \$135,327 |

*It should be noted our Security/Locksmith technician started in September 2018, therefore decreasing the contracted expenses in 2018

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| Maintenance Technician yearly Salary/Benefits | \$82,000 |
| Material Costs Estimated at 20% of Average | <u>\$27,065</u> |
| Total Cost for Technician and Materials | \$109,065 |



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| Total 2017-18 Average Contracted Expenses | \$135,327 |
| Total Cost of Technician and Materials | <u>\$109,065</u> |
| Total Savings | <u>\$26,262</u> |

With the new security and locksmith technician on staff there has been time and money saved, but this has left the team needing additional support and experience. By hiring the new technician it would lead to additional cost savings from not having to be dependent on external contractors all the time. With the needs increasing across the different departments and increasing number of facilities it is becoming even more critical to add staff to help address our needs.

Adding a new maintenance technician in the 3rd quarter of 2020 would cost the following:

- Maintenance Technician – salary/benefits \$40,000
- Tools and Supplies \$ 1,000
- Cell Phone (needed for Cityworks) \$ 1,000
- Vehicle *Not required

- **Total Cost of New Maintenance Technician (1/2 Year) \$42,000**

*A new vehicle will not be required at this time. This team member will be able to pair up with other staff, and use another vehicle at times. VO-70 is being replaced in 2019, so this vehicle will be able to be an alternate as needed.

Risk Considerations

Having this new employee will significantly help our staffing needs. Without additional staffing, service levels will not meet the expected levels for other departments as needed, and our team will not be able to handle the increases to numbers of facilities or responsibilities.

Consequences of remaining with our five current maintenance technicians are the Facilities department will be forced to have the security maintenance technician transition from security and locksmith work into a more general maintenance role to ease the pressures on the remaining team. This would leave a gap in the security/locksmith area which would have to be contracted out. This would lead to increasing expenses due to the new facilities coming on-line, and needing card access systems installed, camera system installed and these new systems maintained. The security technician helps Northumberland County staff plan projects like Roseneath Emergency Services Base, Trent Hills Emergency Services Base and the new Golden Plough Lodge.

The security and locksmith expertise has proven to be very beneficial for the County. In 2017 and 2018 the average bills from contractors for this work was \$135,000 annually. The costs will



continue to increase to \$150,000 and beyond in the years to come. The ability to quickly respond to security issues would be compromised, and the ability to upgrade equipment would be impacted. The largest benefit for the County, other than financial, is the quick response given to different departments when there are concerns about safety. The security maintenance technician is now available to complete door repairs, lock switches, card access repairs, camera data retrieval and camera upgrades/installation. These repairs are done quickly, understanding the different levels of urgency. By having a contractor handle these items the Facilities department loses their ability to deliver services in a timely manner.

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|---|-----------------|
| Forecasted ½ year expense for contracted Security and Locksmith | \$75,000 |
| Forecasted ½ year expense for new Maintenance Technician | <u>\$42,000</u> |
| Savings in 2020 by hiring a new Maintenance Technician | \$33,000 |

Impacts to Member Municipalities/Partners

As outlined above this position would affect member municipalities by the Facilities team being able to better service the shared facilities such as: Colborne Emergency Services Base (Cramahe), Roseneath Emergency Services Base (Alnwick/Haldimand) and Trent Hills Emergency Services Base (Trent Hills). As well we will be able to better serve our communities with community housing facilities owned by the Northumberland County Housing Corporation: Port Hope, Cobourg, Cramahe, Brighton and Trent Hills.

Corporate buildings, 860 William Street, 600 William Street, and 555 Courthouse Road will also be served well with additional staff. This will help ensure these facilities, that serve County of Northumberland residents, are well maintained and ready to serve the public.

Future Northumberland County developments like the new Golden Plough Lodge, and Housing re-developments like Elgin Park would benefit from having additional staff.

Included in 2019 Long Term Plan: YES/NO

No, this has not been included in the 2019 long term plan. This gap in staffing has developed over the past few years while additional facilities have been taken on by Northumberland County Facilities department and the increased needs of the departments.

While our accommodated team member was with us until July 1st, 2019 our true needs were not as obvious. Our maintenance technicians continually use our building superintendent in order to accomplish the daily jobs. Staff have made it known that the demands are increasing,



and more staffing is necessary. Our most recent hire was our new security and locksmith technician. This team member has saved the County money (see Financial Impact), but they have taken over an area of maintenance that was previously contracted out. A space is open within Northumberland County's facility department for a general maintenance technician that can help assist staff with our many duties.