

Supplementary Budget – Briefing Note

2021 Budget

Janitorial

Briefing Note required for:

- items +/- \$50,000 or more
- changes in FTE
- Council Priority requests

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	Asset Management	Bldg Ops – Admin	Reduction of two staff positions through attrition	B	(\$117,110)	(2.00)
IES	Asset Management	MO – Civic Centre	Change in contracted service funded from two positions removed through attrition (Civic Centre)	B	\$58,555	
IES	Asset Management	MO – HS Grand Ave	Change in contracted service funded from two positions removed through attrition (Health & Family Services)	B	\$58,555	
			Total:		\$0	(2.00)

Background:

Two FTE janitorial positions were eliminated through attrition at a value of \$117,110.

It is recommended that these funds be removed from the union wage line and be split between the janitorial lines for the Civic Centre and Health and Family Services where the FTE's will be replaced by outside contractors.

Comment:

Further adjustments to the janitorial services lines may be required after a period of one-year when contracted service fees can be more accurately forecasted.

