

Supplementary Budget – Briefing Note

2022 Budget

Building Maintenance Position

Briefing Note required for:

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

| Dept | Division | Item | Base Supp | Amount | FTE Impact |
|------|------------------------------------|--|-----------|------------|------------|
| IES | Drainage, Asset & Waste Management | Additional 1 FTE CUPE Building Maintenance position to maintain Housing Services service levels in Wallaceburg due to increasing service requests. | B | \$70,288 | 1.0 |
| IES | Drainage, Asset & Waste Management | Additional 1 FTE CUPE Building Maintenance position to maintain Housing Services service levels in Wallaceburg due to increasing service requests. Funded from within. | B | -\$70,288 | |
| IES | Drainage, Asset & Waste Management | Initial hardware purchase - Building Maintenance position | S | \$1,200 | |
| IES | Drainage, Asset & Waste Management | Initial hardware purchase - Building Maintenance position (Gross \$1,200) Funded by 17751 Lifeamp - Social Housing Buildings. | S | -\$1,200 | |
| | | Total: | | \$0 | 1.0 |

Background:

Community Wellness & Community Engagement are two of the areas of Strategic Focus identified in the CKPlan 2035. The targets associated are ensuring there is a variety of Affordable Housing options to meet needs & to provide exceptional customer service while fulfilling daily operations.

The building maintenance position is responsible to maintain each unit in a timely manner to ensure tenants have a safe and secure place of residence in accordance with code and legislative requirements. Due to a shortage of staff resources, providing this service level continues to be increasingly more difficult due to aging infrastructure, a steady incline in unit turnovers, significant increase of tenant damage and a significant increase in service requests.

Housing Assets continues to experience an average 15.6% increase in service requests annually (based on the last three years) and a significant increase in unit turnovers creating the requirement for additional repairs, renovations and capital expenditures to make units ready for occupancy in a timely manor.

As part of the Housing Assets portfolio, the current building maintenance staff provide maintenance services on 706 municipally owned social housing units with 223 of those units located in the Community of Wallaceburg. At current, there is only one staff member assigned in Wallaceburg to maintain 102 two-storey townhouses, 7 houses, 8 duplexes and 3 two-storey apartment buildings (all totalling 223 units). Over the past 3 years on average 41.6% of all

Background:

maintenance repair requests received by Housing Assets were requested by tenants residing in the community of Wallaceburg. This creates a significant workload that is beyond the expected capabilities of a single staff member to maintain. With current staff levels, it is extremely difficult and challenging to maintain the required service levels and avoid falling behind.

In Chatham–Kent there continues to be a strong need for affordable housing, therefore it is paramount for our current housing stock to be maintained at a level that meets the legislative requirements and needs of as many citizens as possible in our communities. Progress towards achieving these goals is limited due to a shortage of allocated staff resources.

As part of Housing Assets last departmental operational review, it was discussed and agreed that in comparison to other municipalities of similar size and housing portfolios Housing Assets is under staffed in comparison.

Comment:**IMPACT IF NOT FUNDED**

As service requests continue to increase in volume, current staff will not be able to maintain the workload or be able to meet the service level requirements creating a decrement to the units/buildings overall.