
MANAGEMENT REPORT

Date: June 26, 2023
To: Mayor and Council
From: Mark Hackett, Manager of Community Facilities
Report #: COU23-078
Attachments: None

Title: Exchange Two (2) Part-Time Custodian Positions to one (1) Full-Time Custodian Position

Objective: To seek approval to change the custodial complement structure to add one additional Full-Time Custodian position.

Background: The ability to attain and retain skilled permanent part-time staff continues to be extremely difficult across many divisions, including Facilities. The consistent turnover of part-time custodial staff is challenging for managing staff and often leaves the department short handed with limited notice. This represents a service delivery concern for events and rented spaces.

The department strives to provide exceptional cleanliness of the outdoor washroom facilities during the peak tourist season. These washrooms are open daily during the peak season and receive heavy usage. Not having a full complement of custodial staff has a negative impact on the public washroom cleaning service which results in unsafe and unsanitary conditions and increased reported complaints from members of the public.

The Community Services Department has assumed additional corporate buildings requiring custodial services including Transit Office and Transit Garage. Custodial services are performed at these buildings three times per week for a total of six hours per week.

The Community Services Department has also considered assuming custodial services at additional City facilities and employee work areas that are currently contracted out. The custodial services are currently performed by an external contractor at a cost of \$300 per week. Using the department's custodial staff would represent a cost savings of approximately \$100 per week for these facilities with factoring in the employee wages, cleaning supplies, and vehicle fuel. Over the duration of a year, the approximate cost savings by using in-house custodial staff would be \$5,200. The Community Services

Department could expand custodial services to these buildings with the expansion of one additional full-time custodian.

The department has experienced a consistent turnover in part time staff due to the part time nature of the position. On May 30, 2023, the Department received resignations from two part-time Custodian employees effective June 30, 2023. Staff is recommending that these two positions be eliminated and replaced with one full-time position. This full-time position will assist with retaining current experienced custodial staff while supporting the department to keep a full required compliment of custodial staff.

Analysis: Replacing two part-time positions with one full-time would result in the elimination of two part-time positions as they would no longer be required. On average, the part-time custodial staff are scheduled for 20 hours per week, so the required hours are similar to a full-time employee.

From January 1, 2023 to May 27, 2023, there has been a total of \$8,171.32 in overtime wages paid to existing full-time custodial staff. Most of these overtime wages have resulted from not having a full compliment of part-time custodial staff to cover additional scheduled shifts, special events, and covering scheduled time off (vacation, sickness/illness) for full-time staff.

This request will improve the departments consistency in providing service to our customers. This will allow the facilities to be appropriately staffed to permit rental and special events. One additional full-time custodial employee will also permit the department to complete custodial services at additional City buildings and employee workplaces.

Financial Implications:

Financial impact to current year operating budget:

There will be a small increase to the 2023 operating budget for Custodial staff wages of approximately \$1,216.50. This amount is prorated over 6 months.

There will be expected cost savings in overtime wages for custodial staff, as well as cost savings to the City with using custodial services at additional worksites in place of external contractors.

Financial impact on future year operating budget:

There will be a minor impact on operating budgets for future years for custodial staff wages with an approximate increase of \$2,433 per year. This is expected to be offset by the cost savings in overtime wages for custodial staff, and reductions from eliminating external contractors. The estimated savings with using custodial employees is \$5,200 per year.

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Alignment with Strategic Priorities:

Developing our Resources

Optimizing Stratford's physical assets and digital resources. Planning a sustainable future for Stratford's resources and environment.

Alignment with One Planet Principles:

Not applicable: With this being a staff expansion request, One Planet Principles do not apply.

Staff Recommendation: THAT the request to move one (1) Part-Time Custodian position to one (1) Full-Time Custodian position, be approved;

AND THAT two (2) Part-Time Custodian positions be eliminated.

Prepared by:	Mark Hackett, Manager of Community Facilities
Recommended by:	Tim Wolfe, Director of Community Services
	Kim McElroy, Acting CAO