

Supplementary Budget – Briefing Note

2019 Budget

One page brief per request

Briefing Note required for:

- items >\$50,000
- changes in FTE
- Corporate Strategic Initiatives

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	ASSET	16050	SUMMER STUDENT	B	\$14,022.00	.34
IES	ASSET	16050	Reduction in contracts for weeding	B	<u>(\$14,022.00)</u>	
					0	.34

Background:

The Building Maintenance department responds to between 1500 and 2000 requests for service annually. A large majority of these requests are accommodated with three union staff, while others are taken care of by outside contractors.

While many requests for service require the high level of knowledge and expertise that our staff possess, many do not.

A seasonal summer student would be able to take care of many tasks such as painting, weeding, moving boxes and furniture, freeing up our full-time staff to focus on more involved tasks such as plumbing and electrical repairs, and troubleshooting HVAC systems.

Comment:

It is the opinion of the Building Maintenance department that the addition of a summer student to the maintenance team would both lower expenditures on outside contracts, and raise even further the already high level of service that we provide.

This position will be funded from the contract budget and therefore there will be no impact to budget.