

Request for Additional Cleaning Positions
2005 Facilities & Real Estate Operating Budget Submission
Facilities & Real Estate Division, Corporate Services Department

BRIEFING NOTE

Issue/Background:

On January 25, 2005, the Budget Advisory Committee reviewed the Facilities and Real Estate (F&RE) Division's 2005 Operating Budget Submission. The 2005 Operating Budget request includes a staffing increase of 3.7 Full Time Equivalent (FTE) cleaning positions in order to meet the service delivery increases requested by Children Services (1 FTE) and Toronto Police Services (2.7 FTE). The additional staff are cost recovered through interdepartmental charges. There is no net increase to the F&RE operating budget.

The Budget Advisory Committee deferred consideration of the additional cleaners pending a briefing note on the cleaning reductions put forward by the Toronto Police Services of \$280,000.

Questions & Answers:

- Q. Reductions of \$280,000 in cleaning services were recently reduced from the Toronto Police Services budget. Does this have any impact on the request for new positions?**
- A.** No, the two items are separate. Toronto Police Services were under the understanding that the 2005 custodial budget included the cost to replace staff members who are on vacation or sick. The estimated cost was \$280,000. However, the F&RE budget did not include this amount in the base request as it was being proposed as a "new and enhanced request". Discussions have now taken place between Toronto Police Services and F&RE to clarify the situation and a meeting will be set-up to find ways to achieve the reduction by reviewing non-labour expenses for building cleaning, building maintenance, and utilities. Toronto Police Services and F&RE will achieve these savings without impacting staffing. Therefore, the additional 2.7 cleaning positions are still required to service two new locations and this funding continues to be included in the 2005 Toronto Police Services budget.

Q. Can any savings be found as a result of the delay in opening 9 Hanna?

A. The Toronto Police Services planned to open a new facility to replace two existing buildings that have become obsolete. This new facility, incorporating Central Garage and Traffic Services was scheduled to open in January 2005. This facility represents an increase in total area of 226,000 ft² that must be cleaned.

F&RE have contacted the Toronto Police Services and have received confirmation that the opening will be delayed until May 1, 2005 allowing for the pro-ration of the original budget of \$102,546 to be changed to \$68,364 for 2005 and a 2006 incremental impact of \$34,182. This budget adjustment would be used towards achieving the \$280,000 reduction approved in the Toronto Police Services budget.

Q. If the Budget Advisory Committee approves the new cleaning positions and the reduction of the \$280,000, what is the net result?

A. F&RE's gross expenditure and revenue budget will reduce by \$280,000 with a net impact of \$0. There are no further changes required to the Toronto Police Services budget as the \$280,000 has already been taken. Toronto Police Services and F&RE will still need to identify the balance \$245,818 towards achieving the full \$280,000 reduction.

The Director of Finance and Administration, Angelo Cristofaro, for the Toronto Police Services concurs with the responses provided.

* * *

Prepared by: Keiko Nakamura
Director, Facilities Services
Facilities & Real Estate Division
(416) 392-8217; knakamu@toronto.ca

Circulated to: Budget Advisory Committee
Angelo Cristofaro – Director of Finance and Administration, Toronto Police Services

Date: January 27, 2005