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PROPERTY SERVICES STAFFING UPDATE

The Finance and Administration Committee recommends the adoption of the recommendation contained in the following report, November 18, 2008, from the Commissioner of Corporate Services:

1. RECOMMENDATION

It is recommended that this report be received for information.

2. PURPOSE

The purpose of this report is to report back to Finance and Administration Committee on two staffing issues within the Property Services Branch of the Corporate Services Department.

3. BACKGROUND

On April 17, 2008 Finance and Administration Committee requested that the Commissioner of Corporate Services report back to the Committee on:

- a) the possibility of obtaining the services of co-op students from local universities and colleges to fill the role of Energy Environmental Management System Administrator; and
- b) cost savings at the end of 2008 resulting from the hiring of the Furniture and Move Management Coordinator.

4. ANALYSIS AND OPTIONS

The use of co-op students to fill the role of EEMS System Administrator

Staff have established an on-going co-op program with the University of Waterloo to staff this position on a rotational basis through three separate co-op terms. While this approach is not the optimum strategy, (the energy data integrity is at risk due to the ongoing change in individuals administering the data and retraining students consumes resources), it does provide a resource to manage the data until the reporting requirements of the Energy Conservation and Leadership Act (ECLA) are announced by the Province.

Cost savings in 2008 resulting from the hiring of the Furniture and Move Management Coordinator

The hiring of a Furniture and Move Management Coordinator has shown significant benefits which can be demonstrated through savings of costs that would have been re-directed to outside design and move management consultants, as well as improved customer service by meeting our client requests in a more timely fashion and minimizing disruption to workflow.

5. FINANCIAL IMPLICATIONS

The use of Co-op students to fill the role of EEMS System Administrator

While the Co-op student is definitely a cheaper staffing solution there is no approved budget for this role and the Co-op students are currently funded through gapping dollars. Ensuring that the role is filled full time by Co-op students could result in overspending if there are insufficient gapping dollars available for the year.

Cost comparison between a Systems Administrator and Co-op Student

Table 1
Cost Comparison

	Hourly	Annually
*Cost of Co-op Student	\$20.00	\$26,000
**Cost of FTE	\$35.71	\$65,000

Differential

*(Based on 1300 hours per year)

**(Based on 1820 hours per year)

Cost savings in 2008 resulting from the hiring of the Furniture and Move Management Coordinator

Table 2
Cost Savings

		Hourly Rate
Outsourced Resource	(blended rate)	\$ 90.00
Internal Resource	a) Space Designer	\$ 36.50
	b) Furniture & Move Management Coordinator	\$ 30.00
Total		\$ 66.50
Savings per hour		\$ 23.50
Annualized		\$42,770

Prior to the creation of this new position, the Space Designers were responsible for both space planning and furniture and move management, but they were unable to adequately perform both functions. There are presently 830 service requests for furniture and moves annually. This is expected to increase significantly over the next few years as the Central Service Centre project continues.

6. LOCAL MUNICIPAL IMPACT

There is no local municipal impact associated with this report.

7. CONCLUSION

A program has been established to use co-op students to administer the EEMS system.

Both functional and financial benefits have been demonstrated as a result of the hiring of a Furniture and Move Management Coordinator.

For more information on this report, please contact Barry Crowe, Director, Property Services at Ext. 1684.

The Senior Management Group has reviewed this report.