CITY OF NANAIMO

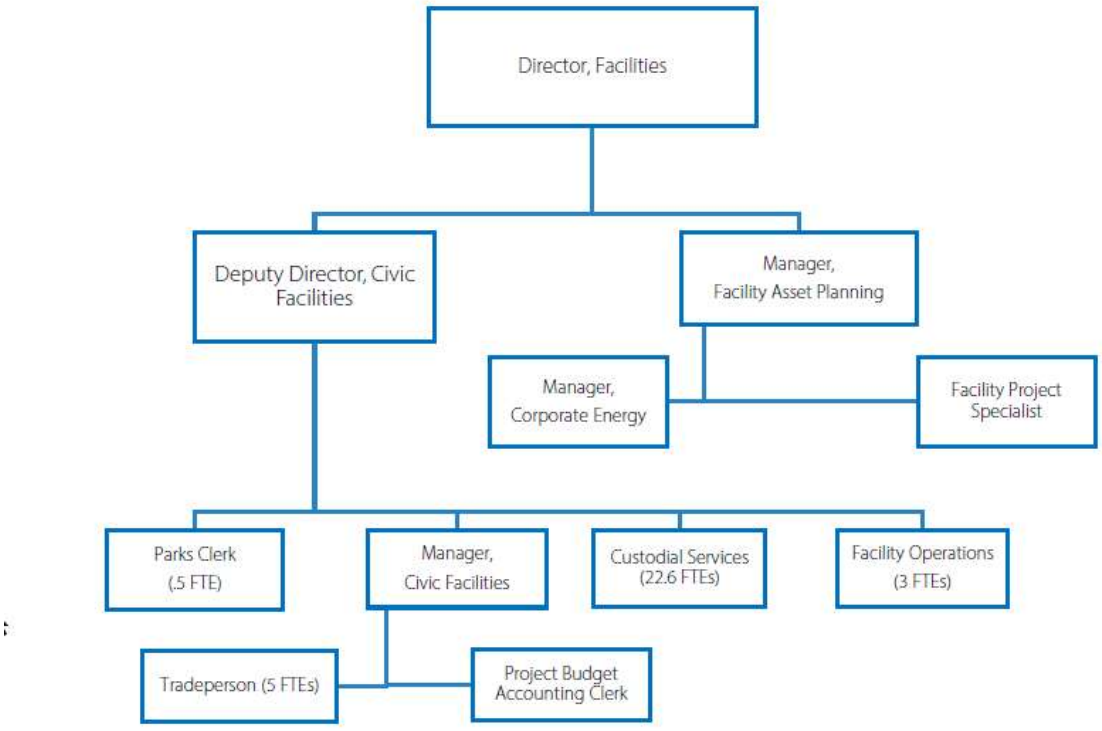
BUSINESS CASE – Facilities Department: One Full-Time Parks Daytime Custodian and one Permanent Part-Time Daytime Custodian

CURRENT OVERVIEW

The Facilities Department is a large and diverse operational department responsible for the care, maintenance and long-term management of a broad portfolio of City-owned facilities and public spaces.

The department consists of two primary service areas:

- **Facility Operations**, responsible for the day-to-day care, maintenance and custodial services for City-owned facilities and other supported locations; and
- **Facility Asset Management**, which supports operations through facility condition assessments, comprehensive asset management planning, project development, long-term facility investment strategies, risk management and communications.



Custodial Services currently consists of one Building Maintenance Supervisor and 20 permanent full-time and two permanent part-time positions. Casual, temporary and auxiliary custodial staff are also required to support the operating schedule and provide coverage.

Custodial Services supports a wide range of locations across the City, including:

- Oliver Woods Community Centre
- Beban Park Pool
- Beban Park Social Centre
- Nanaimo Aquatic Centre
- Bowen Park Complex
- City Hall
- Service and Resource Centre (SARC)
- More than 30 parks, including major destination parks such as Maffeo Sutton Park, Neck Point Park and Westwood Lake Park, as well as smaller and mid-sized parks such as Mansfield Park, Loudon Park and Deverill Square Park
- Kin Hut and Rotary Activity Centre
- Centennial Building
- Community Works Yard buildings
- Parks Operations administration offices
- Fire Station No. 1
- Serauxman Field and Q'unq'inuqwstuxw Stadium
- Bowen Road Cemetery
- Parks Annex
- Water Treatment Plant
- Oliver Woods RCMP administration area

The Custodial Services team supports facilities and public spaces operating seven days per week, with several locations requiring 24-hour coverage. The team provides cleaning services, minor repairs and general maintenance support across 10 major facilities and numerous satellite locations. More than 1,000 custodial labour hours are scheduled each week to support these operations and maintain safe, clean and functional environments for City staff and the public.

BUSINESS ISSUE

In 2025 and 2026, usage of the City's public washroom facilities increased compared with prior years and is expected to continue to grow. Increased usage requires additional cleaning and maintenance, placing greater demands on existing custodial resources.

At the same time, the number of locations and amenities supported by Custodial Services has expanded, with additional facilities planned. Recent and upcoming additions include:

- Northfield Visitors Hall
- 1,200 seat bleachers at Q'unq'inuqwstuxw Stadium
- Eight additional washrooms at Westwood Lake
- Two universal washrooms at Neck Point
- New washroom facility at Maffeo Sutton Park (coming soon)
- Loudon Park Facility (coming soon)

As the number of public washrooms and other locations requiring custodial services continues to grow, the workload associated with cleaning, maintenance and responding to service calls is also increasing.

Existing custodial resources are approaching capacity, creating challenges in maintaining current service levels across the expanding portfolio.

One of the busiest areas supported by Custodial Services is the City's parks washrooms and activity centres. These locations experience high levels of use seven days per week and currently include:

- 31 Parks Washrooms
- Parks Operations office
- Parks Annex
- Kin Hut
- Rotary Bowl
- Serauxmen Stadium following events

Currently, three custodial staff are assigned to service the City's parks washrooms and activity centres, with shifts scheduled from 4:00 a.m. to 12:30 p.m. To accommodate increased usage during the summer months, a fourth custodian provides afternoon coverage from 12:00 p.m. to 8:30 p.m. from May 1st to October 1st.

From October through the end of April, however, there is no dedicated custodial coverage during the afternoon or evening hours. Historically, the current staffing model reflected lower usage of parks and public washroom facilities during the non-summer months. Usage patterns have changed, with demand no longer declining during these months to the extent it has historically. As a result, the City is experiencing a growing number of service calls during afternoon and evening hours when dedicated custodial staff are not available.

In the absence of custodial coverage, Parks staff are required to respond to these service calls in addition to their regular duties. This takes Parks staff away from their core operational responsibilities and places additional pressure on existing resources.

Without additional custodial capacity, increasing year-round usage, the continued expansion of the City's public washroom inventory and the existing afternoon and evening coverage gap will place further pressure on current resources. This is expected to result in increased service disruptions and service calls, as well as continued reliance on Parks and other staff to respond to custodial needs outside their regular responsibilities.

EXPECTED OUTCOME

The addition of one permanent full-time custodian and one permanent part-time custodian will enable Custodial Services to provide seven-day-a-week afternoon coverage throughout the year for the City's parks washrooms and activity centres. Increased staffing capacity will provide a more sustainable level of resourcing to respond to continued growth in public washroom usage and the expanding number of facilities requiring custodial services.

Year-round afternoon coverage will improve the consistency and responsiveness of cleaning and maintenance services at City-owned facilities and provide an increased staff presence in parks during the afternoon and early evening hours. The additional coverage will also reduce reliance on Parks staff to respond to custodial service calls, allowing those employees to remain focused on their regular operational responsibilities.

Overall, the additional resources are expected to improve service consistency and user satisfaction, reduce service calls and reliance on other City staff, and provide sufficient custodial capacity to respond to current service demands and anticipated growth.

OPTIONS

Option #1 –Add a Full-Time Parks Daytime Custodian in 2027 and Permanent Part-Time Custodian in 2028

Create one permanent full-time Parks Daytime Custodian effective January 1, 2027, followed by one permanent part-time Parks Daytime Custodian effective January 1, 2028. This option would provide five-day-a-week afternoon coverage beginning in 2027 and transition to seven-day-a-week afternoon coverage in 2028.

Benefits:

- Provides five-day-a-week, year-round afternoon coverage beginning in 2027 and seven-day-a-week coverage beginning in 2028.
- Increases custodial capacity to respond to increased usage and the continued growth of public washroom facilities.
- Reduces reliance on Parks staff to respond to custodial service calls.
- Provides increased staff presence at parks and public washroom facilities during the afternoon and early evening.
- Improves the consistency and responsiveness of custodial services.
- Provides additional capacity to support events and other facility needs.

Weaknesses:

- Permanent increase to the operating budget.
- Seven-day-a-week afternoon coverage is not fully implemented until 2028.

Financial Analysis:

- The total wages and benefits including estimated overtime for adding one full-time custodian in 2027 based on a start date of January 1st, 2027 is estimated at $92,000. The 2028 budget impact is estimated to be $163,000 which includes wages and benefits for the custodian starting in 2027 and the addition of the permanent part-time position beginning January 1, 2028.
- Net additional service hours over current draft Financial Plan is approximately 1,200 hours in 2027 and approximately 2,250 hours in 2028.
- Additional operating costs are estimated to be $31,500 in 2027 and $37,600 in 2028 for employment expenses, additional custodial supplies and increased operating costs for the custodial vehicles being used. The increased vehicle operating costs include accounting for the reduction in service life of two custodial vehicles from seven years to five years due to increased usage.
- The estimated property tax impact is 0.07% in 2027 and 0.04% in 2028.

Option #2 – Add a Full-Time and Permanent Part-Time Parks Daytime Custodian in 2027

Create one permanent full-time Parks Daytime Custodian and one permanent part-time Parks Daytime Custodian effective January 1, 2027. This option would provide seven-day-a-week afternoon coverage beginning in 2027.

Benefits:

- Provides seven-day-a-week afternoon coverage beginning in 2027.
- Provides the greatest immediate increase in custodial capacity.
- Reduces reliance on Parks staff to respond to custodial service calls beginning in 2027.
- Improves the consistency and responsiveness of custodial services.
- Provides increased staff presence during afternoon and early evening hours.
- Provides additional capacity to support events and other facility needs.

Weaknesses:

- Permanent increase to the operating budget.
- Has a higher 2027 budget impact than Option #1.

Financial Analysis:

- The total wages and benefits including estimated overtime for adding one full-time custodian and one permanent part-time in 2027 based on a start date of January 1st, 2027 is estimated at $156,100. The 2028 budget impact is estimated to be $163,000 which includes wages and benefits for both positions.
- Net additional service hours over current draft Financial Plan is approximately 2,250 hours in 2027.
- Additional operating costs are estimated to be $37,700 in 2027 and $36,900 in 2028 for employment expenses, additional custodial supplies and increased operating costs for the custodial vehicles being used. The increased vehicle operating costs include accounting for the reduction in service life of two custodial vehicles from seven years to five years due to increased usage.
- The estimated 2027 property tax impact is 0.11%.

Option #3 – Add a Full-Time and Permanent Part-Time Parks Daytime Custodian in 2028

Create one permanent full-time Parks Daytime Custodian and one permanent part-time Parks Daytime Custodian effective January 1, 2028. This option would defer seven-day-a-week afternoon coverage until 2028.

Benefits:

- Provides seven-day-a-week afternoon coverage beginning in 2028.
- Defers the operating budget impact associated with both positions until 2028.

Weaknesses:

- Permanent increase to the operating budget in 2028.
- Provides no additional custodial capacity in 2027.
- Leaves the existing afternoon and evening coverage gap unaddressed throughout 2027.
- Continues reliance on Parks staff to respond to custodial service calls during periods when custodial staff are unavailable.
- Delays additional capacity to address increased usage and growth in the number of public washroom facilities.

Financial Analysis:

- The total wages and benefits including estimated overtime for adding one full-time custodian and one permanent part-time in 2028 based on a start date of January 1st, 2028 is estimated at $163,000.
- Net additional service hours over current draft Financial Plan is approximately 2,250 hours in 2028.
- Additional operating costs are estimated to be $38,300 in 2028 for employment expenses, additional custodial supplies and increased operating costs for the custodial vehicles being used. The increased vehicle operating costs include accounting for the reduction in service life of two custodial vehicles from seven years to five years.
- The estimated 2028 property tax impact is 0.11%.

Option #4 Status Quo

Maintain the existing custodial staffing model.

Benefits:

- No increase to the operating budget.

Weaknesses:

- Provides no additional capacity to address increased usage and continued growth in public washroom facilities.
- Maintains the existing gap in afternoon and evening custodial coverage during the non-summer months.
- Increases the risk of service level disruptions and service calls as demand continues to grow.
- Continues reliance on Parks staff to respond to custodial issues outside their regular responsibilities.

RECOMMENDATION

Option #1 is recommended.