



# Facilities & Property Management

2018-2021 Business Plan  
& 2018 Budget

# Foreword

## Our Vision for the Future

Mississauga will inspire the world as a dynamic and beautiful global city for creativity and innovation, with vibrant, safe and connected communities; where we celebrate the rich diversity of our cultures, historic villages, Lake Ontario and the Credit River Valley; a place where people choose to be.

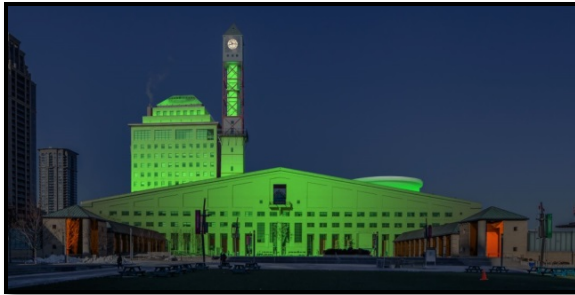
Mississauga City Council approved **Our Future Mississauga**; a Strategic Plan to achieve this vision over a 40 year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into 16 Services Areas that are outlined in this Plan. The 2018-2021 Business Plan and 2018 Budget detail how and where the City plans to allocate resources to deliver programs and services.

The City is committed to providing programs and services cost effectively. In this Plan we have outlined measures that will help us assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocation, direct program offerings and improve service delivery to ensure our vision is efficiently realized.



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## Executive Summary of Facilities & Property Management

**Mission:** Facilities & Property Management optimizes our in-house expertise in property management excellence to sustain the City's infrastructure. We collaborate with our partners in delivering front line services to our citizens while maintaining respect for the public tax dollar.

### Services we provide:

Facilities & Property Management provides expertise in property, asset and project management to maintain the City's infrastructure and support the safety and security of the public and City staff.

We provide support to the Corporation in the following areas:

- Facilities Maintenance
- Building Services and Operations
- Facilities Development and Accessibility
- Capital Planning and Asset Management
- Security Services
- Realty Services
- Energy Management

### Interesting facts about this service:

- Responsible for over 334 City owned and leased buildings and site infrastructure amounting to 5.6 million square feet of space and a facility asset replacement value of \$2 billion
- Responsible for over 27,000 facility systems in the City wide inventory requiring approximately 15,800 annual facility work requests related to building maintenance and operations
- Secured over \$165,000 in pre-approved grant incentives to implement energy management projects in 2017
- Saved over \$200,000 in energy and water costs in 2016

- City utilities budget was approximately \$21 million in 2016
- Provided in-house project management expertise delivering on capital construction projects totalling \$30.5 million in 2016
- Approximately \$1.1 million in emergency capital repair and renewal construction work performed in 2016
- Approximately 100 realty service transactions completed annually

### Highlights of the Business Plan include:

- Identifying aging infrastructure needs that require systematic allocation of limited resources
- Preparing for increased maintenance pressures and resources due to aging infrastructure
- Continuing to invest in our energy savings initiatives
- Anticipating greenhouse gas emission reductions of 1,858 tonnes per year by 2019 (equivalent to almost 364 cars off the road per year)
- Supporting the safety and security of the public and staff on City properties with enhanced security services

Net Investment (000's)	2018	2019	2020	2021
Operating	21,944	22,812	23,605	24,608
Capital	26,850	30,249	26,986	25,554
Full Time Equivalents	190.4	191.7	194.5	197.3

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## Core Services

### Vision, Mission, Goals of Service and Service Delivery Model

#### Vision

Facilities & Property Management Division fully embraces the Corporate Services vision of “Partnering for Success” - we work together with the other departments of the City to provide excellent service to our common customer – the taxpayer.

#### Mission

Facilities & Property Management optimizes our in-house expertise in property management excellence to sustain the City's infrastructure. We collaborate with our partners in delivering front line services to our citizens while maintaining respect for the public tax dollar.

#### Goals of Service

- Maintain our buildings and site infrastructure
- Provide professional project management services
- Develop a long term facility asset management strategy
- Develop highly integrated capital plans
- Strategically manage the acquisition, disposition and leasing of real property
- Ensure the secure, safe use and enjoyment of City facilities, parks and transit systems
- Support and promote environmental sustainability

#### Service Delivery Model



## Current Service Levels and Trends

The City owns and operates a portfolio of 334 buildings of various sizes, complexity and usage that contain approximately 5.6 million square feet of space. Facilities & Property Management is also responsible for the site services (e.g., parking lots, sewer, water, hydro, sports fields lighting and pathway lighting) for 298 parks and 229 parking lots. The current replacement value of all of these assets is approximately \$2 billion. These assets are the essential infrastructure necessary for City departments to deliver the services and programs to our residents that significantly impact the quality of life, prosperity and sustainability within the community. We continue to collaborate with our partners and provide expertise in property, asset and project management.

Since 2000, the size of the City facility portfolio has increased by approximately 1.2 million square feet, which is 21 per cent of the current portfolio size. An expanding portfolio requires resources to support and manage the existing service level expectations to sustain the City infrastructure and support the safety and security of the public and staff.



Responsible for  
maintaining over  
**5.6 million ft<sup>2</sup>**  
of space in 2017  
increase of 1.2 million ft<sup>2</sup>  
since 2000 a  
total of 21%

Service	Annually
Buildings maintained and monitored for lifecycle replacements	334
Parks and sports fields monitored for lifecycle replacement	298
Parking lots maintained and monitored for lifecycle replacements	229
Building systems maintained	27,000
Work requests for building maintenance, repair and operations	15,800
Realty services transactions	100
Utility accounts monitored	755
Responsible for City utilities budget (gas, water, hydro)	\$21 million
Capital emergency funding – dollars spent	\$1.1 million

The age profile of the City facility portfolio indicates that over 50 per cent of the inventory area is more than 30 years old, compared to 12.2 per cent in the year 2000.



In 2017, there were a number of facilities that celebrated their 50 year anniversary; this includes Lakeview Library, Lorne Park Library, Streetsville Library, and Huron Park Community Centre, Pool and Arena. At around 35-40 years of age these buildings were renewed and continue to serve the public, reaching the 50 year milestone. Listed in Table 1 is a sample of buildings within the City facility portfolio which have upcoming lifecycle requirements based on the age of the facility infrastructure.

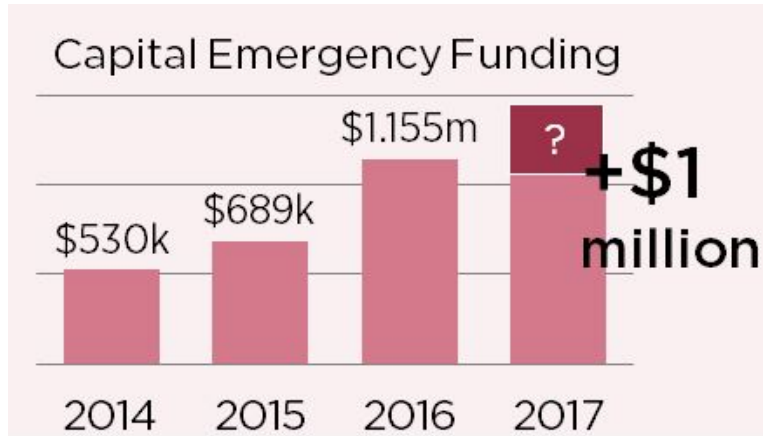
At approximately 20 years of age, a building typically begins to require higher investments in capital lifecycle maintenance and if critical building systems are not addressed in a timely manner, then demand for emergency maintenance costs are incurred in order to keep the systems functional. This puts increasing pressure on our maintenance program and/or emergency funding accounts to ensure facilities keep functioning until a comprehensive capital lifecycle renewal renovation can be

funded. Typically at 25 years of age functional loss occurs and prompts the requirement for a major redevelopment.

Table 1

Building	Age
<b>Buildings 20-29 years old</b>	
Malton Satellite Terminal	26
Mississauga Central Library	27
Tomken Twin Arena	27
<b>Buildings 30-39 years old</b>	
Mississauga City Hall	30
Animal Services Centre	30
South Common Community Centre, Library and Pool	36
<b>Buildings 40+ years old</b>	
Ontario Court of Justice	40
Mississauga Valley Community Centre, Library, Pool and Arena	40
Meadowvale Four Rinks	40
Clarkson Depot	40
Malton Depot	40
Clarkson Community Centre, Library, Pool and Arena	47
Paul Coffey Arena	49
Vic Johnston Community Centre and Arena	56
Mavis South – Building and Site	61

As shown in the graph below, since 2014 our need for capital emergency funding has been increasing to address infrastructure lifecycle failures that were not funded through the capital lifecycle budget.



Research indicates that the industry standard to keep the buildings and site infrastructure in a state of good repair requires Annual Lifecycle Renewal Funding Rate of two to 2.5 per cent of total current replacement value. With this renewal funding rate the buildings will continue to sustain their intended functions.

For 2018, the budget for City wide lifecycle renewal projects increased from \$19 million in 2017 to \$22 million to help address pressures. Compared to industry standard there still remains a gap of approximately \$15 million per year due to the fact that the City's current Annual Lifecycle Renewal Funding Rate is 1.25 per cent of the current replacement value. Even with the increased funding, this infrastructure gap continues to grow making it a challenge to keep our buildings in a state of good repair. We will continue to strategize for appropriate funding to maintain building/systems infrastructure in a state of good repair without impacting service delivery levels while taking into consideration other City wide funding needs and pressures.

The budget for 2018 has allowed us to recommend funding for all critical and mandatory requirements, and most of our state of good repair requirements received for the 2018 budget submission.

Our expanding portfolio requires resources to maintain the condition of the City's facilities and site infrastructure. We also require resources to manage the existing service level expectations to support the safety and security of the public and staff.

Over the past 30 years, the functions of Security Services have grown organically to include a Transit Enforcement Unit, provide a City wide mobile response capability and a Security Operations Centre responsible for the 24/7/365 monitoring of all City property. However, the manner in which the section grew has resulted in significant service gaps from a Corporate wide perspective. Limited consideration was given to critical security functions such as security risk management and prevention programs and the result is that public and staff safety issues have not been fully addressed.

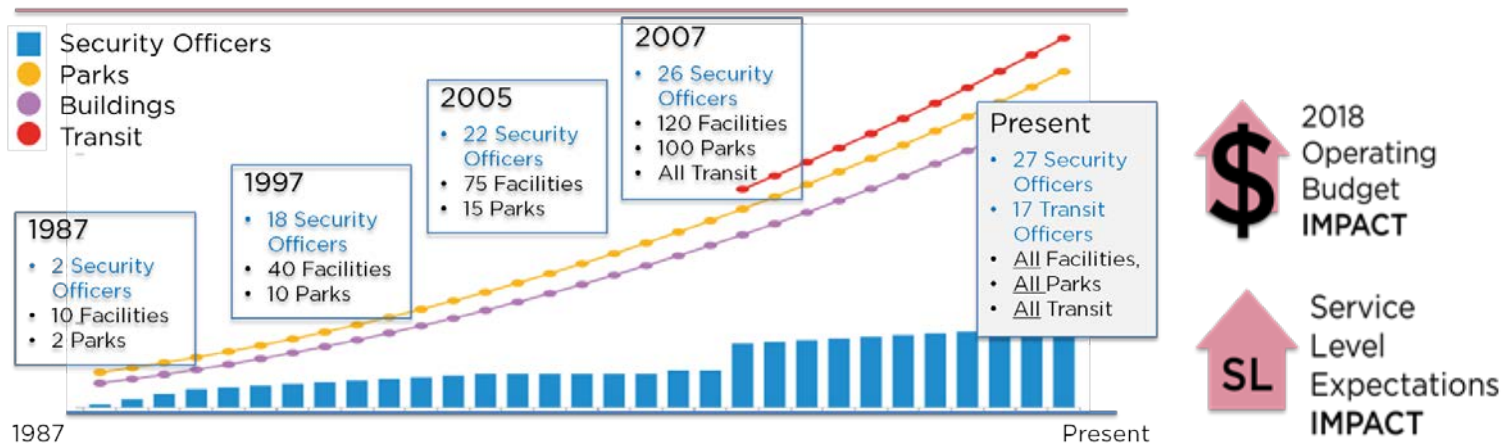
The City and its security needs continue to evolve as new threats and risks emerge along with new technological and management approaches to Security Services. Demand for services has been increasing from Council, the public, business lines and staff. Issues of public and staff safety have also become more prevalent and Security Services have been unable to satisfy these stakeholder demands and meet response times due to resource constraints and service gaps.

There is a need to address numerous service gaps in order to become a modern, efficient organization that delivers the optimal level of security services to the City. Enhancements to the front line services as well as corporate policies and programs are required to protect public, staff and City assets. Our plan is to address these concerns within the coming years with security service enhancements and leveraging technology.



### Benchmarking and Industry Standards Based on Current Replacement Value (CRV):

Lifecycle Budget Term	Industry Standard (2.5% of CRV)	F&PM – City Wide Requirements (2% of CRV)	Current City Wide 10 Year Plan (1.25% of CRV)	Variance
City Wide Annual Lifecycle Requirement	\$50M	\$40M	\$25M	<b>\$15M</b>
10 Year City Wide Annual Lifecycle Requirement	\$500M	\$400M	\$250M	<b>\$150M</b>



Timeline – Security Services Functions 1987 to Present

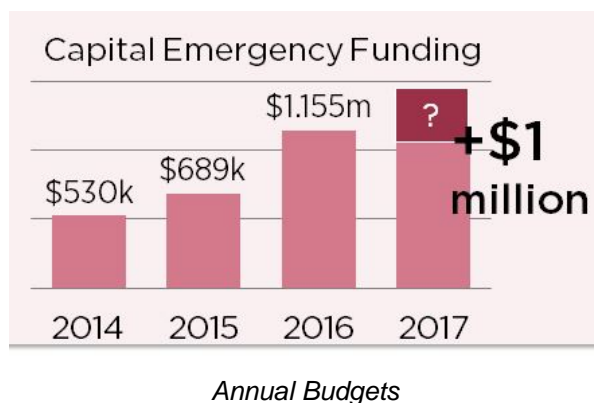
## Performance Measures and Results

The City of Mississauga is committed to delivering services economically and efficiently. The City's Performance Measures are used to help assess how well we are doing at achieving our goals and where we need to improve operations. The results also inform decision making and strengthen accountability. The following section describes the measures that we use and provides context for results. The Balanced Scorecard shows trends since 2014 and expected outcomes up to 2021.

### What we are measuring

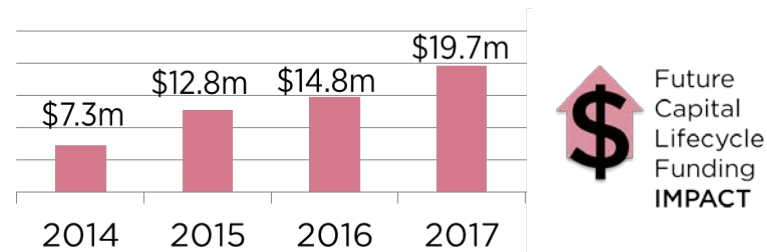
Facilities & Property Management introduced a few new measures this year.

A new measure is the review of *Capital Emergency Spending*. *Capital Emergency Spending* is a year to year trend of our spending related to capital emergency work. This measure used together with the *Facilities Maintenance Cost per Area* and the Facility Condition Index for our City facility portfolio assets will provide a better understanding of our Capital Lifecycle Budget requirements.



We anticipate budget pressures within the next five years related to lifecycle requirements of ice rink pads, pools and City Hall building envelope and skylight. Capital lifecycle budget funding has been increasing over the past four years. We also continue to spend emergency and maintenance funding on systems that fail or require maintenance to address concerns until capital funding can be provided for renewal or replacement. Continuing to measure our cost for maintenance and emergency funding spends year over year will indicate if we have projected appropriate funding of the capital lifecycle budget.

### Capital Lifecycle Budget



The *Facilities Maintenance Cost per Area* is a measure used to determine the maintenance costs associated with services provided by Facilities Maintenance and is compared year over year. We can assume that as buildings age and lifecycle requirements are deferred, it will impact our maintenance costs per area. More pressures would require us to plan for increased costs. As the City facility portfolio grows, we should also plan for increases in our maintenance budget. Benchmarking with others is difficult. With inconsistencies in how different municipalities and organizations track and report their facility maintenance dollars and the varying types of facilities in their portfolios, the variance is too large for the data to be useful as a comparator.

*Buildings in Fair to Good/Better FCI Band* is a measure to determine the percentage of buildings from our City facility portfolio that fall within a specific condition range. By utilizing our computerized asset management system, we can analyze the condition of our facilities based on the age of the facility, the age of the systems and the expected life span of the equipment. The Facility Condition Index (FCI) of a building is generated from that information and has been calculated based on the current 10 year capital budget. This index gives staff valuable information on prioritizing buildings and systems in order to keep them in good working order given future budget pressures. A year over year comparison will provide insights if we have planned appropriate funding of the capital lifecycle budget. Current scores are showing a minor decline, indicating that the condition of our City facility portfolio is slightly wearing.

*30 Minutes or Less Security Response Time for City Wide Security Related Service Calls* - Security Services continues to support the safety and security of City staff, the public and property with onsite and mobile response services. In 2015, Security Services began to measure and report onsite response times. The current target is that 95 per cent of all calls are responded to within 30 minutes or less anywhere in the City. Given that each front line unit (Security Operations and Transit Enforcement) have one dedicated mobile response vehicle available at any given time, the response time target has not been achieved to date.

Security City  
response times



The rapid identification and removal of graffiti is a fundamental principle of any effective graffiti prevention strategy. *Graffiti Removal Response Time City Wide* will allow us to track and monitor our targets. For the first time, service levels have been established and tracked centrally across the Corporation. The following were the targeted removal times by graffiti type:

- Hate – removal within two business days
- Offensive – removal within two business days
- Gang – removal within five business days
- Tagging – removal within five business days
- Mural – removal within five business days
- Inoffensive – removal within five days

In 2016, service level targets for graffiti removal were achieved 75 per cent of the time.



*Office Space Strategy - Concept Design*

*Square Footage of Office Space per Employee* is another new measure for this year. Since 2014, we have been developing a strategy for managing space that supports our business needs, technology and culture. Measuring the space per person allows us to gauge how well staff at City Hall are embracing these new strategies that introduce desk sharing and increased collaborative spaces for meeting. We plan to reach a target of 150 square foot per person, which is comparable to others in the industry. There are a number of other municipalities that have introduced and embraced similar strategies.

Comparables:	Target
City of Toronto	<b>130 sqft/person</b>
Town of Oakville	<b>150 sqft/person</b>
Canadian Federal Government	<b>150 sqft/person</b>

Sharing ratios introduced at the City are conservative. Based on comparison with others in the industry, we understand that we should expect our goal to fall within the top range compared to others. As a result, 150 square foot per person is our target to achieve.

The office space strategy initiative was launched in 2014. Comparing year over year results show that we are gradually reaching our set target.

*Percentage of Employees Lean Belt Certified* measures percentage of employees that have completed their Lean White Belt training. This is a new measure and our commitment is to reach and maintain 100 per cent of staff Lean White Belt certified at a minimum by end of 2018. Facilities & Property Management is committed to continuous improvement and encourages a culture of continuous learning. Multiple initiatives underway in our team require innovative solutions and thinking and the

success of these projects can affect how staff handle and manage each solution.



Electricity Consumption per Square Metre (KWH), Water Consumption per Square Metre, Natural Gas Consumption per Square Metre all measure the utility consumption for City facilities and is reported annually. This allows staff to look into trends and correct issues as required. These measurements can be benchmarked with other similar facilities internally and can be shared as a combined energy intensity rating for electricity and gas.

*Energy Intensity Reduction* is our commitment to reach a five per cent reduction by 2020. The Energy Management section continues to explore ways of conserving our energy. This measure is shown as cumulative and indicates that we have reached our five per cent target in 2016.

In addition to tracking cost savings, staff are also measuring the *Annual Greenhouse Gas Reductions* in tonnes CO2 to demonstrate the impact of our energy saving initiatives on the environment. Similar to the glass of a greenhouse that restricts the warm air from escaping, greenhouse gases such as carbon dioxide, methane, nitrous oxide trap the heat in the Earth's atmosphere. The energy consumed by buildings and their assets contribute to greenhouse gas emissions through the burning of fossil fuels like oil, coal (used for electricity production) and natural gas. Therefore, the City can position itself as a climate change leader by improving energy efficiency in building assets,

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implementing innovative alternatives and striving to eliminate our dependence on high-carbon fuel sources. These activities will contribute to achieving the stringent federal, provincial and regional greenhouse gas reduction goals.

*Waste Diversion Rate at City Hall* is the percentage of waste generated at City Hall that is diverted from landfill. This measure demonstrates the effectiveness of waste diversion techniques such as focused education, sustainable procurement, improved programs and employee/patron engagement. City Hall has the potential to have a much higher diversion rate than other City facilities.

### **How we are improving results**

Building condition assessments of all of the City facility portfolio assets is scheduled to begin in 2017. The assessments will inform the condition of our buildings and will allow us to update the computerized asset management system for data integrity. We are also looking at improvements to integrate the data to provide clarity on our asset needs. This information can be used to help plan and forecast our capital budget and will help to improve these measurements.

To provide an understanding of the graffiti removal process and improve response times, cross-departmental and cross-divisional staff met in the summer of 2015 to map the current process for graffiti notification, reporting and removal, to identify inefficiencies and opportunities for improvements in the process and to create an action plan to address the inefficiencies. The action plan developed by the team consisted of 27 action items which will help reach our target response times.

The implementation of the office space strategy pilot project will provide us insights into the needs of staff to help them embrace new space strategies. The findings assessment from the pilot project will be completed over the remainder of 2017 and ready

for consideration in 2018. This report will provide direction that will inform our next steps.

The City and its security needs continue to evolve and the demand for high quality services will continue to increase. In order to become a modern and efficient organization that delivers the optimal level of security services to the City, enhancements to the front line services as well as corporate policies and programs are required. An analysis concluded that during high activity periods, the optimal model would see Security Operations with three mobile vehicles and Transit Enforcement with two. During low activity periods, the numbers would decrease to two and one. To reach our response time targets for 2018, we are requesting additional resources to support the required enhanced services. This includes the addition of 2.8 FTE for Facilities & Property Management starting July 2018 as well as maintenance cost for an additional security mobile patrol car on the road to provide 24 hours per day coverage.



Continuous collaboration and supporting initiatives that raise awareness will help to improve many of our measures. Examples of initiatives include the *Race to Reduce* program, *Energenius* website, *Energy Dashboard* and the waste diversion techniques and programs.



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## Balanced Scorecard

A Balanced Scorecard identifies and measures four key areas of an organization's performance: Financial, Customer, Employee, and Business Process. By paying attention to all four areas, an organization can retain balance in its performance and ensure that it is moving towards the attainment of its goals.

### Financial Measures

*Facilities Maintenance Cost per Square Foot* identifies the cost to take care of a building envelope, mechanical, electrical and site services per square foot of floor. This measurement assists in identifying capital priorities as well as current level base budget requirements.

*Capital Emergency Budget Spends* identifies the demand for spending on unforeseen maintenance costs incurred in order to keep systems functional.



2018 Capital  
Emergency  
Funding  
**IMPACT**



Facility  
Condition  
**IMPACT**

### Customer Measures

*Buildings in Fair to Good/Better FCI Band* identifies the current condition of the City facility portfolio based on a 10 year capital budget forecast and reports on the total percentage of buildings that fall within the proposed range.

*30 Minutes or Less Security Response Time for City Wide Security Related Service Calls* - Security Services continues to support the safety and security of City staff, the public and property with onsite and mobile response services. The target

onsite response time for any service call anywhere in the City is 30 minutes or less. For Civic Precinct buildings that have an onsite security presence (City Hall, Central Library, Living Arts Centre, City Centre Transit Terminal and Celebration Square) the response time is five minutes or less. The 30 minute target time at a 95 per cent success rate was determined based on a time and space analysis of Security Services' ability to reach any location with only one or two available mobile response units.

Security City  
Response  
Time  
**IMPACT**



*Graffiti Removal Response Time City Wide* will allow us to track and monitor our ability to reach our graffiti removal target within the specified time.

### Employee Measures

*Square Footage of Office Space per Employee* is a measurement of our commitment to introduce a new work space strategy that will create a dynamic workplace that supports our business, people and culture now and into the future. Facilities & Property Management continues to be innovative when it comes to planning office spaces for all staff taking into account new technology and flexible work times. This helps the City attract and maintain valuable staff in a very competitive labour market and can result in cost savings associated with lease space, new hire furniture and furniture relocations. The measure establishes the average area per person within City Hall. To determine this

measure, the total office space area and the total staff headcount are used. Transient staff like security, operations or custodial services are not part of the headcount as work surface space is not required for the services they provide.

*Percentage of Employees Lean Belt Certified* measures percentage of employees that have completed their Lean White Belt training. Facilities & Property Management encourages continuous improvement and our commitment is to have staff complement reach and maintain 100 per cent by the end of 2018.

### Business Process Measures

Electricity Consumption per Square Metre (KWH), Water Consumption per Square Metre, Natural Gas Consumption per Square Metre all measure the utility consumption for City facilities and is reported annually. This allows staff to look into trends and correct issues as required. These measurements can be benchmarked with other similar facilities internally and can be shared as a combined energy intensity rating for electricity and gas. The *Energy Intensity Reduction* measure is a cumulative value, providing total savings to date.

*Energy Intensity Reduction* is a commitment to reach and maintain a five per cent reduction by 2020 with 2014 as the base year.

In addition to tracking cost savings, staff are also measuring the *Annual Greenhouse Gas Reductions* in tonnes CO<sub>2</sub> to demonstrate the impact of our energy saving initiatives on the environment.

Both the *Energy Intensity Reduction* and the *Annual Greenhouse Gas Reductions* measure the performance of the City facility

portfolio, including the park lighting and in addition street lighting. It excludes buildings that have been shut down or newly built to avoid skewing or impacting the results. The measures shown are cumulative from the starting base year 2014.

*Waste Diversion Rate at City Hall* is the percentage of waste generated at City Hall that is diverted from landfill. This measure demonstrates the effectiveness of waste diversion techniques such as focused education, sustainable procurement, improved programs and employee/patron engagement.

	Energy intensity reduction compared with previous year	GHG reduction compared with previous year (tonne CO <sub>2</sub> )	Houses removed from grid	Cars removed from road
2014	2.1%	412.6	290	81
2015	3.0%	651.7	366	128
2016	2.8%	381.8	356	75
Total 2014-2016		1,446	1,013	284

### Progress towards our long term goal

- 5% energy intensity reduction by 2020

## Balanced Scorecard (Cont'd)

Measures for Facilities & Property Management	2014 (Actual)	2015 (Actual)	2016 (Actual)	2017 (Plan)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)
<b>Financial:</b>								
Facilities Maintenance Cost/Area	\$1.27	\$1.23	\$1.07	\$1.20	\$1.23	\$1.24	\$1.25	\$1.25
Capital Emergency Budget Spends	\$0.8M	\$0.8M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M
<b>Customer:</b>								
Buildings in Fair to Good/Better FCI Band	65%	64%	61%	65%	65%	65%	65%	65%
30 Minute or Less Security Response Time for City Wide Security Related Service Calls	80%	85%	85%	85%	95%	95%	95%	95%
Graffiti Removal Response Time City Wide	N/A	N/A	77%	95%	95%	95%	95%	95%
<b>Employees/Innovation:</b>								
Square Footage of Office Space/Employee for City Hall	185	N/A	159	159	159	150	150	150
% of Employees Lean Belt Certified	N/A	N/A	N/A	54%	100%	100%	100%	100%
<b>Internal Business Process:</b>								
% Energy Intensity Reduction by (Cumulative)	-	3%	6%	7%	8%	9%	9%	10%
Corporate Greenhouse Gas Emissions Reductions	-	4%	6%	7%	8%	9%	10%	10%
Waste Diversion Rate at City Hall	42%	51%	51%	60%	75%	80%	85%	85%



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## Awards and Achievements

Facilities & Property Management continues to ensure that City owned facilities are proactively maintained to extend their useful life and that staff and public feel safe when using these facilities. We manage a diversified capital construction portfolio across the City and coordinate holistically to ensure that each project gets delivered on time and on budget.

Many of our projects involve all sections from Facilities & Property Management. Starting with real property acquisitions, negotiations or agreements then leading into design and construction. Once the project is complete, the focus shifts to maintenance and the safety and security of the public and staff. Continuous collaboration with key stakeholders and our partners contribute to the success of each project. Highlights of projects completed or scheduled for completion include:

- Celebration Square Lighting Enhancements
- Small Arms Building
- New community washroom at Fallingbrook Park
- New community washroom at Garnetwood Park
- Riverwood – Chappell House Improvements
- Older Adult Centre Relocation
- Office Space Strategy – Pilot Project
- Fire Station 112 Renovations
- City Hall Roof Replacement (Phase 1 and Phase 2)
- Canada 150 CIP and PTIF funded projects
- Approximately \$1.1 million in emergency capital repair and renewal construction work performed in 2016

Projects include integrated energy efficient upgrades & practices to reduce energy waste. Highlights include:

- LED lighting upgrades at Hershey Sports Zone
- LED lighting upgrades at Living Arts Centre garage
- LED lighting upgrades at Malton Community Centre Pool and Clarkson Community Centre Pool

- LED lighting upgrades at Huron Park
- Over \$165,000 in pre-approved grant incentives implementing energy management projects in 2017
- Over \$200,000 in energy and water costs saving in 2016



*Celebration Square Lighting Enhancements*



*Small Arms Building - Interior Rendering*



*Fallingbrook Community Park Washroom (anticipated completion 2017)*



*Garnetwood Community Park Washroom (anticipated completion 2017)*



*City Hall Roof Replacement*



*Riverwood - Chappell House Improvements*



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Our continuous collaboration with key stakeholders and partners contribute to the success of each project. Awards received for our contribution are highlighted below:

- City Manager's Award of Excellence - 2016 Ontario Summer Games Organizing Committee
- Community Partnership Award - Ridgeway Community Courts Project Team
- The Brenda Sakauye Environment Award - LED Street Lighting Conversion Project
- Excellence in Working Together Award - Hickory Drive Incident Management Team
- Enersource Conservation Heroes
- 2017 Municipal Accessibility Award from the Ontario Municipal Social Services Association
- Rick Hansen Foundation's 2017 Accessible Cities Award Circle of Excellence
- Retrofit Energy Savings Championship Award



*Community Partnership Award Ridgeway Community Courts Project Team*



*Mississauga Celebration Square has been recognized as one of five national winners of the Rick Hansen Foundation Accessible Cities Award Circle of Excellence Venue. The award is given to an organization whose space or place showcases best practices in accessibility*



*City of Mississauga's Staff Accessibility Resource Team (StART) won the Municipal Accessibility Award from the Ontario Municipal Social Services Association for showing leadership in helping to improve accessibility in our City. This includes raising accessibility awareness through activities and programs*



*Enersource Conservation Hero - Mississauga's Civic Centre, leading by example in energy conservation*



*The Brenda Sakauye Environment Award for our contributions on the LED Street Lighting Conversion Project*



*Excellence in Working Together Award awarded to the Hickory Drive Incident Management Team*



*City Manager's Award of Excellence for our contributions on the 2016 Ontario Summer Games Organizing Committee*



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# The 2018-2021 Business Plan Outlook

## Planning for the Future

Facilities & Property Management has a strong track record of executing projects and managing assets. We remain committed to being innovative and continue to look for new opportunities to add value to the City's infrastructure and realty landscape. We will continue to focus on due diligence, incorporating accessibility standards, energy improvements, enhanced risk management through proactive identification and mitigation of buildings and site infrastructure related risks to the Corporation.



### Facility Condition Assessments

Facility Condition Assessments (FCAs) are a comprehensive assessment of building condition and their sub-systems. These systems include roofing, mechanical, electrical, plumbing, interior and exterior envelopes. FCAs are planned on a four year rotating cycle to capture and update system data to develop accurate and highly integrated lifecycle renewal capital plans. This information enables informed decisions to be made regarding

allocation of funds best spent to provide safe assets and extend operating life.

### Asset Management Strategy

Research, benchmark and improve the asset management strategy to optimize the lifecycle value and performance of facilities while improving service delivery and customer satisfaction. Engage client groups and key stakeholders to have them participate in the development of strategies and outcomes.

### Accessibility Audits

We are conducting accessibility audits of 97 City buildings to ensure that City of Mississauga – Facilities Accessibility Design Standards are incorporated into the designs for renovations to existing facilities and new construction projects. Conducting accessibility audits help in prioritizing the accessibility related requirements of planned capital projects in existing buildings. A thorough accessibility review during the design stage of all new capital projects ensures that accessibility is captured early on in the process.

### Energy Audits and Awareness

Conducting energy audits will help develop and implement energy and water efficiency programs. Continuing to monitor energy consumption and reporting, along with promotional tactics will increase energy awareness and metrics.

Energy management depends on the integration of energy efficient practices into the “business as usual” conduct of the organization. Customer engagement is vital in managing our energy costs across the City. We continue to raise awareness with initiatives like *Race to Reduce*, *Energenius* website and the *Energy Dashboard*.

Expertise in **property, asset and project management** to sustain the City's infrastructure and support **safety & security** of public & staff

#### **Infrastructure Funding Opportunities**

Continue to proactively seek funding and strategize for funding to maintain our buildings and sites' infrastructure in the state of good repair and to consider opportunities for accessibility and energy related improvements.

#### **Project Collaboration**

Continue to provide in-house professional property, asset and project management services. This includes project planning, space planning, accessibility, energy management, budgeting, procurement, construction and maintenance. We also provide expertise in negotiations, acquisitions and agreements for real property, which is required on many of our projects. We provide business units with expert knowledge to support their business continuity.

We look forward to the design and construction of Churchill Meadows Community Centre, the next new facility to be added to the City's portfolio.

#### **Office Space Strategy**

Continue to work with all City departments to manage space, addressing identified requirements, maximizing efficiencies, and managing growth demands. An office space strategy pilot project

is underway to relieve space pressures and provide insights to develop a space strategy. The main purpose of the project is to create a dynamic workplace that supports our business, people and culture now and into the future.



*Office Space Strategy Pilot Project – Neighbourhood*



*Office Space Strategy Pilot Project – Connection Zone*

#### **Enhanced Security Services and Integrated Security System**

In order to become a modern and efficient organization that delivers the optimal level of security services to the City, Security Services will continue to address numerous service gaps. The Enhanced Security Services initiative and the Integrated Security System will proactively help manage our business and continuously improve service delivery.

## Finding Efficiencies

Facilities & Property Management is committed to maintaining high standards and continuously improving its methods of service delivery.

### Integrated Security System

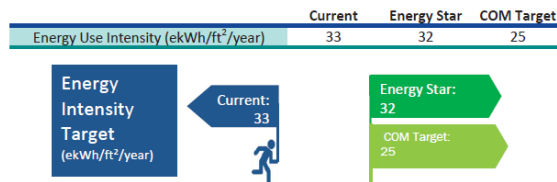
We proactively adopt technology to manage our business and continuously improve service delivery. Leveraging the existing security system platforms and adding new capabilities to the incident management and the dispatch processes provide new business intelligence, risk management and mapping functionality for our Security Services team.

### Office Space Strategy

We encourage strong collaborative partnerships with our internal/external stakeholders focused on creating value for money. We will review staff office areas and develop a workplace strategy to address technological advancements and trends towards mobile work places to optimize the City's space needs Corporate wide.

### Energy Audits

Energy audits were conducted on 100 City facilities and recommendations provided to implement energy efficiencies which reach our one per cent target for energy consumption reduction.



Sample Chart - Utility Analysis Energy Audit

## Processes, Policies Review and Lean Initiatives

We continue to review internal processes and policies to streamline business practices and align operations to meet current and future customer and business demands. The Division will continue the strategic review of Security policies, Facilities Maintenance processes (Work Order Process Lean Review) in 2017. In addition, we will continue to build our capacity and expertise around continuous improvement while better leveraging existing data to proactively identify opportunities for service delivery improvement.

We will also continue to research and explore solutions for data integration for our various services. Capital Planning and Asset Management, Realty Services and Facilities Maintenance will look at methods to manage their asset databases and continue to look for opportunities and solutions to integrate software.

INITIATIVE #1: ENHANCED FRONT LINE SERVICES	
Incident Response	
Mobile Patrolling	
Static Posts	
Precinct Security	
Security Operations Centre	
Building Control Desk	
INITIATIVE #2: ENHANCED CORPORATE POLICIES AND PROGRAMS	
Policy Framework and Procedures	
Security Risk Management Program	
Physical Security Program	
Staff Training and Awareness Program	
Investigations	
Community Outreach Program	



2018  
Operating  
Budget  
IMPACT

*Enhanced Security Review*

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## Advancing the City's Strategic Plan

### move - developing a transit oriented city

- Provide maintenance and security to transit facilities that see a lot of public use
- Build accessible facilities that promote the use of the developing City transit system
- Acquire property interests in support of the various transit initiatives

### belong - ensuring youth, older adults and new immigrants thrive

- Continue to implement accessibility upgrades to improve universal “visit-ability” of City facilities
- Continue to build awareness of accessibility through the Accessible Plan
- Build facilities that appeal to the diverse needs of all of our residents

### connect - completing our neighbourhoods

- Commit to building and maintaining infrastructure with Facility Asset Management Strategy and a Facilities Maintenance Program
- Continue to connect with the public through the Community Outreach program and public meetings for our projects
- Develop vibrant facilities that serve the public needs but also become a destination of choice
- Develop approaches to reduce the risks associated with crime and victimization with a crime prevention and awareness program
- Acquire property to support expansion of parks and road networks

### prosper - cultivating creative and innovative businesses

- Strive to get the best value for taxpayers' money while maintaining respect for the public dollar

### green - living green

- Actively pursue grants for energy conservation projects City wide
- Actively review and implement ways to reduce energy usage and GHG emissions City wide
- Champion the implementation of sustainable technologies in our new and redeveloped facilities
- Acquire property to support expansion of our park network





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## Transforming our Business with Technology

Advancements in technology have played a crucial role in the continued success of our service delivery. By leveraging technology to enhance our “partnering for success” philosophy, over the next few years, we will continue to focus on increasing efficiencies, further alignment to our strategic Green pillar and enhanced end user interfaces that increase stakeholder satisfaction. We will look to implement the following initiatives within the next three years:

### **Computerized Vendor Maintenance Management System**

A mobile-friendly app, or web-based solution, to connect with our inventory management system will allow vendors to receive Infor work requests and update task performed status. Real-time task reporting will enable City staff to monitor vendor work performance.



*Computerized Vendor Maintenance Management System*

### **Mobile Service Request App**

A mobile-friendly app for requesting services will promote the self-service model for both internal and external stakeholders, while improving connectivity, communication, collaboration and reduce duplication. This app will be available on multiple devices and will interface with other existing applications.



*Mobile Service Request App*

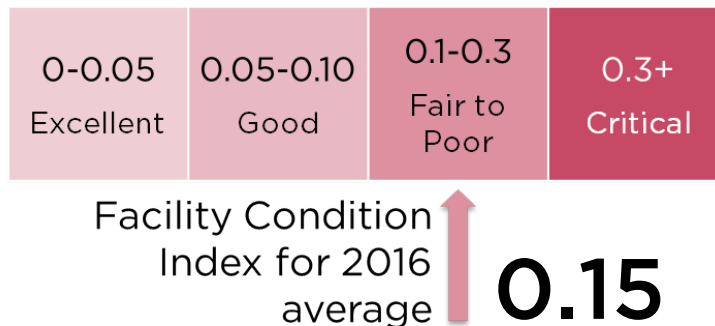
### **Integrated Security System**

A single, integrated security system solution that consolidates multiple system platforms (currently more than 12) into a single user interface inclusive of access control, intrusion detection, video surveillance, incident management, dispatch and more will streamline security operations, increase City wide situational awareness, provide new business intelligence, risk management and mapping functionality for all City facilities, parks and transit infrastructure.

## Maintaining Our Infrastructure

Facilities & Property Management will continue to maintain our buildings and site infrastructure with a robust and reliable asset management and capital planning system to forecast lifecycle pressures. Aging infrastructure requires systematic allocation of limited resources to maintain City wide services.

Building condition is defined in terms of Facility Condition Index (FCI). The FCI is a standard facility management benchmark that is used to objectively assess the current and projected condition of a building or asset. By definition, the FCI is defined as the ratio of total cost of repair/maintenance to current building replacement value. Lower FCI numbers are a good indicator, whereas a higher FCI number indicates deterioration of a building due to lifecycle renewal stress. The average FCI for the City facility portfolio in 2016 was within the fair to poor range.



Analyzing and using the FCI numbers allow buildings to be compared analytically and highlight the buildings that are in the greatest need for renewals, repairs or lifecycle replacements. It helps in determining which buildings should be considered for major lifecycle renewal renovations or upgrades. Deferring the funding of capital lifecycle repairs/replacements will result in an increase to FCI values and the real risk of increased emergency situations as well as increase the probability of system or asset

failure impacting the service delivery. Our computerized asset management program calculates this index based on age of the facility and its systems.

The database of this system contains useful lifecycle details of all assets and systems, as well as renewal costs which are updated annually. The system has mathematical modules which perform data mining and processing to generate a prioritized system renewal list with associated budget costs. Building and systems that are in the greatest need for renovations, repair or lifecycle replacements are ranked and recommended for capital funding based on the risk and impact analysis.

Together with the approved priority rankings and scope validations, we develop and continuously refine capital plans for lifecycle renewal capital projects for the next 10 years.

For 2017, there are a number of initiatives planned in order to maintain and support the City's infrastructure needs.

- Mechanical Replacement - \$10.2 million
- Roof Replacement - \$4.1 million
- Parking Lot Renewal - \$1.4 million
- Emergency Repairs - \$1.1 million
- Other Lifecycle Projects including Escalators and Elevators, Security and Structural replacement and repairs - \$2.9 million
- Facility Services and Capital Construction and Improvement make up the balance at \$4.1 million with major projects focusing on Energy Efficiency and LED upgrades

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# Managing Our Human Resources

## Our Structure

Facilities & Property Management is a mix of highly skilled technical staff with various professional backgrounds, complemented by highly dedicated front line service delivery staff. The team works collaboratively to provide support to all City facilities, parks and transit systems. The Division is made up of seven sections:

- Facilities Maintenance – Administer maintenance for site services, electrical services and HVAC/mechanical services
- Building Services and Operations – Responsible for Civic Precinct, custodian services, event support and space planning
- Facilities Development and Accessibility – Administer project management for capital projects and accessibility services
- Capital Planning and Asset Management – Responsible for the Facility Asset Management Program and long range capital plan
- Security Services - Responsible for City wide security operations, transit enforcement and security awareness
- Realty Services - Conduct negotiations, acquisitions, disposals, land exchanges, leases and appraisal of property
- Energy Management - Develop and implement energy and water efficiency programs, monitor energy consumption and reporting

## Our Talent

The team is comprised of engaged, certified and experienced professionals, with specialties in:

- |  |                             |                                    |                                |
|--|-----------------------------|------------------------------------|--------------------------------|
| • Project Management   | • Contract Management       | • Property Management              | • Environmental Sustainability |
| • Asset Management   | • Negotiations              | • Energy Management                | • Stakeholder Engagement       |
| • Architecture/Engineering   | • Policy Review             | • Building Operations              | • Accessibility                |
| • Trades staff (electricians, plumbers, gas fitters, carpenters, HVAC, mechanical) | • Land and Lease Agreements | • Customer Service                 | • Risk Management              |
|  | • Appraisals                | • Security Services and Operations | • Business Analysis            |
|  |                             |                                    | • Workplace Space Strategy     |

Professional accreditations and designations: Architects, Engineers, Chartered Professional Accountants, Master of Business Administration, Post-secondary Degrees, Project Management Professionals, LEED Certified, Senior Right of Way Professionals, Fellow of the Real Estate Institute, Canadian Residential Appraisers, Certified Property Managers, Certified Energy Managers, Passive House, BOMI - System Maintenance Administrator, Air Conditioning and Refrigeration Technicians, Environmental Systems Technologist, Membership in Institute of Asset Management and Canadian Network of Asset Managers.

## Critical Roles/Functions to Achieve Business Goals

Current staffing issues focus on a skill shortage and the right combination of qualifications, experience and technical expertise. In order to adequately obtain the best candidates and engage our current workforce, we have developed the following strategies:

- Succession planning programs targeted to address the turnover of staff in key high risk specialized areas

- Obtain and/or retain talent by leveraging co-op students, career bridge students and intern opportunities to build relationships with local technical education communities
- Talent management strategy to identify and retain high performing and high potential staff for career development opportunities
- Invest in staff to keep skills and expertise current and prepared for the future by attending training sessions, conferences and workshops as well as support to obtain and retain their professional accreditations from various professional institutions
- Provide effective learning and growth opportunities to staff, particularly gaining experience by learning through special projects, feasibility studies and developmental assignments
- Identify the right skill set and qualifications to perform job functions and to reflect competencies accordingly

### **Talent Needs**

Each section has specialized roles. As staff retire, positions become vacant and new hires are required. Immediate talent needs include filling these positions with the right skill set. Some sections have a roster routine to build the competencies of existing part-time staff. Other sections have specialized skill sets that are difficult to fill and other companies can offer better compensation packages. We continue to build upon our strategies listed above to hire the right people.

Eight employees are currently enrolled in the leadership succession planning program and seven leaders are eligible for retirement within the next four years, so development experiences are being provided to staff moving into key roles.

### **Proposed Full Time Equivalent Staffing Distribution by Program**

<b>Program</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Building Services &amp; Operations</b>	40.6	40.6	40.6	40.6	40.6
<b>Capital Planning &amp; Asset Management</b>	8.0	8.0	8.0	8.0	8.0
<b>Energy Management</b>	7.0	7.0	7.0	7.0	7.0
<b>Facilities Development &amp; Accessibility</b>	26.0	26.0	24.0	24.0	24.0
<b>Facilities Maintenance</b>	32.0	32.0	32.0	32.0	32.0
<b>FPM Divisional Support Services</b>	6.3	6.3	6.3	6.3	6.3
<b>Realty Services</b>	11.0	11.0	11.0	11.0	11.0
<b>Security</b>	57.7	59.5	62.8	65.6	68.4
<b>Total Service Distribution</b>	<b>188.6</b>	<b>190.4</b>	<b>191.7</b>	<b>194.5</b>	<b>197.3</b>

Note: Numbers may not balance due to rounding.

## Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2018-2021 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The budget for 2017 was \$21.2 million and the proposed budget for 2018 is \$21.9 million.

### Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels within Facilities & Property Management is a net increase of \$607,000 for 2018.

Highlights for the proposed budget changes are:

- Labour costs are projected to increase by \$409,000 and reflects labour adjustments and other fringe benefit changes
- Other operating increases include \$183,000 for utilities cost and software maintenance cost for new applications
- \$15,000 from annualization of prior year budget decisions for the maintenance of the Computerized Vendor Maintenance Management System

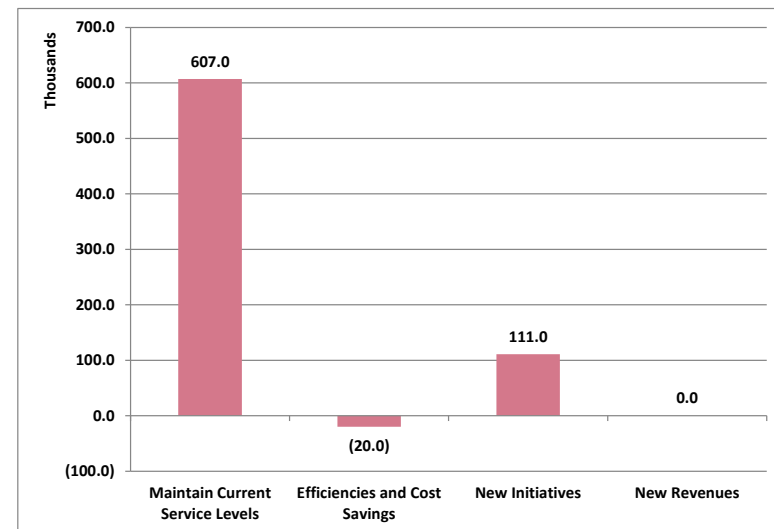
### Efficiencies and Cost Savings

The operating budget is being reduced by \$20,000 to reflect a decrease in uniforms and other supplies in Security Services.

### New Initiatives

**BR 4086:** Enhanced front line security services to provide increased staff and public safety. This includes the addition of 2.8 FTE for Facilities & Property Management starting July 2018 and maintenance cost for an additional security mobile patrol car on the road providing 24 hours per day coverage (**Budget: \$111,000**).

### Proposed Changes to 2018 Net Operating Budget by Category (000's)



## Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2018-2021, as well as the 2017 Budget and 2016 Actuals by major program within the Service Area.

### Proposed Budget by Program

Description	2016 Actuals (\$000's)	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
<b>Expenditures to Deliver Current Services</b>						
Building Services & Operations	3,459	5,744	5,949	6,132	6,289	6,434
Capital Planning & Asset Management	729	864	885	898	910	923
Energy Management	3,262	834	852	884	896	908
Facilities Development & Accessibility	1,580	1,583	1,698	1,742	1,787	1,833
Facilities Maintenance	5,873	6,576	6,711	6,764	6,813	6,842
FPM Divisional Support Services	639	701	725	733	740	748
Realty Services	1,232	1,465	1,461	1,484	1,507	1,509
Security	3,839	3,945	4,016	4,141	4,194	4,288
<b>Total Expenditures</b>	<b>20,613</b>	<b>21,711</b>	<b>22,298</b>	<b>22,776</b>	<b>23,136</b>	<b>23,484</b>
<b>Revenues</b>	<b>(717)</b>	<b>(466)</b>	<b>(466)</b>	<b>(466)</b>	<b>(466)</b>	<b>(466)</b>
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			111	501	935	1,589
<b>Proposed Net Budget Including New Initiatives &amp; New Revenues</b>	<b>19,896</b>	<b>21,246</b>	<b>21,944</b>	<b>22,812</b>	<b>23,605</b>	<b>24,608</b>

Expenditures Budget - Changes by Year			3%	2%	2%	2%
Proposed Net Budget - Changes by Year			3%	4%	3%	4%

Note: Numbers may not balance due to rounding.

## Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour, operational costs, facility, IT and support) and revenues are shown by category with the approved 2017 budget for comparison. The three columns to the far right of the table show the totals proposed for 2018 and their dollar and percentage changes over 2017.

## Summary of Proposed 2018 Budget

Description	2017 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2018 Proposed Budget (\$000's)	\$ Change Over 2017	% Change Over 2017
Labour and Benefits	14,694	409	0	0	0	103	0	15,206	512	3%
Operational Costs	8,471	183	(20)	15	0	8	0	8,657	186	2%
Facility, IT and Support Costs	(1,454)	0	0	0	0	0	0	(1,454)	0	0%
<b>Total Gross Expenditures</b>	<b>21,711</b>	<b>592</b>	<b>(20)</b>	<b>15</b>	<b>0</b>	<b>111</b>	<b>0</b>	<b>22,409</b>	<b>698</b>	<b>3%</b>
<b>Total Revenues</b>	<b>(466)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(466)</b>	<b>0</b>	<b>0%</b>
<b>Total Net Expenditure</b>	<b>21,246</b>	<b>592</b>	<b>(20)</b>	<b>15</b>	<b>0</b>	<b>111</b>	<b>0</b>	<b>21,944</b>	<b>698</b>	<b>3%</b>

## Summary of Proposed 2018 Budget and 2019 - 2021 Forecasts

Description	2016 Actuals (\$000's)	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Labour and Benefits	13,827	14,694	15,206	15,680	16,166	16,642
Operational Costs	8,029	8,471	8,657	9,052	9,358	9,885
Facility, IT and Support Costs	(1,243)	(1,454)	(1,454)	(1,454)	(1,454)	(1,454)
<b>Total Gross Expenditures</b>	<b>20,613</b>	<b>21,711</b>	<b>22,409</b>	<b>23,277</b>	<b>24,071</b>	<b>25,073</b>
<b>Total Revenues</b>	<b>(717)</b>	<b>(466)</b>	<b>(466)</b>	<b>(466)</b>	<b>(466)</b>	<b>(466)</b>
<b>Total Net Expenditure</b>	<b>19,896</b>	<b>21,246</b>	<b>21,944</b>	<b>22,812</b>	<b>23,605</b>	<b>24,608</b>

Note: Numbers may not balance due to rounding.

### Proposed Cost Increase Required to Maintain Current Service Levels

The following table provides detailed highlights of budget changes by major cost and revenue category. It identifies the net changes to maintain existing service levels, taking into account efficiencies, cost savings, and cost increases arising from prior year decisions.

Description	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
<b>Labour and Benefits</b>	<b>14,694</b>	<b>15,103</b>	<b>409</b>	Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes
Administration and Support Costs	(1,454)	(1,454)	0	
Advertising & Promotions	3	3	0	
Communication Costs	40	40	0	
Contractor & Professional Services	1,837	1,837	0	
Equipment Costs & Maintenance Agreements	1,336	1,379	43	\$43 Increase in software maintenance cost
Finance Other	(19)	(19)	0	
Materials, Supplies & Other Services	194	174	(20)	(\$20) reduction in uniforms and other supplies in Security Services
Occupancy & City Costs	4,746	4,901	155	\$166 increase for hydro due to higher rates and consumption \$8 increase in Storm Water Charges \$7 increase for Water/Waste Water due to higher consumption (\$26) decrease in Natural Gas due to lower rates and consumption
Staff Development	104	104	0	
Transfers To Reserves and Reserve Funds	20	20	0	
Transportation Costs	210	210	0	
<b>Subtotal - Other Operating</b>	<b>7,017</b>	<b>7,195</b>	<b>178</b>	
Total Revenues	(466)	(466)	0	
<b>Subtotal - Revenues</b>	<b>(466)</b>	<b>(466)</b>	<b>0</b>	
<b>Total</b>	<b>21,246</b>	<b>21,832</b>	<b>587</b>	

Note: Numbers may not balance due to rounding.



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**Proposed New Initiatives and New Revenues**

This table presents the costs by Budget Request (BR#) for proposed new initiatives. Detailed descriptions of each Request can be found on the pages following the table.

Description	BR #	2018 FTE Impact	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2018 to 2021 FTE Impact	2018 to 2021 Capital (\$000's)
<b>New Initiative</b>								
Enhanced Security Service	4086	2.8	111	501	935	1,589	11.7	265
<b>Total New Initiative</b>		<b>2.8</b>	<b>111</b>	<b>501</b>	<b>935</b>	<b>1,589</b>	<b>11.7</b>	<b>265</b>
<b>Total New Initiatives and New Revenues</b>		<b>2.8</b>	<b>111</b>	<b>501</b>	<b>935</b>	<b>1,589</b>	<b>11.7</b>	<b>265</b>

Note: Numbers may not balance due to rounding.

Proposed Initiative	Department	Service Area
Enhanced Security Service	Corporate Services Department	Facilities & Property Management

**Required Annual Operating Investment**

Impacts (\$000s)	2018	2019	2020	2021
Gross Expenditures	111.3	501.0	934.8	1,589.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	111.3	501.0	934.8	1,589.0
* Net Change in \$		389.7	433.8	654.3
FTEs	2.8	6.1	8.9	11.7

*\*In each year, all values are cumulative, not incremental.*

**Required Capital Investment**

Total Capital (\$000s)	2017 & Prior	2018	2019	2020	2021 & Beyond
Expenditures	0.0	132.6	90.0	42.6	0.0

**Why Staff Recommend this Initiative**

Over the past 30 years, the functions of Security Services have grown organically in scope to include a City wide mobile response capability, Transit Enforcement Unit and a Security Operations Centre. Continued evolution is needed to incorporate other critical security functions as new threats and risks emerge along with new technological and management approaches to provision of security services.

**Details of Service Change**

The service enhancement includes strengthening front line operations through enhanced incident response, mobile patrolling, static posts and building control. A renewed emphasis on Corporate wide security risk management functions, including physical security and training and awareness and outreach programs will also add value for all customers. The provision of collaborative and proactive, risk-based security services to support the delivery of safe and reliable City services will further enable business operations and opportunities.

**Service Impact**

The addition of 2.8 FTE staff for year one will allow the addition of a mobile patrol car on the road for 24 hours per day coverage. The City and its security needs continue to evolve and the demand for high quality services will continue to increase. To become a modern, best in class organization that delivers the optimal level of security services to the City, enhancement to the front line services as well as corporate programs are required.

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## Proposed Capital Budget

This section summarizes the forecast 10 year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast.

### Proposed 2018-2027 Capital Budget by Program

Program Expenditures	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022-2027 Forecast (\$000's)	Total 2018-2027 (\$000's)
Capital Construction & Improvement	3,440	4,865	1,310	0	0	9,615
Facility Services	1,702	190	143	100	600	2,735
Lifecycle	21,709	25,194	25,534	25,454	152,724	250,614
<b>Total</b>	<b>26,850</b>	<b>30,249</b>	<b>26,986</b>	<b>25,554</b>	<b>153,324</b>	<b>262,964</b>

Note: Numbers may not balance due to rounding. Numbers are gross.

### Proposed 2018-2027 Capital Forecast Highlights include the following:

- For 2018, lifecycle projects make up 81 per cent (\$21.7 million) of Facilities & Property Management's capital budget request of \$26.8 million broken down as follows:
  - Mechanical Replacement - \$6.4 million
  - Roof Replacement - \$5.1 million
  - Lighting Replacements and Renewal - \$3.1 million
  - Parking Lot Renewal - \$1.3 million
  - UPS Replacement and Renewal - \$1.3 million
  - Emergency Repairs - \$1.1 million
  - Other Lifecycle Projects including Elevators, Doors, Security and Structural renewal - \$3.4 million
- Facility Services and Capital Construction and Improvement make up the balance at \$5.1 million with major projects focusing on Civic Precinct and City Hall improvements
- The capital budget request for the remaining nine years (2019-2027) reflects Facilities & Property Management's need to further fund lifecycle and emergency projects

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**Proposed 2018-2027 Capital Budget by Funding Source**

The following table provides the funding sources proposed to fund the capital portion of the proposed 2018-2021 Business Plan and 2018 Budget and the consolidated forecast for 2022-2027.

<b>Funding</b>	<b>2018 Proposed Budget (\$000's)</b>	<b>2019 Forecast (\$000's)</b>	<b>2020 Forecast (\$000's)</b>	<b>2021 Forecast (\$000's)</b>	<b>2022-2027 Forecast (\$000's)</b>	<b>Total 2018-2027 (\$000's)</b>
Tax/Debt	14,330	18,247	26,986	25,554	153,324	238,441
Cash In Lieu	0	0	0	0	0	0
Gas Tax	12,520	12,002	0	0	0	24,522
Recoveries	0	0	0	0	0	0
<b>Total</b>	<b>26,850</b>	<b>30,249</b>	<b>26,986</b>	<b>25,554</b>	<b>153,324</b>	<b>262,964</b>

Note: Numbers may not balance due to rounding. □

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**Proposed 2018 Capital Budget Detail**

The following tables provide a detailed listing of proposed capital projects for 2018.

**Program: Capital Construction & Improvement**

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPFP005939	City Hall Ground Floor - Accessibility and Signage Improvements	110	0	110	Tax/Debt
CPFP005973	Civic Precinct	2,000	0	2,000	Tax/Debt
CPFP005975	Malton Washroom	400	0	400	Gas Tax, Tax/Debt
CPFP006511	Accessibility Improvements-Variou s Locations	310	0	310	Tax/Debt
CPFP006513	Office Space Strategy	530	0	530	Tax/Debt
CPFP006560	City Hall Ground Floor - Security Desk Improvements	50	0	50	Tax/Debt
CPFP006561	City Hall Ground Floor - Technology and Wayfinding Improvements	40	0	40	Tax/Debt
<b>Total</b>		<b>3,440</b>	<b>0</b>	<b>3,440</b>	

Note: Numbers may not balance due to rounding.

**Program: Facility Services**

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPFP005777	Security New-Integrated Security System (BR2550)	110	0	110	Tax/Debt
CPFP005830	Energy Management-Arena & Pool LED Retrofit	195	0	195	Gas Tax, Tax/Debt
CPFP006437	Furniture & Relocations-City Wide	672	0	672	Tax/Debt
CPFP006480	Standards Review-City Wide	330	0	330	Tax/Debt
CPFP006509	Enhanced Security Service (BR4086)	133	0	133	Tax/Debt
CPFP04196	Arena and Pool LED Lighting - Cash Flowed	263	0	263	Gas Tax, Tax/Debt
<b>Total</b>		<b>1,702</b>	<b>0</b>	<b>1,702</b>	

Note: Numbers may not balance due to rounding.

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**Proposed 2018 Capital Budget Detail (Cont'd)**
**Program: Lifecycle**

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPFP005754	Roof Replacement- City Hall	3,280	0	3,280	Gas Tax, Tax/Debt
CPFP005759	Mech Replacement- Dehumidification	222	0	222	Gas Tax, Tax/Debt
CPFP005761	Mech Replacement- Rec Facilities (Various)	887	0	887	Tax/Debt
CPFP005790	Pneumatic Devices & Building Controls	78	0	78	Tax/Debt
CPFP005807	Mech Replacement - Transit & Works (Various)	464	0	464	Gas Tax, Tax/Debt
CPFP005821	Elevator/Lift Rplc & Accessibility Prog-Clarke Hall	63	0	63	Gas Tax, Tax/Debt
CPFP005852	Pathway Lighting - West	619	0	619	Gas Tax, Tax/Debt
CPFP006425	Arena Boards Replacement-Huron Park CC	324	0	324	Gas Tax, Tax/Debt
CPFP006426	CO Monitoring System Replacement-Central Library	44	0	44	Gas Tax, Tax/Debt
CPFP006427	Door & Floor Renewals- CC Transit	56	0	56	Gas Tax, Tax/Debt
CPFP006430	Elevators Renewal-Various Locations	530	0	530	Gas Tax, Tax/Debt
CPFP006435	Fire Alarm System Replacement-Fire Station 101	291	0	291	Tax/Debt
CPFP006440	Heritage Facilities Renewal & Replacement-Various Locations	107	0	107	Tax/Debt
CPFP006443	Inspections-City Wide	150	0	150	Tax/Debt
CPFP006444	Lighting Renewal-LAC	212	0	212	Gas Tax, Tax/Debt
CPFP006446	Lighting Upgrades-Various Locations	667	0	667	Gas Tax, Tax/Debt
CPFP006451	Mechanical Renewal-Clarkson Depot	657	0	657	Tax/Debt
CPFP006452	Mechanical Renewals-River Grove CC	675	0	675	Gas Tax, Tax/Debt
CPFP006453	Mechanical Renewal-Various Locations	677	0	677	Gas Tax, Tax/Debt
CPFP006459	Mechanical Replacement-Vic Johnston CC	865	0	865	Gas Tax, Tax/Debt
CPFP006460	Mechanical Upgrades-Erin Mills Twin Arena	159	0	159	Gas Tax, Tax/Debt

**Proposed 2018 Capital Budget Detail (Cont'd)**

**Program: Lifecycle**

<b>Project Number</b>	<b>Project Name</b>	<b>Gross Cost (\$000's)</b>	<b>Recovery (\$000's)</b>	<b>Net Cost (\$000's)</b>	<b>Funding Source</b>
CPFP006461	Outdoor Lighting Renewal-Various locations	1,470	0	1,470	Tax/Debt
CPFP006464	Outdoor Lighting, Security & Parking Lot Renewal-Mavis	843	0	843	Tax/Debt
CPFP006466	Parking Lot Renewal-Lakefront Promenade	593	0	593	Tax/Debt
CPFP006467	Roof Renewal-Various Locations	914	0	914	Gas Tax, Tax/Debt
CPFP006471	Roof system Renewal-Various Locations	70	0	70	Tax/Debt
CPFP006474	RTU Replacement-Various Locations	715	0	715	Gas Tax, Tax/Debt
CPFP006476	Security Replacements-City Wide	644	0	644	Tax/Debt
CPFP006479	Sewer Connection-Richards Memorial	86	0	86	Tax/Debt
CPFP006482	Structural & Mechanical Renewals-City Hall	642	0	642	Tax/Debt
CPFP006485	Structural Monitoring-Port Credit Library	22	0	22	Tax/Debt
CPFP006486	Structural Renewal-Malton Satellite	51	0	51	Gas Tax, Tax/Debt
CPFP006487	Structural Renewal-Various Locations	167	0	167	Tax/Debt
CPFP006488	UPS Renewal-Various Locations	123	0	123	Tax/Debt
CPFP006489	UPS Replacements-City Hall	1,138	0	1,138	Tax/Debt
CPFP006490	Various Emergency Repairs 2018	1,060	0	1,060	Tax/Debt
CPFP006491	Various Systems Renewal-LAC	149	0	149	Gas Tax, Tax/Debt
CPFP006494	Various Systems Renewal-Mississauga Valley CC & Malton CC	558	0	558	Gas Tax, Tax/Debt
CPFP006514	Mechanical Renewals-CC Transit	1,242	0	1,242	Gas Tax, Tax/Debt
CPFP006918	Doors & Elevators Renewal-Various Locations	195	0	195	Gas Tax, Tax/Debt
<b>Total</b>		<b>21,709</b>	<b>0</b>	<b>21,709</b>	

Note: Numbers may not balance due to rounding.



## Proposed 2019-2021 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2019-2021.

Sub-Program	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
<b>Capital Construction &amp; Improvement</b>			
FPM Accessibility	0	0	0
FPM Capital Construction & Improvement	4,600	1,310	0
FPM Relocation & Office Accommodation	265	0	0
<b>Subtotal</b>	<b>4,865</b>	<b>1,310</b>	<b>0</b>

Sub-Program	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
<b>Facility Services</b>			
FPM Energy Management	0	0	0
FPM Equipment New	0	0	0
FPM Furniture New	0	0	0
FPM Security New	190	143	100
<b>Subtotal</b>	<b>190</b>	<b>143</b>	<b>100</b>

Sub-Program	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
<b>Lifecycle</b>			
FPM LC Emergency	1,060	1,060	1,060
FPM LC Equipment	0	0	0
FPM LC Furniture	0	0	0
FPM LC Inspections	172	150	150
FPM LC Maintenance	23,962	24,324	24,244
FPM LC Security	0	0	0
<b>Subtotal</b>	<b>25,194</b>	<b>25,534</b>	<b>25,454</b>
<b>Total Expenditures</b>	<b>30,249</b>	<b>26,986</b>	<b>25,554</b>

Note: Numbers may not balance due to rounding. Numbers are net.