



# Facilities & Property Management

2019-2022 Business Plan  
& 2019 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 forty 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 the 17 Services Areas (including the Stormwater Program) that are outlined in this Plan. The 2019-2022 Business Plan and 2019 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 and 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. Our work begins with real property acquisitions, negotiations or agreements, and progresses into planning, design and construction, with consideration for accessibility, space planning and energy conservation. For completed buildings our service shifts to maintenance, asset management and operations related to building services, utilities consumption, cleaning, pest control and the security and public safety of our City facilities, parks and the transit system. F&PM continues to work with our partners and remains committed to being innovative looking for new opportunities to add value to the City's infrastructure and landscape to create a community where people choose to be.

Our team is comprised of approximately 200 dedicated professional and front-line service staff that work collaboratively together and with our partners to deliver our service.

### Interesting facts about our service:

- Responsible for over 367 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 29,000 facility systems requiring approximately 23,200 annual work requests related to building maintenance and operations
- In 2017, saved over \$450,000 in energy and water costs

- In 2017, received \$169,470 in grant incentives to implement energy conservation projects
- In 2017, administered 287 land appraisals for a combined land value in excess of \$1.6 billion
- In 2017, produced 1,782 photo ID badges and conducted 24,970 patrols of our facilities and transit system

### Highlights of the Business Plan include:

- Support and address our aging infrastructure needs by investing approximately \$24 million in Lifecycle Renewal and Rehabilitation projects
- Add Project Management staff to deliver increased infrastructure funding to address aging infrastructure needs and support new capital projects such as Churchill Meadows Community Centre
- Continue to invest in our energy savings initiatives to achieve greenhouse gas emission reductions of 1,858 tonnes per year by 2019 (equivalent to 364 cars off the road per year)
- Continue to assemble parkland such as Cooksville Parkland Acquisition Project
- Continue to address service gaps to support the safety and security of public and staff, adding front-line service resources and leveraging technology to integrate systems

Net Investment (\$000's)	2019	2020	2021	2022
Operating	23,180	24,000	24,803	25,187
Capital	32,256	28,120	25,590	25,554
Full Time Equivalents	204.8	208.8	208.8	208.8

## 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.

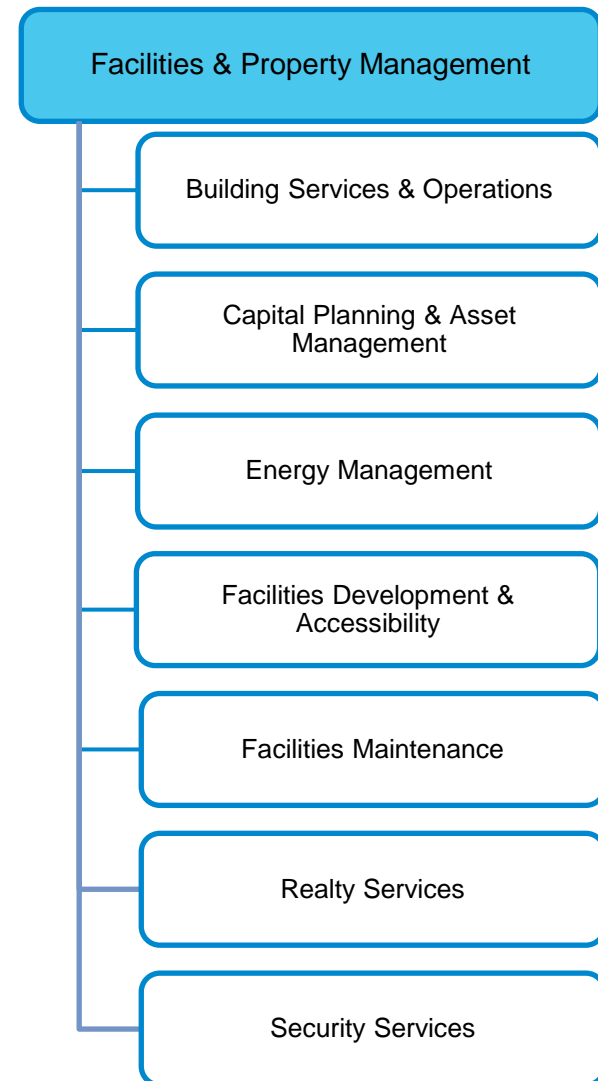
#### Mission

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 the transit system
- Support and promote environmental sustainability

#### Service Delivery Model



## Current Service Levels and Trends

The City owns and operates a portfolio of 367 buildings of various sizes, age, complexity and usage that contain approximately 5.6 million square feet of space. Along with the buildings, Facilities & Property Management is also responsible for the site services (e.g., parking lots, sewer, water, hydro, sports fields lighting and pathway lighting) for 301 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 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.

**367** buildings

**301** parks lighting  
& electrical

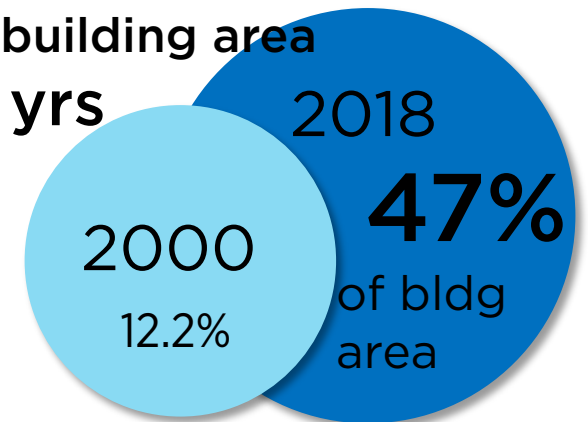
**229** paved  
parking lots



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 meet existing service level targets to sustain the City infrastructure and support the safety and security of the public and staff.

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

47% of our building area  
is over **30 yrs**  
old



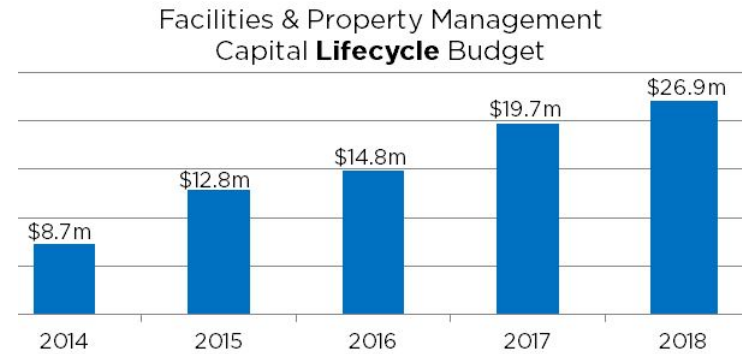
At approximately 20 years of age, a building typically begins to require higher investments in capital lifecycle maintenance. If critical building systems are not addressed in a timely manner, then demand for emergency maintenance costs can be incurred in order to keep the systems safe and functional. 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.

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 2.0 to 2.5 per cent of total current replacement value. With this renewal funding rate the buildings will continue to sustain their intended functions.

The Facilities & Property Management capital budget has had a significant increase from \$8.7 million in 2014 to \$26.9 million in 2018. In 2019 we expect the Facilities & Property Management capital budget to remain steady at an average of \$26 million per

Service	2017
Buildings maintained and monitored for lifecycle replacements	367
Parks and sports fields monitored for lifecycle replacement	301
Parking lots maintained and monitored for lifecycle replacements	229
Building systems maintained	Over 29,000
Work requests received for building maintenance, repair and operations	23,200
Realty services transactions	121
Utility accounts monitored	758
Responsible for City utilities budget (gas, water, hydro)	\$21 million
Capital emergency funding – dollars spent	\$0.9 million
Personal Safety and Security Awareness training completed	852 staff

year until 2023 and even higher from 2024 to 2028. This increase in funding over 10 years averages approximately two per cent of our portfolios current replacement value. This will allow us to maintain our infrastructure in a state of good repair.



In addition, grant-funded projects and capital construction projects funded from other service areas remain part of Facilities & Property Management's work plan and require our staff resources for their management.

Volumes of work have been consistent and are expected to increase due to City growth and aging infrastructure requirements, such that an increase in project management staff is required for the long term in order to deliver on the planned capital budget and maintain the service delivery model.

Starting in 2019 additional funding is expected to address our aging buildings and infrastructure needs and will help to maintain our infrastructure. There is still a backlog of previous renewal requirements and emergency requests due to lifecycle failures and inclement weather that require attention and staff resources. Recently we have experienced some record-breaking temperatures and unexpected extreme weather and climate changes. As climate change continues to impact us, our service delivery team must look for ways to be proactive and remain resilient and keep our facilities operating and projects uninterrupted. We have experienced severe weather that has impacted many of our buildings, leaving some facilities

temporarily without power. Repairs and restoration required as a result of damages caused by unexpected extreme weather have impacted our emergency budget for 2018.

In addition our service response is transforming into a 24 hour business line to help address unexpected concerns and manage the service level expectation to ensure the safe and secure use of our facilities and sites.

We also require resources to help improve our response time targets to support the safety and security of the public and staff. Over the past 30 years, the functions of Security Services have grown to include a Transit Enforcement Unit, provide a City-wide mobile response capability and a Security Operations Centre responsible for the monitoring of all City property.

## Security City response times



In 2017 average # of  
incidents per month **268**

On average **89%** meet  
response time targets

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 involving public and staff safety have also become more prevalent and Security Services have been working towards satisfying these stakeholder demands to meet the incident on site response target of 95 per cent.

In 2017, the average number of incidents per month was 268. On average 89 per cent of these incidents met the response time targets; however our service level expectation is to target 95 per cent of incidents to meet the expected response time and stakeholder needs.

Critical components of an overall program (such as security risk management, prevention programs and corporate policies) are still needed. In addition to enhancing service, leveraging technology, and adding front-line service resources, our plan is to address these critical components of security management in 2019 and the coming years.



## 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.

### Balanced Scorecard

A Balanced Scorecard groups measures in 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 toward the attainment of its goals.

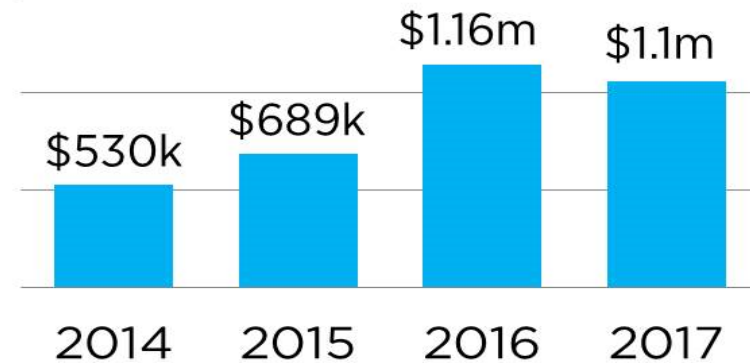
Below are descriptions of the measures Facilities & Property Management's Balanced Scorecard takes into account. The Balanced Scorecard that follows shows trends since 2015 and expected outcomes up to 2022.

### 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. We can assume that as buildings age and lifecycle requirements are deferred, it will impact our maintenance costs per area.

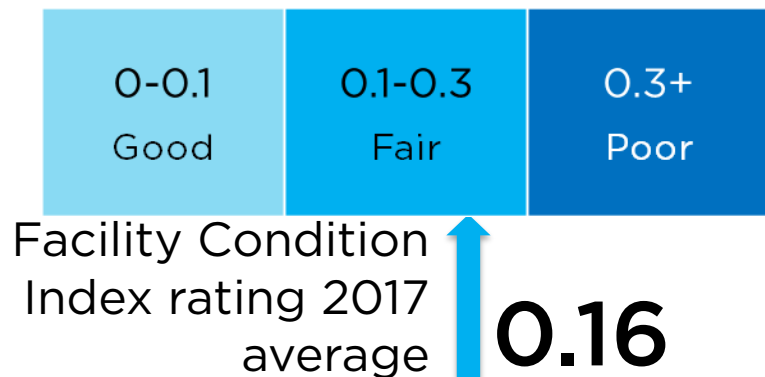
*Capital Emergency Budget Spends* identifies the demand for spending on unforeseen maintenance costs incurred in order to keep systems functional. This measure used together with the Facilities Maintenance Cost per Area and the Facility Condition Index for our City facility portfolio provide a better understanding of our Capital Lifecycle Budget requirements. We can assume that as buildings age and lifecycle requirements are deferred, it will impact our emergency budget.

## Capital Emergency Funding



### Customer Measures

*Buildings in Fair to Good/Better Facility Condition Index (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. 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 FCI rating of a building gives staff valuable information on prioritizing buildings and systems in order to keep them in good working order given future budget pressures.



*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 times



*Graffiti Removal Response Time City-Wide* – allows us to track and monitor our ability to reach our graffiti removal target within the specified time. The rapid identification and removal of graffiti is a fundamental principle of any effective graffiti prevention strategy. The targeted removal times by graffiti type have been established and tracked centrally across the Corporation.

- 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 business days

## Employee Measures

*Square Footage of Office Space per Employee* is a measurement of the average area per employee within City Hall. To derive this measure, the total office space area is divided by the total staff headcount. Mobile 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. Facilities & Property Management is committed 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 retain valuable staff in a very competitive labour market and can result in cost savings associated with lease space, new hire furniture and furniture relocations.

*Percentage of Employees Lean Belt Certified* measures the 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.

**100%** employees  
**Lean White Belt** trained



## Internal Business Process Measures

*Electricity Consumption per Square Metre (KWH), Water Consumption per Square Metre, and 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.

Through the five year energy conservation plan we made a commitment to reach and maintain a five per cent *Energy Intensity Reduction* by 2019 with 2013 as the base year. The Energy Management section continues to explore ways of conserving energy City-wide. This measure is shown as cumulative and indicates that we have already exceeded our target.

Energy intensity reduction target (e-kWh/ft <sup>2</sup> /year) 2014-2019	Total Energy intensity reduction (e-kWh/ft <sup>2</sup> /year) 2014-2017	Total GHG reduction (tonne CO <sub>2</sub> )	Total cars removed from road
5%	9%	1609	316

**5%** reduction by 2020

In addition to tracking cost savings, staff are also measuring the *Annual Greenhouse Gas (GHG) Reductions* in tonnes CO<sub>2</sub> 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, and 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 and natural gas. Therefore, the City can position itself as a climate change mitigation leader by improving energy efficiency in building assets, 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.

Both the *Energy Intensity Reduction* and the *Annual Greenhouse Gas Reductions* measure the performance of the City facility portfolio. It excludes buildings that have been shut down or newly built to avoid skewing or impacting the results.

*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. While the Waste Diversion program is targeting an overall 75 per cent diversion rate, the diversion goal at the Civic Centre is 85 per cent, as facilities that primarily contain offices are capable of achieving higher diversion rates.

## Balanced Scorecard

Measures for Facilities & Property Management	2015 (Actual)	2016 (Actual)	2017 (Actual)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)
<b>Financial:</b>								
Facilities Maintenance Cost per Square Foot	\$1.23	\$1.07	\$1.15	\$1.21	\$1.27	\$1.28	\$1.29	\$1.30
Capital Emergency Budget Spends	\$0.8M	\$1.1M	\$0.9M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M
<b>Customer:</b>								
Buildings in Fair to Good/Better Facility Condition Index Band	64%	61%	61%	65%	65%	65%	65%	65%
30 Minutes or Less Security Response Time for City Wide Security Related Service Calls	85%	85%	89%	95%	95%	95%	95%	95%
Graffiti Removal Response Time City Wide	N/A	77%	73%	95%	95%	95%	95%	95%
<b>Employee:</b>								
Square Footage of Office Space per Employee	N/A	159	163	162	160	160	150	150
Percentage of Employees Lean White Belt Certified	N/A	N/A	100%	100%	100%	100%	100%	100%
<b>Internal Business Process:</b>								
Energy Intensity Reduction	3%	6%	7%	8%	9%	10%	11%	12%
Annual Greenhouse Gas Reductions	4%	6%	7%	8%	9%	10%	11%	12%
Waste Diversion Rate at City Hall	51%	51%	50%	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 lives and that staff and the 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. Continuous collaboration within Facilities & Property Management and with key stakeholders and partners contributes to the success of each project. Highlights of projects and achievements completed include:

### **Meadowvale Four Rinks – Refrigeration and Lighting Upgrades**

The project included the replacement of five existing refrigerant compressors, 13 exhaust fans, brine header piping, and the replacement of all existing rink lighting with new energy-efficient LED lighting, and controls integrated into the existing building automation system. The project was substantially completed in August 2017.

### **Paramount Fine Foods Centre – Dasher Boards Replacement**

The project scope involved upgrades of the existing dasher board system to include plastic shielding instead of glass to accommodate safer and quicker conversions. The upgrades allow for alternate uses including indoor soccer, media platforms for figure skating, and additional exiting allowing for more occupancy on the ice surface for Raptors 905 games. These upgrades also improved safety for operations, users and spectators. Using a compressed schedule the project was completed within two months, finished in August 2017.



*Paramount Fine Foods Centre – Dasher Boards Replacement*



*Burnhamthorpe Community Centre - HVAC and Roof Upgrades*





*Mississauga City Hall 5th Floor – Office Space Pilot Project*



*Mississauga City Hall - Cooling Tower Replacement & Chilled Water Plant Upgrades*

### **Burnhamthorpe Community Centre – HVAC and Roof Upgrades**

The project scope consisted of disconnecting and removing the main Air Handling Unit at the Burnhamthorpe Community Centre and replacing it with three smaller rooftop units in order to better serve the needs of individual spaces. The work included modifications to all associated ductwork, piping, and the building automation system to suit the new layout. Project completed in January 2018.

### **Active Adult Centre of Mississauga**

This project involved the renovation of a mall suite to accommodate the charitable Active Adult Centre group. The new space features include a new multi-use auditorium, kitchen, studio, art rooms, admin office spaces and a universal toilet room. The Centre first opened to the general public in January 2018 and it was well received by the community.

### **Mississauga City Hall 5th Floor – Office Space Pilot Project**

This pilot project involved relieving space pressures while developing an office space strategy. The main purpose of the project was to create a dynamic workplace that supports our business, people and culture now and into the future. Staff engagement was key for the successful delivery of this pilot project. Using the results of the pilot project we will develop an office space strategy, continuing to work with all City departments to manage space, addressing identified requirements, maximizing efficiencies, and managing growth demands. Project post occupancy review was completed in March 2018.

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### **Mississauga City Hall – Cooling Tower Replacement & Chilled Water Plant Upgrades**

The project scope consisted of disconnecting and removing the cooling towers serving the central chilled water system at the Mississauga City Hall and replacing them with two new cooling towers. Due to project constraints, the new cooling towers were delivered in components, transported and built on site in the penthouse roof enclosure. The project also included the installation of new chilled water and condenser water pumps, and a chilled water control system. The project was completed in April 2018.

### **Mississauga Legends Row**

This project objective was to celebrate Mississauga residents for their contributions to society. The project comprised of a series of plaques depicting selected individuals and their achievements. Also part of the project was of a series of historical signs from all 11 villages that formed the City of Mississauga. The inaugural ceremony took place in June 2018.

### **Small Arms Inspection Building – Redevelopment**

This project is a great example of how collaboration and team work contribute to the success of a project. Facilities & Property Management worked closely with the Culture Division and the Small Arms Society to ensure that needs were addressed. Through the design phase, Facilities Development and Accessibility collaborated with Facilities Maintenance, Building Services & Operations, Energy Management and the Security Services team to ensure our requirements were incorporated into the drawings and specifications. Capital Planning & Asset Management and Realty Services provided input into the initial business case and asset review and were instrumental in the acquisition of the property and ensured all agreements were in place to complete construction on time and on budget.

### **Erindale Park Washroom**

The project scope involved the construction of a permanent 1,500 square foot washroom building for Erindale Park. The construction for this project was challenging as it was built on a landfill site. All service lines including water, sewer and hydro needed to be pulled from the main street which was at an elevation 30 feet higher than the park washroom site and required expertise in land negotiations from Realty Services for property easements. Project was completed in July 2018.



*Small Arms Inspection Building – Redevelopment*



*Erindale Park Washroom*



*Lions Club Outdoor Pool – Solar Water Heating System*



*ENERGY STAR certification for the Mississauga City Hall*

Energy efficient upgrades and practices to reduce energy waste are integrated in many of the projects delivered by Facilities & Property Management. Highlights include:

#### **Lions Club Outdoor Pool – Solar Water Heating System**

This project involved installing solar panels as part of a pilot program to heat the Lions Club of Credit Valley Outdoor Pool. This is the first City outdoor pool to be heated with solar panels with the goal of saving energy and reducing greenhouse gas emissions.

Highlights of other energy conservation initiatives include:

- LED lighting upgrades at City Hall
- LED lighting upgrades Malton Community Centre
- LED lighting upgrades Animal Services Centre
- LED lighting upgrades Meadowvale Theatre
- LED lighting upgrades and building automation system installation at Carmen Corbasson Community Centre
- Building automation system installation at Mississauga Senior Centre
- Building automation system installation at BraeBen Golf Course
- Received \$169,470 in grant incentives to implement energy conservation projects in 2017
- Saved over \$450,000 in energy and water costs in 2017
- Received the Living City Energy Efficiency award for City Hall for three years in a row (2016, 2017 and 2018)
- Received ENERGY STAR certification for the Mississauga City Hall



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

- **2018 Mississauga Urban Design Award of Excellence:** Meadowvale Community Centre and Library
- **2018 Mississauga Urban Design Award of 'Healthy by Design':** Meadowvale Community Centre and Library
- **2018 Energy Into Action Best MUSH Customer – Large:** City of Mississauga
- **2018 Independent Electricity System Operators Energy Manager of Year Award:** Manager, Energy Management
- **2018 Community Leader Award and Security Director of the Year, Canadian Security:** Manager, Security Services
- **2017 Corporate Awards for Excellence for Emerging Leader:** Manager, Facilities Development & Accessibility
- **2017 Excellence in Project Management Award for Project Lead (Honorary Mention):** Project Coordinator, Facilities Development & Accessibility
- **2017 Excellence in Project Management Award for Project Team:** Our Future Corporation Pilot Project Core Team



*2018 Mississauga Urban Design Award of Excellence and the 2018 Mississauga Urban Design Award of 'Healthy by Design': Meadowvale Community Centre and Library*

- **2017 Corporate Awards for Excellence Nomination for Excellence in People Leadership:** Director
- **2017 Corporate Awards for Excellence Nomination for Excellence in Customer Service:** Administrative Assistant, Realty Services
- **2017 Corporate Awards for Excellence Nomination for Excellence in Customer Service:** Asset Inventory Coordinator, Capital Planning & Asset Management



*2017 Corporate Awards for Excellence for  
Emerging Leader: Manager Facilities  
Development & Accessibility*



*2017 Excellence in Project Management Award for  
Project Team: Our Future Corporation Pilot Project  
Core Team*

- 2017 Corporate Awards for Excellence Nomination for Excellence in Working Together: Project Coordinator, Facilities Development & Accessibility
- 2017 Corporate Awards for Excellence Nomination for Brenda Sakauye Environmental Award: Manager, Building Services & Operations
- 2017 Corporate Awards for Excellence Nomination for Excellence in Working Together: Project Leader, Realty Services
- 2017 Corporate Awards for Excellence Nomination for Excellence in Working Together: Facilities Maintenance
- 2017 Corporate Awards for Excellence Nomination for Excellence in Working Together: Capital Planning & Asset Management Team
- 2017 Corporate Awards for Excellence Nomination for Emerging Leader: Asset Management Consultant, Capital Planning & Asset Management
- 2017 Corporate Awards for Excellence Nomination for Excellence in Working Together: Manager and Energy Management Coordinator, Energy Management
- 2017 Corporate Awards for Excellence Nomination for Community Partnership: Director, Facilities Development & Accessibility and Realty Services
- 2017 Corporate Awards for Excellence Nomination for Excellence in Working Together: Facilities Development & Accessibility and Realty Services

# The 2019-2022 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.



As we plan for the future we continue to focus on our goals of service and understand our service response is transforming into a 24-hour business line. This will help address unexpected concerns and meet the service level expectation of the public and City staff to ensure the safe and secure use of our facilities and sites.

Our service delivery model includes a hybrid approach of in-house professional and expert service along with outsourced contracted services. Today we spend approximately 25 per cent of our operating budget to purchase cleaning services, pest control, preventative maintenance, fire safety inspections, and other services. Contracts for these services are managed by our experienced staff.

To ensure we continue to provide quality service and meet our clients' service level expectations we require a stable workforce of skilled, experienced staff to support critical City programs and services and manage outsourced contracts. Finding the right staff with proper qualifications is key to building strong teams to consistently deliver quality services.

## Support safety and security of the public and staff through Enhanced Security Services

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 service gaps. In 2019 the Enhanced Security Services initiative and the Integrated Security System will proactively help manage our business and continuously improve service delivery. In addition to leveraging technology to provide efficiencies, we are enhancing our service by adding nine front-line service resources. Critical components of an overall program (such as security risk management, prevention programs and corporate policies) are still needed. Our plan is to address these critical components of security management in 2019 and the coming years.

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## **Integrate and implement** energy efficient upgrades and practices to **reduce energy waste** and increase efficiency

Continuous analysis of utility consumption, building audits and collaboration with operating staff help develop and implement energy and water efficiency programs. Monitoring energy consumption and reporting, along with promotional tactics will increase energy awareness and metrics.

Energy conservation 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*, the *Energenius* website and the *Energy Dashboard*.

We are also seeking solutions to minimize our emissions of greenhouse gases, by continuously reducing the energy consumption in existing corporate facilities and setting high standards of performance for future buildings. The new Municipal Green Building Standard is underway and our goal is to place Mississauga as a leader in green buildings. The targeted deadline for the new standard is late 2019.

## Continue to **develop** the **Facilities Asset Management Plan** to forecast long-term facility needs

### **Facility Condition Assessments**

Facility Condition Assessments (FCAs) are a comprehensive assessment of the condition of a building and its system and sub-systems. Systems assessed 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 the best allocation of funds to provide safe assets and extend operating life.

### **Asset Management Strategy**

Facilities & Property Managements plans to research, benchmark and improve the asset management strategy to optimize the lifecycle value and performance of facilities while improving service delivery and customer satisfaction. We will engage client groups and key stakeholders to participate in the development of strategies and outcomes.

### **Accessibility Audits**

We have completed 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 as well as 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.

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## **Support** and address our aging infrastructure needs with **additional project management expertise** and resources

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

Volumes of work have been consistent and are expected to increase due to City growth and aging infrastructure. On average we spend approximately 80 per cent of our capital budget on lifecycle maintenance alone. In addition, grant-funded projects and capital construction projects funded from other service areas remain part of Facilities & Property Management's work plan and require our staff resources for their management. As a result project management staff are required for the long term in order to deliver on the planned capital budget and maintain the service delivery model.



## Finding Efficiencies

### Lean Program

The City's Lean Program focuses on strengthening the organization's culture of continuous improvement and instills Lean concepts and principles as a way of work in every Service Area. The program focuses on maximizing customer value and minimizing waste along with empowering staff at all levels to problem-solve on a daily basis.

Since becoming permanent in 2016, the Lean program has delivered significant results. Over 190, Facilities & Property Management staff have received introductory White Belt Training; three staff have received intermediate Yellow Belt Training, and five staff have received advanced Green Belt Training. As of September 2018, in total two projects, seven rapid improvements and 248 Facilities & Property Management small improvements have produced such enhancements as improved customer experience, faster processing times, higher quality and lower costs.

Some highlights of the many projects and small improvements completed include:

- Organized the materials and cleaning carts at City Hall, so inventory could be easily monitored and carts restocked efficiently
- Focused on the security systems deployment and addressed inefficiencies in evaluating, processing and tracking security systems inquiries, received via email, phone or in-person. Clarified roles and responsibilities, improved workflows, standardized intake, response and records management processes, and developed metrics to measure performance and efficiencies
- Reviewed the time-entry for 24/7 staff and focused on reducing the length of time taken to enter staff time and payroll codes, and reduced the number of errors in pay processing
- Reviewed the utility budget management process and increased the accuracy of utility forecasting

Completed Initiatives					Total Benefits	
Improvement Type	2014-2016	2017	September 2018	Total	Type	Total
Small Improvement	4	164	80	248	Cost Savings and Avoidance	\$865,225
Rapid Improvement	3	0	4	7	Customer Service Improvements	38
Project		1	1	2	Safety Improvements	39
<b>Total</b>	<b>7</b>	<b>165</b>	<b>85</b>	<b>257</b>	Environmental Improvements	27
In-Progress Initiative	Goals of the Initiative					
Lean Yellow Belt – Developing an Intake Process for Services	<ul style="list-style-type: none"> <li>• To standardized intake process for requests outside of the Capital Budget Request Process using semi-automated and integrated systems</li> <li>• Decrease lead time by 30% to complete requests and improve customer satisfaction</li> </ul>					

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### Other Continuous Improvement Programs and Initiatives

Facilities & Property Management encourages a culture of continuous learning and improvement. Listed below are a few ways staff have been engaged to participate in the discussion:

- 100 per cent Lean White Belt Trained – All staff are required to take the Lean White Belt Training. To date 100 per cent of Facilities & Property Management staff have been certified
- Active Cohort Program for Yellow and Green Belts – The Facilities & Property Management Leadership Team nominates staff to participate in the Yellow and Green Belt cohort programs. For 2018 there are a number of staff participating in these programs and they have been able to find multiple improvements that have been shared within the division
- Continuous Improvement Journey Event – Facilities & Property Management has engaged all staff during a facilitated workshop to get the conversation started about possible improvements within the division. A number of ideas were shared and staff have volunteered to bring these ideas through to fruition
- Continuous Improvement Champions – Volunteers within each section of Facilities & Property Management are helping to encourage the conversation on improvement with their teams and help to provide guidance and feedback whenever required
- Standing Agenda Item for Team Meetings – Lean Small and Continuous Improvements updates are a standing item for each team meeting. This gives staff an opportunity to bring forward an idea or share an update on an existing idea
- Culture of Continuous Learning and Improvements – as projects are being rolled out more efficiencies and improvements are being realized



As a division we **encourage a culture of continuous learning** and together we are committed to finding **efficiencies** and improvements

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Many **regular improvements** applied to our work and processes **everyday**

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## Advancing the City's Strategic Plan

Facilities & Property Management contributes significantly to the advancement of the City's strategic plan in these ways:

### **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 Accessibility 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 a 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 aligning to our Strategic Plan green pillar and enhancing end-user interfaces and stakeholder satisfaction.

## Leverage technology to improve the service delivery

### Computerized Vendor Maintenance Management System

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

### Mobile Service Request Application

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

### 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 will provide

new business intelligence, risk management and mapping functionality for our Security Services team.

### Energy Management and Building Control

Building systems such as lighting, heating, air conditioning, ice plants and pools are controlled and monitored through various building automation systems (BAS). Over the years using BAS has evolved into an enterprise solution to allow the monitoring, control and integration of all facilities and equipment from outside locations through a web browser.

In addition to our BAS, Energy Management has installed real time data utility monitoring systems. The real time utility monitoring system and advanced analytics provide the ability to identify changes in building energy usage and track savings. This immediate feedback allows us to easily connect the actions with the results. It is an important tool which proves the positive outcome of the energy conservation effort and boost people's motivation to continue on this path.



*Real Time Data Monitoring (Energy Dashboard Display)*

### Other Software Solutions

Facilities & Property Management is looking for other software solutions to improve our service delivery. We continue to research how to leverage technology to improve our operations and understanding of the use of our buildings, to manage existing databases, and support service delivery.

## Maintaining Our Infrastructure

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 meet the existing service level expectations to sustain the City's infrastructure.

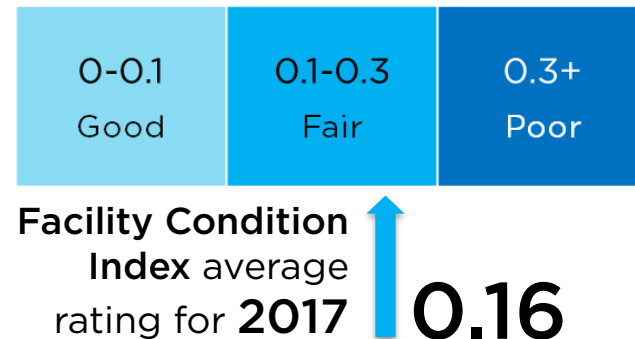


Responsible for  
maintaining over  
**5.6 million**  
ft<sup>2</sup> of space in 2017  
increase of 1.2million ft<sup>2</sup>  
since 2000, which is  
**21%**  
of our current portfolio

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. The FCI is defined as the ratio of total cost of repair/maintenance to current building replacement value, where the current replacement value equals one. Lower FCI numbers are good, whereas a higher FCI number indicates deterioration of a building due to lifecycle renewal stress. The average FCI for the City facility portfolio in 2017 was within the fair 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 the value based on age of the facility and its systems.



The database of this program contains useful lifecycle details of all assets and systems, and 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. Buildings 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.

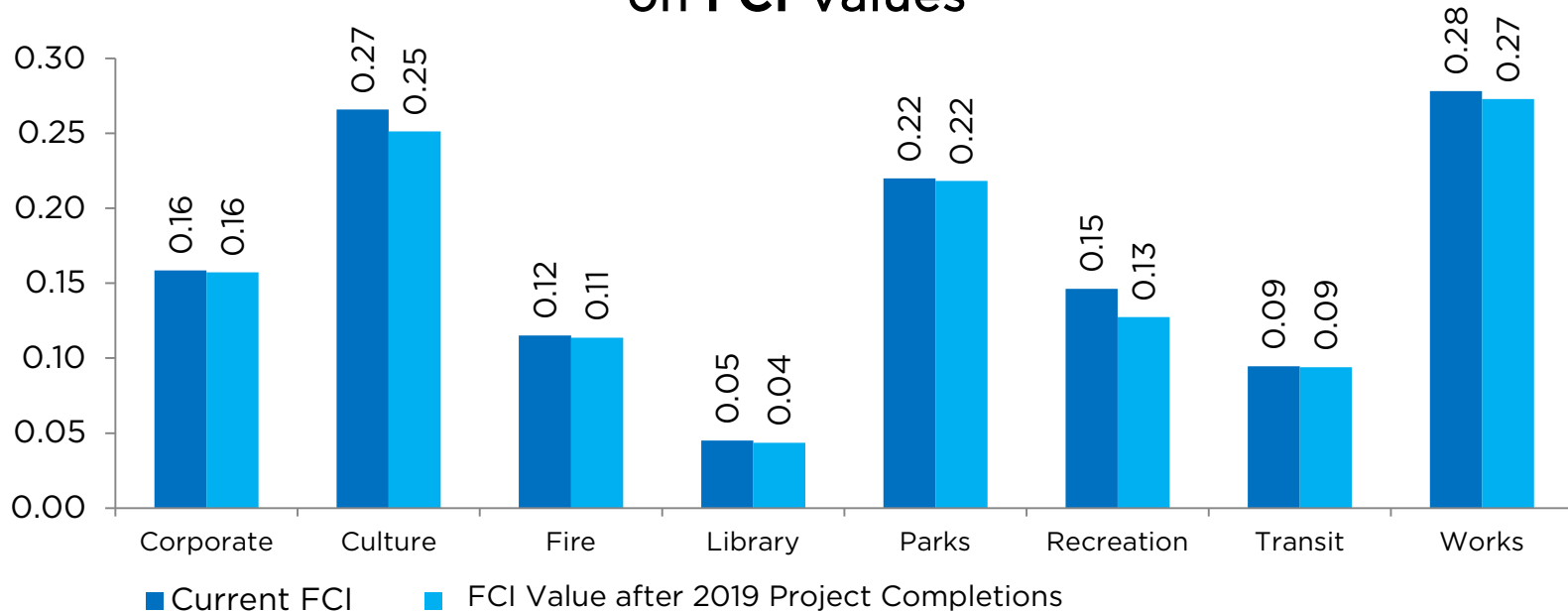
For 2018, we are working on a number of initiatives planned in order to maintain and support the City's infrastructure needs. A brief summary is provided below:

- 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
- Civic Precinct and City Hall improvements - \$5.1 million

The Facilities & Property Management capital budget has had a steady increase from \$8.7 million in 2014 to \$26.9 million in 2018. Over the next 10 years the Facilities & Property Management capital budget will average \$38 million per year which will be a two per cent renewal funding rate. This additional funding will allow us to maintain our infrastructure in a state of good repair and maintain good FCI ratings.

Below is a graph sharing the immediate impact to the current FCI values to our various facilities portfolios once the 2019 projects have been completed.

## Impact of Proposed 2019 Spending on FCI Values



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## Managing Our Human Resources

### Workforce Analytics

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 system. F&PM is comprised of engaged, certified and experienced employees.

### Our Structure

The Division is made up of seven sections:

- Facilities Maintenance – Administers maintenance for site services, electrical services and HVAC/mechanical services
- Building Services & Operations – Responsible for Civic Precinct, custodian services, event support and space planning
- Facilities Development & Accessibility – Administers project management for capital projects and accessibility services
- Capital Planning & 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 – Conducts negotiations, acquisitions, disposals, land exchanges, leases and appraisal of property
- Energy Management – Develops and implements energy and water efficiency programs, monitors energy consumption

### Our Talent

The team is comprised of engaged, certified and experienced professionals, with specialties in: Project Management, Property Management, Contract Management, Asset Management, Environmental Sustainability, Architecture/Engineering,

Trades (e.g. electricians, plumbers, gas fitters, mechanical), Negotiations, Land and Lease Agreements, Appraisals, Energy Management, Building Operations, Security Services and Operations, Risk Management, Business Analysis and Workplace Space Strategy, and Lean.

Professional accreditations and designations: Architects, Engineers, Chartered Professional Accountants, Master of Business Administration, other post-secondary degrees, Project Management Professionals, LEED Certification, Senior Right of Way Professionals, Fellow of the Real Estate Institute, Canadian Residential Appraisers, Certified Property Managers, Certified Energy Managers, Passive House, Building Owners and Managers Institute (BOMI) - System Maintenance Administrator, Air Conditioning and Refrigeration Technicians, Environmental Systems Technologist, Membership in Institute of Asset Management and Canadian Network of Asset Managers, Lean Belts (White, Yellow and Green).

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### 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:

- Targeting succession planning programs to address the turnover of staff in key high-risk specialized areas
- Obtaining and/or retaining talent by leveraging co-op students, career bridge students and interns to build relationships with local technical education communities
- Implementing the talent management strategy to identify and retain high performing and high potential staff
- Investing 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

- Providing effective learning opportunities and development assignments to staff

### Talent Needs

Each section has specialized roles. As staff retire, positions become vacant and new hires are required. The 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. We continue to build upon our strategies (listed above) to hire and develop the right people.

Budget requests (BRs) have been made for 2019 to hire additional project managers to support and deliver the capital budget and additional security staff to support and enhance our security services

### Proposed Full Time Equivalent (FTE) Staffing Distribution by Program

Program	2018	2019	2020	2021	2022
Building Services & Operations	44.6	44.65	44.65	44.65	44.65
Capital Planning & Asset Management	8.0	8.0	8.0	8.0	8.0
Energy Management	7.0	7.0	7.0	7.0	7.0
Facilities Development & Accessibility	23.0	27.0	31.0	31.0	31.0
Facilities Maintenance	31.0	30.0	30.0	30.0	30.0
FPM Office of the Director	6.3	7.9	7.9	7.9	7.9
Realty Services	11.0	11.0	11.0	11.0	11.0
Security	62.5	69.29	69.29	69.29	69.29
Total Service Distribution	193.4	204.8	208.8	208.8	208.8

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 2019-2022 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 Facilities & Property Management budget for 2018 was \$21.8 million and the proposed budget for 2019 is \$23.2 million.

### Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels within Facilities & Property Management is a net increase of \$1,009,000 for 2019.

Highlights for the proposed budget changes are:

- Labour costs are projected to increase by \$506,000 and reflects labour adjustments and other fringe benefit changes
- Other operating increases include \$287,000 for demand and preventative maintenance, \$10,000 for Arc flash safety clothing, \$63,000 for Real Property Administration Software, \$38,000 additional costs due to minimum wage impacts on cleaning contracts and \$37,000 utilities increase for new storage space
- \$67,000 from annualization of prior budget decisions for license and hosting fee for Mobile e4999, Energy Dashboards and maintenance for Small Arms Building

### Efficiencies and Cost Savings

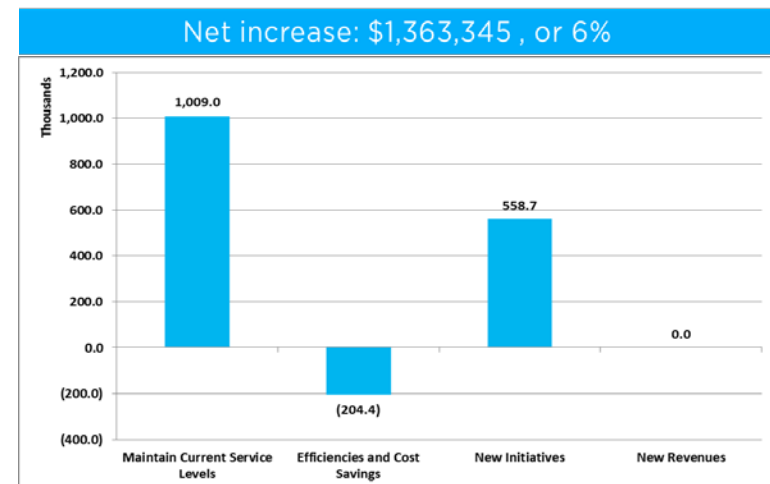
The operating budget is being reduced by \$204,400 to reflect decrease in utilities driven by lower consumption and lower rates from Ontario's Fair Hydro Plan.

### New Initiatives

BR# 5433 - Enhanced Security Service to provide increased staff and public safety: This is a continuation of a prior-year budget decision and includes the addition of 8.9 FTEs to Facilities & Property Management in 2019, maintenance cost for two additional security mobile patrol cars on the road providing 24 hours per day coverage and costs for third-party guard services. (Budget: \$559,000)

BR# 5505 - Facilities Development and Accessibility Staff: This initiative is to hire 4.0 FTEs to Facilities & Property Management in 2019. The labour cost will be fully recovered from capital and there is an \$8,000 operating impact to pay for professional/Membership fees of project managers. (Budget: \$8,000)

### Proposed Changes to 2019 Net Operating Budget by Category (\$000's)



## Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2019-2022, as well as the 2018 Budget and 2017 Actuals by major program within the Service Area.

### Proposed Budget by Program

Description	2017 Actuals (\$000's)	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
<b>Expenditures to Deliver Current Services</b>						
Building Services & Operations	5,696	6,480	6,444	6,538	6,669	6,803
Capital Planning & Asset Management	651	891	903	918	933	948
Energy Management	1,060	854	884	880	891	904
Facilities Development & Accessibility	1,266	1,189	1,271	1,316	1,361	1,408
Facilities Maintenance	6,388	6,718	7,029	7,085	7,141	7,199
FPM Office of the Director	726	725	798	808	818	828
Realty Services	1,342	1,466	1,566	1,579	1,605	1,632
Security	3,827	4,155	4,386	4,453	4,521	4,590
<b>Total Expenditures</b>	<b>20,955</b>	<b>22,477</b>	<b>23,281</b>	<b>23,577</b>	<b>23,938</b>	<b>24,311</b>
<b>Revenues</b>	<b>(926)</b>	<b>(660)</b>	<b>(660)</b>	<b>(643)</b>	<b>(640)</b>	<b>(640)</b>
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			559	1,065	1,504	1,515
<b>Proposed Net Budget Including New Initiatives &amp; New Revenues</b>	<b>20,029</b>	<b>21,817</b>	<b>23,180</b>	<b>24,000</b>	<b>24,803</b>	<b>25,187</b>
Expenditures Budget - Changes by Year			4%	1%	2%	2%
Proposed Net Budget - Changes by Year			6%	4%	3%	2%

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, and IT support) and revenues are shown by category with the approved 2018 budget for comparison. The three columns to the far right of the table show the totals proposed for 2019 and their dollar and percentage changes over 2018.

### Summary of Proposed 2019 Budget

Description	2018 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	2019 Proposed Budget (\$000's)	\$ Change Over 2018	% Change Over 2018
Labour and Benefits	15,186	276	0	231	0	378	0	16,070	884	6%
Operational Costs	8,744	597	(204)	67	0	181	0	9,385	641	7%
Facility, IT and Support	(1,454)	(161)	0	0	0	0	0	(1,615)	(161)	11%
<b>Total Gross</b>	<b>22,477</b>	<b>711</b>	<b>(204)</b>	<b>298</b>	<b>0</b>	<b>559</b>	<b>0</b>	<b>23,840</b>	<b>1,363</b>	<b>6%</b>
<b>Total Revenues</b>	<b>(660)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(660)</b>	<b>0</b>	<b>0%</b>
<b>Total Net Expenditure</b>	<b>21,817</b>	<b>711</b>	<b>(204)</b>	<b>298</b>	<b>0</b>	<b>559</b>	<b>0</b>	<b>23,180</b>	<b>1,363</b>	<b>6%</b>

### Summary of Proposed 2019 Budget and 2020-2022 Forecast

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	13,715	15,186	16,070	16,675	16,980	17,290
Operational Costs	8,694	8,744	9,385	9,582	10,078	10,151
Facility, IT and Support	(1,454)	(1,454)	(1,615)	(1,615)	(1,615)	(1,615)
<b>Total Gross</b>	<b>20,955</b>	<b>22,477</b>	<b>23,840</b>	<b>24,642</b>	<b>25,442</b>	<b>25,826</b>
<b>Total Revenues</b>	<b>(926)</b>	<b>(660)</b>	<b>(660)</b>	<b>(643)</b>	<b>(640)</b>	<b>(640)</b>
<b>Total Net Expenditure</b>	<b>20,029</b>	<b>21,817</b>	<b>23,180</b>	<b>24,000</b>	<b>24,803</b>	<b>25,187</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.

Category	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
<b>Labour and Benefits</b>	<b>15,186</b>	<b>15,692</b>	<b>506</b>	<b>Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes</b>
Administration and Support Costs	(1,454)	(1,615)	(161)	(251) Cleaning contracts cost recovery from CMS and TW 90 Licenses and applications maintenance from IT
Advertising & Promotions	3	3	0	
Communication Costs	40	40	0	
Contractor & Professional Services	1,831	2,162	331	289 Cleaning contracts cost increase from minimum wage impacts 42 Building Repairs and Services
Equipment Costs & Maintenance Agreements	1,444	1,642	198	158 Preventative maintenance for switches, oil interceptor, catch basin, pool dehumidifiers, generators 27 License and hosting fee for Mobile e4999, Energy Dashboards 63 Real Property Administration Software 40 Maintenance for Small Arms Building (Prior year budget decision) (90) Cost transferred to IT for license and application maintenance
Finance Other	(19)	(19)	0	
Materials, Supplies & Other Services	171	181	10	Arc flash safety clothing
Occupancy & City Costs	4,881	4,801	(80)	(204) Utility Savings 87 Demand maintenance for sliding doors, emergency lighting and mold abatement 37 Utility transfer from closed Central Stores
Staff Development	104	104	0	
Transfers To Reserves and Reserve Funds	20	20	0	
Transportation Costs	270	270	0	
<b>Subtotal - Other Operating</b>	<b>7,291</b>	<b>7,589</b>	<b>299</b>	
Total Revenues	(660)	(660)	0	
<b>Subtotal - Revenues</b>	<b>(660)</b>	<b>(660)</b>	<b>0</b>	
<b>Total</b>	<b>21,817</b>	<b>22,622</b>	<b>805</b>	

Note: Numbers may not balance due to rounding.

## Proposed New Initiatives and New Revenues

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

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
<b>New Initiative</b>								
Enhanced Security Service	5433	8.9	551	1,051	1,490	1,501	8.9	175
Facilities Development and Accessibility Staff Resources - Project Managers	5505	4.0	8	14	14	14	8.0	63
<b>Total New Initiative</b>		<b>12.9</b>	<b>559</b>	<b>1,065</b>	<b>1,504</b>	<b>1,515</b>	<b>16.9</b>	<b>238</b>
<b>Total New Initiatives and New Revenues</b>		<b>12.9</b>	<b>559</b>	<b>1,065</b>	<b>1,504</b>	<b>1,515</b>	<b>16.9</b>	<b>238</b>

Note: Numbers may not balance due to rounding.

**Proposed Initiative**

Enhanced Security Service

**Department**

Corporate Services Department

**Description of Budget Request**

This request is for an additional 8.9 security officers to allow for two additional mobile patrols during high activity periods to deliver enhanced security services City-wide for staff, public, programs and services. The details of this service level adjustment were previously presented as part of the “Future Directions” report presented to Council in 2017.

**Required Annual Operating Investment**

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	550.7	1,051.5	1,489.8	1,501.3
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	550.7	1,051.5	1,489.8	1,501.3
* Net Change in \$		500.7	438.3	11.5
FTEs	8.9	8.9	8.9	8.9

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

**Required Capital Investment**

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	175.2	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

Over the past 30 years, the functions of Security Services have grown 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 the provision of security services. The addition of 8.9 FTEs will accommodate service provision in accordance with the “Future Directions” report.

### **Details of Service Change**

The service enhancement includes strengthening front-line operations through enhanced incident response, mobile patrolling, static posts and building control by adding two mobile patrol cars during high activity periods. A renewed emphasis on corporate-wide security risk management functions, including physical security and training, as well as 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 and help achieve by-law compliance. (This request is submitted along with the MiWay request for Transit Enforcement Officers BR5411 requesting five FTEs for 2019).

### **Service Impact**

The additional 8.9 FTEs will allow the addition of two proactive mobile patrols vehicles during the peak times of 11:00 to 23:00 to prevent security incidents and increased security analysis to assist in security risk-based decision making. 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.

**Proposed Initiative**

Facilities Development and  
Accessibility Staff Resources -  
Project Managers

**Department**

Corporate Services Department

**Service Area**

Facilities & Property  
Management

**Description of Budget Request**

To continue to deliver and manage capital construction projects to address our aging buildings and site infrastructure needs Facilities Development & Accessibility (FDA) requires eight additional permanent full-time Project Manager staff resources (four in 2019, and four in 2020). These positions are to be funded by capital recovery with minimal operating budget (\$8,000) impact in 2019.

**Required Annual Operating Investment**

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	8.0	120.0	160.8	163.4
Reserves & Reserve Funds	0.0	106.0	146.8	149.4
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	8.0	14.0	14.0	14.0
* Net Change in \$		6.0	0.0	0.0
FTEs	4.0	8.0	8.0	8.0

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

**Required Capital Investment**

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	36.0	27.0	0.0	0.0

**Why Staff Recommend this Initiative**

Volumes of work have been consistent and are expected to increase due to City growth and aging infrastructure. As a result an increase in FDA staff is required to deliver the planned capital budget and maintain the service delivery model. If the staff counts remain the same, backlog will accumulate while new capital projects are approved making it difficult to plan, manage and execute these high priority projects at the same level of service as they have been delivered to date.

### **Details of Service Change**

With the approved capital budget, aging infrastructure and grant funding priorities, FDA will require the appropriate staff resources to be able to plan, manage and execute these high-priority capital projects. Over the past four years, each FDA Project Manager has been able to spend an average of \$2 million per year implementing capital projects. In 2017 with 18 Project Managers FDA project Managers spent \$36 million delivering capital construction projects and feasibility studies. We can anticipate this year to achieve \$38 million based on FDA complement of 19 staff. However, with the existing work in progress (WIP) balance and the new City-wide capital budget requirements equalling approximately \$90 million it will be difficult to deliver the expected projects to our existing standards. Over the next few years the recommendation for additional staff will enable FDA Project Managers to manage and deliver the forecasted capital projects and prepare for the next planned increase in the F&PM capital budget.

These additional staff resources are required to continue to provide professional project management services and expertise at the same service level as they have been delivered to date.

For 2019, the resource request includes one permanent full-time Senior Project Manager (Grade I) and three permanent full-time Project Managers (Grade H). For 2020, the resource request includes four permanent full-time Project Managers (Grade H).

### **Service Impact**

FDA Project Management staff resources have remained the same over the past few years, and have been handling the increase in workload with existing staff capacity. These pressures are not sustainable and the additional resources are needed to avoid decreased employee engagement, overworked staff and associated high staff turnover rates.

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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 2019-2028 Capital Budget by Program

Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Infrastructure and Performance Improvements	6,836	2,174	136	100	600	9,846
Lifecycle Renewal and Rehabilitation	23,810	25,681	25,454	25,454	278,836	379,236
Services and Operations	1,610	265	0	0	0	1,875
<b>Total</b>	<b>32,256</b>	<b>28,120</b>	<b>25,590</b>	<b>25,554</b>	<b>279,436</b>	<b>390,956</b>

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

### Proposed 2019-2028 Capital Forecast Highlights

For 2019, Lifecycle Renewal and Rehabilitation projects make up 74 per cent (\$23.8 million) of Facilities & Property Management's capital budget request of \$32.3 million broken down as follows:

- Mechanical Replacement - \$8.6 million
- Lighting Replacements and Renewal - \$3.1 million
- Parking Lot Renewal - \$2.4 million
- Elevators Renewal - \$1.9 million
- Roof Replacement - \$1.7 million
- Flooring Renewal - \$1.4 million
- Emergency Repairs - \$1.1 million
- Other Lifecycle Projects including Doors, Security and Structural renewal - \$3.6 million

Infrastructure and Performance Improvements and Services and Operations projects make up the balance at \$6.8 million with major projects focusing on Civic Precinct, Malton Satellite Terminal and City Hall improvements.

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The capital budget request for the remaining nine years (2020-2028) reflects Facilities & Property Management's need to further fund lifecycle and emergency projects.

**Proposed 2019-2028 Capital Budget by Funding Source**

The following table provides the funding sources proposed to fund the capital portion of the proposed 2019-2022 Business Plan and 2019 Budget and the consolidated forecast for 2023-2028.

<b>Funding</b>	<b>2019 Proposed Budget (\$000's)</b>	<b>2020 Forecast (\$000's)</b>	<b>2021 Forecast (\$000's)</b>	<b>2022 Forecast (\$000's)</b>	<b>2023-2028 Forecast (\$000's)</b>	<b>Total 2019-2028 (\$000's)</b>
Tax Capital	20,053	28,120	25,590	25,554	276,983	376,301
Gas Tax	12,202	0	0	0	2,453	14,655
<b>Total</b>	<b>32,256</b>	<b>28,120</b>	<b>25,590</b>	<b>25,554</b>	<b>279,436</b>	<b>390,956</b>

Note: Numbers may not balance due to rounding. □



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## Proposed 2019 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2019.

### Program: Infrastructure and Performance Improvements

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	900	0	900	Tax Capital
CPFP005973	Civic Precinct	2,100	0	2,100	Tax Capital
CPFP005975	Malton Washroom	1,000	0	1,000	Gas Tax, Tax Capital
CPFP006560	City Hall Ground Floor - Security Desk Improvements	450	0	450	Tax Capital
CPFP006561	City Hall Ground Floor - Technology and Wayfinding Improvements	150	0	150	Tax Capital
CPFP007169	Malton Satellite Terminal - Emergency Generator Improvement	1,000	0	1,000	Tax Capital
CPFP007199	Furniture & Relocations Improvements - City Wide	1,024	0	1,024	Tax Capital
CPFP007255	Security Enhancements - Various Locations	106	0	106	Tax Capital
CPFP007274	Leslie Log House - Parking Lot and Sidewalk Improvement	106	0	106	Tax Capital
<b>Total</b>		<b>6,836</b>	<b>0</b>	<b>6,836</b>	

**Program: Lifecycle Renewal and Rehabilitation**

<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>
CPFP005848	Pathway Lighting - East	493	0	493	Tax Capital
CPFP006427	Door & Floor Renewals - CC Transit	1,061	0	1,061	Gas Tax, Tax Capital
CPFP006430	Elevators Renewal - Various Locations	1,325	0	1,325	Gas Tax, Tax Capital
CPFP006444	Lighting Renewal - LAC	1,235	0	1,235	Gas Tax, Tax Capital
CPFP006460	Mechanical Upgrades - Erin Mills Twin Arena	451	0	451	Gas Tax, Tax Capital
CPFP006464	Outdoor Lighting, Security & Parking Lot Renewal - Mavis	1,802	0	1,802	Tax Capital
CPFP006482	Structural & Mechanical Renewals-City Hall	1,431	0	1,431	Gas Tax, Tax Capital
CPFP006485	Structural Monitoring - Port Credit Library	22	0	22	Tax Capital
CPFP006562	City Hall Ground Floor - C-Café Ventilation Improvements	530	0	530	Tax Capital
CPFP006563	City Hall Ground Floor - Lighting Improvements	710	0	710	Gas Tax, Tax Capital
CPFP006918	Doors & Elevators Renewal - Various Locations	276	0	276	Gas Tax, Tax Capital
CPFP007145	Arena Renewal - Carmen Corbasson/Cawthra CC Arena	106	0	106	Tax Capital
CPFP007148	Arena Renewal - Erin Mills Twin Arena	1,010	0	1,010	Gas Tax, Tax Capital
CPFP007151	Arena Renewal - Iceland Arena	531	0	531	Gas Tax, Tax Capital
CPFP007154	Arena Renewal - Meadowvale Four Rinks Arena	258	0	258	Tax Capital
CPFP007158	Arena Renewal - Paramount Fine Foods Centre	732	0	732	Gas Tax, Tax Capital
CPFP007162	Arena Renewal - Tomken Twin Arena	643	0	643	Gas Tax, Tax Capital
CPFP007170	Environmental Air and Noise Emissions Review	32	0	32	Tax Capital
CPFP007171	Erin Meadows CC Pool & Library - Mechanical Systems Renewal	233	0	233	Gas Tax, Tax Capital
CPFP007173	Facility Renewal - Clarkson CC Pool & Arena	713	0	713	Gas Tax, Tax Capital

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPFP007176	Facility Renewal - Frank McKechnie CC Pool & Library	481	0	481	Gas Tax, Tax Capital
CPFP007181	Facility Renewal - Huron Park CC Pool & Arena	124	0	124	Tax Capital
CPFP007184	Facility Renewal - Living Arts Centre	358	0	358	Gas Tax, Tax Capital
CPFP007188	Facility Renewal - Mississauga City Hall and Celebration Square	1,471	0	1,471	Tax Capital
CPFP007194	Mississauga Valley CC Pool & Arena - Roof and Mechanical Systems Renewal	313	0	313	Tax Capital
CPFP007195	Facility Renewal - Ontario Court of Justice (950 Burnhamthorpe)	392	0	392	Tax Capital
CPFP007209	Heritage Building Repairs - Various Locations	244	0	244	Tax Capital
CPFP007212	Heritage Roof Renewal and Site Repairs - Various Locations	720	0	720	Tax Capital
CPFP007223	Inspections - City Wide	150	0	150	Tax Capital
CPFP007224	Lighting Renewal - Various Locations	298	0	298	Tax Capital
CPFP007230	Mechanical Systems and Controls Renewal - Edward J. Dowling Transit Facility (Bldg)	622	0	622	Gas Tax, Tax Capital
CPFP007235	Mechanical Systems Renewal - Various Locations	768	0	768	Gas Tax, Tax Capital
CPFP007242	River Grove CC Pool - Mechanical Systems Renewal	255	0	255	Gas Tax, Tax Capital
CPFP007243	Roof and RTU Renewal - Various Locations	570	0	570	Gas Tax, Tax Capital
CPFP007248	Roof Renewal - Various Locations	584	0	584	Gas Tax, Tax Capital
CPFP007252	Salt Dome Renewal - Various Locations	53	0	53	Tax Capital
CPFP007258	Security Equipment Renewal - Various Locations	297	0	297	Tax Capital
CPFP007263	Site and Parking Lot Renewals - Various Locations	1,109	0	1,109	Tax Capital
CPFP007268	UPS Inverter Renewal - Various Locations	350	0	350	Tax Capital
CPFP007273	Various Emergency Repairs 2019	1,060	0	1,060	Tax Capital
<b>Total</b>		<b>23,810</b>	<b>0</b>	<b>23,810</b>	

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**Program: Services and Operations**

<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>
CPFP006509	Enhanced Security Service (BR4086)	175	0	175	Tax Capital
CPFP007172	Facilities Maintenance - Building Automation System Reporting and Upgrades	90	0	90	Tax Capital
CPFP007202	Furniture & Relocations Services - City-Wide	850	0	850	Tax Capital
CPFP007229	Maintenance Equipment - Towable Boom	39	0	39	Tax Capital
CPFP007262	Service Equipment - Custodial Radios	43	0	43	Tax Capital
CPFP007517	Security Services Studies - Various Locations	412	0	412	Gas Tax, Tax Capital
<b>Total</b>		<b>1,610</b>	<b>0</b>	<b>1,610</b>	

Note: Numbers may not balance due to rounding.

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**Proposed 2020-2022 Capital Budget by Sub-Program**

The following tables provide a listing of capital forecast by sub-program for 2020-2022.

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
<b>Infrastructure and Performance Improvements</b>			
FPM Infrastructure and Performance Improvements	2,174	136	100
<b>Subtotal</b>	2,174	136	100

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
<b>Lifecycle Renewal and Rehabilitation</b>			
FPM Lifecycle Renewal and Rehabilitation	25,681	25,454	25,454
<b>Subtotal</b>	25,681	25,454	25,454

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
<b>Services and Operations</b>			
FPM Services and Operations	265	0	0
<b>Subtotal</b>	265	0	0
<b>Total Expenditures</b>	<b>28,120</b>	<b>25,590</b>	<b>25,554</b>

Note: Numbers may not balance due to rounding.