



Facilities & Property Management

2015-2018 Business Plan
& 2015 Budget

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Executive Summary of Facilities & Property Management

Mission: Facilities and Property Management (F&PM) 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.

This service is provided by:

- Accessibility; Energy Management; Facilities Maintenance; Facilities Planning and Design; Realty Services; Security Services; and Space Planning.

Interesting facts about this service:

- The City has over 300 city owned and leased buildings amounting to 5.3 million square feet of space and a facility asset replacement value of \$1.35 billion;
- There are over 27,000 facility systems in the city-wide inventory requiring approximately 9,000 facility inspections in accordance with legislation and warranty requirements;
- F&PM responds to an average of 5,000 maintenance service calls annually;
- F&PM has received over \$450,000 in grant incentives implementing energy management projects; and
- Over 1,000 agreements are administered and approximately 110 transactions are completed annually by Realty Services.

Highlights of the Business Plan include:

- Service levels are maintained while implementing operating efficiencies;
- A new Work Place Strategy will ensure maximization of the City's office spaces to ensure effective service delivery;
- A new City wide accessibility audit is planned to review the condition of our facilities in accordance with the new Accessibility for Ontarians with Disabilities Act (AODA) legislation;
- Our energy management group plans to conduct a City wide energy audit as well as re-commissioning at various facilities to review the operations and efficiencies of our buildings to plan future efficiency projects. LED lighting retrofits are also proposed for various locations; and
- State of good repair for the City's infrastructure continues to be a priority for this service area particularly as our facilities age.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	19,877	19,970	19,956	20,107
Capital	15,103	19,299	25,461	33,662

Existing Core Services

Vision, Mission, Service Delivery Model

Vision

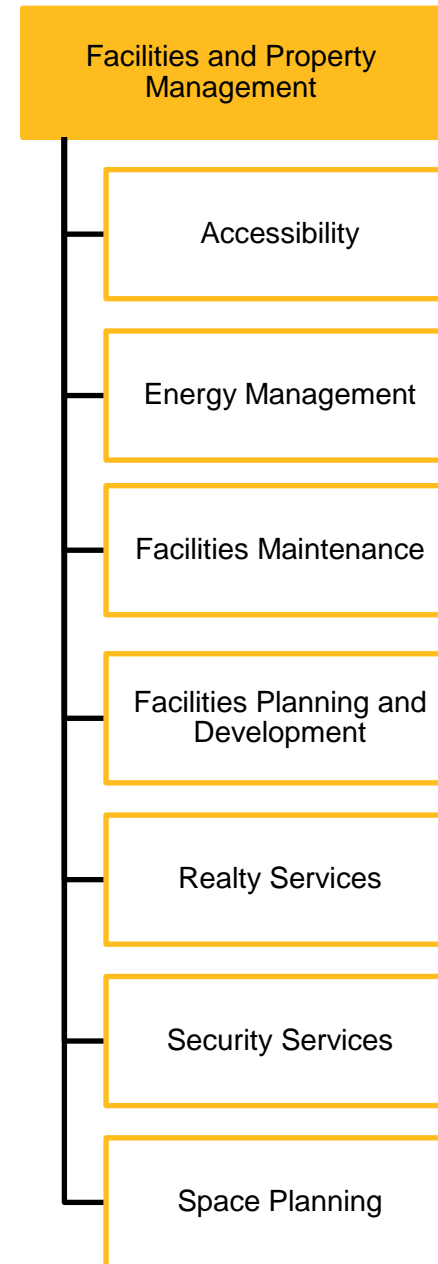
The Facilities and Property Management Division fully embraces the Corporate Services vision of “Partnering for Success.” This statement captures the basic philosophy of the department that we work together with the other departments of the City to provide excellent service to our common customer – the taxpayer.

Mission

Facilities and 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.



City Hall on World Mental Health Day (October 10, 2014)



Service Delivery Model

Facilities and Property Management (F&PM) incorporates all the various components of a successful property management organization within one integrated team. This division is involved with City facilities from conception of design to retirement of an asset.

Accessibility

This section champions the implementation of the City's Accessibility Plan for all of the services provided by the City. This also includes implementing requirements of the provincial accessibility standards in all City services.

Energy Management

This team is responsible for energy and water conservation, energy awareness programs and renewable energy in corporate facilities. They also develop strategies for optimal procurement of utilities for the City and assist in obtaining incentives in regards to sustainable design.

Facilities Maintenance

As one of our largest sections, Facilities Maintenance provides an ongoing proactive preventative and demand maintenance program city-wide to enhance operational efficiencies and effectiveness. This is accomplished through a balanced maintenance approach of utilizing in-house and outsourced contracts to optimize resources.

Facilities Planning and Development

This section is responsible for the project management of capital life cycle and major new/redevelopment projects. Asset management is also a component of this team, accountable for the inventory of all building and related assets as well as the planning for the capital life cycle budget.

Realty Services

The management of acquisition, disposition, leasing, appraisal, asset analysis of real property is the responsibility of Realty Services. They also provide professional advice on all aspects of real estate to Council and client departments.

Security Services

Security Services are a 24/7 operation, monitoring and responding to security related issues across the City. This team ensures that the public and staff enjoy a safe and secure environment and protects against property loss and damage on City property.

Space Planning

Space Planning is responsible for the short and long term management of office space within the City. They also manage the acquisition and ongoing cost effective management of furniture assets city-wide.

To deliver these services, a blended service delivery model of in-house services and external resources is employed. Currently, the service is split with 50 per cent being delivered in-house and the remaining 50 per cent outsourced externally (both capital and operating budgets). This balance is monitored constantly to ensure that the above services are being delivered in the most effective and efficient way.

Goals of Service

The goals of service for Facilities and Property Management can be summarized as follows:

- To proactively and strategically carry out the planning, construction, renewal and life cycle maintenance of City facilities;
- Contribute to the goals of the City's Green Pillar including the Living Green Master Plan and the *Green Energy Act*;



The Garry W. Morden Centre became the City's first LEED Silver Facility in April 2014

- To ensure the sustainable uninterrupted use of the City's building assets in the delivery of high quality public services;
- To ensure the safe, accessible use and enjoyment of City facilities and services; and
- To strategically manage the acquisition, disposition and leasing of real property and to provide professional advice on all aspects of real estate.

Project Highlight



Tomken Twin Arena LED Lighting (Completed January 2014)

At Tomken Twin Arena, a new LED lighting and dimming control system was installed. Energy savings of about \$15,000 per year are anticipated with an expected payback period of less than five years. The LED lighting retrofit project also reduces greenhouse gas emissions (GHG) by about 18 tonnes of equivalent carbon dioxide, which compares to lighting 100 homes or taking five cars off the road for one year. The new lights last longer and are expected to be replaced every 15 years, saving the City maintenance costs. Similar LED lighting upgrades are scheduled to be implemented in various facilities across the City.

Looking Back

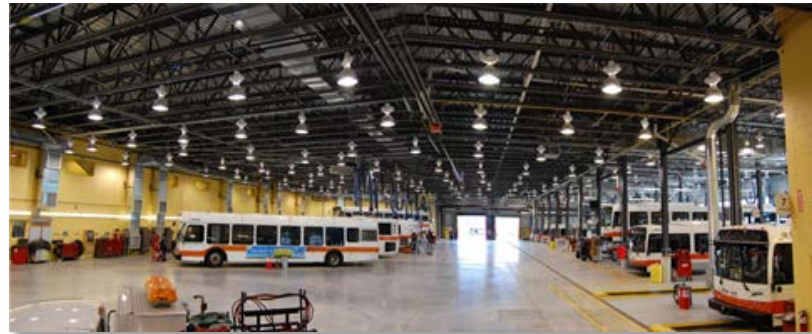
F&PM has developed a solid foundation in partnering successfully with other departments and provides multiple services and guidance in all aspects of property management.

City's Strategic Pillars of Change:



In support of the City's strategic objectives under the "Move" Pillar, one of the largest strategic priorities for the Corporation, F&PM contributed in the following ways:

- Contributed to MiWay through acquisition of land that supports building City facilities that meet City building standards;
- Provides maintenance and security services to MiWay facilities that see high demand public use for continuous and reliable operations;
- Builds facilities that promote the use of the developing MiWay system by ensuring access to public transit, bike lanes and accessible walking paths;
- Completed the new Traffic Management Centre building infrastructure at the City's Mavis facility, which will allow the management of traffic flow on our existing roads and accommodate integration with the new Transitway and future Light Rail Transit (LRT) initiatives;
- Completed the last phase of the \$84 million Transit Campus Expansion including a new body shop, additional bus storage and increased maintenance capacity; and
- Monitors the City's compliance with the Accessibility for *Ontarians with Disabilities Act* (AODA) in response to the Accessible Transportation Standards and MiWays' multi-year and annual accessibility plans.



Transit Campus at Central Parkway – Bus Storage



The “Belong” Pillar has been advanced by:

- Obtained first ever multi-year Accessibility Plan approved by Council in 2012 regarding systematically removing barriers to persons with disabilities in City services, policies, practices and facilities;
- Incorporates accessible upgrades into all major redevelopment and new construction projects, including various accessibility improvements at Civic Centre, Erin Mills Twin Arena, Lakefront Marina Centre, Meadowvale

Village, Hershey Sports Complex and various other City facilities;

- Completed the Space Accommodation Project which included multiple moves of staff achieved with minimal disruption over a seven year period, moving staff throughout the City to provide more efficient service levels; and
- Completed the \$4 million Woodlands Library that opened to the public in June 2014.



Furthering the “Connect” Pillar of the Strategic Plan and in pursuit of the goal of creating fabulous public spaces, F&PM:

- Completed the \$11.5 million construction of Fire Station 116 and ambulance care facility in partnership with the Region of Peel. This is the first of additional similar facilities in Peel Region allowing for efficiencies in service delivery. Similarly, F&PM completed the \$5.1 million Fire Station 106 and ambulance facility located at Dixie and Burnhamthorpe;
- Completed the \$1 million CCafé on the ground floor of City Hall facilitating food service for the City Hall and Celebration Square;
- Completed the \$4.1 million Mississauga Valley Therapy Pool allowing for additional therapeutic pool programming as part of the Terry Fox Pool;
- Successfully delivered projects under the Infrastructure Stimulus Fund (ISF)/ Recreation Infrastructure Community (RInC) and Infrastructure Improvement Fund (CIIF) programs, allowing the City to receive maximum grant reimbursements. This program included the redevelopment

of four branch libraries, two indoor pools, six outdoor pools, pathway lighting replacement in approximately 100 city parks and the redevelopment of the Celebration Square;

- Completed the \$47 million Garry W. Morden Building which is a new state of art fire training center. This building houses MFES Training and Mechanical division as well as IT Training. This facility is unique in that the City of Mississauga partnered with the Department of National Defense to house the Toronto Scottish Armory and Peel Police for the construction of a new driver training track. This facility became the City’s first Leadership in Energy and Environmental Design (LEED) building in 2014;

- Completed the \$10.7 million River Grove Community Centre redevelopment in June 2014 which included a new fitness area, change rooms for the pool and fitness, a new fitness studio and remodeled lobby to provide better customer service;
- With the re-opening of River Grove Community Centre, the existing Meadowvale Community Centre was closed for a \$37 million redevelopment and will re-open in fall 2016. This new facility will house a lap and leisure pool, fitness area, gym and will be the new location for the Meadowvale Branch Library; and

- Completed the \$4.6 million Don McLean West Acres Outdoor Pool in June 2014. This pool was sponsored by the CIIF program for which the City received maximum reimbursement for finishing this project on time and on budget.



River Grove Community Centre (Re-opened in July 2014)



Don McLean Westacres Outdoor Pool (Completed in June 2014)



In support of the City's "Prosper" Pillar of the Strategic Plan, F&PM has done the following:

- Established a Facility Asset Management Program resulting in the condition-driven 10 year capital forecast for facilities allowing the City to properly plan and effectively implement over \$50 million in capital life cycle projects in the last four years;
- Completed the \$5.3 million Holcim Estate redevelopment that is located on the shore of Lake Ontario. This

picturesque heritage site has been restored to allow for catered rental events as well as human resources training; and

- The 12th floor of City Hall was transformed into C Banquets, allowing for daytime use of City events requiring a larger space as well as rental opportunities for special events.



In support of the City's "Green" Pillar of the Strategic Plan to become a more environmentally sustainable community, F&PM:

- Developed new energy conservation strategies based on benchmarking, awareness and re-commissioning;
- Received over \$450,000 in grant incentives due to implementation of energy management projects to date;
- Undertook energy efficiencies in various buildings since 2004 that have resulted in greenhouse gas (GHG) savings equivalent to taking 1,400 cars off the road;
- Implemented Green Buildings Standards in 2012 that are applied constantly to all City managed projects;
- Developed and implemented a five year energy plan that is dedicated to finding new ways to conserve energy, and help reduce our electricity and fossil fuel-related emissions in accordance with the *Green Energy Act*,

- Collaborated with the Environmental Division to implement an effective waste management program city-wide;
- Implemented a project at the Hershey Sports Zone for installation of photovoltaic panels in order to generate renewable energy; and
- The Toronto Region and Conservation Authority (TRCA) announced that City Hall is among the Top Five most energy-efficient city halls in 2013, and has reached the gold standard target of 20 equivalent kWh/ft² of energy intensity;
- Finalist Award for "Leadership in Community Energy Conservation" provided by the Ontario Power Authority in 2014; and
- Was selected by the Mississauga Board of Trade for the "Award in Business Excellence" in the "Clean and Green" category in 2014.

Existing Service Levels, Trends, Benchmarks & Efficiencies

The ultimate customer of F&PM services are the residents and businesses of the City who use the many and varied City facilities. F&PM works with all the other service areas to ensure high quality services are delivered. Specifically the role of F&PM is to ensure the provision of high quality spaces from which to deliver City programs and services. The division's key indicators are as follows:

- Responsible for the maintenance of over 300 City owned and leased buildings with 5.3 million square feet of space;
- Maintenance and life cycle replacement of site services and lighting in approximately 260 parks;
- Manage an inventory that has a facility asset replacement value of \$1.35 billion and includes over 27,000 facility systems (e.g. heating, venting and air conditioning equipment, elevators, garage doors, transit hoists, etc.) for maintenance and life cycle replacement;
- Administers approximately 1,000 agreements (including leases/licenses/easements/encroachments);
- Complete approximately 110 transactions annually for various Realty services;
- Provide over 300 in-house appraisal reports annually to estimate market value of real estate for stakeholder groups (i.e. cash in lieu of parkland);
- Conduct approximately 9,000 facility inspections in accordance with legislation and manufacturer warranty requirements;
- Respond to approximately 5,000 demand maintenance service calls annually;
- Respond to over 500 service calls on park pathway and sport field lighting;
- Respond to approximately 500 service requests for furniture and staff accommodations annually;
- Manage and monitor approximately 565 utility accounts;
- Provide continuous 24/7 security services city-wide including Transit Operations;
- Conduct approximately 300 hours of security awareness training to over 1,400 staff members annually; and
- Invest over 450 hours into the Community Outreach program for Security Services interfacing with 520 citizens.




Chappell Estate

A review of each of our business areas shows increased pressures to nearly all of our sections in F&PM:


- Commitment to the City's accessibility plan
- Changing legislative requirements

Accessibility




- Utility cost pressures due to volatile energy market
- Energy saving initiatives becoming more prevalent

Energy Management



- Increased portfolio size and complexity of facility equipment
- Increased resource pressures due to deferred capital lifecycle funding

Facilities Maintenance



- Capital lifecycle maintenance & redevelopment pressures due to aging infrastructure
- Increase of complex renovations to existing facilities

Facilities Planning & Development




- Increase in number and complexity of acquisition/disposals & lease negotiations

Realty Services



- Increased security requests and expectations due to development growth in Downtown Mississauga, Transitway and various parks.

Security Services



- Office accommodation changes
- Furniture inventory management & lifecycle replacement

Space Planning



Engaging Our Customers

The real customers are the residents and businesses of the City who use the many and varied services provided. Our services ensure high quality universally accessible spaces in our facilities from which our City partners can deliver those services. F&PM connects with our customers and clients through various avenues but the key to our engagement is regular and reliable two way communication. This provides a solid foundation to allow for collaboration between all the divisional sections for decision making that is in the best interests of the City.

- Our Facilities Maintenance section extensively utilizes our 4999 Service Line (with a parallel email channel) and new one-stop e4999 request form as a primary means of communication with front line service providers in the facilities. This system facilitates the reporting and tracking of progress on any maintenance issues with equipment or buildings. The 4999/e4999 work order system allows for integrated communication with the different sections within F&PM to better deliver services for our front line partners;
- The public is also considered one of our partners and as such, signage on park pathway lights give residents a direct line into our maintenance staff for reporting outages, etc. so issues can be dealt with in a timely manner;
- Our Security Operations section continues to support the safety and security of public and staff on City property. One of our most successful programs has been the Community Outreach Program which engages our City's citizens by fostering good relations with our security professionals as well as participating in special events that connects us with our vulnerable youth;



Security Outreach Program

- The engagement of our customers is vital in managing our energy costs across the City. The Energenius site on the Intranet provides internal staff with access to advice and solutions to manage the consumption of utilities with a view to reduction of greenhouse gas emissions. Our Energy Management group is currently undertaking the re-commissioning of many of our major facilities to ensure optimum operation of our facilities with staff education and the establishment of best practices operations. This year, the City's first five year Energy Conservation Plan was developed and is shared online for everyone to review and monitor how we are managing our energy usage. Finally, the City is participating in the Mayors Megawatt Challenge, a competition between municipalities to reduce the energy usage among city halls in Canada, with many in the GTA demonstrating leadership in energy conservation;

- Processes used in our Space Planning section directly engage staff at all levels to provide a unique interactive approach to accommodation design solutions; it is a collaborative process in which everyone contributes to the ultimate design. F&PM were the first to incorporate the open office concept minimizing the need for closed offices, maximizing meeting spaces and allowing for easier changes to the floor plan when required;
- F&PM continues to partner with the Communications and Environment divisions to ensure that our successes in energy management, accessibility and sustainable building technologies are effectively communicated with staff and the public; and
- In addition, Project Management and Realty staff participate in public meetings and presentations associated with the promotion of new facilities and City planning programs to share our expertise and listen to the concerns of the end users. Extensive public consultation was completed with our partners for our recently completed River Grove Community Centre and is underway for the Meadowvale Community Centre and Library that is scheduled to be completed for summer 2016.



Fire Station 106 – Joint Facility with Peel Paramedic Service
(Completed in February 2012)



Proposed Meadowvale Community Centre and Library (Scheduled to re-open in summer 2016)

Opportunities and Challenges

The development of the business plan included an in depth analysis of our business using the SWOT (strengths, weaknesses, opportunities and threats) review. Below is a summary of the opportunities and challenges facing this division going forward.

Opportunities

- Opportunity to maximize information and functionality of our asset management program for more effective and strategic facility and capital budget planning;
- Leverage the availability of grants and incentives for investment in green technologies in our facilities including pursuit of renewable energy generation through solar panels resulting in revenue opportunities for the City;
- Strategically locking in utility rates in order to stabilize energy costs in a volatile market;
- Continue to take advantage of technology for more efficiency as demonstrated in our field computing for external vendors and integration of 311 and e4999 Service Requests;
- Expand and optimize the Community Outreach Program in Security Services;
- Review opportunities for continued efficiencies through a well-balanced model of in-house and outsourced resources;
- Review possibility of decentralizing the location of the F&PM fleet for more effective service delivery of maintenance services city-wide; and
- Implementation of a work place space planning strategy to address generational differences and new technology while reducing the requirement for staff office space.

Challenges

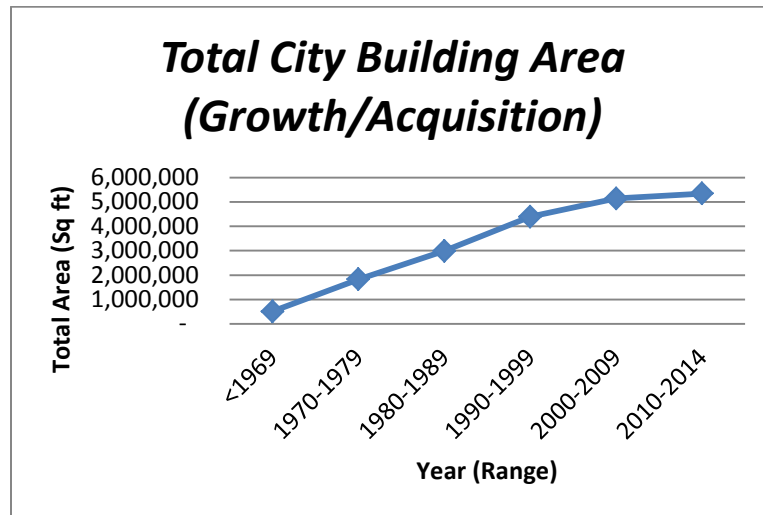
- Competing forces with growth in facility inventory and aging portfolio vs. increased operational cost pressures;
- Inter-dependence between the pressured life cycle capital and operating budgets;
- Ability to keep up with life cycle maintenance based on funding amounts and maintain Council endorsed Facility Condition Index (FCI) of our buildings;
- Changing legislation and downloading of services from senior levels of government (i.e. accessibility standards, Bill 69, *Green Energy Act*);
- Growing expectations for city-wide initiatives that have a cascading effect on F&PM work load;
- Volatile energy markets;
- Growing complexity of facilities and building systems;
- Increasing public requests for security patrols/responses;
- Increasing public requests for improved accessible features in our facilities;
- Government grants (such as ISF, CIIF) have challenging time constraints that limits our ability to complete project management due diligence as well as capacity of staff to accommodate increased life cycle maintenance projects or projects associated with grants; and
- The prevalence of extreme weather events putting pressure on changing priorities (storm water management, back-up power requirements, energy costs).

Maintaining Our Infrastructure

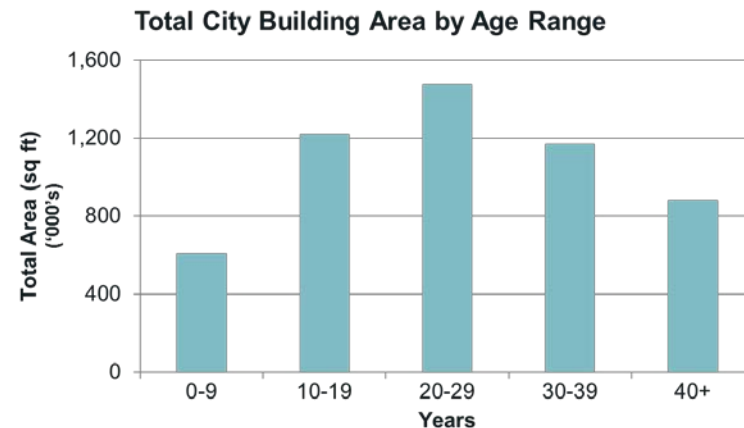
The City owns and operates a portfolio of over 300 buildings of various sizes, complexity and usage that contain approximately 5.3 million square feet of space. In addition, F&PM is responsible for the site services (parking lots, sewer, water, hydro, sport field and pathway lighting) in approximately 260 parks. The current estimated replacement value of all of these assets is \$1.35 billion.

As noted earlier, these assets are the essential infrastructure that makes it possible for departments to deliver the services and programs to our residents, significantly impacting quality of life, prosperity and sustainability within the community.

Since its inception, the City has been engaged in building the facility infrastructure for what is now the sixth largest city in Canada as illustrated in the chart below. The size of the City facility portfolio has increased over five times in just 41 years (from below one million in 1973 to almost 5.3 million square feet in 2014).



The age profile of existing facilities is depicted in the chart below showing that approximately two thirds of the inventory is more than 20 years old and almost 90 per cent of the inventory is more than 10 years old. The highest proportion of City building area falls within the 20-29 age range. The significance of this is that at approximately 20 years of age, a building typically begins to require higher investment in capital life cycle maintenance. Critical building systems such as mechanical equipment and roofing systems are reaching the end of their expected life during this time period. This puts increasing pressure on our preventative maintenance program to ensure the facilities keep functional until a comprehensive capital renovation can be funded. If critical building systems are not addressed in a timely manner then demand or emergency maintenance costs are incurred in order to keep the systems functional.



Examples of buildings falling within this age range include: City Hall and Central Library, six fire stations, Erin Mills Twin Arena and Tomken Twin Arenas, Meadowvale Theatre, Mavis North (Enforcement and Central Stores), and Semenyk Court MiWay Administration Office.

City Council has endorsed the Facility Condition Index (FCI) targets for various types of buildings in our inventory to ensure that our facilities are maintained at an appropriate level. The FCI is a measure of the cost of the building systems that are due versus the full replacement cost of the building.

$$\text{FCI} = \frac{\text{Total Cost of Deferred Capital Maintenance}}{\text{Current Replacement Value}}$$

The industry standard definitions for FCI are as follows:

- 0 - .05 Excellent
- .05 - .10 Good
- .10 and up Fair to Poor
- .30+ Critical – Significant Risk of Failure

Our asset management program calculates this index based on the age of the facility and its systems, approved priority rankings and staff validations, to develop a work plan for life cycle capital projects for the next 10 years.

The 2015 Capital Budget and Forecast uses target FCI's by Building Category to define the required funding levels over the 10 year period.

The result as shown in the chart below indicates higher FCI levels City-wide where the red areas indicate an FCI at or lower than the Council endorsed target.

FCI	Target	2015 (Projected)	2016 (Projected)	2017 (Projected)	2018 (Projected)
Corporate	0.10	0.10	0.18	0.17	0.16
Culture	0.15	0.17	0.18	0.21	0.28
Fire	0.20	0.09	0.11	0.13	0.15
Library	0.15	0.02	0.03	0.04	0.06
Parks	0.25	0.26	0.31	0.30	0.29
Recreation	0.15	0.11	0.15	0.16	0.17
Transit	0.20	0.07	0.08	0.10	0.12
Works	0.25	0.31	0.34	0.35	0.35

Reduction of the F&PM 10 year capital budget means that our buildings and systems in them get older and are more at risk of failure as well as reducing our ability to maintain the buildings at the endorsed FCI.

More detailed analysis will be conducted for the 2016 business planning cycle to review the condition of our buildings and the City's ability to maintain them in accordance with the approved FCI targets.

These facilities demonstrate the range in age of the facilities in F&PM's responsibility to maintain; our oldest heritage building to our most modern facility.



The Woodlands Library opened to the public in May 2014



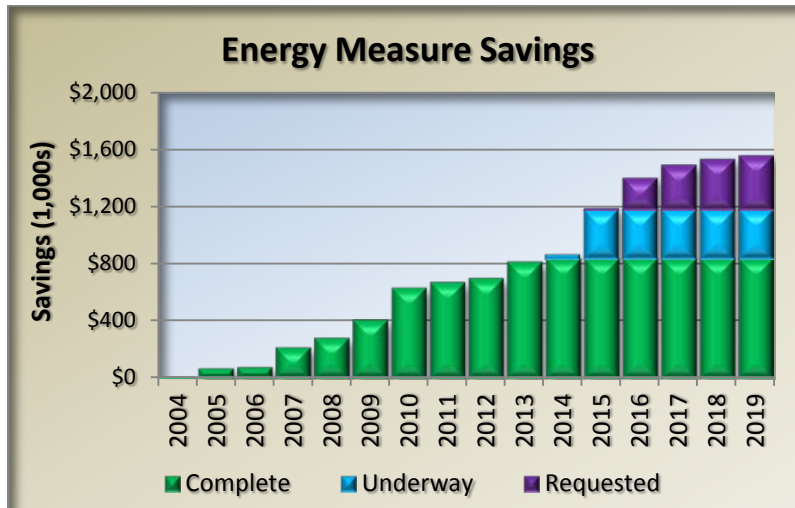
Bradley Museum is one of our treasured heritage facilities (over 180 years old)

Sustaining our City

F&PM is committed to managing the City's utility costs and conserving energy. Since 2004 this division has implemented various energy saving initiatives to reduce the amount of energy the City uses. The five year Energy Conservation Plan (2014-2019) outlines how the City will meet its conservation targets by doing the following:

- Re-commissioning of facilities to ensure that building systems are working as designed;
- Performing a city-wide energy audit to determine where energy efficiency can be improved;
- Implementing new and innovative energy efficiency measures; and
- Increasing and promoting energy awareness.

This commitment to energy conservation has resulted in cumulative energy savings of \$3.9 million from 2009 to 2013. To continue this trend, there are initiatives that are currently underway and others that are planned for future years which will ensure that our energy savings grow as shown below.



In addition, the City has reduced our greenhouse gas emissions by almost 6,000 tonnes to date. Continued investment in our energy saving initiatives will result in greenhouse gas emission reductions of approximately 2,290 tonnes per year by 2019.

The City is required to report on our annual energy usage through the *Provincial Green Energy Act*. As such, the City's first five year conservation plan has been developed and is posted on our City's website. This gives the City an opportunity to show the results of the great initiatives that have been implemented to date and to detail our plan for energy conservation in the years to come.

While our Energy Management section leads and monitors these initiatives, the implementation of these projects is made possible with the strong partnerships of our different stakeholders and the City's employees continued commitment to improved and innovative energy conservation.

Implementing the Strategic Plan



Strategic Pillars which F&PM Contribute to:

Move Pillar – Build Reliable and Convenient Systems:

- Contribution to MiWay through acquisition of land to support the construction of facilities;
- Provide maintenance and security to Transit facilities that see a lot of public use; and
- Build accessible facilities that promote the use of the developing City transit system.

Belong Pillar – Ensure Affordability and Accessibility:

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

Connect Pillar – Build and Maintain Infrastructure:

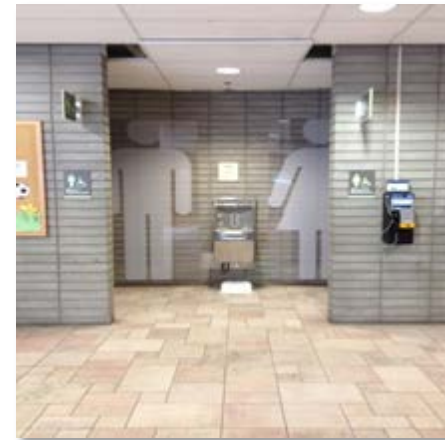
- Commit to building and maintaining infrastructure with Facility Asset Management Program and through our Facilities Maintenance Program;
- Continue to connect with the public through the Community Outreach program and public meetings for our projects; and
- Developing vibrant facilities that serve the public needs but also become a destination of choice.

Prosper Pillar – Responsible Spending

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

Green Pillar – Sustaining our City

- Various initiatives to reduce greenhouse gas emissions annually;
- Actively pursuing grants for energy conservation projects city-wide;
- Actively review and implement ways to reduce energy usage and GHG emissions city-wide; and
- F&PM champions the implementation of sustainable technologies in our new and redeveloped facilities.



Accessible Washrooms at Carmen Corbasson Community Centre

Required Resources

Facilities & Equipment

This service area operates largely out of 950 Burnhamthorpe Road West, centralizing the administration of divisional services and creating synergies in operations.

F&PM was the first division to utilize the open concept of office spaces for staff. As such, the space is flexible enough to accommodate any new staff or business alignments forecasted in the next few years.

Space Planning is responsible for the provision of all office spaces used by City staff. The open concept has now been implemented at City Hall in all staff areas allowing for the most efficient use of current City office areas and minimizing the need for additional leased office space.

There will be an upcoming study to review the workplace strategy for the City to take into account technological advancements and the trend towards mobile work places. The results of this study will further optimize the City's space needs.



Traffic Management Centre at Mavis South Facility
(Completed in May 2014)



CCafé at City Hall completed in Fall 2013

Technology

Our asset management software, provided by VFA Canada Corporation, provides the basis for managing our building inventory and systems as well as providing the basis for the development of our capital lifecycle budget. This asset management program has allowed staff to keep track of the status and condition of our inventory while providing valuable information used for planning and implementing life cycle maintenance work.

F&PM also uses Infor Public Sector (IPS) to manage and track our preventative and demand maintenance program. Infor continues to be a repository for all asset data and is the work order management system for all service requests for our facilities. We have recently leveraged this system to move to a paperless work order system making the transfer of information quicker and more accurate. Between Infor and VFA, staff have detailed information on our facility inventory that allows for sophisticated life cycle analysis functionality.

Multiple systems are utilized by our Security Services such as the Report Exec system (incident report system to ensure effective use of security resources) and Security Information Management Systems (SIMS) software for managing intrusion alarms. The access control and CCTV systems have been recently updated allowing for greater building security as well as allowing staff and the public to safely utilize City facilities. These upgrades have reduced maintenance issues and have yielded an improvement in response times within the system.

As noted previously, the City's energy costs constitute a major operational cost and efforts are ongoing to identify cost saving opportunities. Almost all of our facilities include Building Automation Systems (BAS) which allow for optimization of heating, cooling and lighting operations that help reduce utility costs. As well, the Enterprise Energy Management Suite (EEMS)

has been launched to assist with the monitoring of energy usage in our facilities.

Internally, staff extensively utilizes SharePoint for effective records management that fosters collaboration with our partners. Staff are also embracing the use of Microsoft Lync to bridge the distance between staff members at different locations throughout the City. The efficient use of this technology has reduced car travel time and associated mileage costs to the operating budget.



Sample of VFA Dashboard



Facilities Maintenance staff utilizing HAT technology

Human Resources

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2014	2015	2016	2017	2018
Building Maintenance□	30.0	30.0	30.0	30.0	30.0
Building Operations	41.6	41.6	41.6	41.6	41.6
Capital Project Management & Space Planning	31.0	31.0	31.0	29.0	27.0
FPM Divisional Support	8.0	7.3	7.3	7.3	7.3
Realty Services	11.0	11.0	11.0	11.0	11.0
Security	55.7	56.7	56.7	55.7	55.7
Utilities	6.0	6.0	6.0	6.0	6.0
Total Service Distribution	183.3	183.6	183.6	180.6	178.6

Staffing changes:

2015

Reduction: 0.7 Part time FTE re temporary labour (efficiency).

Addition: One Part time FTE staff person for City-wide Key Consolidation Initiative (BR1321).

F&PM staff care about how the City runs its business and are involved in many committees to volunteer their expertise such as:

- Project Management Advisory Committee;
- CPTED (Crime Prevention through Environmental Design);
- ENT (Environment Network Team);
- AAC (Accessibility Advisory Committee);
- HAC (Heritage Advisory Committee);
- United Way;
- National Executive Forum on Public Property; and
- International Right of Way Association.

In addition, F&PM staff have the credentials: designations include licensed architects, professional engineers, LEED, project management professionals and various technical trade licenses. Many staff are actively involved in the business community through their professional organizations.

Proposed Operating & Capital Budgets

Operating

The following tables identify the budgeted and forecasted operating expenditures and revenues for 2014 to 2018, as well as 2013 actuals, by major program within the service area as well as by major expenditure and revenue category.

Proposed Budget by Program

Description	2013 Actuals (\$000's)	2014 Budget (\$000's)	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Expenditures to Deliver Current Services						
Building Maintenance	6,550	6,458	6,366	6,192	6,234	6,277
Building Operations	3,185	3,149	3,152	3,200	3,248	3,297
Capital Project Management and Space Planning	1,934	1,934	2,144	2,195	2,032	1,869
FPM Divisional Support Services	1,048	826	777	786	794	803
Realty Services	1,192	1,290	1,297	1,315	1,333	1,351
Security	3,780	3,743	3,761	3,811	3,861	3,911
Utilities	2,515	2,863	2,966	3,053	3,187	3,336
Total Expenditures	20,204	20,263	20,463	20,551	20,689	20,844
Revenues	(434)	(464)	(586)	(586)	(586)	(586)
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			0	5	(146)	(151)
Proposed Net Budget Including New Initiatives & New Revenues	19,770	19,799	19,877	19,970	19,956	20,107
Expenditures Budget - Changes by Year			1%	0%	1%	1%
Proposed Net Budget - Changes by Year			0%	0%	(0%)	1%

Note: Numbers may not balance due to rounding

Summary of Proposed 2015 Budget

Description	2014 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	2015 Proposed Budget (\$000's)	\$ Change Over 2014	% Change Over 2014
Labour and Benefits	13,393	268	(73)	0	0	0	0	13,588	195	1%
Operational Costs	7,921	274	(142)	0	0	0	0	8,052	131	2%
Facility, IT and Support Costs	(1,051)	(126)	0	0	0	0	0	(1,177)	(126)	12%
Total Gross Expenditures	20,263	416	(216)	0	0	0	0	20,463	200	1%
Total Revenues	(464)	(122)	0	0	0	0	0	(586)	(122)	26%
Total Net Expenditure	19,799	294	(216)	0	0	0	0	19,877	78	0%

Note: Numbers may not balance due to rounding

Summary of Proposed 2015 Budget and 2016-2018 Forecast

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	13,588	13,814	13,827	13,844
Operational Costs	8,052	7,919	7,892	8,027
Facility, IT and Support Costs	(1,177)	(1,177)	(1,177)	(1,177)
Total Gross Expenditures	20,463	20,556	20,542	20,693
Total Revenues	(586)	(586)	(586)	(586)
Total Net Expenditure	19,877	19,970	19,956	20,107

Note: Numbers may not balance due to rounding

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions

The following table identifies the changes in costs and revenues to maintain existing service levels, efficiencies and cost savings and the cost increases arising from prior year decisions.

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	268	226	229	232
Operational Costs Increases				
Utilities cost	107	128	125	139
Other changes	40	0	0	0
Operational Costs Increases	147	128	125	139
Efficiencies and Cost Savings				
Temporary Labour Reduction	(50)	0	0	0
Overtime Budget Reduction	(23)	0	0	0
Building Maintenance Contracts Cost Reduction	(103)	0	0	0
Building Services Contracts Cost Reduction	(30)	0	0	0
Office Supplies Budget Reduction	(9)	0	0	0
Estimated utilities savings from LED lighting projects	0	(50)	0	0
Estimated future efficiencies	0	(216)	(216)	(216)
Efficiencies and Cost Savings	(216)	(266)	(216)	(216)

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions (Continued)

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Operating Impact of New Capital Projects				
Operating Impact of New Capital Projects	0	0	0	0
Current Revenue Changes				
Lease Revenue increase	(122)	0	0	0
Current Revenue Changes	(122)	0	0	0
Annualized Prior Years Budget Decisions				
Annualized Prior Years Budget Decisions	0	0	0	0
Total Changes to Maintain Current Service Levels	78	88	138	156

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. Detailed descriptions of each budget request can be found on the pages following the table.

Description	BR #	2015 FTE Impact	2015 Proposed Budget (\$000's)	2016 Forecast Budget (\$000's)	2017 Forecast Budget (\$000's)	2018 Forecast Budget (\$000's)	2015 to 2018 FTE Impact	2015 to 2018 Capital (\$000's)
New Initiative								
Citywide Energy Audit Projects Implementation	1313	0	0	0	-151	-156	0	3,330
Citywide Key Consolidation Initiative	1321	1	0	5	5	5	0	163
Total New Initiative		1	0	5	-146	-151	0	3,493
Total		1	0	5	-146	-151	0	3,493

Note: Numbers may not balance due to rounding.

Budget Requests

Budget Request #: 1313

Proposed Initiative

City-wide Energy Audit Projects Implementation

Department

Corporate Services Department

Service Area

Facilities & Property Management

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	0.0	(151.4)	(156.0)
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	0.0	0.0	(151.4)	(156.0)
* Net Change in \$		0.0	(151.4)	(4.6)
FTEs	0.0	0.0	0.0	0.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	1,110.0	1,110.0	2,220.0

Why Staff Recommend this Initiative

The proposed initiative complies with Action 18 of the Living Green Master Plan (LGMP) to improve energy efficiency on a continuous basis in City-managed facilities.

Budget Request #: 1313

Details of Service Change

The City conducted a City-wide energy audit in 2007 with the goal of improving efficiency, decreasing energy costs and reducing greenhouse gas (GHG) emissions. The 2007 energy audit provided multiple energy and water saving recommendations to reduce utility costs by over \$800,000 annually at a capital cost of \$5.3 million. Council approved \$3.5 million for the implementation of selected energy efficiency measures (EEMs) over a period of five years, and all feasible EEMs have been implemented.

Recent changes in the energy marketplace, utility rates and cutting-edge technologies are expected to bring out more innovative opportunities for the City to achieve energy savings and cost reductions. Thus, a new City-wide energy audit will be implemented in 2014 covering more than 90 City-managed facilities with total floor area of over 3.5 million square feet. The main objective of the 2014 energy audit is to identify new and advanced EEMs beyond those that were already implemented.

Budget is being requested to finance the implementation of EEMs arising out of the 2014 energy audit. Based on the previous City-wide energy audit project experience, the expected new budget for upcoming capital projects will be \$4,433,700 over a four-year implementation period from 2016 to 2019, with estimated City-wide annual savings of \$633,400 and a simple payback period of seven years.

Service Impact

Although there are potential service impacts during the implementation of capital-intensive projects, such service impacts are manageable through proper project management including adequate planning, organizing, implementing and controlling of resources in a facility. The installation of equipment and system upgrades can also be done at night or during unoccupied periods without significant disruption to normal facility operations. The facility management and staff will be expected to fully support the EEMs, since they will help save energy and reduce both operating and maintenance costs.

Budget Request #: 1321

Proposed Initiative

City-wide Key Consolidation Initiative

Department

Corporate Services Department

Service Area

Facilities & Property Management

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	5.0	5.0	5.0
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	0.0	5.0	5.0	5.0
* Net Change in \$		5.0	0.0	0.0
FTEs	1.0	1.0	0.0	0.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	89.1	74.1	0.0	0.0

Why Staff Recommend this Initiative

Significant staff resources are required to manage the key inventory for our City facilities. In order to streamline this process and accurately manage all City keys, a key management software is requested as well as a contract staff person to audit the existing key system including key inventory, key holders and key groups. This will result in reduced costs of re-pinning cores, burden on staff resources and mitigate liability risks associated with the current key tracking system.

Budget Request #: 1321

Details of Service Change

Currently there is no database managing the key system for all City facilities. The purchase of key tracking software will allow our unit to proceed with a review of the current key status, allowing us to accurately update our files and how we coordinate the overall City key architecture. Once the key management database is purchased and implemented, Security Services will require a contract staff person (grade D) to audit, review and input information pertaining to key, key holders, key holder groups and facilities, as well as door and core information data into the new database. This data collection is critical as it will bring all Security Services records up to date at the end of the two year contract. With this information in place, the City will significantly reduce its liability as Security Services will have the ability to obtain accurate and updated information, conduct audits of facility keys and doors. Our ability to enhance service times will improve drastically from two weeks down to approximately three days. Cost savings will be seen in the time it takes staff to search and travel to other facilities in order to locate or identify a key code. This was brought forward during the LEAN meetings as an important “non – value added” step that needed to be removed.

Service Impact

There will be no service impact. There will be an improvement in service turnaround times as a result of following LEAN recommendations and will contribute to our strategic goal of reducing crime risks.

Capital

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 2015-2024 Capital Budget by Program

Program Expenditures	2015 Proposed Budget (\$000's)	2016 Forecast Budget (\$000's)	2017 Forecast Budget (\$000's)	2018 Forecast Budget (\$000's)	2019-2024 Forecast Budget (\$000's)	Total 2015-2024 (\$000's)
Capital Construction & Improvement	281	689	530	530	3,180	5,210
Facility Services	1,988	3,057	2,074	2,073	5,314	14,505
Lifecycle	12,834	15,553	22,857	31,058	258,429	340,731
Total	15,103	19,299	25,461	33,662	266,922	360,446

Note: Numbers may not balance due to rounding.

Proposed 2015-2024 Capital Budget by Funding Source

Funding	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
Cash In Lieu	871	0	0	0	0	871
Federal Gas Tax	972	1,812	146	511	9,739	13,181
Tax	11,210	8,426	21,122	22,947	175,813	239,518
Debt	2,049	9,061	4,193	10,203	81,371	106,876
Total	15,103	19,299	25,461	33,662	266,922	360,446

Note: Numbers may not balance due to rounding.

Proposed 2015 Capital Budget Detail

Program: Capital Construction & Improvement

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPFP04601	City Wide Accessibility Audit	159	0	159	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04603	Accessibilty - Malton Arena Washroom	122	0	122	CIL Cash In Lieu Of Parkland Dedication Reserve Fund
Subtotal		281	0	281	

Program: Facility Services

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPFP00140	City Wide Energy Audit	244	0	244	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00142	Parking Lot LED Lighting - Various Locations Cash Flowed	242	0	242	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00143	2014 Energy Management - Recommissions Cash Flowed	252	0	252	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04196	Arena and Pool LED Lighting - Cash Flowed	354	0	354	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04566	Central Transit Terminal - LED Lighting	392	0	392	Gas Tax -Federal Gas Tax-Regional Allocation,Tax -Capital Reserve Fund
CPFP04608	2015 Energy Management - Recommissioning - Cash Flowed	260	0	260	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04611	Energy Efficiency Dashboards	245	0	245	Tax -Facility Repairs & Renovations Reserve Fund
Subtotal		1,988	0	1,988	

Note: Numbers may not balance due to rounding.

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPFP00165	2015 Security - Various Locations	275	0	275	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00198	Skylight and Roof Replacement-Central Library North Atrium - Cash Flowed	600	0	600	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00199	Roof Replacement-Civic Centre - Cash Flowed	685	0	685	Tax -Debt-Other
CPFP00234	2014 Pathway Lighting-Variou Parks - Cash Flowed	753	0	753	Tax -Debt-Other
CPFP00241	Interior Finishes-River Grove Community Centre-North Area - Cash Flowed	143	0	143	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00249	Various Electrical	182	0	182	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00252	Interior Finishes-Variou Locations	214	0	214	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00253	Meadowvale Four Rinks- Arena Refrigeration	749	0	749	CIL Cash In Lieu Of Parkland Dedication Reserve Fund
CPFP00254	Parking Lot Renewals	542	0	542	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00255	Roof Replacements-Variou Locations	1,567	0	1,567	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00257	Mechanical Replacements - Variou Locations	435	0	435	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00264	Tennis Lighting Replacements - Meadowvale Village Hall	95	0	95	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00346	2014 Inspections-VFA Assessments-Variou Locations - Cash Flowed	332	0	332	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00348	2015 Inspections-Variou Locations	106	0	106	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00508	2015 Furniture	254	0	254	Tax -Capital Reserve Fund
CPFP03254	Tomken Twin Arena-Cooling Tower, Chiller and Condenser	438	0	438	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04135	2015 Pathway Lighting-Variou Parks - Cash Flowed	611	0	611	Tax -Debt-Other

Note: Numbers may not balance due to rounding.

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPFP04198	Living Arts Centre Marquee Signage Replacement - Cash Flowed	239	0	239	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04200	Key Tracking Software	89	0	89	Tax -Capital Reserve Fund
CPFP04532	Various Emergency Repairs - Cash Flowed	265	0	265	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04564	Water Remediation -Central Transit Terminal - Water Supply Line	161	0	161	Tax -Capital Reserve Fund,Gas Tax -Federal Gas Tax-Regional Allocation
CPFP04565	Semenyk Court-Retaining Wall /Chain Link Fence	53	0	53	Gas Tax -Federal Gas Tax-Regional Allocation,Tax - Capital Reserve Fund
CPFP04567	Central Parkway - Transit Central Terminal- Exterior Door Assembly - Building A & C	136	0	136	Tax -Capital Reserve Fund,Gas Tax -Federal Gas Tax-Regional Allocation
CPFP04569	Semenyk Court - Mens/Womens Washroom replacements	108	0	108	Tax -Capital Reserve Fund,Gas Tax -Federal Gas Tax-Regional Allocation
CPFP04605	Cooling Unit Replacement - Civic Centre Computer Room	505	0	505	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04606	Civic Centre - Parking Garage Water Remediation	331	0	331	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04607	Ontario Court of Justice - South Wall Remediation	424	0	424	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04609	Structural - Various Locations	1,100	0	1,100	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04610	Mechanical Replacements - Roof Top Units - Various	384	0	384	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04612	Streetsville Kinsmen Hall-Mechanical and Structural Repair	288	0	288	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04613	Building Automation System Connection - Various Locations	106	0	106	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04616	Living Arts Centre - Elevator Lifecycle Repairs	318	0	318	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04675	Mechanical Replacements - TSSA Requirements	344	0	344	Tax -Facility Repairs & Renovations Reserve Fund
Subtotal		12,834	0	12,834	

Note: Numbers may not balance due to rounding.

Proposed 2016-2018 Capital Budget Detail

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Capital Construction & Improvement			
FPM Accessibility	689	530	530
Subtotal	689	530	530

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Facility Services			
FPM Energy Management	2,886	1,903	1,903
FPM Furniture New	64	64	64
FPM Signage	54	54	54
FPM Security New	53	53	53
Subtotal	3,057	2,074	2,073

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Lifecycle			
FPM LC Emergency	795	530	530
FPM LC Equipment	0	28	54
FPM LC Maintenance	14,172	21,822	29,434
FPM LC Security	362	82	177
FPM LC Inspections	106	106	742
FPM LC Furniture	118	289	122
Subtotal	15,553	22,857	31,058
Total Expenditures	19,299	25,461	33,662

Note: Numbers may not balance due to rounding.

Performance Measures

The Balanced Scorecard measures four key areas of an organization's performance: Financial; Customers; Employees; and Business Processes.

By managing these four areas an organization can retain balance in its performance as well as providing a strong indication as to the level of goal attainment.

About the F&PM measures:

Financial Measures

Average Maintenance Cost per Square Meter identifies the spending for the facility portfolio (including pathway lighting) which takes into account inventory growth. This measurement assists in identifying capital priorities as well as current level base budget requirements.

Customer Measures

By utilizing our asset management program, VFA, we can track 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 what buildings and systems need to be prioritized in order to keep them in good working order given future budget pressures.

Our Energy Management section continues to explore ways of conserving our energy. 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.

Employees/Innovation

Maintaining 75 per cent or greater *Employee Satisfaction Rating for Job related Technical Training and Development* is a measurement of F&PM's commitment to staff development and is benchmarked through the Employee Survey which is completed every two years.

In addition, measuring the employees' satisfaction with their work environment is valuable feedback for our space planning initiatives. F&PM continues to be innovative when it comes to planning office spaces for our 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. As such, we anticipate that the 85 per cent satisfaction rating will be attained and maintained in future surveys.

Business Process Measures

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

Balanced Scorecard

Measures for Facilities and Property Management	2012 (Actual)	2013 (Actual)	2014 (Planned)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
Financial:							
Average Maintenance Cost per Square Meter	\$13.54	\$13.54	\$13.54	13.54	\$13.54	\$13.54	\$13.54
Customer:							
Buildings in Good FCI or Better (Based on 10 year capital budget)	63%	64%	65%	65%	65%	65%	65%
Annual Greenhouse Gas Reductions (tonnes CO ₂)	1,064	1,357	1,766	1,937	2,178	2,241	2,272
Employees/ Innovation:							
Employee Satisfaction with Physical Work Environment (Corporate Services)	81%	81%	81%	85%	85%	85%	85%
Employee Satisfaction with Technical Training and Development (F&PM)	74%	74%	74%	80%	80%	80%	80%
Internal Business Process:							
Electricity Consumption per Square Meter (KWH)	164.09	158.89	157.43	155.86	154.30	152.76	151.23
Water M3 Consumption per Square Meter	2.06	1.73	1.59	1.57	1.55	1.53	1.51
Natural Gas M3 Consumption per Square Meter	18.71	20.05	21.52	21.30	21.09	20.88	20.67