

Facilities and Property Management Business Plan

City of Mississauga

2012-2014 Update





Last year the City of Mississauga undertook an extensive process to create a four year, 2011 through 2014, detailed Business Plan and Budget. Approved in March 2011, the 2011-2014 Business Plan and Budget outlines how and where the City plans to allocate resources to provide good value for taxpayers. Reviewed and updated annually, the four year plan is based on the City's five strategic priorities. 2012 marks the second year of Mississauga's four year Business Plan and Budget. For this "Update Year" staff have focused on primarily updating and presenting exceptions and amendments to the four year approved Service Area Business Plans, while still providing comprehensive financial information and forecasts.

The following summary document sets out a brief description of the Service Area, what has changed since writing the 2011-2014 Business Plan and Budget and performance measurements. The complete 2011-2014 Business Plan and Budget can be found on the City's website.

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1 Existing Core Services

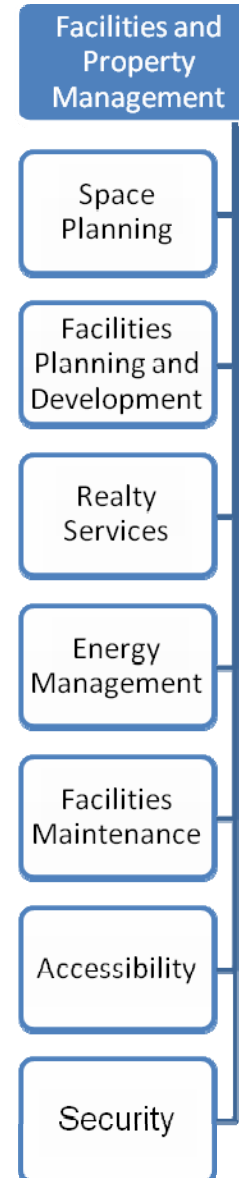
1.1 Vision and Mission

Vision

The Vision of the Corporate Services Department, which is fully embraced by the Facilities and Property Management Division, is “*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

The Facilities and Property Management Mission is “To effectively manage the City’s real property assets in a manner that enables the delivery of excellent municipal services”.



1.2 Service Delivery Model

Facilities and Property Management (FPM) incorporates all the various components of a successful property management organization within one integrated team.

From facility conception and design to retirement of an asset -cradle to grave - FPM sections oversee the acquisition of land through Realty Services; project design, development and management and ongoing asset capital requirements through Facilities Planning and Development; provide utilities in a cost effective manner and review and implement energy management designs and initiatives through Energy Management; meet the space accommodation requirements of the Corporation through Space Planning; provide ongoing asset and facility repairs through Facilities Maintenance and ensure the safety and security of assets, visitors and staff through Corporate Security.



A blended service delivery model is used, employing a mix of internal and external resources. At present, the relative proportions of in-house delivery methods versus the use of external resources is 40 percent in-house to 60 percent outsourced (contracted). This blend is carefully managed by routinely conducting operational and strategic planning to rationalize requirements as well as make decisions that provide the best value for dollar in supporting the daily, annual and longer term peaks and valleys of demand for services to support City wide business requirements.

This section includes Major Updates & Accomplishments that have changed or require updating since the approval of the 2011-2014 Business Plan & Budget. Updates and accomplishments are listed by initiative below.

2 Updates & Accomplishments

2.1 Updates

FPM has developed a solid foundation of trusting relationships in partnering with other business areas and provides multiple services and advice and guidance in all aspects of property management.

In support of the City's strategic objectives under the "Move" pillar, FPM contributed as follows:

- Responsible for the acquisition of land to support the Bus Rapid Transit project. Fee simple purchases, permanent and temporary easements and negotiations with senior levels of government for the transfer of Crown owned lands over an extensive corridor made this a complicated and difficult task.

Furthering the "Connect" pillar of the strategic plan and in pursuit of the goal of creating great public spaces, FPM in 2011:

- Will see the total renovation of the Corporate Security Operations Centre (CSOC) and the Phase 1 implementation of a new video surveillance system (Genetac). The new surveillance system will convert the old analog system to an IP based system with network servers distributed throughout the City.
- Through consultation with client departments, continuing to develop a Facility Asset Management Program model based on the Facility Condition Index (FCI). This

Program has resulted in a detailed facility inventory including all building and site systems and provides a strong base of information allowing the City to understand the current and future condition of the portfolio based on capital funding levels.

The "Belong" pillar of the strategic plan has been advanced to:

- Continues to implement accessibility upgrades at City facilities to improve the "visitability" of facilities frequented by the public.

2.2 Accomplishments

In support of the City's "Green" pillar of its strategic plan to become a more environmentally sustainable community, FPM:

- In 2010, eliminated approximately 620 tons of greenhouse gas emissions which equates to the elimination of approximately 188 cars.
- In 2010, \$194,000 in grants was secured for energy conservation projects. Energy Management has secured \$158,113 in grants for various energy conservation projects in 2011.
- Central Parkway Transit Campus Garage expansion and renovation project was recognized as a High Performance New Construction (HPNC) by Ontario Power Authority (OPA). The project incorporated several green building measures in keeping with the City's ambitious energy and environmental initiatives.

Furthering the “Connect” pillar of the strategic plan and in pursuit of the goal of creating great public spaces, FPM:

- Successfully completed a two year project to convert the Corporate Security Access Controls system. The conversion included changing 91 controllers covering approximately 400 access controlled entrances, 7 elevators and over 1000 alarm points through 36 facilities. This was accomplished without any breaks in services to users.
- Corporate Security made presentations and provided training to various client departments including Recreation and Library staff. Topics ranged from promoting security awareness, educating on dealing with security related incidents/issues in an effective and safe way, legislation and regulations
- Successfully completed 2 heritage projects under the Investing in Ontario Act (IOA): Leslie Log House Restoration and Streetsville Village Hall Renovation. The Leslie Log House project team received the Mississauga Heritage Foundation 2011 Heritage Award for significant contribution to the restoration of the Leslie Log House.

The “Belong” pillar of the strategic plan has been advanced through:

- Coordination of a successful National Access Awareness Event with 5 staff receiving Exceptional Accessible Customer Service Awards.
- The City received the 2011 Canada March of Dimes Award of Merit for Barrier-Free Design for the Malton Community Centre Pool Addition, a yearly national award presented to the owner of a building or facility that has been designed or renovated with special regard to accessibility for people with disabilities.

Infrastructure Stimulus Fund (ISF) and Recreational Infrastructure Canada (RIInC) programs:

The City successfully completed the ISF/RIInC Program within approved budgets in accordance with tight timelines. The Program included the following projects:

ISF: Mississauga Celebration Square, Burnhamthorpe Library Addition, Clarkson Community Centre Pool Addition, Malton Community Centre Pool Addition, Lakeview Branch Library Renovation, Lorne Park Branch Library Renovation, Port Credit Branch Library Renovation and Pathway Lighting and Paving Construction in 73 parks. The total value of the ISF projects: \$108,175,000.

RIInC: Applewood Heights Outdoor Pool, Erindale Outdoor Pool, David Ramsey Outdoor Pool, Lewis Bradley Outdoor Pool, Lions Club of Credit Valley (Port Credit) Outdoor Pool, and Streetsville Outdoor Pool. Total value of the 6 RIInC outdoor pool projects: \$24,000,000.

These projects were all substantially completed on time for the City to host public ceremonies/events, with participation by the Government of Canada, the Province of Ontario and the City, representing all 3 levels of government, to officially open/re-open the 13 major ISF/RIInC facilities that had been under construction since 2009.

Events that took place included the re-opening of Lakeview, Lorne Park and Port Credit Libraries on May 7; re-opening of Mississauga Celebration Square on June 22; opening of Clarkson Community Centre Pool and Malton Community Centre Pool on June 18; re-opening of Applewood Heights, David Ramsey, Erindale, Lewis Bradley, Port Credit and Streetsville Outdoor Pools on July 9 & 10, and re-opening of Burnhamthorpe Library and Maja Prentice Theatre on September 10.

3 Proposed Changes

3.1 Proposed Budget Summary

This part of the Business Plan provides changes to the 2012 - 2014 Business Plan Update and 2012 Budget. The tables below summarize the changes to maintain current service levels and costs for net budget reduction options and proposed new initiatives. A more detailed summary is available in later sections.

Changes to Maintain Current Service Level -- see 3.2

Description (\$ 000's)	2012	2013	2014
Prior Year Budget	18,557	19,306	20,120
Increases/(Decreases) to Maintain Current Service Levels			
Labour and Benefits	585	652	554
Annualization of Previous Years Operating Cost Decisions	98	0	0
Cost Increases	227	130	133
Operating Impact of New Capital Projects	82	83	0
Efficiencies and Cost Savings	(277)	(51)	0
Current Revenue Changes	35	0	0
Total Changes to Maintain Current Service Levels	749	814	687
Total Cost to Maintain Current Services Levels	19,306	20,120	20,807

Proposed New Initiatives and Recommended Tax Rate Reduction Options -- see 3.2 and 3.3

Total Proposed New Initiatives	43	41	0
Total Recommended Tax Rate Reduction Options	0	0	0
Proposed Budget	19,349	20,161	20,807

Note: Numbers may not balance due to rounding

3.2 Changes to Maintain Current Service Levels

The following table illustrates highlights of this service area's costs to maintain current service levels. A detailed description is provided in Appendix 1 of Volume 2.

Changes to Maintain Current Service Levels

Description (\$ 000's)	FTE	2012	2013	2014	Total Net Costs
Labour and Benefits	0.0	585	652	554	1,791
Annualization of Previous Years Operating Cost Decisions					
Annualized positions approved in 2011	0.5	98	0	0	98
Cost Increases					
Utilities	0.0	117	112	118	347
Building Maintenance	0.0	115	0	0	115
Departmental Services cost allocation offset by various miscellaneous changes	0.0	(5)	18	15	28
Operating Impact of New Capital Projects					
Lease pressure for accommodation of City staff	0.0	82	83	0	165
Efficiencies and Cost Savings					
Utilities savings from various initiatives including Improved Utility Procurement Strategy	0.0	(121)	0	0	(121)
Facility Cleaning efficiencies	(2.8)	(157)	(51)	0	(208)
Current Revenue Changes					
Recycling revenue	0.0	(35)	0	0	(35)
Tower Garden food services contract expires	0.0	70	0	0	70
Total Changes to Maintain Current Service Levels	(2.3)	749.4	814	687	2,250

Note: Numbers may not balance due to rounding

2011 - 2014 Cost to Maintain Current Service Levels - Budget and Forecast

(\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Labour Costs	12,147	12,710	13,367	13,921
Other Operating Expenses	7,569	7,624	7,762	7,881
Total Costs	19,716	20,334	21,130	21,802
Total Revenues	(482)	(368)	(368)	(368)
Net Cost before Corporate Support Allocations	19,234	19,966	20,762	21,434
Corporate Support Allocations	(678)	(660)	(642)	(627)
Total Net Budget	18,557	19,306	20,120	20,807

2012 - 2014 Net Operating Budget by Program to Maintain Current Service Levels

Program Expenditures (\$ 000's)	2012 Budget	2013 Forecast	2014 Forecast
Building Maintenance	6,050	6,176	6,284
Building Operations	3,290	3,355	3,441
Capital Project Management & Space Planning	2,322	2,488	2,629
FPM Divisional Support	1,161	1,200	1,233
Realty Services	862	992	1,032
Security	3,383	3,557	3,706
Utilities	2,238	2,352	2,484
Total Net Budget	19,306	20,120	20,807

Note: Numbers may not balance due to rounding.

2012 Net Operating Budget by Program to Maintain Current Service Levels

Program Expenditures (\$ 000's)	2010 Actual	2011 Budget	2012 Budget	Change %
Building Maintenance	5,667	5,909	6,050	2.4
Building Operations	2,949	3,287	3,290	0.1
Capital Project Management & Space Planning	1,597	2,108	2,322	10.1
FPM Divisional Support	1,248	1,123	1,161	3.4
Realty Services	591	679	862	27.0
Security	3,026	3,228	3,383	4.8
Utilities	1,972	2,223	2,238	0.7
Total Net Budget	17,050	18,557	19,306	4.0%

Note: Numbers may not balance due to rounding.

3.3 Proposed New Initiatives

The 2011-2014 Business Plan and Budget identified a number of new initiatives, presented as Budget Requests. In preparing the 2012 Budget these initiatives were reviewed. The following table presents the new initiatives proposed for 2012 to 2014, in priority order, and the costs for the new or enhanced service levels. The next page(s) provide a summary of each 2012 new initiative. Details of each New Initiative Budget Request are contained Appendix 2 of Volume 2:

Proposed New Initiatives

Description (\$ 000's)	BR #	FTE	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Trade Staff (HVAC) Resource to support increase in Facility Portfolio	649	1.0	43	41	0	84	Maintaining a state of good repair for our infrastructure	
Total New Initiatives		1.0	43	41	0	84		

Note: Numbers may not balance due to rounding

2012 Proposed New Initiatives for Operating Budget

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
1	BR 649 HVAC Equipment Maintenance	\$43	1.0	Additional Trade Staff (HVAC) resource required for Preventative and Demand Maintenance driven by growth in City facility portfolio and increased complexity of building systems. Twenty six new facilities have been added since 2000. In 2008, just for Transit Campus redevelopment, the number of HVAC assets has increased from 149 to 526. Without additional resources, equipment life cycle will be reduced, higher reactive cost will be incurred and warranty expectations may not be met.
Total		\$43	1.0	

3.4 Capital Plan

The table below lists new capital projects and/or changes to existing capital projects from the previous 2011- 2020 Capital Forecast, in priority order. The next page(s) provides a summary of each 2012 newly identified capital projects. Details of each new capital Budget Request are contained in Appendix 2 of Volume 2.

2012 - 2014 Net Capital Detail Changes

Program Expenditures (\$ 000's)	BR #	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)	Area of Focus	Strategic Pillar
Fire alarm system renewal Civic Centre	669	509	0	0	0	509	Maintaining a state of good repair for our infrastructure	
Pathway Lighting systems	669	530	0	0	0	530	Maintaining a state of good repair for our infrastructure	
Sport Lighting-Meadowvale Sports Park	669	200	0	0	0	200	Maintaining a state of good repair for our infrastructure	
Sport lighting-Mississauga Valley Park	669	201	0	0	0	201	Maintaining a state of good repair for our infrastructure	
Sport lighting-Wildwood Park	669	325	0	0	0	325	Maintaining a state of good repair for our infrastructure	
Replace Folding Walls- Burnhamthorpe CC	669	60	0	0	0	60	Maintaining a state of good repair for our infrastructure	
Iceland Arena-Replace sliding and Other doors	669	117	0	0	0	117	Maintaining a state of good repair for our infrastructure	

Program Expenditures (\$ 000's)	BR #	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)	Area of Focus	Strategic Pillar
Erin Mills Twin Arena various repairs	669	22	0	0	0	22	Maintaining a state of good repair for our infrastructure	
Interior Finishes -Various Locations	669	652	1,000	1,400	18,200	21,252	Maintaining a state of good repair for our infrastructure	
Structural repairs various locations	669	0	4,000	12,600	163,800	180,400	Maintaining a state of good repair for our infrastructure	
New Vehicle for HVAC program	649	47	0	0	0	47	Maintaining a state of good repair for our infrastructure	
Relocation & Office Accommodation		(1,360)	0	0	0	(1,360)	Maintaining a state of good repair for our infrastructure	
Lifecycle maintenance of Roofing System		665	0	0	0	665	Maintaining a state of good repair for our infrastructure	
Total Net Expenditures		2,616	5,000	14,000	182,000	202,968		

Note: Numbers may not balance due to rounding.

2012 New Initiatives for Capital Budget

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
1	Capital pressure on Life Cycle maintenance for City facilities (BR669)	\$2,616	0.0	Additional capital funding required to address lifecycle maintenance requirements of ageing \$1.9 billion City's facility infrastructure.
2	HVAC Maintenance Requirements (BR649)	\$47	0.0	Additional vehicle required for the new HVAC trade position requested to carry out required preventative and demand maintenance on a growing and increasing complex HVAC systems inventory.
Total		\$2,663	0.0	

2012 - 2021 Total Net Capital Program

Program Expenditures (\$ 000's)	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)
Capital Construction & Improvement	919	500	500	34,578	36,497
Facility Services	530	747	756	5,082	7,115
Lifecycle Maintenance	11,271	11,976	21,559	246,434	291,240
Space Planning	2,361	780	780	4,819	8,740
Vehicles & Equipment	117	42	39	362	560
Total Net Expenditures	15,198	14,045	23,633	291,276	344,152

Note: Numbers may not balance due to rounding.

3.5 Human Resources

Human Resources Requirement Distribution

Program	2011	2012	2013	2014
Building Maintenance	32.0	33.0	33.0	33.0
Security	49.7	49.7	49.7	49.7
Building Operations	42.4	40.0	39.6	39.6
Utilities	4.0	4.0	4.0	4.0
Capital Project Management and Space Planning	35.5	36.0	36.0	36.0
Realty Services	10.0	10.0	10.0	10.0
FPM Divisional Support	7.0	7.0	7.0	7.0
Total Service Distribution	180.6	179.7	179.3	179.3

4 Performance Measures

4.1 Balanced Scorecard

A Balanced Scorecard identifies measures for four key areas for an organizations performance: Financial; Customers; Employees; and Business Processes.

By paying attention to all four areas an organization can retain balance to its performance and know that it is moving towards the attainment of its goals.

About the Measures for FPM

Financial Measures

Average Maintenance Cost per Square Meter identifies the spending for the facility portfolio that includes pathway lighting on a basis which takes into account inventory growth. This measurement assists in identifying Capital priorities as well as current level base budget requirements.

Customer Measures

Meet Service Level Response standard 80 percent of the time which allows for the monitoring of response times to Service Levels that have been developed and published in 2010 and will begin reporting on in 2011. This indicator allows us to monitor facility and program impacts as well as customer satisfaction through communication and timely response.

Respond to Security Dispatches within 17 minutes which is an important measurement for staff and public safety. In 2009 as a result of a Economy, Efficiency, Effectiveness (E3) review, it was identified that 17 minutes was the average response time for Security and is adequate. This planned service level is identified as 100 percent as anything less will

indicate a requirement for additional resources or improved processes.

Employee Measures

Maintain 70 percent or Greater Employee Satisfaction Rating for Job related Technical Training and Development is a measurement of FPM's commitment to staff development and is benchmarked through the Employee Survey which is completed every 2 years.

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.

Maintain Energy Consumption Levels in equivalent KWH per square meter at 1 percent annual reduction in energy which indicate the successful implementation of energy management initiatives and programs to achieve targets and goals set out by the Division.

Square Meter Maintained per FTE is an indicator of internal resources supporting city facilities based on square meter maintained per full time equivalent (FTE) staff person. This measurement assists FPM in balancing internal and external resources to maintain adequate response for maintenance based on identified service levels.

Measures for Facilities and Property Management	2008 (Actual)	2009 (Actual)	2010 (Actual)	2011 (Planned)	2012 (Planned)	2013 (Planned)	2014 (Planned)
Financial							
Average Maintenance Cost per Square Meter*	\$10.69	\$11.98	\$12.00	\$12.71	\$12.97	\$13.20	\$13.32
Customer							
Meet Service Level Response standard 80% of the time**	-	-	80%	80%	80%	80%	80%
Respond to Security Dispatches within 17 minutes	100%	100%	100%	100%	100%	100%	100%
Employee							
Maintain 70% or Greater Employee Satisfaction Rating for Job related Technical Training and Development	63%	76%	73%	70%	70%	70%	70%
Business Process							
Electricity Consumption per Square Meter (KWH)	188.3	179.4	186.1	189.0	187.2	185.3	183.4
Water M3 Consumption per Square Meter	1.890	1.938	1.869	1.968	1.949	1.929	1.910
Natural Gas M3 Consumption per Square Meter	22.13	22.18	22.22	25.55	25.30	25.04	24.79
Maintain Energy Consumption Levels in equivalent KWh per square meter at 1% annual reduction on e-kWh/m ²	412.7	412.3 (-0.1%)	419.5 (1.7%)	457.3 (9.0%)	452.8 (-1.0%)	448.2 (-1.0%)	443.8 (-1.0%)
***	50	50	50	52	52	52	52
Square Meter Maintained per FTE*							

* Corrected square metres based on newly established Asset Management model for 2011.

** This data was not measured in 2008 and 2009.

*** 2011 Energy Consumption Levels increased due to additional space added to the building portfolio with more complex mechanical and electrical systems requiring higher energy consumption (i.e. Transit and Parks).

Appendix 1 - 2012 Other Tax Rate Reduction Options

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
1	BR 670, Reduced Cleaning Services	(\$95)	0.0	Reduce cleaning in all facilities by 10%, Comfort Stations by 15% and Courthouse day-porter services by 50% starting in the first quarter of 2012. Reduced cleaning service level may cause sanitary issues and negative perception of facilities from public and staff.
	Total	(\$95)	0.0	