



# Facilities & Property Management

2022-2025 Business Plan  
& 2022 Budget

# Foreword

## Our Vision for the Future

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

Mississauga City Council approved Our Future Mississauga; a Strategic Plan to achieve this vision over a 40-year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper**, and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City delivers over 300 services which are consolidated into 16 Service Areas (including the Stormwater Program) that are outlined in this Plan. The 2022-2025 Business Plan & 2022 Budget document details 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 assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocations and direct program offerings, and improve service delivery to ensure our vision is efficiently realized.

The ongoing COVID-19 global pandemic is a significant factor impacting the 2022-2025 Business Plan & 2022 Budget. Service levels and service delivery continue to be affected.

## Table of Contents

|  |           |
|--|-----------|
| <b>Executive Summary of Facilities &amp; Property Management .....</b>   | <b>3</b>  |
| <b>Core Services .....</b>   | <b>4</b>  |
| Vision, Mission, Goals of Service and Service Delivery Model.....        | 4         |
| Service Levels and Trends.....   | 5         |
| Performance Measures and Results.....                                    | 11        |
| Balanced Scorecard .....   | 13        |
| Awards and Achievements.....   | 14        |
| <b>The 2022-2025 Business Plan Outlook .....</b>                         | <b>18</b> |
| Planning for the Future.....   | 18        |
| Finding Efficiencies .....   | 22        |
| Advancing the City's Strategic Plan .....                                | 25        |
| Transforming Service with Technology .....                               | 26        |
| Maintaining City Infrastructure .....                                    | 29        |
| People and Culture .....   | 31        |
| <b>Proposed Operating Budget .....</b>                                   | <b>34</b> |
| Operating Budget Details .....   | 35        |
| Proposed Budget by Program .....   | 35        |
| Summary of Proposed Budget.....  | 36        |
| Proposed Cost Increase Required to Maintain Current Service Levels ..... | 37        |
| <b>Proposed Capital Budget .....</b>                                     | <b>38</b> |
| Proposed 2022-2031 Capital Budget by Program .....                       | 38        |
| Proposed 2022-2031 Capital Budget by Funding Source .....                | 39        |
| Proposed 2022 Capital Budget Detail .....                                | 40        |
| Proposed 2022-2031 Capital Budget by Sub-Program.....                    | 43        |



## 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 has seven sections:

- Asset Management, Accessibility & Workplace Strategy
- Building Services & Operations
- Capital Design & Construction
- Energy Management
- Facilities Maintenance
- Realty Services
- Security Services

In delivering quality services, we work closely with our internal partners and provide front-line services to users of our amenities. In doing so, we remain 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.

### Interesting facts about this service:

- Responsible for City owned and leased buildings and site infrastructure amounting to 5.65 million square feet, with a current replacement value of approximately \$2 billion
- Responsible for managing the utility budget of approximately \$20 million for Corporate facilities and properties
- Responsible for over 30,700 facility systems and addressing approximately 8,600 annual work requests related to building and site maintenance and operations

- In 2020 received over \$78,000 in grant incentives to implement energy conservation projects
- Responsible for managing the site infrastructure and day-to-day operations in the City's most prominent buildings, the Civic Precinct (City Hall, Hazel McCallion Central Library, Mississauga Celebration Square and the Living Arts Centre)
- A typical real property transaction takes on average 1.5 to 2.0 years, given all due diligence requirements

### Highlights of the Business Plan include:

- Addressing our aging infrastructure needs by investing \$33.9 million in capital upgrades in 2022
- Enhancing Security Services delivery by leveraging systems interoperability and data sharing
- Development of a new Office Space Strategy and Recovery Plan (post COVID-19 pandemic)
- Advancing the implementation of the Climate Change Action Plan in Corporate buildings

| Net Investment (\$000s) | 2022   | 2023   | 2024   | 2025   |
|-------------------------|--------|--------|--------|--------|
| Operating               | 25,964 | 26,343 | 26,674 | 27,003 |
| Capital                 | 33,887 | 56,848 | 40,374 | 64,193 |
| Full Time Equivalents   | 220.8  | 220.8  | 220.8  | 220.8  |

---

## Core Services

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

#### Vision

The 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.

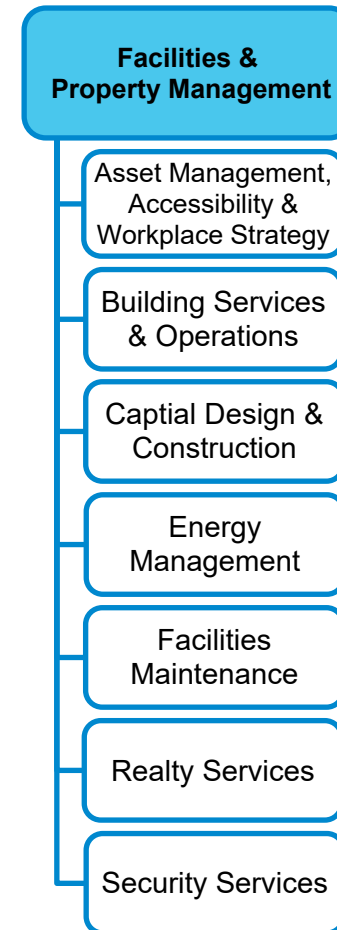
#### Mission

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 highly integrated capital plans and long-term facility asset management strategy
- 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
- Ensure accessibility principles are incorporated into all business functions across City services
- Plan and implement the Office Space Strategy to reconfigure offices and staff spaces to support choice and mobility

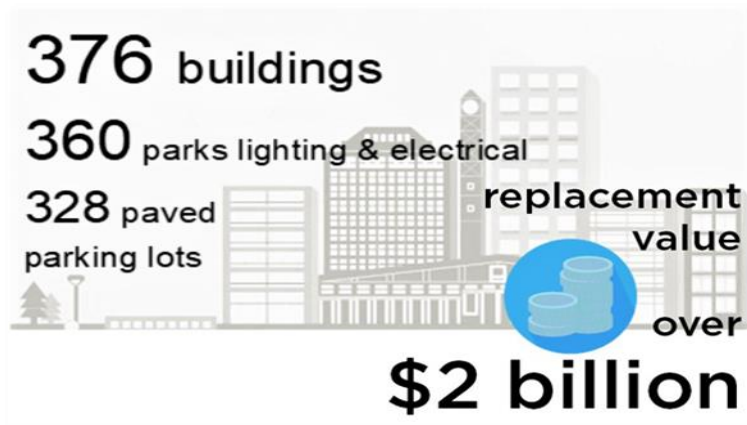
#### Service Delivery Model



---

## Service Levels and Trends

The City owns and operates a portfolio of 376 buildings of various sizes, age, complexity and usage that contain approximately 5.65 million square feet of space. Along with the buildings, Facilities & Property Management (F&PM) is also responsible for the site services (e.g., parking lots, sewer, water, hydro, sports fields lighting and pathway lighting) for 360 parks and 328 paved parking lots. The current replacement value of these assets is approximately \$2 billion. These assets are 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.



Most prominent within this portfolio are the Civic Precinct facilities, comprising City Hall, Hazel McCallion Central Library, Mississauga Celebration Square and the Living Arts Centre. Building Services & Operations staff manage the custodial, operations and service contracts for these sites. Staff are also responsible for all City and private special events for the Great Hall and Council Chamber. F&PM works closely with Strategic Communications staff to provide support for flag raising during community recognition program events. F&PM is also

responsible for design and implementation of all office space for City staff. Even with most office staff working from home due to the pandemic, F&PM addressed approximately 2,000 work orders for the Civic Precinct in 2020.

The City's diverse buildings also include community centres, pools, arenas, libraries, fire stations, corporate administration offices, theatres, museums, transit and works buildings, parks comfort stations, depots, and heritage sites and buildings. Not all facilities within our portfolio are owned, managed or occupied by City of Mississauga staff. For these non-City-occupied sites, Realty Services staff are responsible for administering property portfolios of leases, licences, encroachments and other agreements (e.g., management and operation agreements, shared use). Realty Services section delivered the following in 2020:

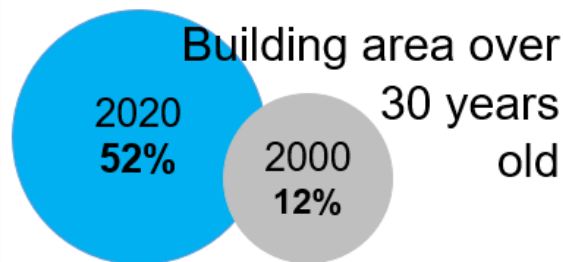
- Administered 980 agreements including leases, licences, management and operations, consent to enter and encroachment agreements of a combined value in excess of \$7.5 million
- Acquired nine properties having a combined value of approximately \$45.8 million
- Completed 238 real property appraisal tasks including internal appraisal reports and reviews of external reports for a combined real property value in excess of \$968 million

The number of active Realty files climbed from 967 in 2019 to 980 in 2020, representing annual growth of approximately 1.3 per cent. Over the past two years, Realty Services has been improving existing manual processes and standardizing its approach, and will continue to look for opportunities for improvement. In 2020, Realty Services worked on a number of tenant leases and agreements that were put on hold or deferred due to COVID-19. The increase in administration and management of these various property portfolios resulted in many

staff hours dedicated to engaging tenants in discussions regarding rent relief opportunities, assessing eligibility for rent relief and securing Council authorization of the various relief measures.

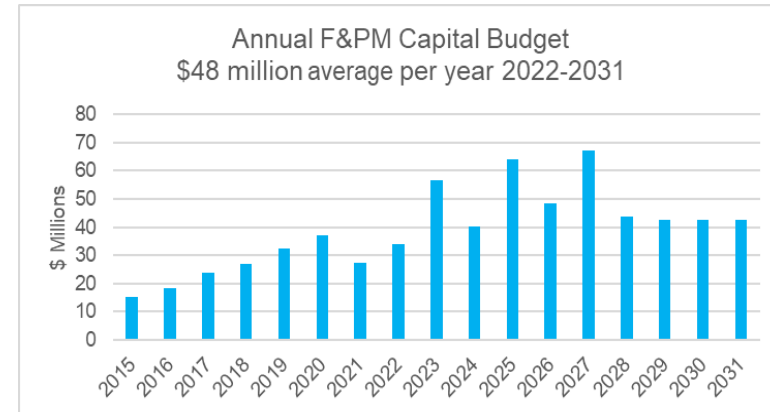
For facilities that are owned, operated and occupied by City staff, F&PM is dedicated to ensure up-to-date data is available for each building in order to track and plan for the renewal of each asset. A building typically begins to require higher investments in capital lifecycle renewals at approximately 20 years of age. This is due to services and building equipment that start undergoing failures and reach their end of life (lifecycle). Previously renewed services and building equipment, and exterior enclosures (except for foundations) reach their lifecycle at approximately 40 years of age, which prompts the requirement for a major redevelopment. The age profile of the City facility portfolio (including the buildings within the Realty Services property portfolio) indicates that 52 per cent of the inventory area is more than 30 years old.

Research indicates the industry standard to keep buildings and site infrastructure in a state of good repair is an 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 F&PM capital budget has had a significant increase from \$18.2 million in 2016 to \$36.9 million in 2020. Over the next 10 years, we expect increases to the F&PM capital budget to average \$48 million per year, with the exceptions of 2021 and 2022 where capital spending is projected to be lower due to

COVID-19. The F&PM capital budget was \$27.4 million in 2021 and is proposed at \$33.9 million in 2022.



This increase in funding over 10 years averages approximately two per cent of the portfolio's current replacement value. This will allow the City to maintain its infrastructure in a state of good repair. In addition, grant-funded projects and capital construction projects funded from other Service Areas remain part of F&PM's workplan and require F&PM project management resources.



Responsible for maintaining over  
**5.5 million**  
square feet of space  
in 2020  
**+1.1 million square feet**  
since 2000, an increase of **25%**

| Service  | 2020 Statistics |
|--|-----------------|
| Buildings maintained and monitored for lifecycle replacements              | 366             |
| Parks and sports fields monitored for lifecycle replacement                | 360             |
| Parking lots maintained and monitored for lifecycle replacements           | 328             |
| Building systems maintained  | Over 30,500     |
| Service requests addressed for building maintenance, repair and operations | 8,641           |
| Realty Services transactions   | 90              |
| Utility accounts monitored   | 803             |
| Responsibility for City utility budget (gas, water, hydro)                 | \$20 million    |
| Capital emergency funding – dollars spent                                  | \$546,375       |

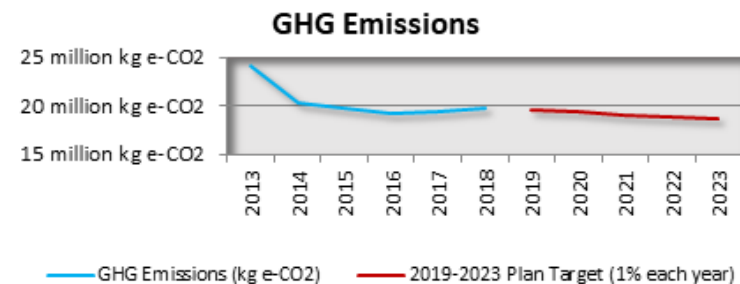
Volumes of work have been consistent and are expected to increase due to City growth and aging infrastructure requirements. Since 2000, the size of the City facility portfolio has increased by approximately 1.15 million square feet, or 25 per cent. An expanding portfolio requires resources to meet the new and existing service level expectations to sustain the City's infrastructure for all Service Areas. Project management services are needed to manage an increase in aging infrastructure renewal and resources are needed to track, monitor and measure inefficiencies and consumption in deteriorating buildings to ensure we meet our energy goals.

The Capital Design and Construction team continues to deliver on important city building projects and lifecycle renewal of existing infrastructure. The volatile construction market and multiple emergency measures related to COVID-19 stopped and restarted many construction projects in 2020 impacting

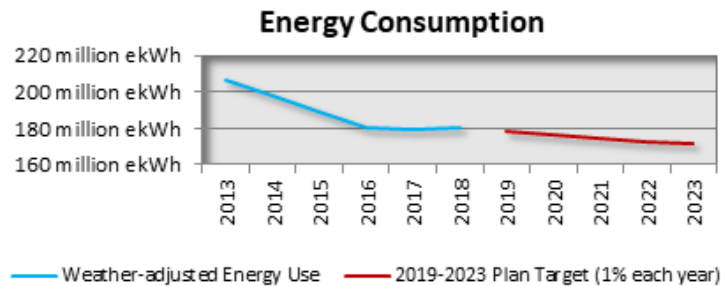
completion dates. The complexity of these projects demands specialized project management talent with an understanding of City facilities, equipment and design. Recruiting project managers in a heated design and construction market continues to be a priority to ensure the right talent is in place to implement these important City projects.

An expanding and aging portfolio also requires investment and resources to fight against the natural tendency of increased inefficiencies and consumption in deteriorating buildings. In previous years, there have been significant reductions in energy consumption due to various "low-hanging-fruit" efficiency initiatives and light emitting diode (LED) street lighting. While a priority on low payback electricity-reducing initiatives continued to reduce electricity consumption in the last three years, the same trend is not seen in natural gas consumption. In fact, natural gas consumption is projected to increase further in future years due to the constant deterioration of building envelopes (insulation and windows) and equipment as buildings age.

This trend indicates the need for an increase in funds to address the next level of energy efficiency initiatives (which are more costly) and implementation of renewable energy. The City declared a climate emergency and developed a Climate Change Action Plan, which puts increased importance on energy efficiency, greenhouse gas (GHG) emission reductions, and resiliency in the expanding building portfolio.



Energy Management is continuously finding ways to conserve energy in corporate buildings. In 2020, due to the COVID-19 shutdowns of a number of our facilities, this section developed and distributed a facilities shutdown measures checklist to the operating staff in order to ensure that all possible energy and water conservation measures were implemented and operating costs kept to a minimum. This resulted in lower energy costs and conserving our equipment across our facilities.



Mississauga has grown over the past decade and services to the public have increased resulting in F&PM's 24-hour service delivery model to address unexpected concerns and ensure the safe and secure use of our facilities and sites. Since these building are public-facing, many of the services are functioning as 24/7 operations, putting increased demands on these resources. Civic Precinct Operations, Facility Maintenance and Security staff and supervisors continue to experience increased pressures as front-line staff manage incidents and after-hours building emergencies more and more. While provincial orders meant that public events like Canada Day, New Year's Eve, flag raisings, cultural festivals and clock tower lightings were prohibited, other activities such as skating at Celebration Square and film shoots still required 24-hour management and support.

Civic Precinct Operations keep these buildings in good working order by responding quickly, tending to the needs of building occupants and supporting events in a 24-hour operation. The Service Contracts team manages facility operations contracts

city-wide to keep buildings operational by performing daily cleaning, pest control, wildlife removal, graffiti removal and window cleaning.

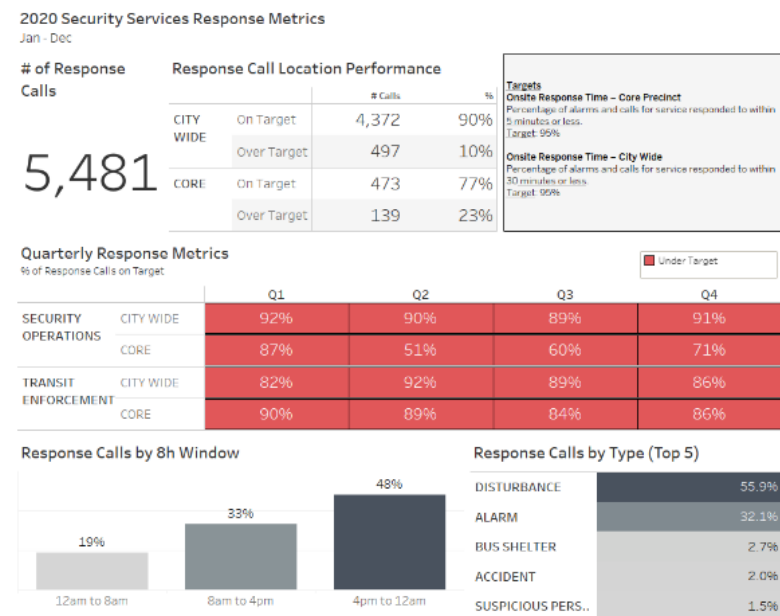
In 2020, COVID-19 brought a lot of change to the Building Services & Operations team as certain buildings were temporarily closed and operational services suspended. Buildings that remained open required increased regular cleaning including 44 facility deep cleans and 19,000 hours of high-touch-point cleans. The new deep clean service was introduced for cleaning and sanitizing an area that has been occupied by someone with a confirmed case of COVID-19. As facilities reopened, operational contracts were reinstated or added to ensure City facilities were safe for staff and the public. Office spaces that remained operational needed the installation of plexiglass barriers and signage. Space Planning created building capacity plans based on COVID-19 guidelines.

Facilities Maintenance utilizes a balance of in-house and outsourced resources to provide preventative and demand maintenance related to structural, electrical and HVAC/mechanical systems including emergency response to major failures. F&PM is a direct support to City departments that operate the facilities day-to-day for technical expertise and guidance to support City program requirements. During the pandemic, 18 front-line staff and supervisors continued to provide service to support operations at sites such as Transit, Works and the Civic Centre, performing maintenance and repairs. In order to combat COVID-19, additional protocols were employed to increase air exchanges by improving the fresh-air intake into City facilities. Airborne transmission of COVID-19 mitigation strategies have also included an enhanced high-efficiency filtration program that consists of replacing existing filters with finer ones, thereby increasing air filtration performance where possible.

Security Services also experienced an increase in incidents in 2020. Security Services includes a Transit Enforcement Unit, a City-wide mobile response team and a Security Operations

Centre responsible for the monitoring of all City properties. Resources are required to improve response time performance to support the safety and security of the public and staff.

As the City and its security needs continue to evolve and new threats and risks emerge, technological and management approaches to security services also evolve. Demand for services has been increasing from the public, City Service Areas and staff. Additional COVID-19-related restrictions have put more pressure on Security Services to monitor and manage violations involving the public including protests on City properties related to current events. Security Services has been working toward an average 95 per cent attainment of the incident onsite response target of 30 minutes or less City-wide and five minutes or less for Civic Precinct facilities (City Hall, Hazel McCallion Central Library, Mississauga Celebration Square, and Living Arts Centre). In 2020, response time targets were met an average of 87 per cent of the time.



Screen capture of Security Services Response Metrics

In 2020 there was a 30 per cent increase in security incidents when compared with 2019 volumes, primarily due to COVID-19-related restrictions and subsequent education and enforcement by Security Services. Parks accounted for 43 per cent of all security incidents including addressing persons in violation of COVID-19 restrictions such as using parks amenities (playgrounds, sports fields, outdoor gyms) and exceeding outdoor gathering limits. To handle enforcement of gathering restrictions in City parks in 2020, third-party guard services were engaged. These services assisted in limiting access and enforcing COVID-19 restrictions. It is anticipated that incidents will go down as the City and province reduce restrictions and limitations related to COVID-19. Also in 2020, Security Services issued 41 information reports that resulted in six apprehensions, and 756 requests for video which included 201 from law enforcement. In addition, 184 bans of prohibited actions were issued by officers.

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

Since March 2020, almost 40 per cent of the City's workforce has been working from home to comply with safety measures due to COVID-19 while most front-line staff and supervisors in F&PM continue to work on site. F&PM adapted very quickly to this change and through engagement we have evolved and introduced new business processes to support staff working from home and to support the public while the City's buildings were closed.

Over the past few years, the City has focused on developing a dynamic workplace that gives staff choice and control over how and where they work while encouraging a culture of collaboration and innovation. To achieve this new work experience, the early introduction of elements of a new Office Space Strategy (OSS)

---

has included off-campus options such as working from home. The Workplace Strategy team will use the lessons learned from the COVID-19 response to the pandemic to rebuild and transform F&PM functions to focus on how to build back better. F&PM is considering permanent adoption of alternative ways of working as we devise plans for recovery from COVID-19. With staff returning to the office as the City's recovery advances, elements of the new Office Space Strategy are being implemented early, including the new work experience/setting.

---

## 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 traditionally assembles organizational performance measures from four areas: customer, financial, workforce, and business process. Measures from each area tell an important part of the performance story. Changes in one area can result in pressures in another, as they do within an ecosystem; taken together, measures from all four areas present a balanced overview of how things are going.

- Customer measures describe how well the service is provided (quality; outcome attainment; and user and citizen satisfaction measures on dimensions such as quality, value, price, product, and service), and how much service the organization provides (volume or capacity measures)
- Financial measures describe the organization's financial performance. Companies often use measures such as profit, revenue to cost, and cash flow. Corporately, City examples include investment performance and interest costs. Service Area measures could include ratios of revenue to cost, costs per unit of service delivered (cost efficiency), per capita costs
- Workforce (formerly 'Employee') measures describe workforce factors that can contribute to the effective delivery of service. These could include rates of innovation, employee satisfaction, qualifications/training, and workforce stability measures such as the rate of succession plan participation

- Business Process measures describe the efficiency and/or effectiveness of a given process. They help to identify any gaps, delays, bottlenecks, shortages, or waste. Time is often a dimension of these measures; e.g., time to respond on scene to an emergency. Resource use and rate of targeted outcome attainment are also often dimensions of business process measures

As an organization with a service (vs. profit) mandate, the City gives customer measures pre-eminence on its Balanced Scorecards. Doing this does not diminish the importance of financial, workforce and efficiency measures. Those measures help the City focus on achieving an outcome that is as important to taxpayers as any other, which is to get the most value possible out of their money.

Below are descriptions of the customer, financial, workforce, and business process performance measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2018 and expected outcomes to 2025.

### Customer Measures

*Success Rate of 30 minutes or less Security Response Time for City-Wide Security-related Service Calls* relates to the commitment to support the safety and security of City staff, the public and property with onsite and mobile response services. The 30-minute target time was determined based on a time and space analysis of Security Services' ability to reach any location in the City with only one or two available mobile response units. This measure tracks the average rate of success in meeting the response time for security-related service calls.

*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 indicated range. A computerized asset management system is used to analyze the condition of City 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 to prioritize spending on buildings and systems in order to keep them in good working order given future budget pressures.

### **Financial Measures**

*Ratio of Capital Emergency Spends to Planned Lifecycle Spends* identifies the success of the asset renewal strategy in the overall Asset Management Plan. As our building infrastructure ages, the need to repair or replace the building assets increases as well, which needs to be balanced with increasing budget pressures. The Asset Management Plan prioritizes the capital budget allocation between planned lifecycle and emergency replacements depending on the asset's condition, age, replacement cost, risk to service levels, and budget pressures. Tracking and reporting on this measure will improve the decision-making for future budget estimations and allocations.

*Ratio of Preventative to Demand Maintenance Spends* identifies the success of the asset maintenance strategy. Our aging infrastructure puts a high amount of strain on the available funding, which can be mitigated with preventative (regular) maintenance rather than expensive demand (run-to-failure) repairs or renewals. The maintenance strategy sets the priorities between preventative and demand maintenance depending on the asset's useful life, preventative maintenance activities, replacement cost, risk to service levels, and budget pressures. This measure tracks, reports and relates spending for preventative maintenance to spending for demand maintenance.

### **Workforce Measures**

*Percentage of Employees Lean White Belt Certified* measures the percentage of employees that have completed their Lean White Belt training. F&PM is committed to the Lean program and

a culture of continuous improvement. We aim to reach and maintain 100 per cent by the end of every year.

*Employee Satisfaction Rating for Job-related Technical Training and Development* is a measure gathered via the Employee Satisfaction Survey that is typically administered every three years (2018 is the most recent year available). F&PM is committed to staff development and seeks to maintain or exceed a 75 per cent result for this measure.

### **Business Process Measures**

*Energy Consumption Reduction* measures F&PM's success in reducing energy dependence, fighting climate change, and reducing the City's utility costs. 2019's Five-Year Energy Conservation Plan balances these goals with budget pressures to establish projects and initiatives like operational optimization initiatives, awareness, and lifecycle energy upgrades. This measure tracks and reports the impact of the energy conservation initiatives on the total energy consumption of the Corporation of the City of Mississauga.

*Number of logged Continuous Improvements* measures the number of small improvements implemented and logged by staff. The measure targets one improvement per staff and is tied to the number of staff in a given year. This measure builds upon the Lean Belt certifications and encourages staff to find and implement small improvements in their daily work, and share with others to further promote the culture of continuous improvement.

As an extension to the Continuous Improvement program, a number of staff successfully completed their *Green and Yellow Belts* certification in 2020 through a number of critical projects such as Accessibility Compliance Reporting, Utility Bills Validation, Rent Collection Process and the Small Projects Scope Package to manage Space Planning business requests.

## Balanced Scorecard

| Measures for F&PM  | 2018<br>(Actual) | 2019<br>(Actual) | 2020<br>(Actual) | 2021<br>(Plan) | 2022<br>(Plan) | 2023<br>(Plan) | 2024<br>(Plan) | 2025<br>(Plan) |
|--|------------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|
| <b>Customer:</b>   |                  |                  |                  |                |                |                |                |                |
| Success Rate of 30 minutes or less Security Response Time for City-Wide Security-related Service Calls | 89%              | 87%              | 90%              | 92%            | 95%            | 95%            | 95%            | 95%            |
| Buildings in Fair to Good/Better Facility Condition Index (FCI) Band                                   | 58%              | 57%              | 53%              | 65%            | 65%            | 65%            | 65%            | 65%            |
| <b>Financial:</b>  |                  |                  |                  |                |                |                |                |                |
| Ratio of Capital Emergency Spends to Planned Lifecycle Spends  | 3.4%             | 5.1%             | 4.5%             | 5.1%           | 6.3%           | 5.0%           | 4.5%           | 4.0%           |
| Ratio of Preventative to Demand Maintenance Spends   | 60%              | 54%              | 67%              | 70%            | 65%            | 65%            | 65%            | 65%            |
| <b>Workforce:</b>  |                  |                  |                  |                |                |                |                |                |
| Percentage of Employees Lean White Belt Certified  | 98%              | 97%              | 94%              | 100%           | 100%           | 100%           | 100%           | 100%           |
| Employee Satisfaction Rating for Job-related Technical Training and Development                        | 68.8%            | N/A              | N/A              | 70%            | N/A            | N/A            | 75%            | N/A            |
| <b>Business Process:</b>   |                  |                  |                  |                |                |                |                |                |
| Energy Consumption Reduction   | -1.0%            | -1.5%            | 15.0%            | 1.0%           | 1.0%           | 1.0%           | 1.0%           | 1.0%           |
| Number of logged Continuous Improvements   | 279              | 292              | 220              | 221            | 227            | 237            | 237            | 237            |
| Number of Green and Yellow Belts completed   | 6                | 1                | 3                | 4              | 3              | 3              | 3              | 3              |

---

## Awards and Achievements

F&PM continues to ensure that City-owned facilities are proactively maintained and that staff and the public feel safe when at these sites. The Service Area manages a diversified portfolio across the City and co-ordinates holistically to ensure successful project delivery. Continuous collaboration within the Service Area and with key stakeholders and partners contributes to the success of each project. Highlights include:

### **The City Centre Transit Terminal Renovation Project**

The project scope included major interior renovations at the City Centre Transit Terminal including the construction of an improved and fully accessible fare booth, information counter, renovated staff spaces, elevator and washroom renewals. A number of accessibility improvements were incorporated including new, wider escalators and automatic sliding entrance doors, tactile flooring and signage improvements. The transit facility, which serves passenger traffic of more than 45,000 people per day, remained fully operational for the duration of the construction work. The project was substantially completed in May 2021.

### **Churchill Meadows Community Centre and Sports Park**

With its opening on September 20, 2021, Churchill Meadows Community Centre became Mississauga's newest community centre. The project included the design and construction of a 75,000-square-foot community centre and approximately 21 hectares (51 acres) of sports fields and parkland. The building features a triple gymnasium and a 25-metre six-lane lap pool. The super structure is built with wood trusses along the west-facing façade and metal panels along all other elevations which provides the building's dynamic shape and design. The sports park includes two artificial-turf soccer fields including one enclosed with a seasonal dome. The park also includes amenity spaces such as a wood themed playground, skate park and multipurpose court that will attract visitors from across the City.

The project is expected to achieve a Leadership in Energy and Environmental Design (LEED) Silver rating and has incorporated many of the surrounding natural features into the design.



*Churchill Meadows Community Centre West Facade*

### **City Hall Air Handling Units Refurbishment Project**

The project included the refurbishment of 11 major Air Handling Units (AHUs) at City Hall. The AHUs serve Council Chambers, Councillors' Offices, the Great Hall, the Office Tower and Penthouse Banquet Hall. Mechanical upgrades included the replacement of heating and cooling coils, fan sections and motors, dampers and valves. Building Automation System controls also required upgrading. The project required a 300-ton crane to lift the new AHUs into place several storeys above Princess Royal Drive. The project was substantially completed in Q3 2021.



*Mississauga City Hall AHU Crane Lift*

### **Accessibility Upgrades, Various Locations**

The scope of the work involved implementing accessibility upgrades to five City facilities: Erin Mills Twin Arena, Huron Park Recreation Centre, Clarkson Community Centre, MiWay Administrative Office, and Clarke Memorial Hall. The upgrades

included automated Limited Use Limited Application (LULA) lifts to improve overall accessibility by providing persons with disabilities the freedom to access these lifts independently. In addition, the existing main entrance swing doors and two rink entry doors at Erin Mills Twin Arena were replaced with automatic sliding doors. The heavy glazing in the viewing gallery on the second level was also replaced with a frameless glazing system that removed the visual barriers of the previous system. The project was substantially completed in March 2021.

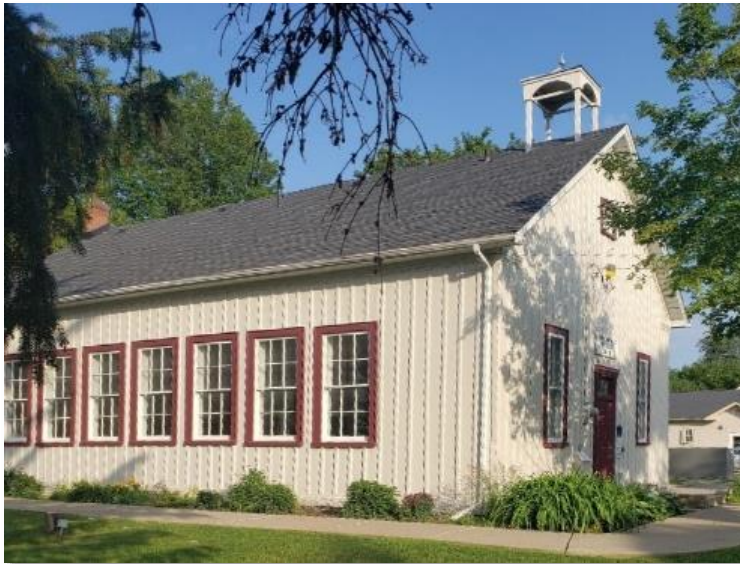


*Upgraded Viewing Gallery at Erin Mills Twin Arena*

### **The Meadowvale Village Hall Belfry Project**

The project scope included the fabrication and installation of a replica of the historic belfry on the roof peak of Meadowvale Village Hall, which was recreated using historic photographs. The project also included restoration of the building cladding, window framing and trim, and historical signage. The replica belfry features a hand-crafted, lead-coated copper roof, and the structure was recreated to match the dimensions and design of the original belfry. This project further advances the City's mandate to maintain valuable heritage buildings and restore

these treasured assets. This project was substantially completed in June 2021.



*Meadowvale Village Hall with new Belfry*

### Corporate Pillar Recovery Plan Resources & Support

Over the course of 2020/2021 the Corporate Pillar Recovery Planning team, led by F&PM, assembled to prepare recommendations to support a return to City corporate facilities. This included consultation with all divisions to understand their business and staff needs, developing resources and material to support the implementation of adaptive protective measures and to support the introduction of a new setting for a new way of working. Some of the resources developed include facility signage plans, capacity plans, eLearning module (playbook) and training plans, engagement plans and interim move plans, videos and reference guides. These resources are being used when City staff start to return to City corporate facilities as the COVID-19 pandemic recovery allows.

The Energy Management team continues to target high energy performance levels by making buildings more energy efficient. Awards from the Mayors' Megawatt Challenge and Natural Resources Canada celebrate and recognize these efforts.



*Mayors' Megawatt Challenge Energy Efficiency 2020 Leadership Award – Mississauga Civic Centre*



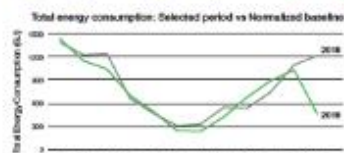
*Natural Resources Canada ENERGY STAR 2020 Certification – Erin Mills Twin Arena*

## 10 PERCENT CLUB 2020

Recognizing your contribution to the health and well-being of our community  
by lowering your facility energy use by more than 10% since 2018.

**Carmen Corbasson C.C.**

GHG EMISSION REDUCTION OF 54.1 TONNES

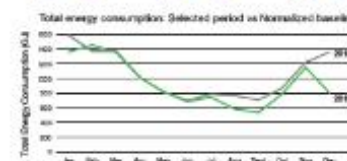


## 10 PERCENT CLUB 2020

Recognizing your contribution to the health and well-being of our community  
by lowering your facility energy use by more than 10% since 2018.

**Frank McKechnie C.C.**

GHG EMISSION REDUCTION OF 45.5 TONNES



*Mayors' Megawatt Challenge 10 Percent Club 2020 winners: Carmen Corbasson and Frank McKechnie Community Centres*

# The 2022-2025 Business Plan Outlook

## Planning for the Future

F&PM is comprised of seven sections and is entrusted with maintaining building performance and security at a level that enables the delivery of high quality public services. Building performance is a measure of the functional efficiency of buildings and its impact on users and the environment.

The Service Area is committed to being innovative and continues to look for new opportunities to add value to the City's infrastructure and realty landscape. F&PM will continue to focus on due diligence, incorporating accessibility standards, making energy improvements, and enhancing risk management through proactive identification and mitigation of risks to the Corporation.



Our service delivery model is a hybrid approach of in-house professional and expert service and outsourced, contracted services. Approximately 25 per cent of F&PM's operating budget is used for cleaning services, pest control, preventative maintenance, fire safety inspections, and other services.

Contracts for these services are managed by F&PM experienced and professional staff members.

A stable workforce of skilled, experienced staff is required to support critical City programs and services. This ensures quality service is provided and clients' service level expectations are met. Finding the right staff with proper qualifications is the key to building strong teams to consistently deliver quality services.

## Reliable Security Systems

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. The planned Physical Security Integrated Management System (PSIM) will interconnect different security software in order to allow data sharing between existing disparate systems thus improving security service efficiency and building system reliability and resilience. This will enhance the safety and security of the public and staff through modern and reliable security systems. In addition to leveraging technology to provide efficiencies, third-party guard services will be engaged to help effectively complement existing resources when required.

## Climate Change Action Plan in Corporate Buildings

The City's first comprehensive Climate Change Action Plan (CCAP), approved in December 2019, is a 10-year roadmap to decrease GHG emissions to a level 40 per cent below 1990 levels by 2030, and to adapt to a changing climate. The CCAP long-term target is to reduce GHG emissions to a level 80 per cent below 1990 levels by 2050 with the ultimate goal of becoming a net-zero community.

Numerous energy efficiency projects are identified and implemented every year in an effort to reduce energy consumption and GHG emissions. Meeting the ambitious targets set by the CCAP will require transformational changes to how

---

buildings' systems are fuelled, potentially involving switching from gas to electricity and solar photovoltaic (PV). These major changes will be investigated, evaluated and prioritized through climate change mitigation studies that will be conducted by selected consulting firms. Renewable energy will play an important role in reducing GHG emissions and the feasibility of using solar power has already been assessed and confirmed for five sites.

The Five-Year Energy Conservation Plan (2019-2023), approved by Council in 2019, is targeting a one per cent reduction in energy use and GHG emissions per year over its five-year span. The targets in the plan are to be achieved through multiple streams including implementation of energy retrofit projects, operation optimization through application of best practices and ongoing performance monitoring, and the selection of energy efficient technology for lifecycle capital renewal projects.

While working on reducing GHG emissions in existing buildings, it is very important to ensure the new buildings coming on line are targeting lifecycle cost performance. Staff will take advantage of energy-efficient building design criteria since these are the most cost-effective ways to reduce building energy costs and GHG emissions. The new Corporate Green Building Standard, approved in 2019 by General Committee, is based on these criteria and it will enable the City to gradually convert these new constructions to net-zero in the future. Plans are already underway to design and build the City's first net-zero fire station, further advancing this important initiative.

### **Workplace Strategy**

The Workplace Strategy team focuses on developing a dynamic workplace that gives staff choice and control over how and where they work. The early introduction of the Office Space Strategy has included off-campus options such as working from home to achieve this new work experience.

Similar to the Office Space Strategy, implementing and redefining processes to support the business needs and services we offer during our response and recovery from the COVID-19 pandemic will have an impact on counters, waiting room spaces, and other areas that are related to how City staff interact with people and use space to conduct business. The COVID-19 experience resulted in 40 per cent of the City's workforce working from home, which has provided learnings that have been leveraged to help inform the next steps of the Office Space Strategy. These learnings will help as we rebuild and reconsider our real estate and transform our workplace.

### **Implementation of the Office Space Strategy**

The success of the Office Space Strategy is highly based on the ability to have flexibility in work arrangements including working remotely from City facilities or at off-campus locations. In October 2020, the Working Remotely Policy was approved by Council. The policy supports the new way of work for employees that will continue to work remotely and encourages flexibility in work arrangements. In addition, the City's COVID-19 recovery plans provide opportunity to accelerate project timelines for the Office Space Strategy by identifying appropriate groups that are ready, continuing to support them working from home and preparing the space for a new normal when staff return to the office.

As F&PM prepares to implement the OSS, we will ensure there is safe space for employees. The strategy's implementation will create dynamic City spaces that will suit the needs of individuals and teams and accommodate different work styles and services. As we move forward we will continue to make informed decisions to:

- Encourage the workforce to move away from assigned workspaces to working from anywhere, promoting staff choice and mobility

- Move the office portfolio from an eight per cent to a 40 per cent “We” collaborative space and from 92 per cent to 60 per cent “I” individual work spaces – allowing for increased collaboration
- Provide opportunity for team realignments – looking at adjacencies and synergies
- Aid in the identifying of business opportunities – Lean and small improvements
- Improve the employee workplace experience to attract and retain talent
- Continue to reduce or resolve accessibility concerns where feasible
- Increase average workstation utilization to 75 per cent or greater
- Increase electronic access to information and target an average file/storage space reduction of 50 per cent
- Achieve an 18 per cent reduction in space to find cost savings (lease and operating costs)
- Maintain staff productivity and service levels

With the extent of changes related to construction, infrastructure improvements, new furniture solutions and technology, the implementation of the OSS will take some time and will require significant funding over a number of years. Interim moves have begun and work is proceeding to vacate two floors of 201 City Centre Drive, with those teams relocating within other City-owned facilities.

### **F&PM Enterprise System and Intelligent Building Analytics Program**

As the building portfolio grows, there is an increasing demand for more measurable evidence to inform decisions about facilities’ systems and equipment. The Intelligent Building Analytics Program consists of a web-based, hosted software program with remote services that will provide regular diagnostic intelligence on the performance of all building systems monitored. This will

allow for informed, measured decision-making, measurable results, and prioritization based on energy costs, equipment risk and comfort impact. Leveraging technology and introducing this program will enable existing service levels to remain and will provide holistic information about opportunities to reduce energy and operating costs, improve facility performance and be more proactive with system maintenance.

A further extension to providing all-inclusive information is through the implementation of an F&PM Enterprise solution for service management. This solution will integrate existing software and information to effectively manage services provided by F&PM using a holistic approach. An integrated system will allow all F&PM sections access to a common database for inputting, updating, leveraging and pulling information that can be used for decision-making and clarity on the full portfolio managed by F&PM.

### **Asset Management Strategy**

As part of the 10-year capital plan, F&PM 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. Client groups and key stakeholders will be asked to participate in the development of strategies and evaluation of outcomes. This includes the review and refresh of the facility portfolio ranking strategy and the Facility Condition Index 10-year target, and the completion of facility condition assessments.

One of the strategies to be better informed on asset condition is to complete Building Condition Assessments (BCAs) with the involvement of key stakeholders and facility operators.

A BCA is a comprehensive assessment of the condition of a building and its systems and sub-systems. Systems assessed include roofing, mechanical, electrical, plumbing, and interior and exterior envelopes. BCAs 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 and prioritization of funds to provide safe assets and extend operating life.

### **Accessibility Improvements**

Accessibility audits were completed on a number of City-owned buildings in 2019. These accessibility audits help in prioritizing the accessibility-related requirements of planned capital projects in existing buildings. In addition, a thorough accessibility review during the design stage of all new capital projects ensures that accessibility requirements are captured early on in the process. Over the next few years staff will be incorporating the audit recommendations into the forecasting database to ensure staff are aware of the needs of the specific sites and can leverage technology to manage the data. For existing facilities, the 10-year capital plan will capture accessibility improvements needed to support our mandate to remove barriers and ensure facilities are accessible for all. To support ongoing accessibility improvements, the Accessibility Planning & Compliance team is also refreshing the Facilities Accessibility Design Standards. This refresh includes reviewing and updating the standards to ensure our spaces are inclusive and accessible for all to use.

---

## 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 produced such enhancements as improved customer experience, faster processing times, higher quality and lower costs.

Highlights of the many projects and improvements completed include:

- Green Belt:
  - Improved the utility bills validation process by reducing time to validate the 550 bills received each month by 75 per cent. Approximately 60 per cent of the bills are now validated automatically
  - Improved accessibility compliance reporting to the Province of Ontario through increased the accuracy and completion of the form(s) submitted from 57.6 per cent to 100 per cent and decreased lead time from 495.58 days to 214.58 days
  - Improved rent collection process: decreased touch time for cheques processing from 55 hours to 28.95 hours per year, equating to a 47 per cent reduction and resulting in a decreased touch time for invoices of 68 per cent and a 50 per cent reduction in errors found on cheques
- Small improvements:
  - Developed a Building Shutdown Measures Process when buildings were shut down as a result of the COVID-19 situation. A list of measures for different facility types were created and shared with building operators to save energy during shutdown. The team will now be able to leverage the work done to 21 sites. This work also allows the team to be proactive instead of reactive for future emergencies, i.e., we know for the next emergency we will review existing equipment to site, modify as required, and communicate out to the respective teams
  - Developed an online parts ordering solution that aligns with the Purchasing By-law using Carrier Mobile App. Due to COVID-19 many parts suppliers were closed or were only accepting online, telephone, or curbside pickup orders which proved to be very time consuming for the HVAC staff. A new process was developed where HVAC Mechanics were set up with Carrier Mobile App accounts which allowed the team to check warranty status, submit quote requests, order parts and check inventory from local branches, and check order and quote status all in real time
  - Developed videos to allow staff to learn about the extent of work involved in overseeing complex projects. This is a great communication tool to summarize efforts while keeping staff informed and engaged, and highlights value for money and great customer service
  - Introduced yearly auditing on access cards and codes and partnered with HR to receive daily termination lists to keep Card Reader Groups up-to-date and lead to a more user-friendly experience. The process requires an average of 1,049 access request forms to be processed each year
  - Drafted standard monthly reports for clients who regularly requested information. These reports were developed to the clients needs and they can now access the information without needing to reach out to the team

| Completed Initiatives                                  |  |            |                |            | Total Benefits                |             |
|--|--|------------|----------------|------------|-------------------------------|-------------|
| Improvement Type                                       | 2014 – 2019  | 2020       | Up to Sep 2021 | Total      | Type                          | Total       |
| Small Improvement                                      | 636  | 210        | 83             | 929        | Cost Savings and Avoidance    | \$3,917,880 |
| Rapid Improvement                                      | 3  | 0          | 4              | 7          | Customer Service Improvements | 314         |
| Project  | 8  | 3          | 0              | 11         | Safety Improvements           | 149         |
| <b>Total</b>   | <b>647</b>   | <b>213</b> | <b>87</b>      | <b>947</b> | Environmental Improvements    | 110         |
| In-progress Initiative                                 | Goals of the Initiative  |            |                |            |                               |             |
| Yellow Belt – Standardizing Facilities Asset Reporting | This initiative includes engagement from our key stakeholders to create a list of standardized filters that can be selected for quick response and reporting. This will be added to the Building Support Request template and will help cut down the time involved for submitting/understanding and responding to a request. Plus, the client will have a better understanding of what information is available.   |            |                |            |                               |             |
| Self-paced learning for the Office Space Strategy      | This initiative is underway to assist in the transition of the Office Space Strategy learning modules to be in playbook format and housed on Insight eLearning to assign to staff when required. This allows staff to complete this training at their own pace. As well, the approach is more sustainable as we don't need an instructor every time the training is launched. With the rollout being across 23 divisions, this will be an improved approach which will save time and money when fully implemented. |            |                |            |                               |             |
| Green Belt – Security Services Equipment Acquisition   | <p>Inventory management for Security Services uniform and equipment requires a process review to accurately identify what is available to the team today and to forecast what will be required based on trends. The objective of the project is to:</p> <ul style="list-style-type: none"> <li>• Develop a procedure for acquiring uniform and equipment items</li> <li>• Reduce errors in invoice reconciliation by 30 per cent</li> <li>• Improve inventory accuracy by 30 per cent</li> </ul>                   |            |                |            |                               |             |

---

### **Other Continuous Improvement Programs and Initiatives**

F&PM encourages a culture of continuous learning by developing a tailored Continuous Improvement Program that is embraced by all staff, and has also now been adopted by all of the Corporate Services Department. Listed below are a few ways staff have been engaged to participate and embed continuous improvement and Lean methodologies into their work environments:

- Staff facilitation and change management training – F&PM has developed a training program that is specific to its service that builds the staff skills related to facilitating collaborative discussions and leading change management
- Active Training Program for Yellow and Green Belts – The F&PM Leadership Team strategically nominates staff to participate in the Yellow and Green Belt training programs. For 2020/21 several staff are participating in these programs. Past results have directly improved F&PM's customer service and value for money
- Continuous Improvement Champions – Volunteers within each section of F&PM are helping to continue the conversation on Continuous Improvement and empower their teams to identify, manage and execute change. They help promote the Continuous Improvement Program by creating awareness and providing tools and support to their teams
- 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 recognize the efforts made for an implemented solution, and ensures the conversation is being continued
- Onboarding training for new employees – Training is held twice a year for new employees on the Continuous Improvement Program within F&PM. The training focuses on providing a foundation for the Continuous Improvement and Lean Programs as well as highlighting available free resources to support employees in their transitions into their new roles
- Collaboration with Corporate Services Lean Ambassadors Program – Similar Continuous Improvement Programs have been created across City departments. The F&PM program has partnered with the rest of the Corporate Services Department to support the development of the Lean Ambassadors Program and to share learnings with other divisional ambassadors
- Recognition of efforts – It is important to highlight the Continuous Improvement Champions as well as their teams for their efforts in identifying and logging continuous improvements. Recognition is given to the individual with the most continuous improvements logged, the team with the highest ratio of improvements logged, the team saving the most dollars, and the individual with the most submitted customer service and environmental improvements
- In order to continue creating a culture of continuous improvement, the CI Champions host divisional events to demo new tools and tactics for improving processes. These events help build awareness, break down silos, and provide F&PM staff with the right tools to empower them to recognize and make changes to their processes

---

## Advancing the City's Strategic Plan

The City's Vision and Strategic Plan are the starting points for our annual business planning and budgeting cycle. The 40-year Strategic Plan, Our Future Mississauga, is built on five pillars – **move, belong, connect, prosper, and green**. Business Plans are designed to strengthen aspects of these pillars to support the attainment of Mississauga's Vision.

Below are examples of how the initiatives of F&PM relate to the Strategic Plan pillars.

### move – developing a transit oriented city

- Provide maintenance and security to transit facilities that see a lot of public use
- Build accessible transit facilities that support the development of the 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 residents

### connect – completing our neighbourhoods

- Build and maintain infrastructure with a Facility Asset Management Strategy and a Facilities Maintenance Program in alignment with City plans

- Continue to connect with the public through the Community Outreach program and public meetings for our projects
- Develop vibrant and safe facilities that serve the public needs and also become destinations of choice
- Develop approaches to reduce the risks associated with crime and victimization with a crime prevention and awareness program
- Acquire property to support the expansion of park and road networks

### prosper – cultivating creative and innovative businesses

- Develop partnerships with Mississauga North Soccer Club, Active Adults Centre of Mississauga and Central Parkway Mall to provide options to get the best value for taxpayers' money

### green – living green

- Actively review and implement ways to reduce energy usage and GHG emissions City-wide
- Mitigate the impact of new buildings on the natural environment through sustainable design promoted by the adoption of the new Corporate Green Building Standard
- Actively pursue grants for energy conservation projects City-wide
- Champion the implementation of sustainable technologies in our new and redeveloped facilities
- Acquire property to support the expansion of our park network

---

## Transforming Service with Technology

Advancements in technology have played a crucial role in the continuing success of F&PM's service delivery.

There are a number of technology trends that will have an impact on the types of investment opportunities available to F&PM in the future. The ever-increasing importance of social media and flexible platforms is resulting in new approaches for interacting with citizens and incorporating input into planning. The flexibility of platforms and design interfaces is resulting in the use of interactive hardware and devices. Welcoming offices, reception and wayfinding will be increasingly automated and more personalized to the specific needs of users. City staff will have more flexible and effective ways of managing work and assets in the field. Cloud computing, artificial intelligence and big data continue to open more and more opportunities to automate the administration of building management and improve the experience of users.

The availability of real-time data is becoming ubiquitous, with anticipated large impacts for business and government. The marketplace is introducing new, smaller and more cost-effective technologies that make it more feasible to use the Internet of Things. Constantly advancing wireless technology and new ways of managing large sets of data to support decision analysis are opening new options for the use of geographic information systems (GIS) technologies for F&PM programs.

By leveraging technology to enhance F&PM's "partnering for success" philosophy over the next few years, we will continue to focus on increasing efficiencies, further aligning with the Strategic Plan and enhancing end-user interfaces and stakeholder satisfaction.

### **Real Property Administration Solution**

Realty Services tracks, administers, and reports on a significant portfolio of leases, licences and other real estate agreements

using electronic systems and paper files. The volume of agreements has grown over the past 10 years and is projected to further expand, increasing the administrative load. Realty Services and Information Technology are collaborating to explore implementing a centralized and automated solution which will improve the management and administration of real estate files including rent collection, cost recovery, analysis, inventory, and financial and key performance indicator (KPI) reporting. The Real Property Administration solution will reduce the risk of human error, provide timely notification of key dates, clearly document responsibilities and accountabilities, and improve efficiency and financial accountability while reducing manual effort and delivering a high level of reliability.

### **Fault Detection and Diagnostic System**

F&PM proactively adopts technology to manage our business and continuously improve service delivery.

Driven by new thinking and new technology capabilities, the usage of data is now more important than ever. It is very true that "you can't manage what you can't measure." Data can generate numerous opportunities to manage energy solutions for business value and optimum customer service satisfaction in any facility. The real-time utility data monitoring system and advanced analytics implemented by Energy Management four years ago have provided staff with the ability to capture sudden changes in building energy and water usage. Acting immediately on these findings has prevented energy and water waste as well as any alteration of comfort conditions. Currently the Energy Management section is in the process of adding another layer of capabilities to further save utilities, reduce maintenance costs and leverage investment in existing building management systems. Fault detection and diagnostics technology uses the data provided by the existing building automation and utility monitoring systems to notify maintenance teams when systems

are not operating effectively. This gives facility operators the opportunity to prevent costly equipment failure by averting problems before they occur.

### **Physical Security Integrated Management (PSIM) System**

City security services need to evolve continuously as new threats and risks emerge along with new technological and management approaches. 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. The Enhanced Security Services analysis completed last year identified great opportunities to improve service delivery by leveraging systems interoperability and data sharing. A PSIM system is a single, end-to-end incident and risk management solution that consolidates multiple system platforms into a single user interface. This solution offers multiple benefits: it enhances security response time; offers the ability to combine data from any source, creating data visualization in real-time and allowing for effective responses to changing conditions; strengthens internal partnerships due to enhanced analysis, risk assessment and reporting capabilities; and allows for better use of staff time.

The implementation of the PSIM system will bring the City's outdated access control system up to par with industry standards and help secure possible vulnerabilities from compromise.

### **Enterprise Solution Leveraging Core Base Data**

F&PM staff deliver a wide variety of services to a number of different stakeholders. Productivity, efficiency and customer service are important factors in the delivery of these services. In an industry where the accuracy and speed of information play major roles in our ability to deliver quality services, it is essential for staff to have robust tools to leverage facility data while planning, prioritizing and implementing asset renewal and maintenance activities.

F&PM staff have identified the need to invest in an enterprise software solution which accesses core data to support all areas

within F&PM and integrates with other systems that are established within the organization. This enterprise solution will increase staff productivity and efficiency ensuring an excellent customer experience.



*In-person and virtual collaboration*

### **Implementation of the Office Space Strategy**

With the implementation of the Office Space Strategy we will deliver a dynamic, new work experience that gives staff choice and control over how and where they work while encouraging a culture of collaboration and innovation. This new work experience includes a variety of work settings such as working remotely from any City facility as well as off-campus options such as working from home. Using technology to continue to support collaboration and communication, and creating an environment that will attract and retain staff are critical for the Corporation's future success. Visual display screens to connect to a resource booking tool will provide a guide to availability and staff locations. Collaboration tools (screens and cameras) for a number of our meeting spaces will be set up for interviewing and Webex. Interactive collaboration tools will be provided in project rooms, training spaces and meeting rooms. Installation of wireless access points and infrastructure will support mobility

---

and an increase in multiple users on floors. The City's transition toward digitization and electronic filing aligns with working remotely.

### **Accessible Digital Documents**

The Accessibility Planning & Compliance team has partnered with the Information Technology and Strategic Communications teams to improve the accessibility of digital documents. This process involves improving the quality and format of digital documents to ensure they are accessible to the end user that may be using assistive technology to read content or to help complete forms. To support the end user, the Accessibility Planning & Compliance team has developed digital accessibility standards for documents, forms, and presentations and has begun providing training to staff on how to meet these standards.

---

## Maintaining City Infrastructure

F&PM continues to maintain buildings and site infrastructure with a robust and reliable asset management and capital planning system to forecast lifecycle pressures. Aging infrastructure requires the systematic allocation of limited resources to maintain City-wide services.

Building condition is defined in terms of the Facility Condition Index (FCI). The FCI is an industry 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 and renewal to current building replacement value. 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 2019 (the most recent data available) was within the good range, which is 0.1 to 0.2. As we deliver work and receive funding for lifecycle investments we expect the FCI average to improve.



Using the FCI numbers and comparing them against the desired 10-year target allows buildings to be compared analytically and highlights the buildings that are in the greatest need of renewals, repairs or lifecycle replacements. This analysis is conducted through a computerized asset management program which calculates the value based on the age of the facility and its systems. As staff continue to complete facility condition assessments for all facilities, the asset database information is updated, maintained and checked for accuracy. The program's database contains useful lifecycle details for all assets and systems, and annually updated renewal costs. The system has mathematical modules which perform data mining and processing to generate a prioritized system renewal list with

associated budget costs. This approach allows staff to develop a long-term (10 year) capital renewal plan and capital budget to maintain the 10-Year Target FCIs (noted in the table on the next page) for the facility portfolio. The long-term plan is then refined annually as capital projects are approved and executed, and as assets age.

Fifty-two per cent of the facility portfolio is currently over 30 years of age, which means that the pressure for lifecycle renewals in the facility portfolio is only going to increase every year. This is evident from the F&PM capital budget, which has had a steady increase from \$18.2 million in 2016 to \$36.9 million in 2020. Over the next 10 years the capital budget will average \$48 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. Deferring the funding of capital lifecycle repairs/replacements would result in an increase to FCI values and the real risk of increased emergency situations as well as increasing the probability of system or asset failure impacting service delivery.

While the FCI is an excellent metric for 10-year prioritization and planning, it does not prioritize for life safety/critical assets, public vs. staff occupancy, facility utilization, and alignment with other plans/policies. Such metrics along with the FCI target gap are then used to develop capital budgets, and project scopes are validated annually. For 2021, Lifecycle Renewal and Rehabilitation projects make up 85 per cent (\$23.4 million) of F&PM's proposed capital budget of \$27.4 million, broken down as follows:

- Mechanical Replacement – \$12.6 million
- Lighting Replacements and Renewal – \$2.5 million
- Structural Renewal – \$1.5 million
- Emergency Repairs – \$1.5 million
- Interior Finish – \$1.1 million

- Roof Replacement – \$1.2 million
- Office Space Strategy – \$1.1 million
- Other Lifecycle Projects including Electrical Replacement, Parking Lot Renewal, Accessibility Improvement and Inspection – \$1.9 million

The following table shows the immediate impact on the current FCI values on facilities by category once the 2021/22 projects have been completed. The table also shows the impact related to projects which were delayed or deferred as a result of the COVID-19 pandemic.

| Building Category | FCI Upon Completion of Budgeted 2021 Projects | Forecast FCI (based on 2022 projects) | 10 Year Target FCI |
|-------------------|---|---------------------------------------|--------------------|
| Corporate         | 0.190   | 0.175                                 | 0.1                |
| Culture           | 0.280   | 0.253                                 | 0.15               |
| Fire              | 0.149   | 0.132                                 | 0.2                |
| Library           | 0.070   | 0.066                                 | 0.15               |
| Parks             | 0.299   | 0.282                                 | 0.25               |
| Recreation        | 0.157   | 0.143                                 | 0.15               |
| Transit           | 0.094   | 0.062                                 | 0.2                |
| Works             | 0.236   | 0.206                                 | 0.25               |

---

## People and Culture

A municipality is a service organization, and people deliver services. The continuous understanding, balancing and development of the City's workforce are essential to its members' success in delivering superior service. The following describes this Service Area's people, and its plans to foster the supportive culture that enables them to succeed in their work with trust, quality and excellence.

### Workforce Analytics

F&PM has a non-union and union workforce that includes front-line security officers, management, divisional and administration staff. Custodial services staff are 18 per cent of the F&PM workforce and are unionized. Full-time and part-time staff are an average age of 46 and 43 years old respectively. Over the past five years, the Service Area hired 182 staff and in the next five years 40 staff are eligible for retirement. Attracting and retaining talent are fundamental to providing high quality services and achieving the Service Area's goals. Through succession planning, F&PM continuously evaluates staff's capabilities, needs and aspirations in order to identify, motivate and prepare talent to support current and future strategic priorities.

### Our Structure

The Service Area is made up of seven sections:

- **Asset Management, Accessibility & Workplace Strategy** – Responsible for the Facility Asset Management Program and long-range capital plan. The Accessibility team ensures the City's policies, programs and facilities are accessible and inclusive and provides strategic advice to all departments on how to meet the City's commitment to a more inclusive community. The Workplace Strategy team focuses on developing a dynamic workplace that gives staff choice and control over how and where they work while encouraging a culture of collaboration and innovation

- **Building Services & Operations** – Responsible for Civic Precinct, custodian services, event support and space planning
- **Capital Design & Construction** – Administers project management for capital building projects across the City
- **Energy Management** – Develops and implements energy and water efficiency programs, monitors energy consumption
- **Facilities Maintenance** – Administers maintenance for site services, electrical services and HVAC/mechanical services
- **Realty Services** – Conducts negotiations, acquisitions, disposals, land exchanges, leases and appraisals of property
- **Security Services** – Responsible for City-wide security operations, transit enforcement and security awareness

### Our Talent

The team is comprised of engaged, certified and experienced professionals, with specialties in project management, property management, contract management, asset management, energy management and environmental sustainability, architecture/engineering, trades (e.g., electricians, plumbers, gas fitters, mechanical), negotiations, land and lease agreements, appraisals, building operations, custodial services, security services and operations, risk management, business analysis, workplace space planning, and Lean.

Professional accreditations and designations include Architects, Professional Engineers, Chartered Professional Accountants, Master of Business Administration, other post-secondary degrees, Project Management Professionals, LEED Certification, Physical Security Professionals, Certified Protection Professionals, Certified Measurement and Verification Professional, Professional Certified Investigator, Municipal Law

---

Enforcement Officers, Senior Right of Way Professionals, Fellow of the Real Estate Institute, Canadian Residential Appraisers, Certified Property Managers, Certified Energy Managers, 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).

### **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 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 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 their skills and expertise current, and helping them prepare for the future with training sessions, conferences and workshops as well as support to obtain and retain their 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 promotions or new hires are required. The immediate talent needs include filling these positions with candidates with the right skill sets. 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 to hire and develop the right people.

There is a reduction of one FTE in 2022 due to the conclusion of a capital-funded contract.

---

**Proposed Full-time Equivalent Staffing Distribution by Program**

| <b>Program</b>                              | <b>2021</b>  | <b>2022</b>  | <b>2023</b>  | <b>2024</b>  | <b>2025</b>  |
|---|--------------|--------------|--------------|--------------|--------------|
| <b>Asset Management &amp; Accessibility</b> | 11.0         | 11.0         | 11.0         | 11.0         | 11.0         |
| <b>Building Services &amp; Operations</b>   | 46.7         | 46.7         | 46.7         | 46.7         | 46.7         |
| <b>Capital Design &amp; Construction</b>    | 29.0         | 29.0         | 29.0         | 29.0         | 29.0         |
| <b>Energy Management</b>                    | 8.0          | 9.0          | 9.0          | 9.0          | 9.0          |
| <b>Facilities Maintenance</b>               | 32.0         | 31.0         | 31.0         | 31.0         | 31.0         |
| <b>FPM Office of the Director</b>           | 7.8          | 7.8          | 7.8          | 7.8          | 7.8          |
| <b>Realty Services</b>                      | 13.0         | 12.0         | 12.0         | 12.0         | 12.0         |
| <b>Security</b>                             | 74.4         | 74.4         | 74.4         | 74.4         | 74.4         |
| <b>Total Service Distribution</b>           | <b>221.8</b> | <b>220.8</b> | <b>220.8</b> | <b>220.8</b> | <b>220.8</b> |

Note: Numbers may not balance due to rounding.

# Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2022-2025 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The budget for 2021 was \$25.9 million and the proposed budget for 2022 is \$26.0 million.

## Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels within F&PM is a net increase of \$145,000 for 2022.

Highlights of the proposed budget changes are:

- Labour cost is projected to increase by \$428,000 and reflects labour adjustments and other fringe benefit changes
- Other operating increases include \$100,000 for increased demand maintenance costs. This increase is offset by a \$407,000 decrease in utility costs
- Revenue is also reduced by \$24,000 for reduced scrap metal revenue

## Efficiencies and Cost Savings

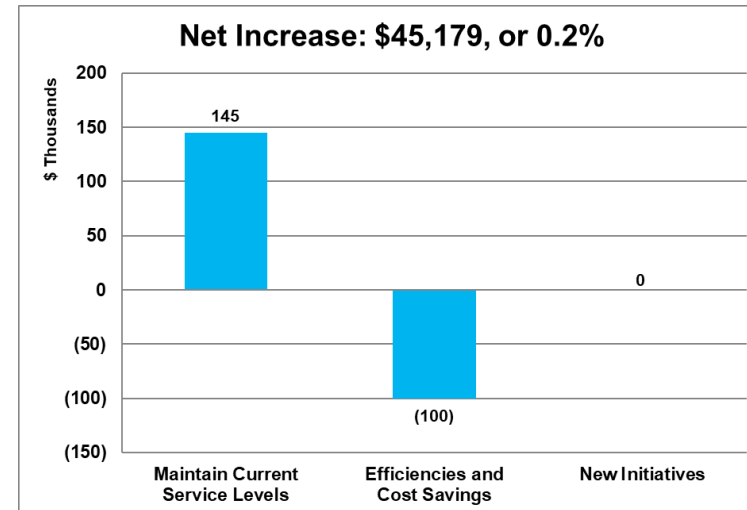
Savings have been recognized for:

- Preventative Maintenance (\$50,000)
- Vehicle Costs (\$20,000)
- Staff Development Costs (\$20,000)
- Office Supplies (\$10,000)

## New Initiatives

No new initiatives are proposed for the 2022-2025 Business Plan & 2022 Budget.

## Proposed Changes for 2022 Net Operating Budget by Category



## Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2022-2025, as well as the 2021 Budget and the 2020 actuals by major program within the Service Area.

### Proposed Budget by Program

| Description                                     | 2020 Actuals (\$000s) | 2021 Budget (\$000s) | 2022 Proposed Budget (\$000s) | 2023 Forecast (\$000s) | 2024 Forecast (\$000s) | 2025 Forecast (\$000s) |
|---|-----------------------|----------------------|-------------------------------|------------------------|------------------------|------------------------|
| <b>Expenditures to Deliver Current Services</b> |                       |                      |                               |                        |                        |                        |
| Asset Management & Accessibility                | 607                   | 1,181                | 489                           | 498                    | 506                    | 515                    |
| Building Services & Operations                  | 5,897                 | 6,736                | 6,467                         | 6,652                  | 6,780                  | 6,902                  |
| Capital Design & Construction                   | 339                   | 1,695                | 1,476                         | 1,547                  | 1,619                  | 1,691                  |
| Energy Management                               | 1,637                 | 1,013                | 1,988                         | 2,020                  | 2,052                  | 2,085                  |
| Facilities Maintenance                          | 7,851                 | 7,705                | 7,734                         | 7,794                  | 7,856                  | 7,918                  |
| FPM Office of the Director                      | 601                   | 856                  | 840                           | 751                    | 662                    | 573                    |
| Realty Services                                 | 1,550                 | 1,618                | 2,978                         | 3,042                  | 2,834                  | 1,765                  |
| Security  | 5,543                 | 5,784                | 5,941                         | 6,025                  | 6,110                  | 6,197                  |
| <b>Total Expenditures</b>                       | <b>24,025</b>         | <b>26,588</b>        | <b>27,913</b>                 | <b>28,328</b>          | <b>28,419</b>          | <b>27,648</b>          |
| <b>Revenues</b>                                 | <b>(579)</b>          | <b>(437)</b>         | <b>(1,713)</b>                | <b>(1,749)</b>         | <b>(1,509)</b>         | <b>(409)</b>           |
| Transfers From Reserves and Reserve Funds       | (55)                  | (232)                | (236)                         | (236)                  | (236)                  | (236)                  |
| New Initiatives                                 |                       |                      | 0                             | 0                      | 0                      | 0                      |
| <b>Proposed Net Budget</b>                      | <b>23,390</b>         | <b>25,919</b>        | <b>25,964</b>                 | <b>26,343</b>          | <b>26,674</b>          | <b>27,003</b>          |

|                                       |  |  |    |    |    |      |
|---------------------------------------|--|--|----|----|----|------|
| Expenditures Budget - Changes by Year |  |  | 5% | 1% | 0% | (3%) |
| Proposed Net Budget - Changes by Year |  |  | 0% | 1% | 1% | 1%   |

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; and facility, IT and support costs) and revenues are shown by category with the approved 2021 budget for comparison. The three columns to the far right of the table show the totals proposed for 2022 and their dollar and percentage changes over 2021. The second table summarizes the proposed 2022 budget and 2023-2025 forecasts.

### Summary of Proposed 2022 Budget

| Description                            | 2021 Approved Budget (\$000s) | Maintain Current Service Levels (\$000s) | Efficiencies and Cost Savings (\$000s) | Annualized Prior Year's Budget Decisions (\$000s) | Operating Impact of New Capital Projects (\$000s) | Proposed New Initiatives (\$000s) | Special Purpose Levies (\$000s) | Proposed 2022 Budget (\$000s) | \$ Change Over 2021 (\$000s) | % Change Over 2021 |
|--|-------------------------------|--|--|---|---|-----------------------------------|---------------------------------|-------------------------------|------------------------------|--------------------|
| Labour & Benefits                      | 18,020                        | 367                                      | 0                                      | 61  | 0   | 0                                 | 0                               | 18,448                        | 428                          | 2%                 |
| Operational Costs                      | 10,362                        | (303)                                    | (100)                                  | 0   | 0   | 0                                 | 0                               | 9,959                         | (403)                        | (4%)               |
| Facility, IT and Support Costs         | (1,797)                       | 0  | 0                                      | 0   | 0   | 0                                 | 0                               | (1,797)                       | 0                            | 0%                 |
| Transfer To Reserves & Reserve Funds   | 3                             | 1,301                                    | 0                                      | 0   | 0   | 0                                 | 0                               | 1,304                         | 1,301                        | 42762%             |
| <b>Total Gross Expenditures</b>        | <b>26,588</b>                 | <b>1,364</b>                             | <b>(100)</b>                           | <b>61</b>   | <b>0</b>  | <b>0</b>                          | <b>0</b>                        | <b>27,913</b>                 | <b>1,325</b>                 | <b>5%</b>          |
| Total Revenues                         | (437)                         | (1,276)                                  | 0                                      | 0   | 0   | 0                                 | 0                               | (1,713)                       | (1,276)                      | 292%               |
| Transfer From Reserves & Reserve Funds | (232)                         | (4)                                      | 0                                      | 0   | 0   | 0                                 | 0                               | (236)                         | (4)                          | 2%                 |
| <b>Total Net Expenditures</b>          | <b>25,919</b>                 | <b>84</b>                                | <b>(100)</b>                           | <b>61</b>   | <b>0</b>  | <b>0</b>                          | <b>0</b>                        | <b>25,964</b>                 | <b>45</b>                    | <b>0%</b>          |

### Summary of Proposed 2022 Budget and 2023 - 2025 Forecasts

| Description                            | 2020 Actuals (\$000s) | 2021 Approved Budget (\$000s) | 2022 Proposed Budget (\$000s) | 2023 Forecast (\$000s) | 2024 Forecast (\$000s) | 2025 Forecast (\$000s) |
|--|-----------------------|-------------------------------|-------------------------------|------------------------|------------------------|------------------------|
| Labour & Benefits                      | 15,153                | 18,020                        | 18,448                        | 18,801                 | 19,161                 | 19,527                 |
| Operational Costs                      | 10,575                | 10,362                        | 9,959                         | 9,984                  | 9,955                  | 9,919                  |
| Facility, IT and Support Costs         | (1,802)               | (1,797)                       | (1,797)                       | (1,797)                | (1,797)                | (1,797)                |
| Transfer To Reserves & Reserve Funds   | 99                    | 3                             | 1,304                         | 1,340                  | 1,100                  | 0                      |
| <b>Total Gross Expenditures</b>        | <b>24,025</b>         | <b>26,588</b>                 | <b>27,913</b>                 | <b>28,328</b>          | <b>28,419</b>          | <b>27,648</b>          |
| Total Revenues                         | (460)                 | (437)                         | (1,713)                       | (1,749)                | (1,509)                | (409)                  |
| Transfer From Reserves & Reserve Funds | (175)                 | (232)                         | (236)                         | (236)                  | (236)                  | (236)                  |
| <b>Total Net Expenditures</b>          | <b>23,390</b>         | <b>25,919</b>                 | <b>25,964</b>                 | <b>26,343</b>          | <b>26,674</b>          | <b>27,003</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 current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior-year decisions.

| Category                                | 2021 Budget (\$000s) | 2022 Proposed Budget (\$000s) | Change (\$000s) | Details (all values in thousands)   |
|---|----------------------|-------------------------------|-----------------|---|
| <b>Labour and Benefits</b>              | <b>18,020</b>        | <b>18,448</b>                 | <b>428</b>      | <b>Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes along with increased labour chargeback recovery (\$150) and increase labour gapping savings (\$150)</b> |
| Administration and Support Costs        | (1,797)              | (1,797)                       | 0               |   |
| Advertising & Promotion                 | 13                   | 13                            | 0               |   |
| Communication Costs                     | 56                   | 56                            | 0               |   |
| Contractor & Professional Services      | 2,762                | 2,650                         | (112)           | Reduction in third party guard services   |
| Equipment Costs & Maintenance           | 1,778                | 1,757                         | (21)            |   |
| Finance Other                           | (50)                 | (45)                          | 5               |   |
| Materials, Supplies & Other             | 181                  | 181                           | 0               |   |
| Occupancy & City Costs                  | 5,123                | 4,878                         | (246)           | (\$407) Reduced utility costs<br>\$100 Increased demand maintenance costs<br>\$61 Other   |
| Staff Development                       | 213                  | 203                           | (10)            |   |
| Transfers To Reserves and Reserve       | 3                    | 1,304                         | 1,301           | Transfer of lease revenue to capital reserve  |
| Transportation Costs                    | 286                  | 266                           | (20)            |   |
| <b>Subtotal - Other Operating Costs</b> | <b>8,567</b>         | <b>9,465</b>                  | <b>898</b>      |   |
| Total Revenues                          | (437)                | (1,713)                       | (1,276)         | Lease revenue for Alectra property  |
| Transfers From Reserves and             | (232)                | (236)                         | (4)             |   |
| <b>Subtotal - Revenues</b>              | <b>(669)</b>         | <b>(1,949)</b>                | <b>(1,280)</b>  |   |
| <b>Total</b>                            | <b>25,919</b>        | <b>25,964</b>                 | <b>45</b>       |   |

Note: Numbers may not balance due to rounding.

---

## Proposed Capital Budget

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

### Proposed 2022-2031 Capital Budget by Program

| Program Expenditures                        | 2022<br>Proposed<br>Budget<br>(\$000s) | 2023<br>Forecast<br>(\$000s) | 2024<br>Forecast<br>(\$000s) | 2025<br>Forecast<br>(\$000s) | 2026-2031<br>Forecast<br>(\$000s) | 2022-2031<br>Total<br>(\$000s) |
|---|--|------------------------------|------------------------------|------------------------------|-----------------------------------|--------------------------------|
| Infrastructure and Performance Improvements | 9,238                                  | 13,405                       | 14,299                       | 8,273                        | 18,591                            | 63,806                         |
| Lifecycle Renewal and Rehabilitation        | 23,628                                 | 43,434                       | 26,066                       | 55,920                       | 268,807                           | 417,855                        |
| Realty Services                             | 0                                      | 0                            | 0                            | 0                            | 0                                 | 0                              |
| Services and Operations                     | 1,021                                  | 9                            | 9                            | 0                            | 0                                 | 1,039                          |
| <b>Total</b>                                | <b>33,887</b>                          | <b>56,848</b>                | <b>40,374</b>                | <b>64,193</b>                | <b>287,399</b>                    | <b>482,700</b>                 |

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

### Proposed 2022-2031 Capital Forecast Highlights:

For 2022, the total request of \$33.9 million is made up of:

- Mandatory projects started in prior years in the amount of \$5.9 million including the City Hall Generator Renewal Phase 2 project for \$1.9 million
- Critical state of good repair projects totalling \$10.3 million including the Edward J. Dowling Transit Facility Parking Lot Renewal project for \$2.2 million
- Lifecycle projects in the amount of \$9.5 million including Pathway LED Lighting Upgrades for various parks for \$1.8 million
- Improve projects totalling \$8.2 million including the Edward J. Dowling Transit Solar Energy Generation project for \$2.6 million

---

**Proposed 2022-2031 Capital Budget by Funding Source**

The following table provides the funding sources proposed to fund the capital portion of the proposed 2022-2025 Business Plan & 2022 Budget and the consolidated forecast for 2026-2031.

| <b>Funding</b> | <b>2022<br/>Proposed<br/>Budget<br/>(\$000s)</b> | <b>2023<br/>Forecast<br/>(\$000s)</b> | <b>2024<br/>Forecast<br/>(\$000s)</b> | <b>2025<br/>Forecast<br/>(\$000s)</b> | <b>2026-2031<br/>Forecast<br/>(\$000s)</b> | <b>2022-2031<br/>Total<br/>(\$000s)</b> |
|----------------|--|---------------------------------------|---------------------------------------|---------------------------------------|--|---|
| Tax Capital    | 21,229   | 37,309                                | 39,354                                | 64,193                                | 287,399                                    | 449,483                                 |
| Gas Tax        | 12,658   | 19,539                                | 1,020                                 | 0                                     | 0  | 33,217                                  |
| <b>Total</b>   | <b>33,887</b>                                    | <b>56,848</b>                         | <b>40,374</b>                         | <b>64,193</b>                         | <b>287,399</b>                             | <b>482,700</b>                          |

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

## Proposed 2022 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2022.

Program: Infrastructure and Performance Improvements

| Project Number | Project Name  | Gross Cost (\$000s) | Recovery (\$000s) | Net (\$000s) | Funding Source       |
|----------------|---|---------------------|-------------------|--------------|----------------------|
| CPFP007583     | Real Property Administration Solution                             | 26                  | 0                 | 26           | Tax Capital          |
| CPFP008114     | Security Enhancements - Various Locations 2020                    | 171                 | 0                 | 171          | Tax Capital          |
| CPFP008804     | Security Threat Risk Vulnerability Assessments                    | 1,210               | 0                 | 1,210        | Tax Capital          |
| CPFP008842     | Infrastructure and Performance Improvements (Energy Enhancements) | 1,500               | 0                 | 1,500        | Tax Capital          |
| CPFP008843     | Edward J. Dowling Transit - Solar Energy Generation               | 2,660               | 0                 | 2,660        | Gas Tax, Tax Capital |
| CPFP008844     | Infrastructure and Performance Improvements (Security)            | 150                 | 0                 | 150          | Tax Capital          |
| CPFP008932     | Infrastructure and Performance Improvements (Accessibility)       | 500                 | 0                 | 500          | Tax Capital          |
| CPFP008941     | 2022 Climate Change Mitigation Feasibility Studies                | 336                 | 0                 | 336          | Tax Capital          |
| CPFP009005     | Critical Expansion Joint Repair - Mississauga City Hall           | 1,240               | 0                 | 1,240        | Tax Capital          |
| CPFP009009     | Improve - Animal Services Centre                                  | 112                 | 0                 | 112          | Tax Capital          |
| CPFP009011     | Recovery Planning and Moves to Support Corporate Offices          | 1,333               | 0                 | 1,333        | Tax Capital          |
| <b>Total</b>   |   | <b>9,238</b>        | <b>0</b>          | <b>9,238</b> |                      |

Note: Numbers may not balance due to rounding.

Program: Lifecycle Renewal and Rehabilitation

| Project Number | Project Name   | Gross Cost (\$000s) | Recovery (\$000s) | Net (\$000s) | Funding Source      |
|----------------|--|---------------------|-------------------|--------------|---------------------|
| CPFP008137     | Mechanical Systems Replacement - Various Locations                                 | 336                 | 0                 | 336          | Gas Tax,Tax Capital |
| CPFP008140     | Mechanical Systems Replacement (Critical) - Various Locations                      | 110                 | 0                 | 110          | Gas Tax,Tax Capital |
| CPFP008147     | Garry W. Morden Fire Training Centre - Data Centre Mechanical System Modifications | 60                  | 0                 | 60           | Tax Capital         |
| CPFP008163     | Streetsville Kinsmen Hall - Building Façade and Accessibility Improvements         | 1,158               | 0                 | 1,158        | Tax Capital         |
| CPFP008176     | Energy Enhancement - Various Locations   | 280                 | 0                 | 280          | Tax Capital         |
| CPFP008811     | Hoists Renewal - Transit Facilities 2021   | 1,500               | 0                 | 1,500        | Gas Tax,Tax Capital |
| CPFP008822     | Lifecycle Arena Plant Renewal - Paul Coffey Arena                                  | 220                 | 0                 | 220          | Gas Tax,Tax Capital |
| CPFP008823     | Mississauga Senior Citizens Centre - Mechanical and Roof Renewal                   | 659                 | 0                 | 659          | Tax Capital         |
| CPFP008827     | Facility Renewal - Huron Park CC   | 1,472               | 0                 | 1,472        | Gas Tax,Tax Capital |
| CPFP008852     | Mississauga City Hall - Generator Renewal Phase 2                                  | 1,980               | 0                 | 1,980        | Tax Capital         |
| CPFP008934     | Lifecycle Various Renewal - Animal Services Centre                                 | 392                 | 0                 | 392          | Tax Capital         |
| CPFP008935     | Building Automation System (BAS) Renewal Program at 7 Sites                        | 1,210               | 0                 | 1,210        | Gas Tax,Tax Capital |
| CPFP008937     | Lifecycle Various Renewal - Clarkson CC  | 666                 | 0                 | 666          | Gas Tax,Tax Capital |
| CPFP008938     | Lifecycle Various Renewal - Clarkson Depot Main Building                           | 495                 | 0                 | 495          | Tax Capital         |
| CPFP008939     | Lifecycle Various Renewal - Edward J. Dowling Transit Facility                     | 336                 | 0                 | 336          | Gas Tax,Tax Capital |
| CPFP008940     | Critical Parking Lot Renewal - Edward J. Dowling Transit Facility                  | 2,200               | 0                 | 2,200        | Gas Tax,Tax Capital |
| CPFP008942     | Lifecycle Various Renewal - Garry W. Morden Fire Training Centre                   | 694                 | 0                 | 694          | Tax Capital         |
| CPFP008944     | Harding Estate Garage - Demolition   | 67                  | 0                 | 67           | Tax Capital         |
| CPFP008945     | Inspections - Various Locations  | 400                 | 0                 | 400          | Tax Capital         |
| CPFP008946     | Lifecycle Renewal - Living Arts Centre (LAC)                                       | 1,152               | 0                 | 1,152        | Tax Capital         |
| CPFP008947     | Malton CC - Pool Tiles Delamination Investigation and Retiling                     | 561                 | 0                 | 561          | Tax Capital         |
| CPFP008948     | Critical Roof Renewal - Malton Depot Main Building                                 | 202                 | 0                 | 202          | Tax Capital         |
| CPFP008949     | Lifecycle Roof Renewal - Mississauga Central Library (MCL)                         | 448                 | 0                 | 448          | Tax Capital         |

Program: Lifecycle Renewal and Rehabilitation

| Project Number | Project Name  | Gross Cost (\$000s) | Recovery (\$000s) | Net (\$000s)  | Funding Source       |
|----------------|---|---------------------|-------------------|---------------|----------------------|
| CPFP008950     | Lifecycle Various Renewal - Mississauga City Hall (MCH) | 500                 | 0                 | 500           | Tax Capital          |
| CPFP008951     | Pathway LED Lighting Upgrades - Various Parks           | 1,760               | 0                 | 1,760         | Gas Tax, Tax Capital |
| CPFP008953     | Lifecycle Various Renewal - Tomken Twin Arena (TTA)     | 694                 | 0                 | 694           | Gas Tax, Tax Capital |
| CPFP008954     | Various Emergency Repairs of Building Envelope          | 750                 | 0                 | 750           | Tax Capital          |
| CPFP009003     | Fire Hall Asbestos Abatement & Roofing                  | 770                 | 0                 | 770           | Tax Capital          |
| CPFP009004     | Critical Roof Renewal - Animal Services Centre          | 56                  | 0                 | 56            | Tax Capital          |
| CPFP009005     | Critical Expansion Joint Repair - Mississauga City Hall | 112                 | 0                 | 112           | Tax Capital          |
| CPFP009006     | Critical Various Renewal - Clarkson CC                  | 220                 | 0                 | 220           | Gas Tax, Tax Capital |
| CPFP009007     | Critical Arena Plant Renewal - Tomken Twin Arena        | 363                 | 0                 | 363           | Gas Tax, Tax Capital |
| CPFP009008     | Critical Mechanical Renewal - Living Arts Centre (LAC)  | 220                 | 0                 | 220           | Gas Tax, Tax Capital |
| CPFP009012     | Critical Mechanical Renewal - Tomken Twin Arena (TTA)   | 330                 | 0                 | 330           | Gas Tax, Tax Capital |
| CPFP009014     | Various Emergency Repairs of Building System            | 750                 | 0                 | 750           | Tax Capital          |
| CPFP009667     | Fire Stations Renewal – Various                         | 505                 | 0                 | 505           | Tax Capital          |
| <b>Total</b>   |   | <b>23,628</b>       | <b>0</b>          | <b>23,628</b> |                      |

Note: Numbers may not balance due to rounding.

Program: Services and Operations

| Project Number | Project Name   | Gross Cost (\$000s) | Recovery (\$000s) | Net (\$000s) | Funding Source |
|----------------|--|---------------------|-------------------|--------------|----------------|
| CPFP008887     | Furniture and Relocation Improvements-City Wide 2021 | 95                  | 0                 | 95           | Tax Capital    |
| CPFP008888     | Furniture and Relocation Improvements-City Wide 2021 | 24                  | 0                 | 24           | Tax Capital    |
| CPFP008952     | Space Planning - Various                             | 902                 | 0                 | 902          | Tax Capital    |
| <b>Total</b>   |  | <b>1,021</b>        | <b>0</b>          | <b>1,021</b> |                |

Note: Numbers may not balance due to rounding.

## Proposed 2022-2031 Capital Budget by Sub-Program

The following tables provide a listing of capital needs by sub-program for 2022-2031.

| Sub-Program  | 2022<br>Proposed<br>Budget<br>(\$000s) | 2023<br>Forecast<br>(\$000s) | 2024<br>Forecast<br>(\$000s) | 2025<br>Forecast<br>(\$000s) | 2026<br>Forecast<br>(\$000s) | 2027<br>Forecast<br>(\$000s) | 2028<br>Forecast<br>(\$000s) | 2029<br>Forecast<br>(\$000s) | 2030<br>Forecast<br>(\$000s) | 2031<br>Forecast<br>(\$000s) | Total<br>Forecast<br>(\$000s) |
|--|--|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|
| <b>Infrastructure and Performance Improvements</b> |  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                               |
| FPM Infrastructure and Performance Improvements    | 9,238                                  | 13,405                       | 14,299                       | 8,273                        | 3,220                        | 5,380                        | 3,170                        | 3,170                        | 3,150                        | 500                          | 63,806                        |
| <b>Subtotal</b>                                    | <b>9,238</b>                           | <b>13,405</b>                | <b>14,299</b>                | <b>8,273</b>                 | <b>3,220</b>                 | <b>5,380</b>                 | <b>3,170</b>                 | <b>3,170</b>                 | <b>3,150</b>                 | <b>500</b>                   | <b>63,806</b>                 |

| Sub-Program                                 | 2022<br>Proposed<br>Budget<br>(\$000s) | 2023<br>Forecast<br>(\$000s) | 2024<br>Forecast<br>(\$000s) | 2025<br>Forecast<br>(\$000s) | 2026<br>Forecast<br>(\$000s) | 2027<br>Forecast<br>(\$000s) | 2028<br>Forecast<br>(\$000s) | 2029<br>Forecast<br>(\$000s) | 2030<br>Forecast<br>(\$000s) | 2031<br>Forecast<br>(\$000s) | Total<br>Forecast<br>(\$000s) |
|---|--|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|
| <b>Lifecycle Renewal and Rehabilitation</b> |  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                               |
| FPM Lifecycle Renewal and Rehabilitation    | 23,628                                 | 43,434                       | 26,066                       | 55,920                       | 45,140                       | 61,780                       | 40,670                       | 39,460                       | 39,560                       | 42,197                       | 417,855                       |
| <b>Subtotal</b>                             | <b>23,628</b>                          | <b>43,434</b>                | <b>26,066</b>                | <b>55,920</b>                | <b>45,140</b>                | <b>61,780</b>                | <b>40,670</b>                | <b>39,460</b>                | <b>39,560</b>                | <b>42,197</b>                | <b>417,855</b>                |

| Sub-Program                    | 2022<br>Proposed<br>Budget<br>(\$000s) | 2023<br>Forecast<br>(\$000s) | 2024<br>Forecast<br>(\$000s) | 2025<br>Forecast<br>(\$000s) | 2026<br>Forecast<br>(\$000s) | 2027<br>Forecast<br>(\$000s) | 2028<br>Forecast<br>(\$000s) | 2029<br>Forecast<br>(\$000s) | 2030<br>Forecast<br>(\$000s) | 2031<br>Forecast<br>(\$000s) | Total<br>Forecast<br>(\$000s) |
|--------------------------------|--|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|
| <b>Services and Operations</b> |  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                               |
| FPM Services and Operations    | 1,021                                  | 9                            | 9                            | 0                            | 0                            | 0                            | 0                            | 0                            | 0                            | 0                            | 1,039                         |
| <b>Subtotal</b>                | <b>1,021</b>                           | <b>9</b>                     | <b>9</b>                     | <b>0</b>                     | <b>0</b>                     | <b>0</b>                     | <b>0</b>                     | <b>0</b>                     | <b>0</b>                     | <b>0</b>                     | <b>1,039</b>                  |
| <b>Total Expenditures</b>      | <b>33,887</b>                          | <b>56,848</b>                | <b>40,374</b>                | <b>64,193</b>                | <b>48,360</b>                | <b>67,160</b>                | <b>43,840</b>                | <b>42,630</b>                | <b>42,710</b>                | <b>42,697</b>                | <b>482,700</b>                |

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