

FACILITIES

VALUE STATEMENT

Municipal buildings should be accessible, clean and safe; and environmental and financial sustainability are considered in facility design and operation.

Facilities

What is this Service?

Facilities Management delivers a variety of services that support municipal service delivery and provide a healthy, safe, barrier-free and comfortable environment for staff and citizens that visit municipally owned and/or operated properties.

Objectives May Include:

Services provided vary between municipalities, but may include and are not limited to:

- Accessibility Design Standards
- Capital Planning and Implementation
- Space Planning
- General Repairs, Maintenance and Shipping and Receiving
- Tenant Relations
- Security

The range of municipal service areas and programs that Facilities Management serve varies from municipality to municipality, may include but are not limited to:

- Administrative offices and related facilities, including Municipal Council Chambers
- Arenas and recreation centres
- Child care
- Emergency services (e.g., Fire, Police and/or Paramedic)
- Housing
- Long-term care
- Museums
- Operations yard and public works
- Police services
- Public health services
- Transit
- Waste Management
- Water and Wastewater treatment plans

Influencing Factors:

1. **Organizational Form:** The extent to which facilities management services are centralized, decentralized or outsourced in each municipality can influence reported results.
2. **Building Stock:** There is a wide variety of buildings/facilities in each municipality with different sizes, ages, and use profiles that can yield very different cost per square feet indicators. This measure could be calculated separately by building type, if more specific accurate data is required.
3. **Capital:** The accounting policy/dollar threshold for capital expenditures impacts the types of maintenance activities included in operating costs.

Extenuating Circumstances:

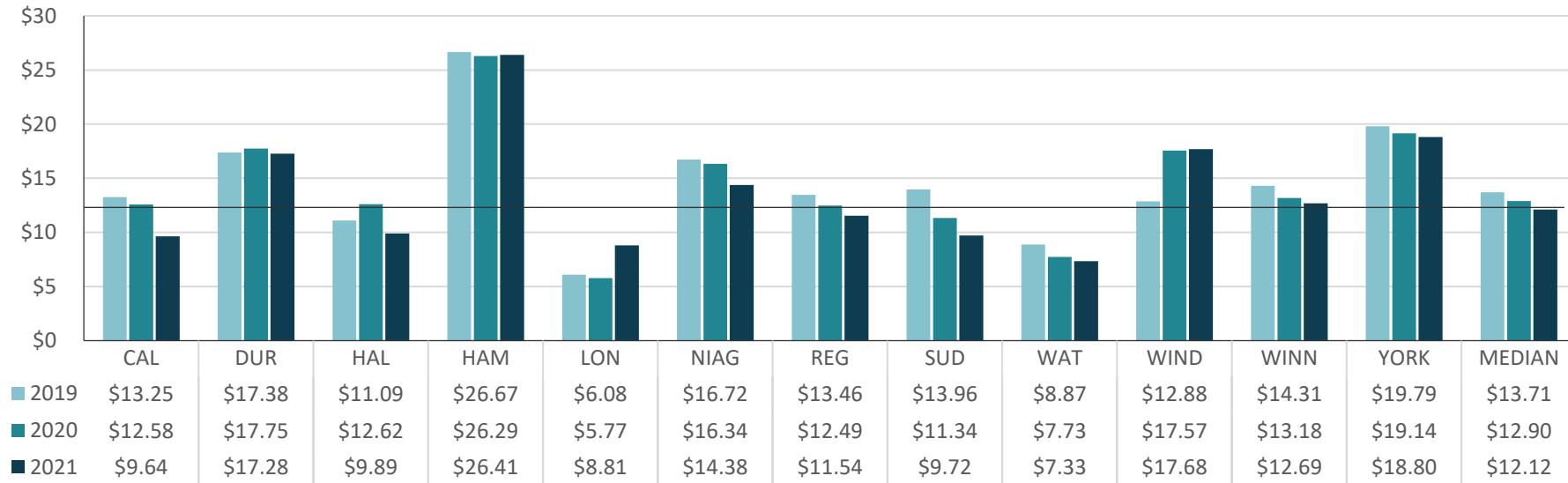
- **COVID-19 Pandemic:** Throughout 2020 and 2021 service was maintained in all facilities. Beginning in 2020, while facilities were closed, there was a shift in focus on preventative maintenance, as well as the development of systems, space modifications and protocols to ensure staff and client safety (i.e., physical barriers, sanitizer stations, signage, etc.). Some municipalities also repurposed sites to support the local COVID-19 response (e.g., vaccination clinics). Once facilities opened, enhanced cleaning and health and safety protocols were implemented in accordance with public health directives.

In 2021, municipalities maintained health and safety protocols to protect staff and the public. Many municipalities experienced delays in staff returning to the office and are investigating hybrid work models to support health and safety protocols and municipal service delivery.

Facilities

FCLT335T - Total Direct Cost of Facility Operations per Square Feet of Headquarter Building (HQ)

This measure represents the total cost to operate the municipal headquarter building which includes repairs and maintenance, custodial, utilities and security.



Calgary: The decrease in expenditures is largely due to the fact that in 2021, all security costs and budget were transferred to Corporate Security as a part of internal recoveries project.

Halton: The decrease is due to lower operating costs as staff worked from home due to COVID-19 and construction of the HRC, as well as a decrease in personnel service costs and amortization.

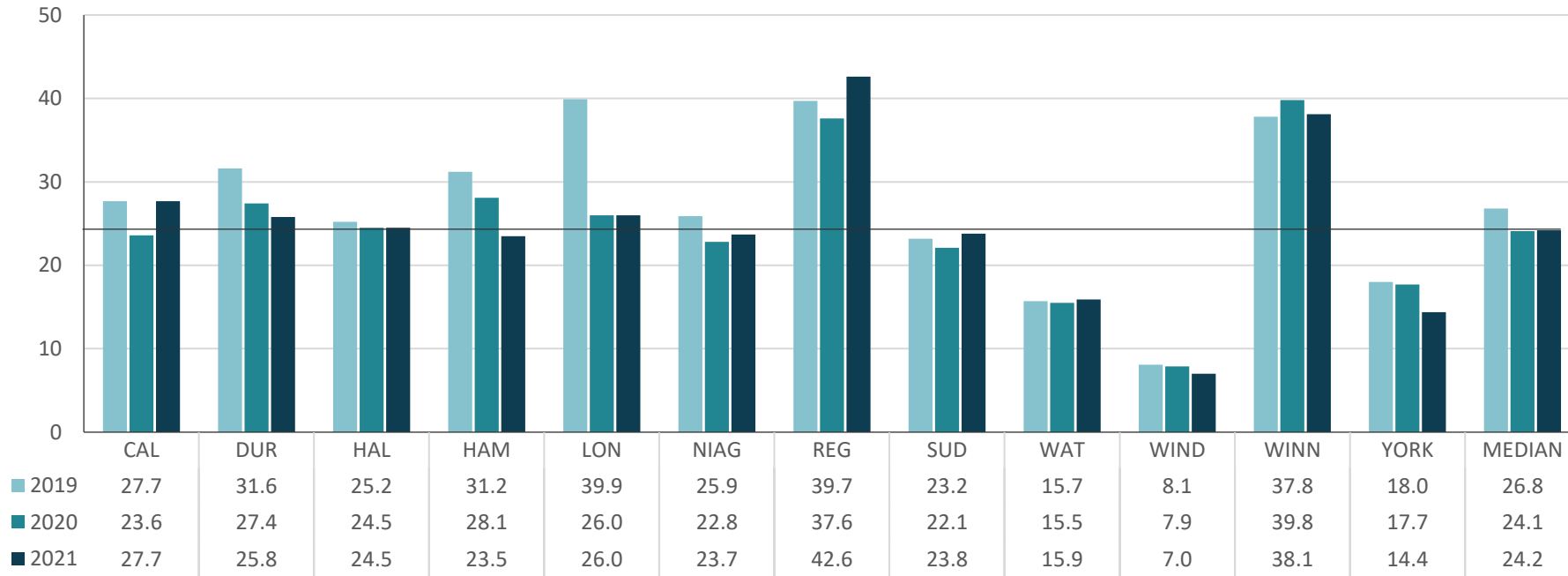
London: Increase in 2021 due to return to work programs and are in keeping with historical reporting.

Windsor: The new headquarters was capitalized in 2019 and the ½-year rule applied to the first year of amortization. Full year amortization applied thereafter.

Facilities

FCLT340 - Total Equivalent kWh Energy Consumption per Square Foot of Headquarter Building (HQ)

This measure shows the annual kWh consumption per square foot at the municipal headquarter building. NOTE: In 2020 and 2021, there was a general reduction in energy consumption across all municipalities as a result of building closures during the COVID-19 pandemic.



Regina: The increased energy consumption in 2021 is due to beyond average summer and winter weather temperatures, staff coming back to the office, and increased ventilation from COVID health protocols.

Facilities

FCLT805 - Gross Square Footage of All Buildings Owned and Leased by Municipality

