

9 Facilities



What is the 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.

Services provided vary between municipalities, but may include:

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

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

- Police Services
- Housing
- Public Health Services
- Emergency Medical Services
- Long Term Care
- Arenas and Recreation Centres
- Museums

Influencing Factors:

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.

Capital: The accounting policy/dollar threshold for capital expenditures impacts the types of maintenance activities included in operating costs.

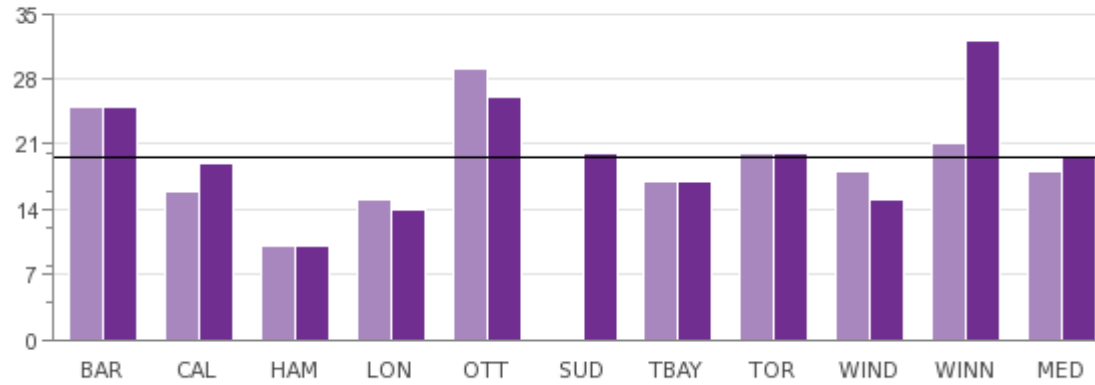
Organizational Form: The extent to which asset management services are centralized or decentralized in each municipality can influence reported results.

Facilities

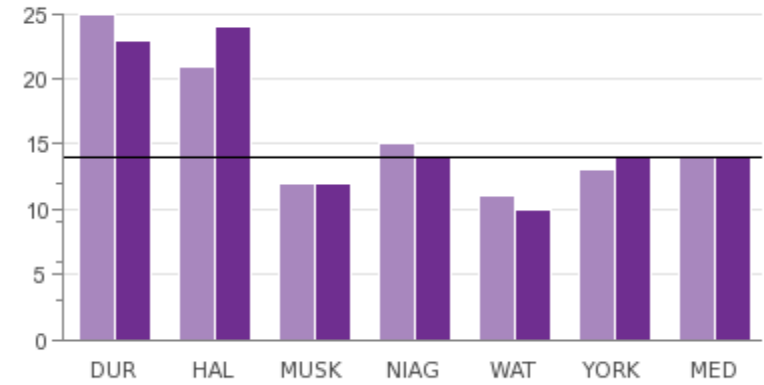
What is the electricity consumption for Headquarter buildings?

Fig 9.1 Electricity Consumption (kWh) for Headquarter (HQ) Buildings per sq. ft. of HQ Building

Single-Tier



Upper-Tier



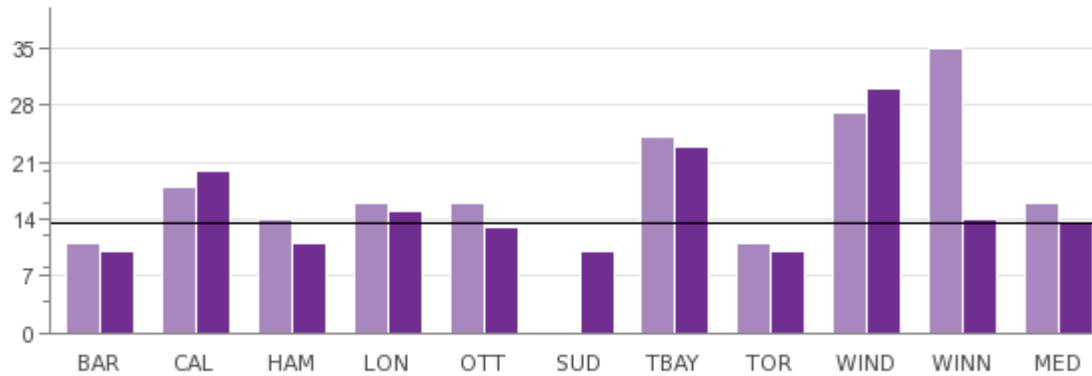
2011	25	16	10	15	29	N/A	17	20	18	21	18	25	21	12	15	11	13	14
2012	25	19	10	14	26	20	17	20	15	32	20	23	24	12	14	10	14	14

Source: FCLT106 (Community Impact)

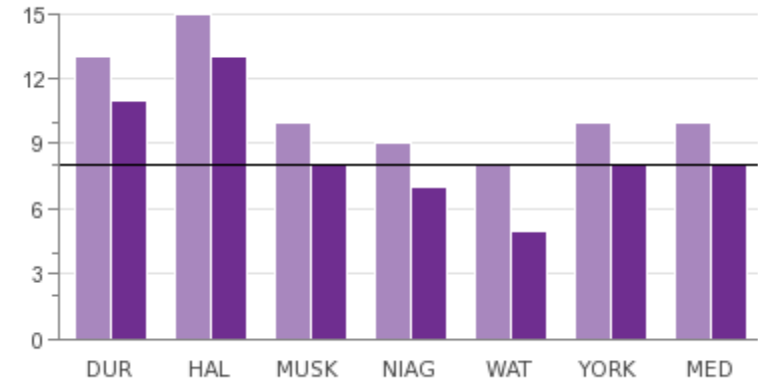
What is the natural gas consumption for Headquarter buildings?

Fig 9.2 Natural Gas Consumption in Equivalent kWh for Headquarters (HQ) buildings per Square Foot of HQ Building

Single-Tier



Upper-Tier

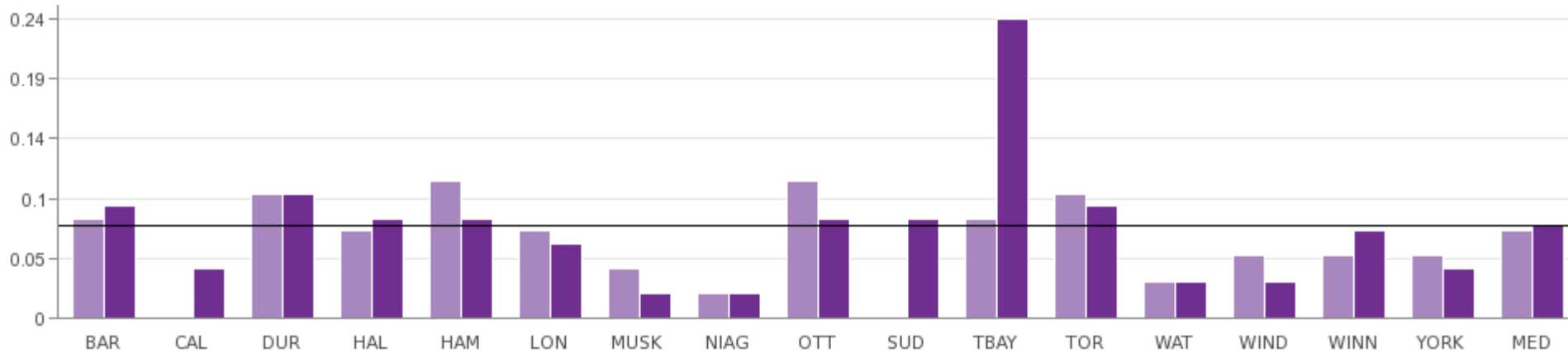


2011	11	18	14	16	16	N/A	24	11	27	35	16	13	15	10	9	8	10	10
2012	10	20	11	15	13	10	23	10	30	14	14	11	13	8	7	5	8	8

Source: FCLT111 (Community Impact)

What is the water consumption for Headquarter buildings?

Fig 9.3 Water Consumption (m3) for Headquarter (HQ) Buildings per Sq. Ft. of HQ Building



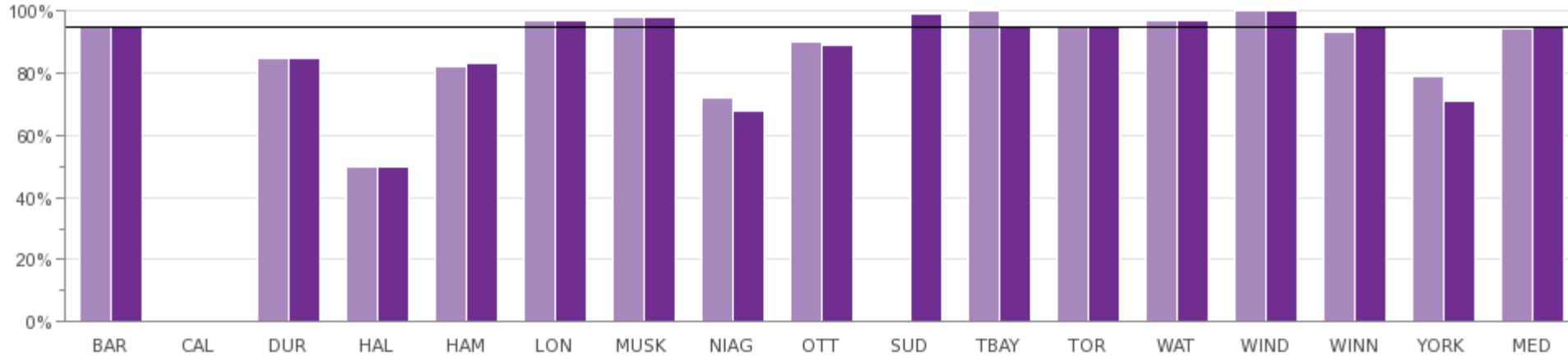
2011	0.08	N/A	0.10	0.07	0.11	0.07	0.04	0.02	0.11	N/A	0.08	0.10	0.03	0.05	0.05	0.05	0.07
2012	0.09	0.04	0.10	0.08	0.08	0.06	0.02	0.02	0.08	0.08	0.24	0.09	0.03	0.03	0.07	0.04	0.08

Source: FCLT116 (Community Impact)

Note: Due to a water leak in the basement at one of Thunder Bay's administrative buildings, water consumption was considerably higher in 2012 than in previous years.

What percent of buildings are owned?

Fig 9.4 Percent of Buildings that are Owned Compared to Total Number of Buildings

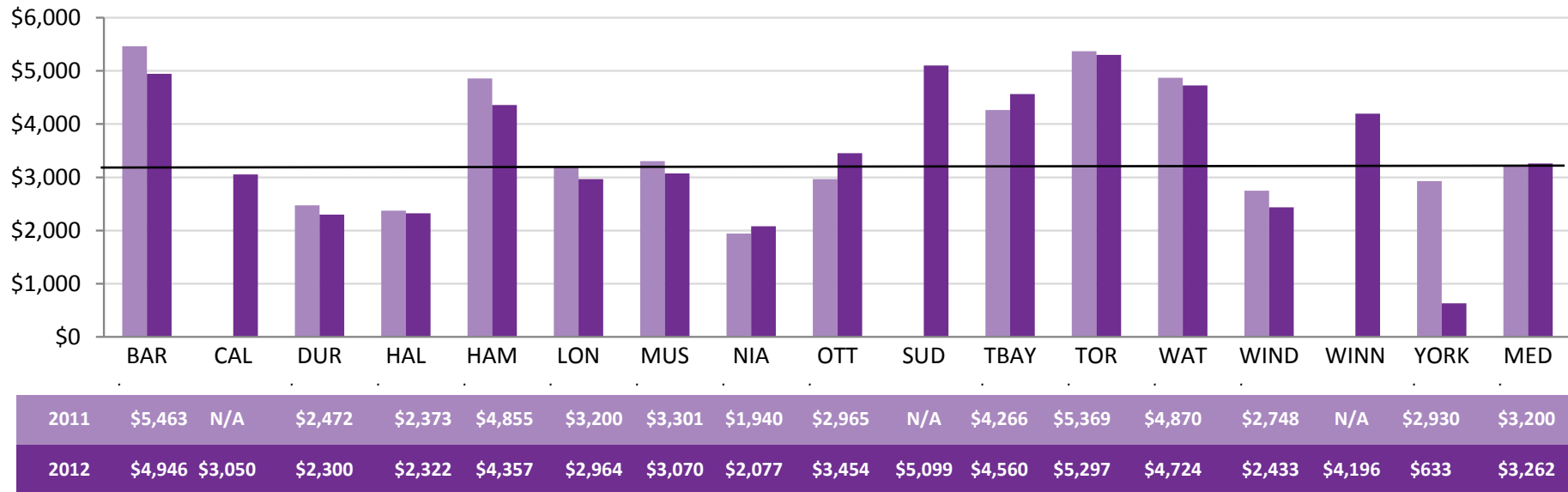


2011	95%	N/A	85%	50%	82%	97%	98%	72%	90%	N/A	100%	95%	97%	100%	93%	79%	94%
2012	95%	N/A	85%	50%	83%	97%	98%	68%	89%	99%	95%	95%	97%	100%	95%	71%	95%

Source: FCLT231 (Service Level)

How much does it cost to manage headquarter buildings?

Fig 9.4 Operating Cost for Headquarter Building (HQ) per FTE at HQ Building



Source: FCLT330 (Efficiency)