

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
- General Repairs, Maintenance and Shipping and Receiving
- Space Planning
- 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:

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

Influencing Factors

Building Stock: Wide variety of buildings/facilities in each municipality with different sizes, ages, and use profiles can yield very different cost per square feet indicators.

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

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

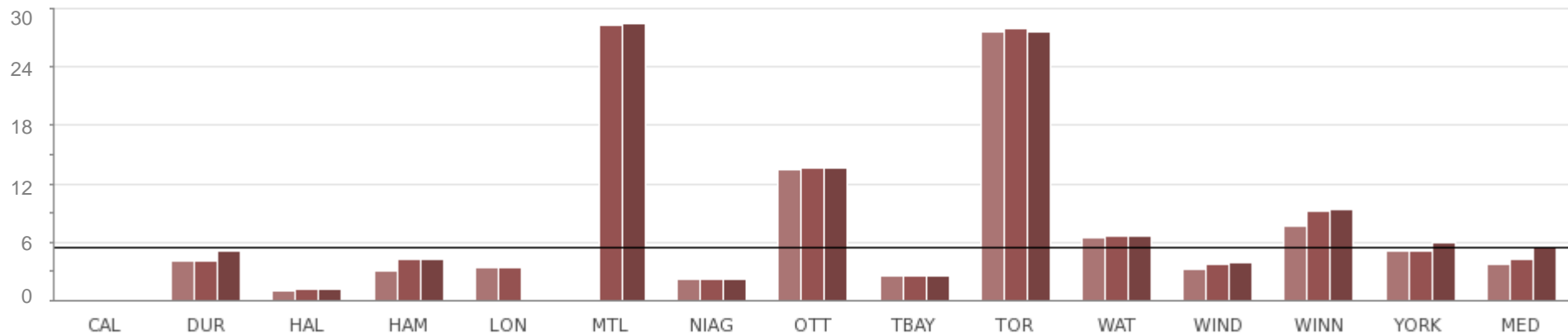


Facilities

What is the total square footage of all buildings owned and leased by the Municipality?

Fig 9.1 Gross Square Footage All Buildings Owned and Leased by Municipality

(In Millions)



2012	N/A	4,104,750	1,049,366	3,010,569	3,373,835	N/A	2,196,673	13,454,823	2,487,412	27,636,306	6,428,711	3,144,076	7,631,552	5,000,000	3,739,293
2013	N/A	4,106,139	1,132,526	4,154,919	3,373,835	28,395,398	2,196,673	13,575,399	2,487,412	28,002,634	6,641,101	3,771,817	9,132,355	5,000,000	4,154,919
2014	N/A	5,094,995	1,132,526	4,234,560	N/A	28,524,025	2,203,661	13,649,044	2,502,157	27,669,749	6,695,588	3,885,970	9,397,521	5,908,743	5,501,869

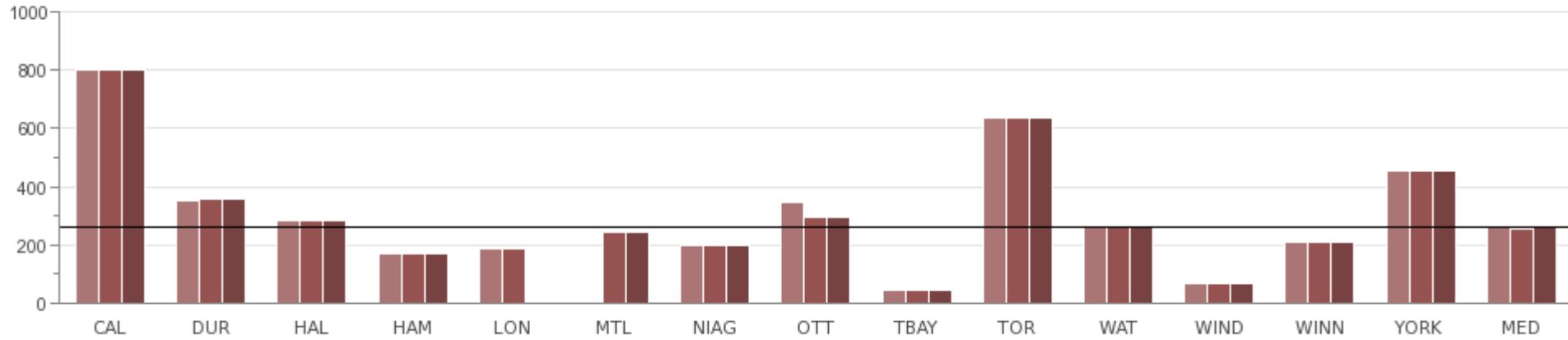
Source: FCLT805 (Statistic)

Note: The sum of all floors of a building that are enclosed within the building envelope. The measurement is taken from the outside face of a building.

What is the total square footage of the Municipal Headquarter Building?

Fig 9.2 Gross Square Footage of Headquarter Building

(In Thousands)

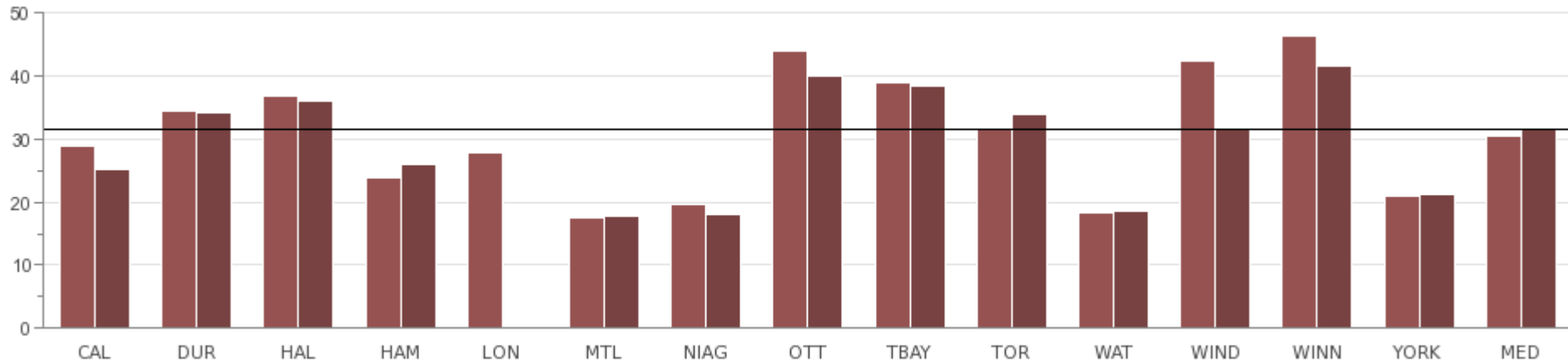


2012	802,591	354,000	283,290	167,995	188,200	N/A	195,310	344,885	43,500	636,215	259,593	66,300	206,572	452,302	259,593
2013	802,590	358,950	283,290	167,995	188,200	245,799	195,310	294,705	43,500	636,215	259,593	66,300	206,572	452,302	252,696
2014	802,590	358,950	283,290	167,995	N/A	245,562	195,310	294,705	43,500	636,215	259,593	66,300	206,572	452,302	259,593

Source: FCLT820 (Statistic)

How much electricity and natural gas is used in a Municipal Headquarter Building?

Fig 9.3 Total Equivalent kWh Energy Consumption for Headquarter Building (HQ) per Square Foot of HQ Building

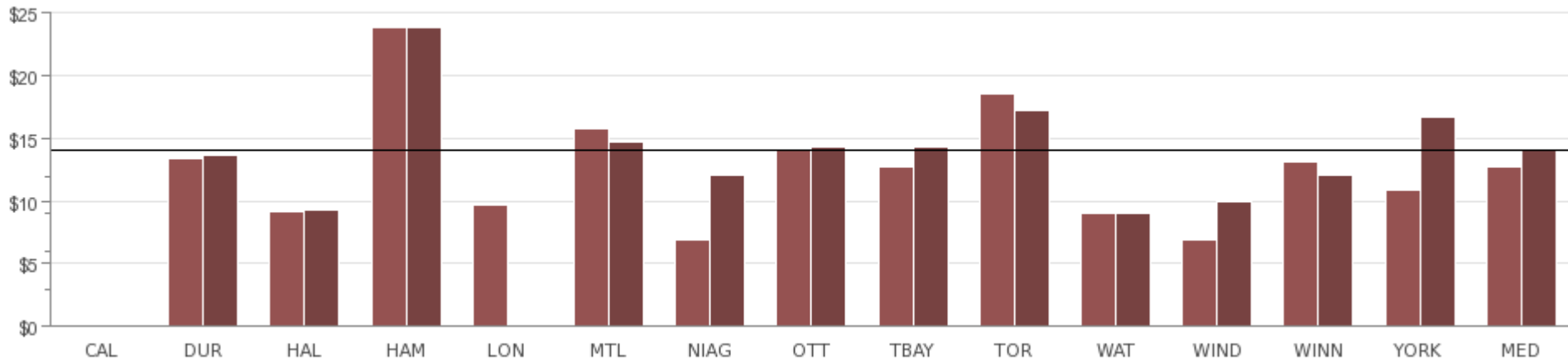


2013	28.8	34.5	36.9	23.8	27.9	17.5	19.6	43.9	39.0	31.9	18.4	42.3	46.3	21.0	30.4
2014	25.1	34.1	36.1	26.1	N/A	17.8	18.0	39.9	38.5	33.9	18.6	31.5	41.6	21.3	31.5

Source: FCLT240 (Efficiency)

What is the total cost to maintain a Municipal Headquarter Building?

Fig 9.4 Total Cost of Facility Operations for Headquarter Building (HQ) per Square Feet of HQ Building (includes amortization)



2013	N/A	\$13.33	\$9.17	\$23.87	\$9.72	\$15.74	\$6.89	\$14.20	\$12.74	\$18.51	\$9.08	\$6.94	\$13.11	\$10.94	\$12.74
2014	N/A	\$13.72	\$9.33	\$23.87	N/A	\$14.72	\$12.10	\$14.33	\$14.38	\$17.25	\$8.98	\$9.91	\$12.02	\$16.67	\$14.03

Source: FCLT335T (Efficiency)

Note: Generally all facility operating costs include four cost categories: internal and external facility repairs & maintenance, custodial, utilities and security costs.