

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 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.

Additional Information:

Due to the review/addition of new measures, only results for 2011 are shown.

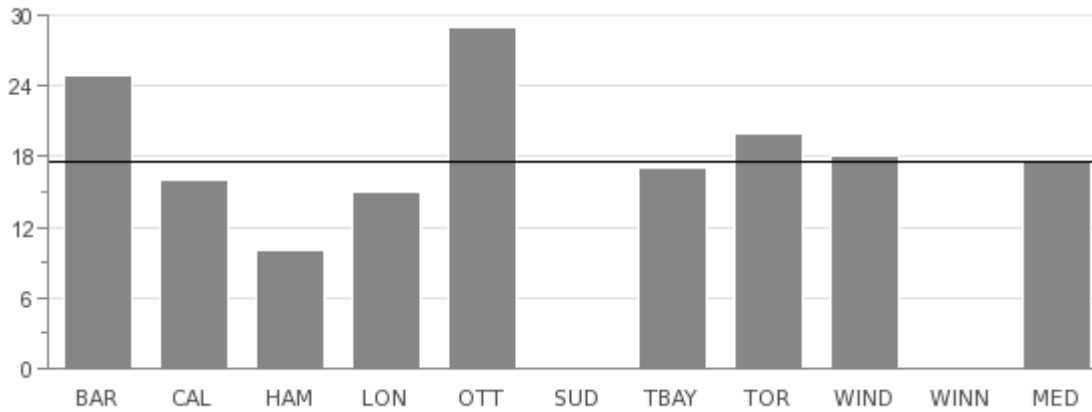
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Facilities

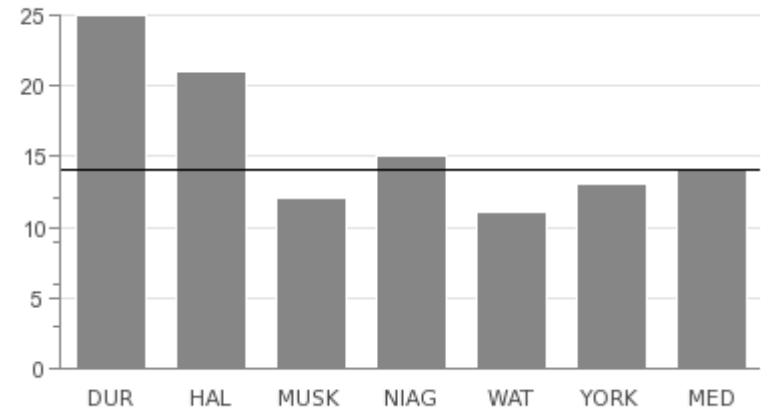
What is the electricity consumption for Headquarter buildings?

Fig 25.1 Electricity Consumption (kWh) for Headquarter (HQ) Buildings per Square Foot of HQ Building

Single-Tier



Upper-Tier

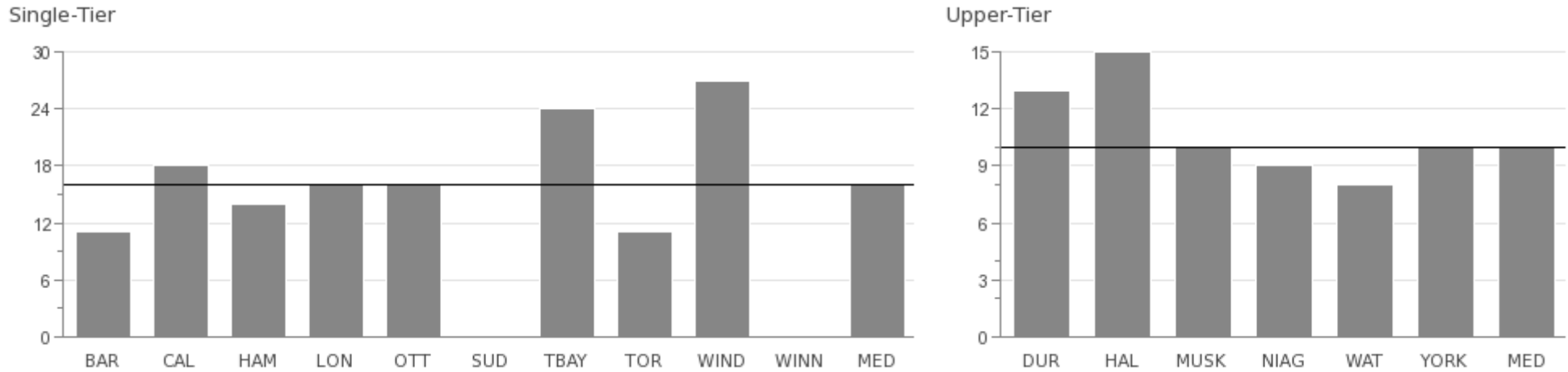


2011	25	16	10	15	29	N/A	17	20	18	N/A	18		25	21	12	15	11	13	14
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Source: FCLT106 (Community Impact)

What is the natural gas consumption for Headquarter buildings?

Fig 25.2 Natural Gas Consumption in Equivalent kWh for Headquarters (HQ) buildings per Square Foot of HQ Building



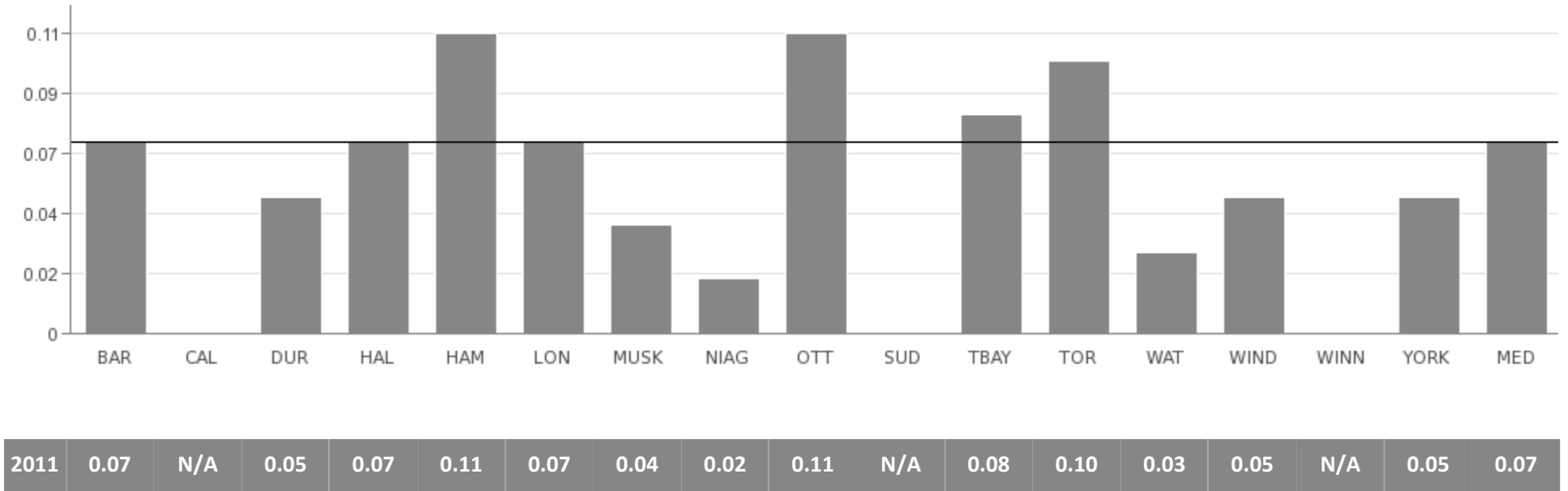
2011	11	18	14	16	16	N/A	24	11	27	N/A	16		13	15	10	9	8	10	10
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Source: FCLT111 (Community Impact)

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What is the water consumption for Headquarter buildings?

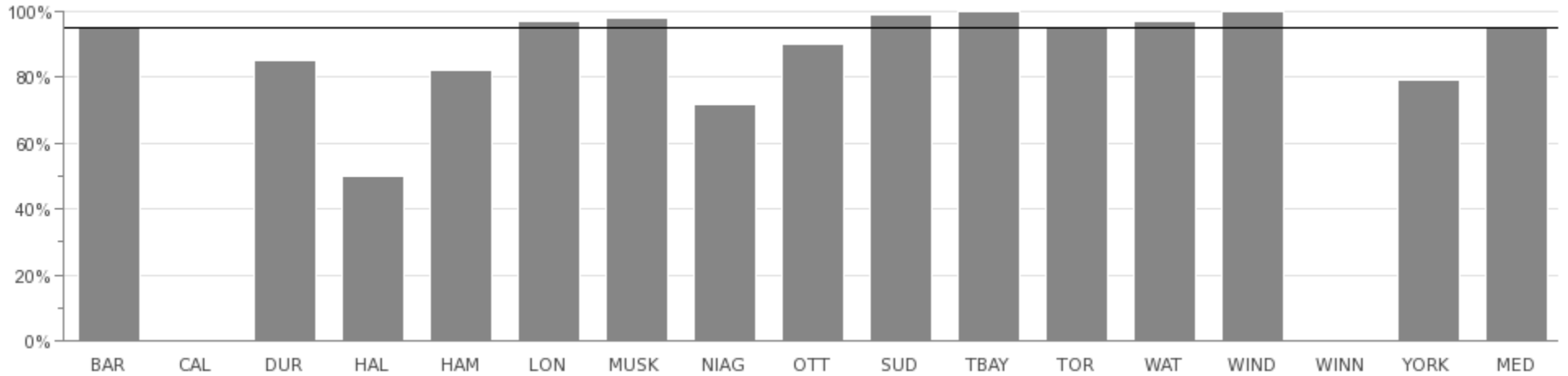
Fig 25.3 Water Consumption (m3) for Headquarter (HQ) Buildings per Square Foot of HQ Building



Source: FCLT116 (Community Impact)

What percent of buildings are owned?

Fig 25.4 Percent of Buildings that are Owned Compared to Total Number of Buildings



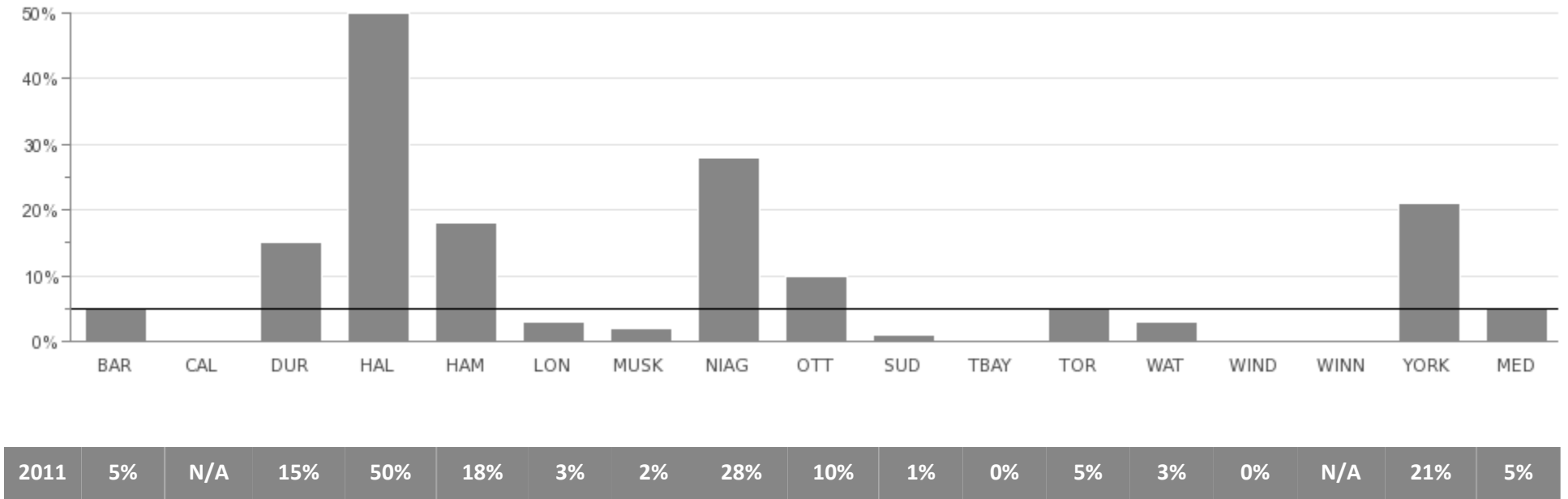
2011	95%	N/A	85%	50%	82%	97%	98%	72%	90%	99%	100%	95%	97%	100%	N/A	79%	95%
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Source: FCLT231 (Service Level)

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What percent of buildings are leased?

Fig 25.5 Percent of Buildings that are Leased Compared to Total Number of Buildings

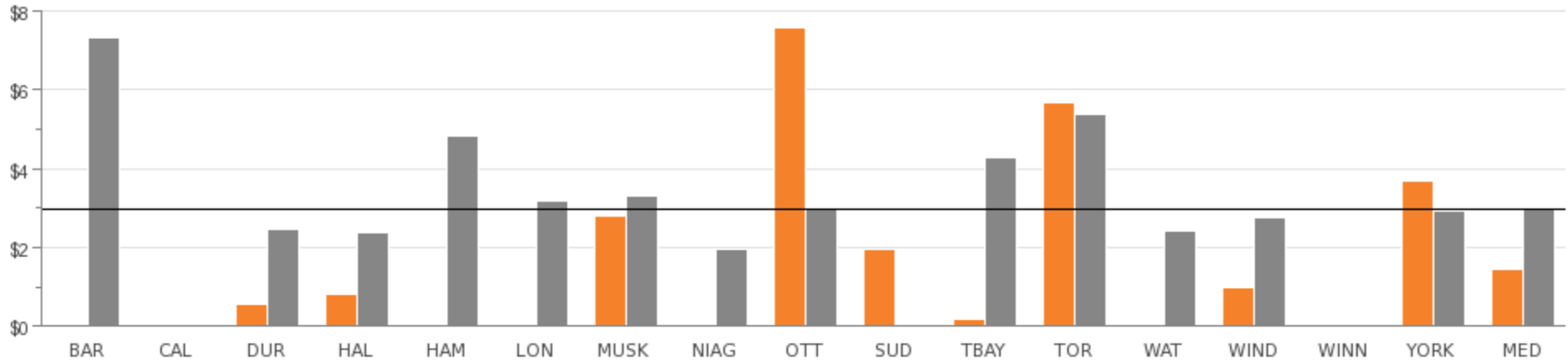


Source: FCLT233 (Service Level)

How much does it cost to manage headquarter buildings?

Fig 25.6 Total Cost of Facility Management for Headquarters (HQ) Building per FTE at HQ Building

(In Thousands)



2010	\$0	N/A	\$558	\$827	N/A	N/A	\$2,815	N/A	\$7,588	\$1,953	\$203	\$5,676	N/A	\$981	N/A	\$3,688	\$1,467
2011	\$7,344	N/A	\$2,472	\$2,373	\$4,855	\$3,200	\$3,301	\$1,940	\$2,965	N/A	\$4,266	\$5,369	\$2,408	\$2,748	N/A	\$2,930	\$2,965

Source: FCLT330 (Efficiency)

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