

# 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.

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

- 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 serve varies from municipality to municipality, may include but are not limited to:

- Administrative space
- Arenas and recreation centres
- Emergency medical services
- Housing
- Long-term care
- Museums
- Operations facilities
- Police services
- Public health services
- Public works

## Influencing Factors:

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

## Influencing Factors:

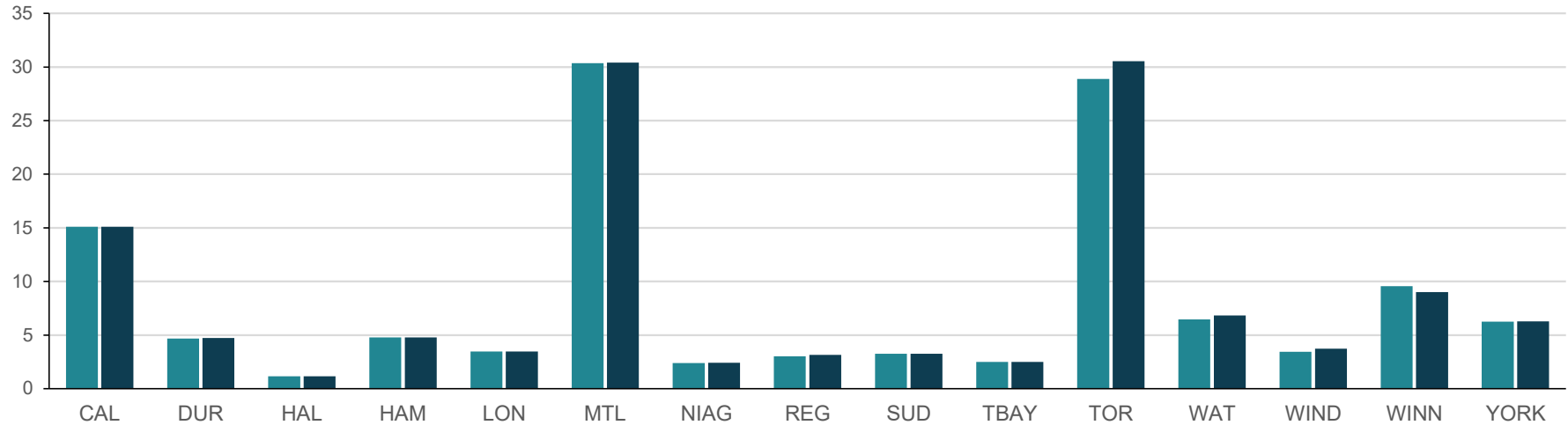
- **COVID-19 Pandemic:** Although many facility staff worked from home during 2020, service was maintained in all facilities. While facilities were closed, there was a shift in focus on preventative maintenance, as well as the development of systems, space modifications and protocols to ensure staff 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.

## Facilities

Figure 9.1 Gross Square Footage of All Buildings Owned and Leased by Municipality

This graph includes 2019 and 2020 results only.

(In Millions)



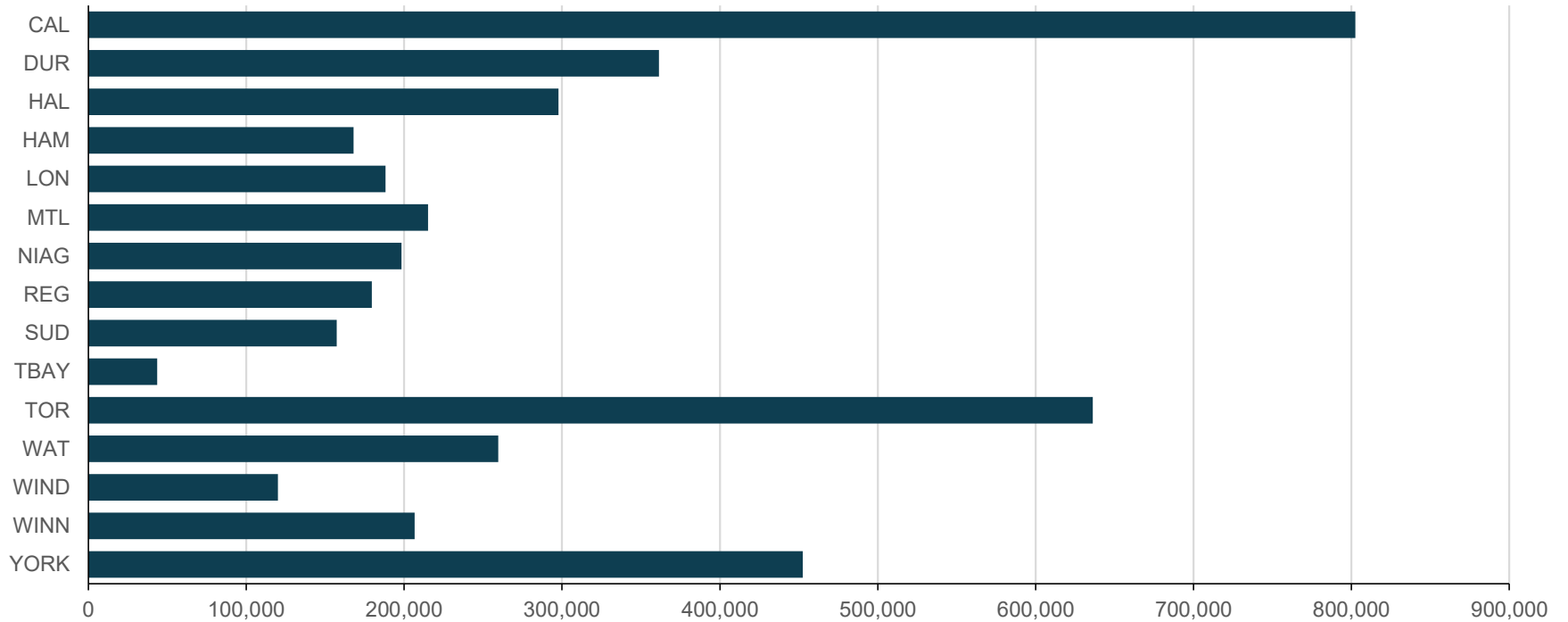
2019	15.09M	4.68M	1.15M	4.78M	3.47M	30.36M	2.40M	3.02M	3.26M	2.50M	28.89M	6.45M	3.44M	9.57M	6.25M
2020	15.09M	4.72M	1.16M	4.78M	3.47M	30.41M	2.43M	3.15M	3.26M	2.50M	30.53M	6.83M	3.74M	9.02M	6.29M

Source: FCLT805 (Statistic)

# Facilities

Figure 9.2 Gross Square Footage of Headquarter (HQ) Building

This graph includes 2020 results only.



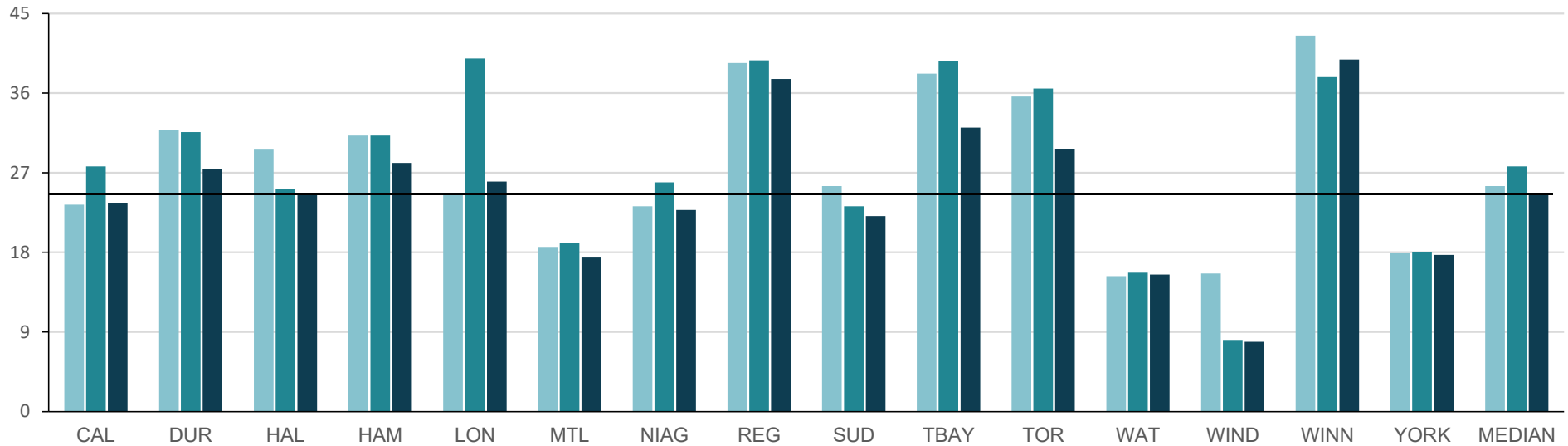
	CAL	DUR	HAL	HAM	LON	MTL	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK
2020	802,591	361,441	297,812	167,995	188,200	215,077	198,392	179,566	157,308	43,500	636,215	259,593	120,000	206,572	452,577

Source: FCLT820 (Statistic)

## Facilities

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

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



2018	23.4	31.8	29.6	31.2	24.5	18.6	23.2	39.4	25.5	38.2	35.6	15.3	15.6	42.5	17.9	25.5
2019	27.7	31.6	25.2	31.2	39.9	19.1	25.9	39.7	23.2	39.6	36.5	15.7	8.1	37.8	18.0	27.7
2020	23.6	27.4	24.5	28.1	26.0	17.4	22.8	37.6	22.1	32.1	29.7	15.5	7.9	39.8	17.7	24.5

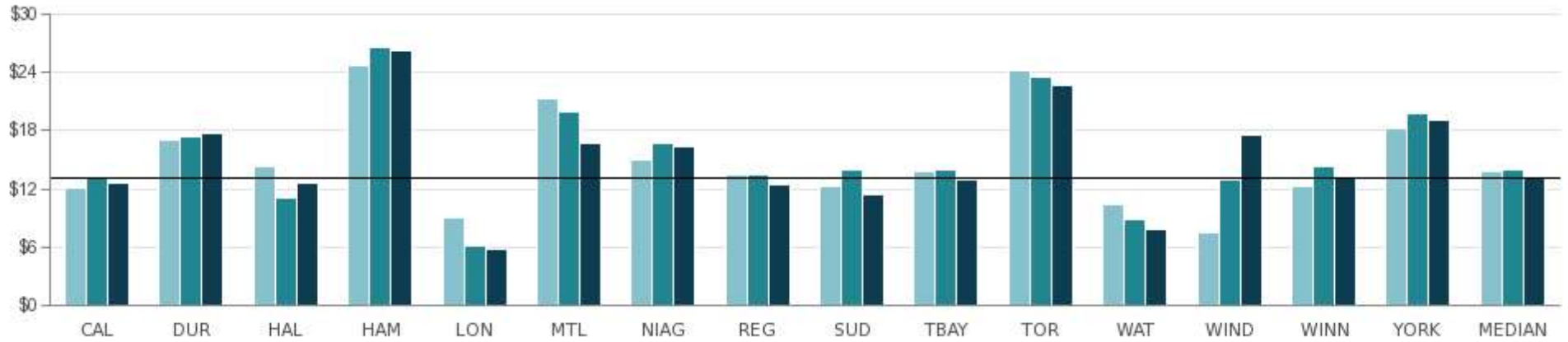
Source: FCLT340 (Efficiency)

Windsor: The change between 2018 and 2019 was due to moving into a new building in mid-2018 with more energy efficient equipment and systems.

## Facilities

**Figure 9.4 Total Direct Cost of Facility Operations for Headquarter Building (HQ) per Square Foot of HQ Building**

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



2018	\$12.06	\$17.06	\$14.36	\$24.75	\$8.99	\$21.26	\$14.97	\$13.50	\$12.25	\$13.80	\$24.19	\$10.45	\$7.54	\$12.27	\$18.30	\$13.80
2019	\$13.25	\$17.38	\$11.09	\$26.67	\$6.08	\$20.03	\$16.72	\$13.46	\$13.96	\$14.01	\$23.60	\$8.87	\$12.88	\$14.31	\$19.79	\$14.01
2020	\$12.58	\$17.75	\$12.62	\$26.29	\$5.77	\$16.69	\$16.34	\$12.49	\$11.34	\$12.95	\$22.65	\$7.73	\$17.57	\$13.18	\$19.14	\$13.18

Source: FCLT335T (Efficiency)

Halton: Beginning in 2019, the direct cost no longer includes Halton Regional Polices Services as they vacated the facility in 2018.

Hamilton: Extensive renovations to City Hall in 2010 resulted in a significant amortization expense. 2019 also included increases in security and utilities costs.

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.