

Mississauga. Strong. Ready.



2021 Budget

Presentation to Budget Committee
November 2020

Facilities & Property
Management

Contents

A background map of Mississauga, Ontario, showing a network of roads and transit routes. The map is overlaid with five purple rectangular boxes containing the table of contents. The roads shown include Gentry Rd, Derry Rd, Kennedy Rd, Hurontario St, Erindale, Burnhamthorpe Rd, Dundas St, Lakeshore Rd, and Lakeshore Rd W. A legend indicates that red lines represent routes that are 'Better than 5 min'.

1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

5 Summary

1 What we do

Optimize in-house expertise in

property management excellence

to sustain the City's infrastructure. We collaborate with our partners in

delivering front-line services to our

citizens while maintaining respect for the public tax dollar

Response to COVID-19

Increase in Security Services



Over \$1.7 million in utility consumption reduction



Virtual tender packages for capital projects implementation

3
new levels
of cleaning



- daily high-touchpoint cleaning
- deep cleaning
- COVID-19

Services & Levels

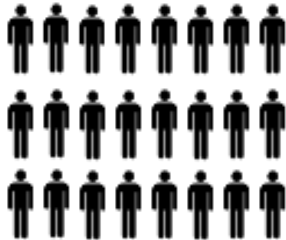
366 buildings

320 parks lighting and electrical

320 paved parking lots



Over \$2 billion replacement value



220
Employees

Over \$20 million utility budget



Accomplishments



Delivered capital projects totaling **\$45.6** million



Completed **134** land appraisals for a combined value of **\$672** million

Received **\$274,281** incentives for energy conservation projects



Security Services addressed **9,215** incidents





2 How we do it

Organization

Our workforce includes:

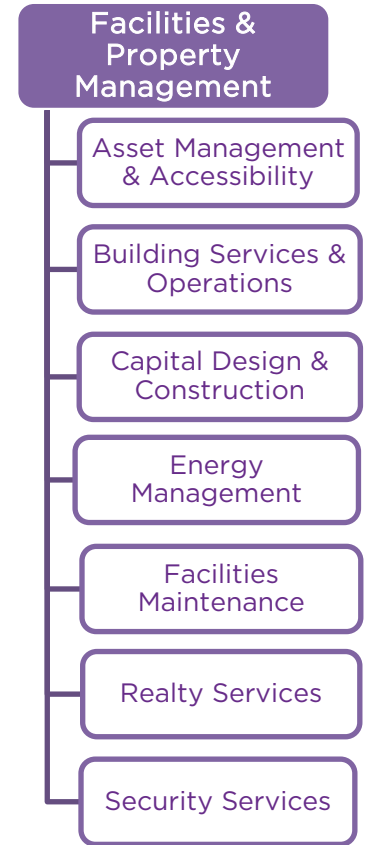
- Project Managers
- Energy Management Specialists
- Business Analysts
- Security Officers
- Realty Services Project Leaders
- Maintenance & Operation crews

Staff affiliations include:

- Ontario Association of Architects
- Professional Engineers Ontario

Workforce Trends

- 20% of our total permanent FTE complement is eligible for retirement within the next 4 years



Efficiency

Driving Efficiency

Manual rent collection process improvement (Lean Yellow Belt)



F&PM Service Request App



Elimination of hard copy capital project files

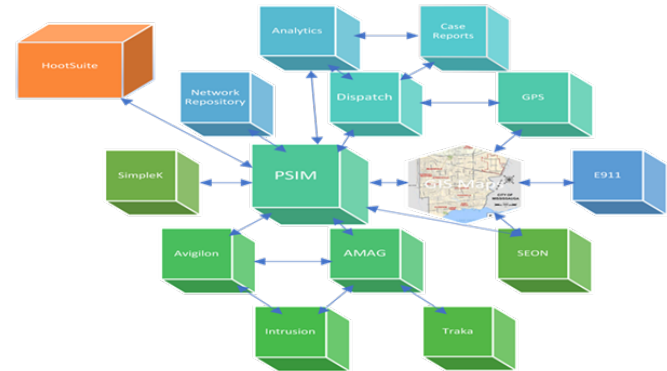


Cost Avoidances 2014 - up to Sept. 2020

\$1,640,863

Transforming with Technology

- Physical Security Integrated Management Systems (PSIM)



- Real Property Administration solution
- Fault Detection and Diagnostic System

How we're doing

Performance Measurement



Ratio of Capital Emergency Spends to Planned Lifecycle Spends

5.1%



Security Response Time

87%



Percentage of Employees Lean Belt Certified

97%

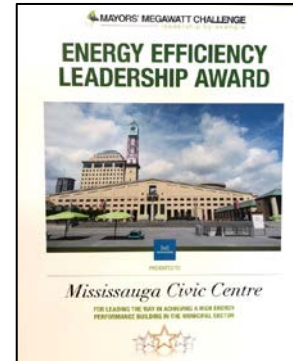


Number of Continuous Improvements

292

Awards and Recognition

High energy performance buildings



IN THE FUTURE?

3 What's driving plans

Citizens Guide Our Plans

...via their Council:

City Vision and Values

City Strategic Plan

5 Year Energy Conservation Plan
Living Green Master Plan

City Service Business Plans
Future Directions Reports and Infrastructure Studies
Security Services Future Directions Report

Policies, Legislation and Standards such as:
Green Building Standard, Construction Act, AODA, Corporate Asset
Management Policy, Procurement of Electricity and Natural Gas Policy

Advancing the Strategic Plan

move
developing a transit
oriented city



belong
ensuring youth, older
adults and new
immigrants thrive



connect
completing our
neighbourhoods



prosper
cultivating creative and
innovative businesses



green
living green



Corporate Green Building Standard



*City Centre Transit Terminal Renovation
(anticipated substantial completion in 2021)*



*City Hall Ground Floor
Modernization*



*Pathway Lighting
Replacement in Various
Parks*

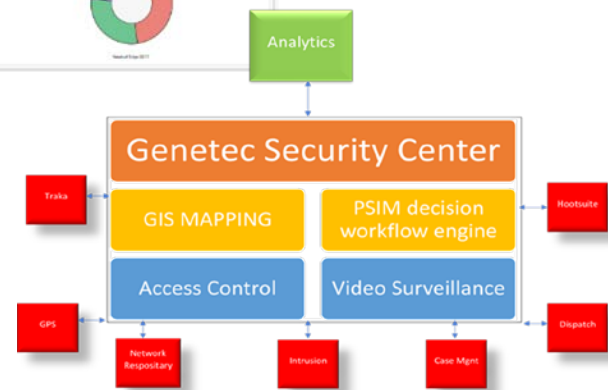
Service Area Goals



1. **Manage** the acquisition, disposition and leasing of properties
2. **Provide** professional project management services
3. **Maintain** our buildings and site infrastructure
4. **Support** environmental sustainability
5. **Ensure** the safe use of facilities, parks & transit systems
6. **Develop** integrated capital plans
7. **Develop** long term asset management strategy

Trends Affecting the Service

- Smart technology and analytics which bring facility management to the next level
- The need to combat Climate Change and create resiliency
- The need to modernize Security Services Systems with a future-ready stance while mitigating risks and closing out vulnerabilities
- Providing easier access to our services



Trends – City-wide Utilities Budget (Includes Streetlights)

Utility	2020 Budget	2021 Budget	\$Increase / \$(Decrease)	%
Hydro	\$15,444,400	\$16,406,619	\$962,219	6.2%
Gas	\$2,385,300	\$2,874,905	\$489,605	20.5%
Water	\$2,575,400	\$2,503,962	(\$71,438)	(2.8%)
Total	\$20,405,100	\$21,785,486	\$1,380,386	6.8%

Trends – City-wide Utilities Budget (Includes Streetlights)

Utility	Changes due to Consumption		Changes due to Rates		\$Increase / \$(Decrease) Totals	
Hydro	\$220,159	1.4%	\$742,060	4.8%	\$962,219	6.2%
Gas	\$171,971	7.2%	\$317,634	13.3%	\$489,605	20.5%
Water	(\$198,004)	(7.7%)	\$126,566	4.9%	(\$71,438)	(2.8%)
Total	\$194,126	1.0%	\$1,186,260	5.8%	\$1,380,386	6.8%

move
belong
connect
prosper
green

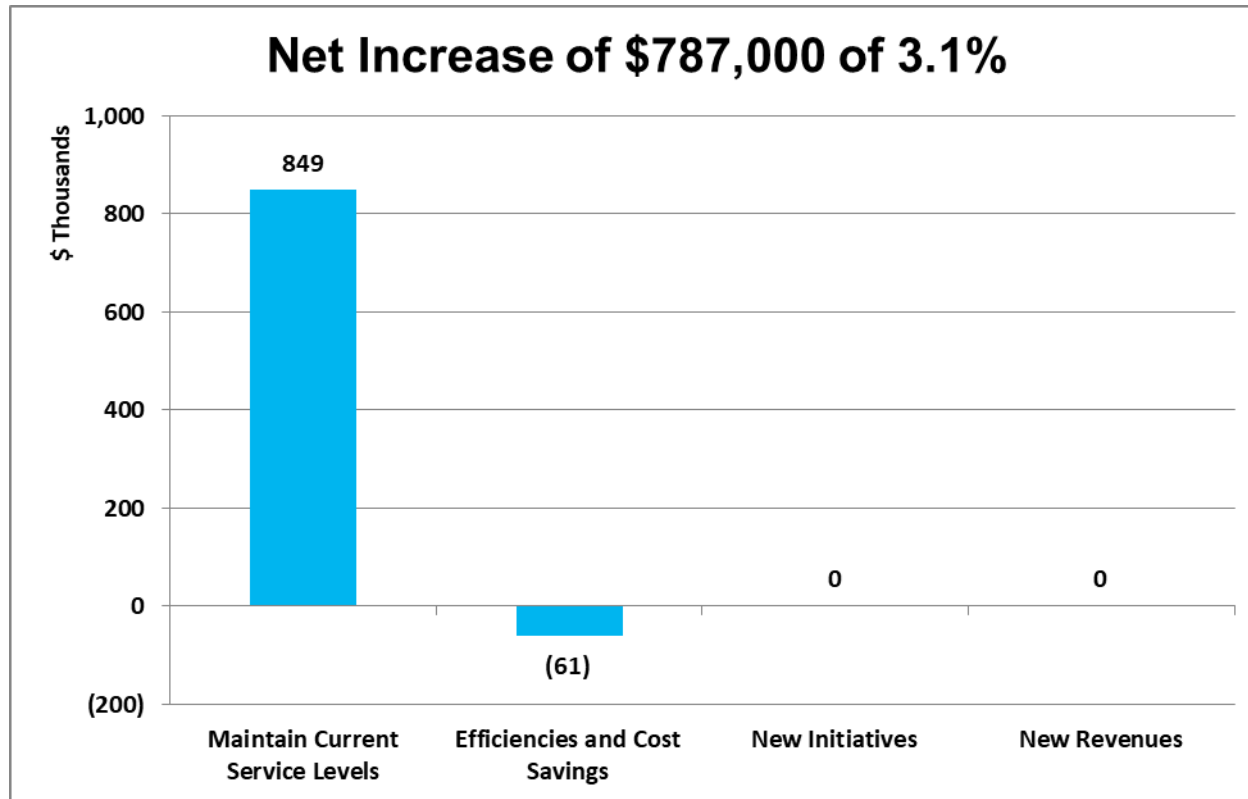
4 Proposed Plan & Budget

Highlights

- Maintain existing service levels, and:
 - Enhance safety and security of the public through progressive Security Systems that leverage modern technology
 - Advance the implementation of Climate Change Plan in corporate buildings
 - Support a growing demand on Realty Services with additional staff
 - Reshape the space utilization through modern strategies that create dynamic workplaces supporting business, people and culture



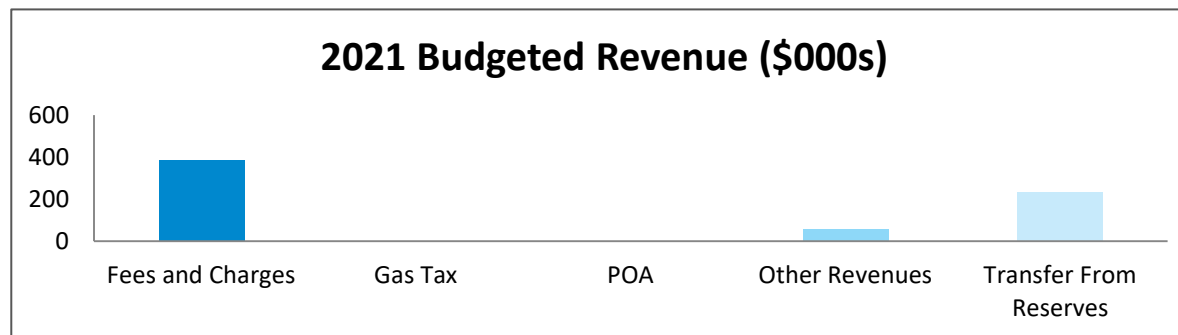
2021 Operating Changes



Proposed 2021-2024 Operating Budget

Description	2019 Actuals (\$000s)	2020 Approved Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Labour & Benefits	15,353	17,403	18,020	18,506	19,573	20,135
Operational Costs	10,000	10,159	10,375	10,041	10,220	10,217
Facility, IT and Support Costs	(1,615)	(1,802)	(1,802)	(1,802)	(1,802)	(1,802)
Transfer To Reserves & Reserve Funds	0	3	3	3	3	3
Total Gross Expenditures	23,738	25,762	26,596	26,748	27,994	28,553
Total Revenues	(907)	(449)	(439)	(439)	(439)	(1,129)
Transfer From Reserves & Reserve Funds	0	(175)	(232)	(232)	(232)	(232)
Total Net Expenditures	22,831	25,138	25,926	26,078	27,324	27,193

Note: Numbers may not balance due to rounding.



Proposed New Initiatives

Description	BR #	2021 FTE Impact	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2021 to 2024 FTE Impact	2021 to 2024 Capital (\$000s)
New Initiative								
Intelligent Building Analytics Program	5434	0.0	0	0	89	174	1.0	94
F&PM Enterprise System	6039	0.0	0	0	0	60	4.0	1,190
Climate Change Plan Implementation Corporate Buildings	8431	0.0	0	0	216	-400	2.0	4,328
Physical Security Integrated Management System (PSIM)	8433	0.0	0	0	180	180	4.0	5,906
Legal/Realty Services Staff Sourcing	8450	0.0	0	226	673	798	6.0	58
Total New Initiatives		0.0	0	226	1,158	810	17.0	11,576
Total		0.0	0	226	1,158	810	17.0	11,576

Note: Numbers may not balance due to rounding.

Capital

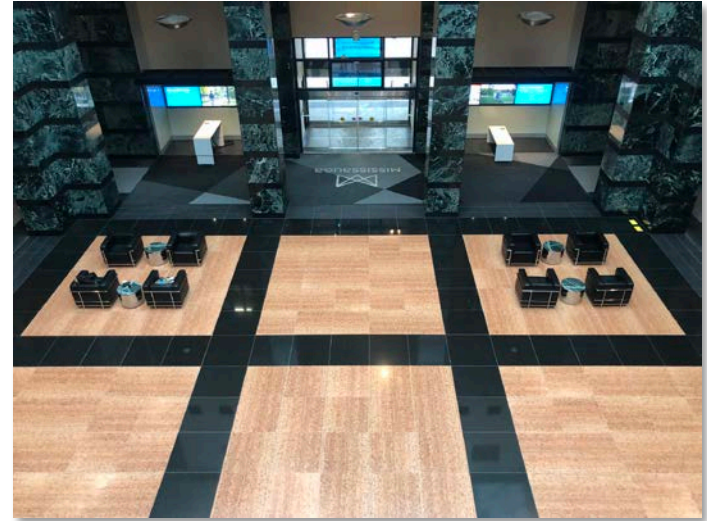
Completed Projects

72 projects completed in 2019. Highlights include:

BEFORE



AFTER



CITY HALL MODERNIZATION PROJECT

Completed Projects

72 projects completed in 2019. Highlights include:

BEFORE



AFTER



ROOFING RENEWALS - VARIOUS LOCATIONS

Capital

Completed Projects

72 projects completed in 2019. Highlights include:

BEFORE

AFTER



MALTON TRANSIT TERMINAL WASHBAY ADDITION

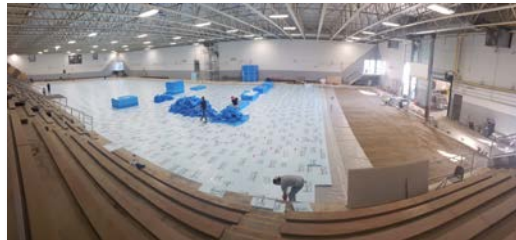
Progress on Existing Projects

297 existing projects. Highlights include:

- Churchill Meadows Community Centre (anticipated completion Winter 2020)
- Clarkson Community Centre Rink Slab Renewal (anticipated completion Winter 2020)
- Paramount Fine Foods Centre Arena Renewal (anticipated completion Winter 2021)



CHURCHILL MEADOWS
COMMUNITY CENTRE



CLARKSON COMMUNITY CENTRE
RINK SLAB RENEWAL



PARAMOUNT FINE FOODS
CENTRE ARENA RENEWAL

New Projects for 2021 and Beyond

- Burnhamthorpe Community Centre Redevelopment (anticipated completion Spring 2023)
- Central Library Redevelopment (anticipated completion Spring 2023)
- Carmen Corbasson Community Centre Redevelopment (anticipated completion Fall 2023)
- South Common Community Centre Redevelopment (2022-2025)



BURNHAMTHORPE
COMMUNITY CENTRE
REDEVELOPMENT



CENTRAL LIBRARY
REDEVELOPMENT



CARMEN CORBASSON
COMMUNITY CENTRE
REDEVELOPMENT



SOUTH COMMON
COMMUNITY CENTRE
REDEVELOPMENT

New Projects for 2021 and Beyond

The way we work is changing

2014

July 2017

Nov 2018

March 2020

April 2020

Our Journey

Office Space Strategy

Pilot Project

Phase 1 Begins

COVID-19 Pandemic RESPONSE

Staff engagement begins

Staff engagement continues

Sept 2020

Aug 2020

Phase 2 Begins

July 2020

Phase 1 Approved

COVID-19 Pandemic RECOVERY Recommendations

June 2020

May 2020

Working Remotely Policy

Oct 2020

2020-2021

Early Adopters

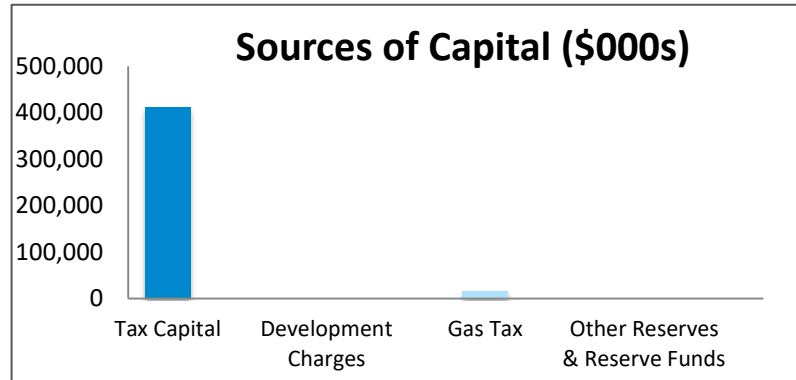
2022

2022 – Begin implementation (upon budget approval)

2021-2030 Capital Budget & Forecast

Program Expenditures	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	2021-2030 Total (\$000s)
Infrastructure and Performance Improvements	2,881	4,121	6,284	4,508	2,747	20,540
Lifecycle Renewal and Rehabilitation	23,432	26,784	33,260	55,940	268,927	408,343
Services and Operations	1,070	0	0	0	0	1,070
Total	27,383	30,905	39,544	60,448	271,674	429,954

Note: Numbers may not balance due to rounding. Numbers are gross.

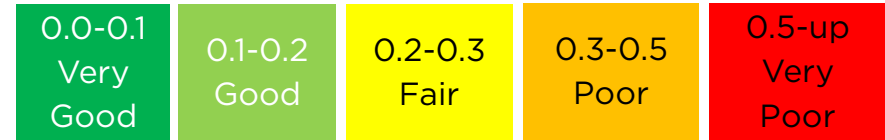
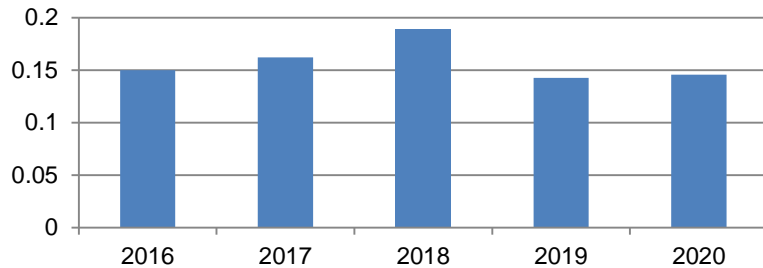


Asset Condition Information

$$\text{FCI} = \frac{\text{Total Cost of Deferred Capital Maintenance}}{\text{Current Replacement Value}}$$

Facility Condition Index

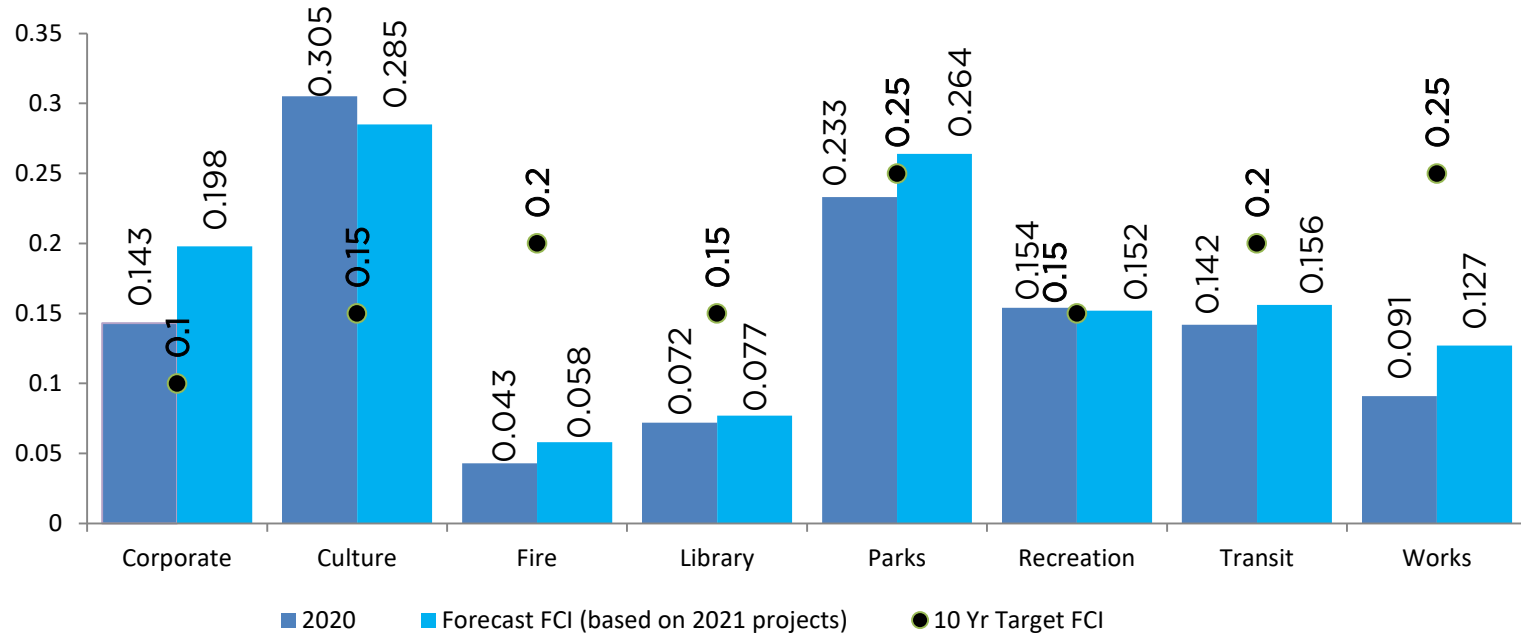
FCI Average
(based on capital budget)



2019 FCI average rating: **0.14**

Asset Condition Information

Impact of Proposed 2021 Funding Spending on Facilities Condition Index (FCI) Values Per Region



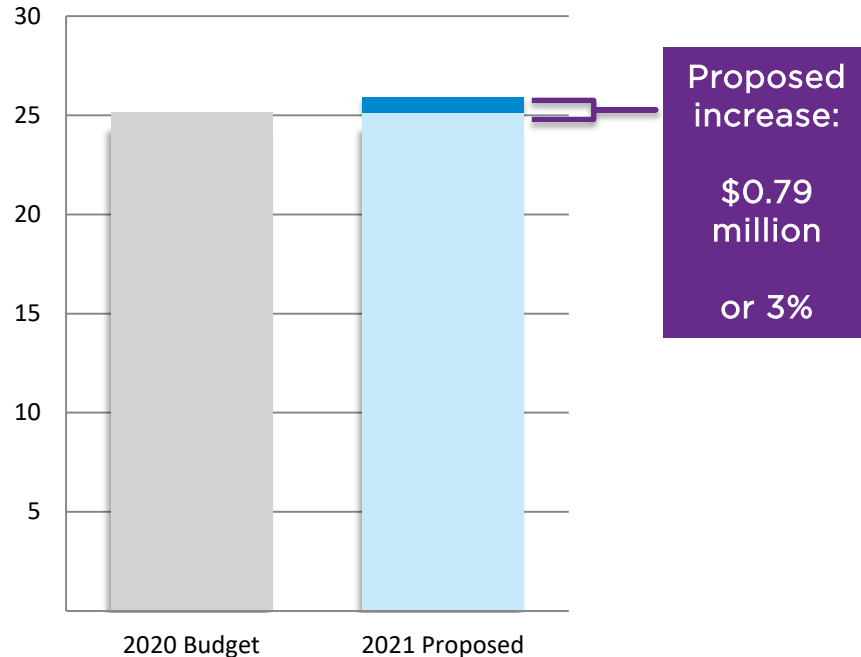


5 Summary

Net Operating Budget

Impact

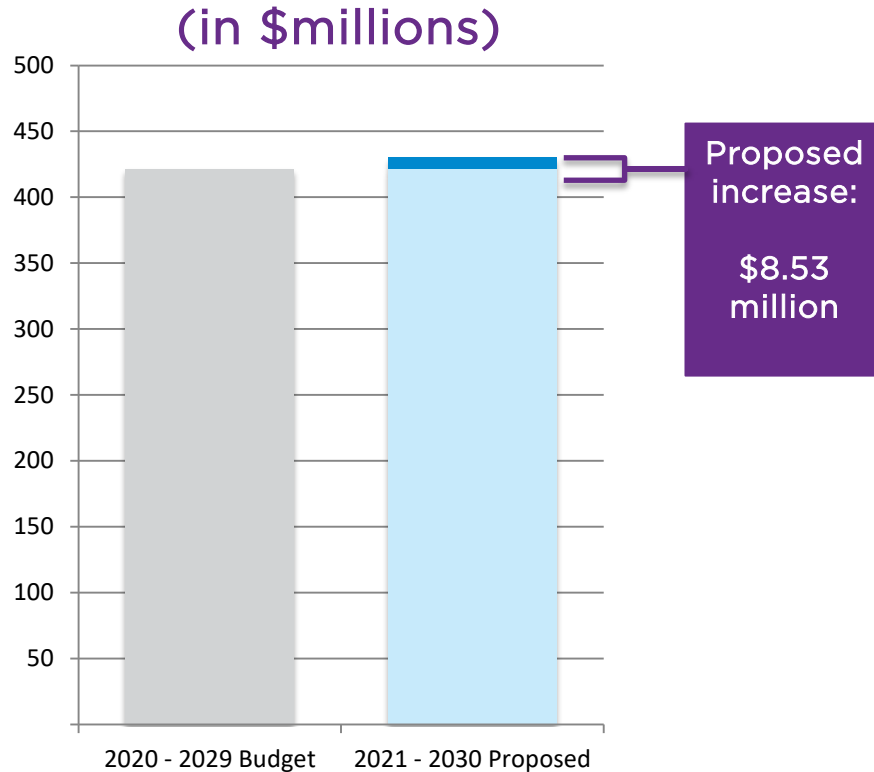
(in \$millions)



- Maintain current services and service levels
 - Increase in labor cost
 - Increase in utility cost
 - Enhance Security Services (Threat, Vulnerability and Risk Assessment) - training

10-Year Capital Plan

Impact



- Maintaining key assets and addressing our aging infrastructure needs
- Proposed \$8.53 million over the 2020-2029 10-year Approved Capital Program

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Thank you