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## City of Toronto 1998 budget information

### Program Detail: Facilities & Real Estate

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### Section A

#### Program Purpose

The **Facilities Management** function offers services including:

- Facilities Operations (day to day operations including preventative maintenance, janitorial services, security and mechanical services).
- Planning, Accommodation and Project Management.
- Strategic Asset Management (energy management, strategic asset planning and policies).
- Systems and Customer Support Services (meeting room bookings, council support, event support, business system support, corporate A.V.)

The **Real Estate Group** provides strategic real estate advice to the Corporation. The services provided include appraisals, acquisitions, disposals, property management, strategic projects and portfolio planning, real estate consulting services and general real estate information services. Certain operating departments have internal real estate services. The Real Estate budget does not include the real estate portion of the operating department budget nor the FTEs.

#### Full Time Equivalent (FTE) Summary

	1997 FTEs	1998 Approved FTEs
Program Administration and Other	28.0	10.5
Facilities	734.6	671.6
Real Estate	57.0	48.0
<b>Total</b>	<b>819.6</b>	<b>730.1</b>

**Fixed and Variable Cost****Facilities Management Group**

<b>Activity – Fixed Costs</b>	<b>Cost (\$000's)</b>
Mechanical Services	34,125.2
Utility Cost and Energy Management	11,157.4
Other: Taxes, Insurance, etc.	2,760.9
<b>Totals</b>	<b>48,043.5</b>

<b>Activity – Variable Costs</b>	<b>Cost (\$000's)</b>
Janitorial Services	19,292.4
Security	5,343.6
Accommodation, Planning & Project Management	4,183.5
Customer & Systems Support	4,404.6
Program Administration	2,622.0
<b>Totals</b>	<b>35,846.1</b>

<b>Activity – Fixed and Variable Costs</b>	<b>Cost (\$000's)</b>
<b>Totals of Both Activities</b>	<b>83,889.6*</b>

\* This cost represents the 1998 gross expenditure request for Program Administration and Facilities.

**Key Business Activities****Facilities Management Group**

<b>Key Business Activity</b>	<b>Cost (\$000's)</b>
Janitorial Services	19,292.4
Mechanical Services	34,125.2
Security	5,343.6
Accommodation, Planning & Project Management	4,183.5
Energy Management	11,157.4

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Customer & Systems Support	4,404.6
Other: Taxes, Fitness Centre, Insurance	2,760.9
Program Administration	2,622.0
Total	*83,889.6

\* This cost represents the 1998 gross expenditure request for Program Administration and Facilities.

**Real Estate Group**

Key Business Activity	Cost (\$000's)
Appraisal/Negotiation Services (includes appraisal, acquisition, disposal and real estate consulting services)	1,815.5
Technical Support Services (includes expropriation, information and support services)	806.9
Property Management (includes leasing and overall specialized property administration)	1,008.6
Strategic Project and Portfolio Planning	403.5
Totals	4,034.5
Lease Property Costs	2, 446.8
Total of Both Activities	6,481.3

**Building Classifications - Facilities Management Group \***

Class	Quantity
Civic Centres	7
Fire Stations**	57
Police Stations	35
Municipal Office Buildings	53
Welfare Offices	18
Child Care Centres	43
Community Centres**	28
Parks and Recreation Facilities**	519

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Yards & Yard Facilities, Pumping Stations, Warehouses	82
Libraries**	12
Miscellaneous	149
Total	1003

Total sq. ft.	12,535,838
Total applicable building costs (BOMA)	\$77,120.2
Applicable target reduction	\$ 8,934.6
Total Building Costs (\$000's)	\$68,185.6

\* This table reflects only the portion of the City's total asset portfolio currently managed by Facilities Management.

\*\* The maintenance budget for some of the buildings is not included in this budget but in the facilities component of other program areas (i.e. Parks & Recreation, Fire, Works and Libraries and Community Centres).

A review is currently underway to determine the total gross operating cost of each class of building noted on the previous page included in the 1998 Budget request.

## Section B

### Key Service Level Indicators

#### Facilities Management Group

Key Indicators	1997	1998
Cost/sq. ft. including janitorial, mechanical, security, customer support, energy management, other *	6.15	5.44

\* Key Indicator reflects cost of facilities currently managed centrally.

#### Real Estate Group

Key Indicators	1997	1998
Appraisals Parks Levy	144	155
Others	319	400
Leases Administered City as lessee	213	205
City as lessor	697	677
Expropriations Administered	222	122
Title Searches *	425	425

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Disposals	151	175
Acquisitions	120	121

\* Title Searches - Estimates exclude Metro, East York and Scarborough.

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