

Corporate Facilities 101

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What we do

Facilities Highlights

 <p>Provides corporate wide facility design & construction, project management, space planning & facility condition assessment, management of Facility Master Plans</p>	 <p>Manages the City's energy portfolio in a fiscally responsible & sustainable manner</p>	 <p>Responsible for strategic planning & implementation of corporate & community climate change mitigation action</p>	 <p>Responsible for: operation, maintenance, cleaning/disinfection of all corporate facilities</p>
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Where we work

70+ Facilities including:

Corporate Facilities



Emergency Service Facilities



Where we work

70+ Facilities including:

Environmental Facilities



Marina and Park Facilities



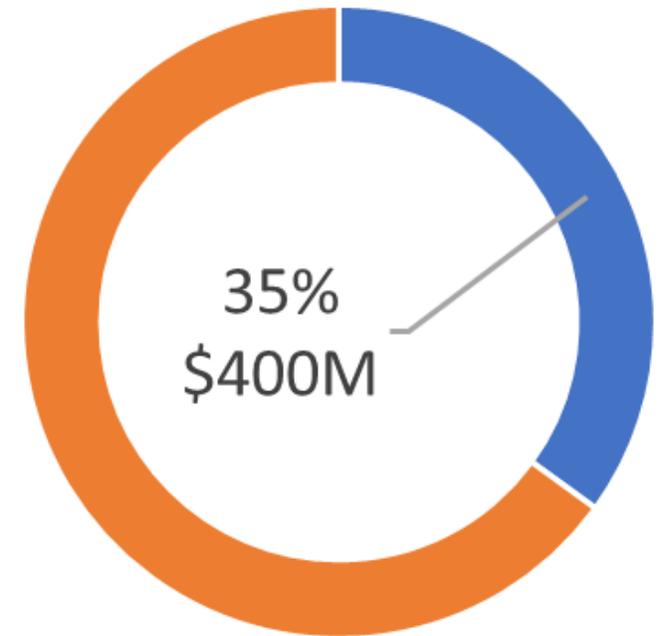
Facilities Planning & Development (FPD)

Mandate:

Comprised of a multi-disciplinary team with architectural, interior design, building technology, and project management designations.

The lines of business and services provided include:

- Facility planning; facility master planning, needs assessments, master accommodation planning, and facility capital planning
- Facility design and construction
- Project management services
- Interior design, space planning, interior renovations and alterations, and furniture management
- Facility asset condition assessment and planning
- Land acquisition

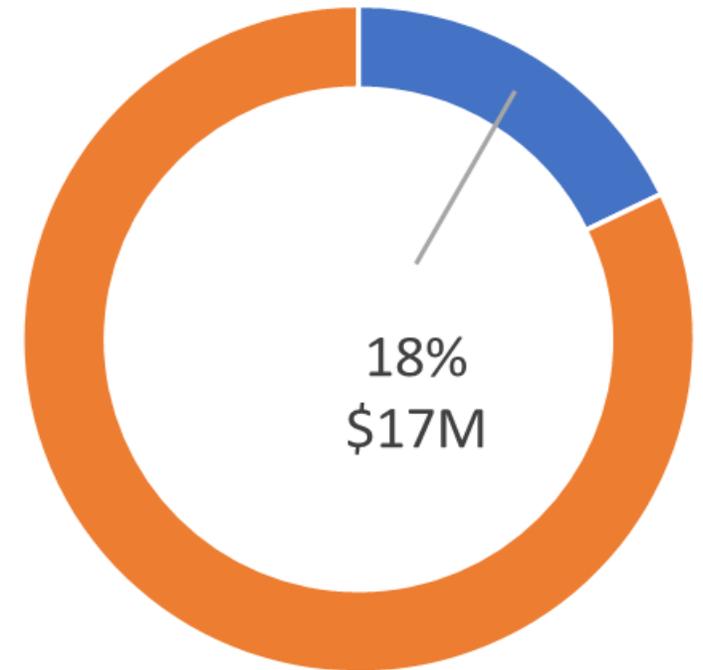


2023-2027 Requested & Forecasted Capital Budget

Facilities Planning & Development (FPD)

2023 Focus:

- Manage ~\$17M of capital projects
- Growing team, hire 2 additional Project Mangers
- Support over 90 active, approved capital projects
- Update Facility Condition Assessments (FCA's) program
- Acquire parcels of land
- Focus on capital renewal and prioritized large capital projects: Operations Centre Master Plan Implementation, Allandale and Downtown Transit Mobility Hubs, Wastewater Innovation Centre, Fire Station 6 & City Hall Redevelopment



2023 Capital Plan

Facilities Planning & Development (FPD)

Allandale and Downtown Transit Mobility Hubs (draft conceptualization drawing)



Facilities Planning & Development (FPD)

Wastewater Innovation Centre (draft conceptualization drawing)



Corporate Facility Services

Mandate:

- To operate and maintain facilities across the city and beyond that support core city services, including administrative, police, fire, library, cultural, operational, water and wastewater, plus the City of Barrie marina.
- Lines of business and services include:
 - Facility maintenance and operations
 - Facility security administration
 - Lease and property management
 - Facility emergency preparedness
 - Facility information and business systems

Corporate Facility Services

2023 Details and Focus:

- Facility operating budget ~\$13,000,000 in 2023
 - 29 full time technical and cleaning staff
 - 27 part time cleaning staff
 - 21 seasonal marina and park facility staff
- Continued consolidation of services, and further streamlining of operations to improve operational efficiency and uptime
- Utilizing branch expertise in building, electrical and mechanical systems, continue to provide ongoing support for the city's capital program to minimize the total life-cycle cost impact of new facilities and capital renewal projects

Energy Management

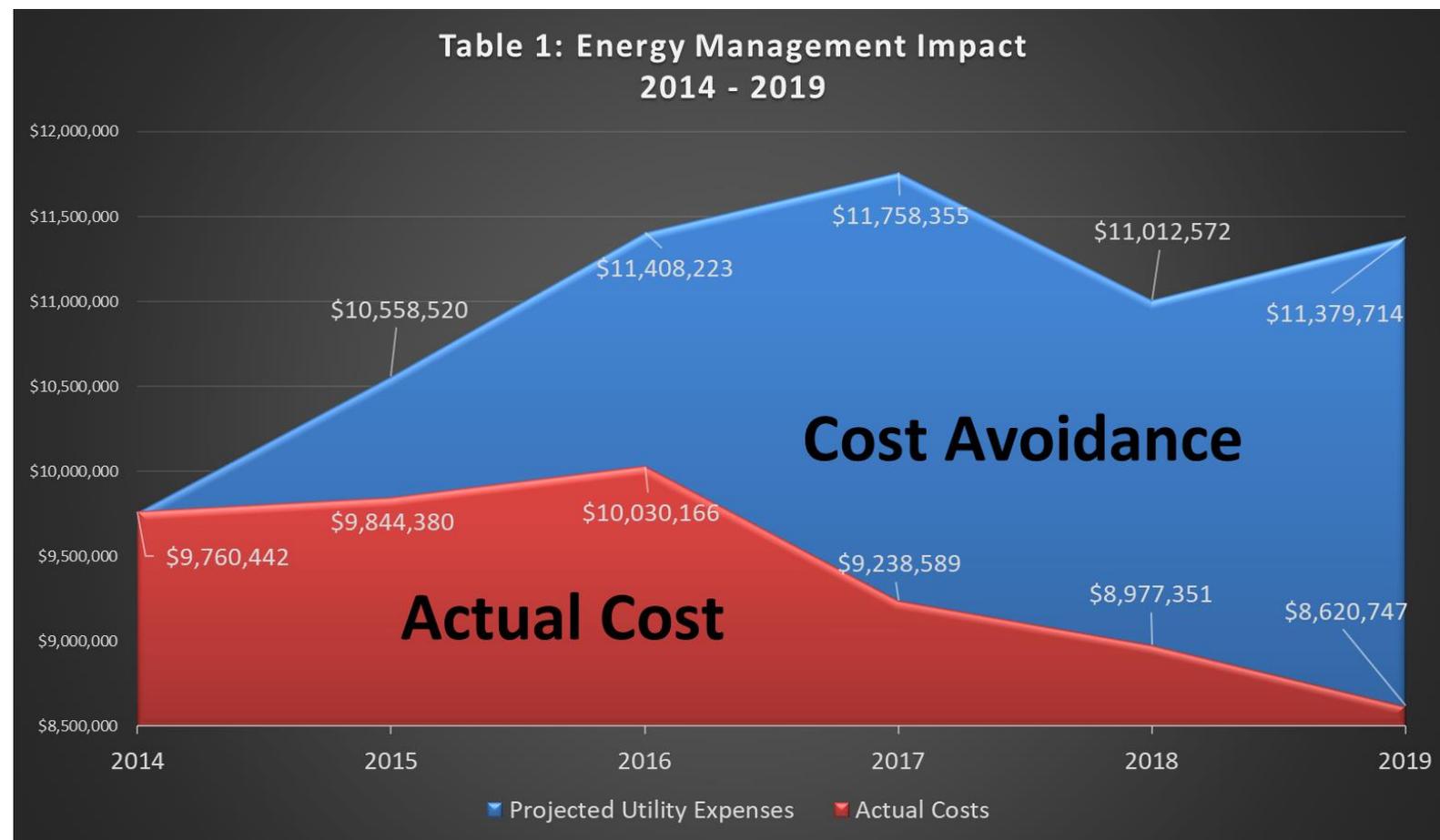
Mandate:

- Optimize operational utility use and costs
- Manage corporate utility budget (~\$9,000,000 in 2023)
- Manage corporate and community greenhouse gas (GHG) mitigation activities

Energy Management

Table 1: 2014 - 2021 Utilities Cost Summary

Year	Actual Cost	Difference from previous year (%)	Difference from previous year (\$)
2014	\$ 9,760,442		
2015	\$ 9,844,380	0.9%	\$ 83,938
2016	\$ 10,030,166	1.9%	\$ 185,786
2017	\$ 9,238,589	-7.9%	\$ (791,577)
2018	\$ 8,977,351	-2.8%	\$ (261,238)
2019	\$ 8,620,747	-4.0%	\$ (356,604)
2020	\$ 7,847,289	-9.0%	\$ (773,458)
2021	\$ 7,852,429	0.1%	\$ 5,140



Impacts:

- Generated ROI of 12% (2014 – 2019)
- Received over \$2,000,000 in incentive revenue (since 2014)
- Reduced total energy usage by 18% (since 2014)

Energy Management

2023 Focus:

- Develop corporate net zero carbon emissions strategy
- Initiate key community GHG emission reduction programs
- Deploy and plan for renewable energy infrastructure deployment
- Maintain and continuously improve energy management best practices

Questions

