





































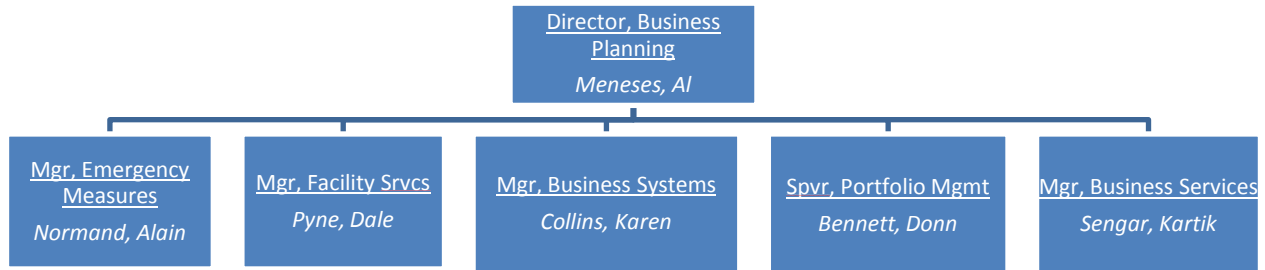
# Buildings and Property Management: Business Planning Overview

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- Expand on existing work related to recovery planning both internally and in response to potential major emergency scenarios
- Provide support to organizers of the Ontario 55+ games in August 2012 by developing safety plans for the events
- Continue work towards a better multicultural outreach with our emergency preparedness messages
- Develop and implement a methodology to evaluate the success of our ongoing emergency public education programs

# Buildings and Property Management: Business Planning Overview

## Organizational Structure



## Current Budget Financial Summary - Division

(\$000s)	VARIANCE				
	2011 BUDGET	2011 ACTUALS*	2012 BUDGET	2012 BUDGET VS 2011 BUDGET	% CHANGE
<b>BREAKDOWN BY CATEGORY</b>					
Labour Expenditures	\$3,235	\$2,915	\$3,258	\$23	0.7%
Other Expenditures	\$320	\$308	\$380	\$61	19.1%
<b>Total Expenditures</b>	<b>\$3,555</b>	<b>\$3,223</b>	<b>\$3,638</b>	<b>\$84</b>	<b>2.4%</b>
Gross Revenues	(\$19)	(\$6)	(\$3)	\$16	-84.2%
<b>Net Expenditures</b>	<b>\$3,536</b>	<b>\$3,217</b>	<b>\$3,635</b>	<b>\$100</b>	<b>2.8%</b>

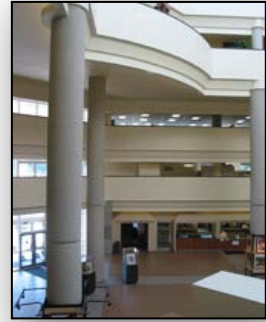
\*Forecast year- end actuals based on August 31<sup>st</sup>, 2011 actual results

Note: Figures in the table may not add due to rounding

# Buildings and Property Management: Property Management Overview

**Section:** *Property Management*

**Manager:** *Kenneth Esplen*



## What function(s) does the Property Management Section serve?

- The role of Property Management (PM) is to balance people, places and processes in order to provide a safe and productive work environment. Property Management can be defined as the "the practice of coordinating the physical workplace with the people and work of the organization: it integrates the principles of health and safety, asset preservation, and the behavioral and engineering sciences"

## Goals/Objectives

- Implement an annual review of all Fire Safety Plans
- Schedule annual fire drills for all buildings
- Develop a Security System Preventative Maintenance Program
- Continue the improvements in the development and quality of security services provided city-wide to staff and citizens
- Provide sound and experienced technical consultation and advice related to Building Operations, Life Safety and Security related projects
- Provide Property Management Services to Brampton Library Facilities

## Service Drivers

- **Responding to Growth Pressure**
- **Meeting Legislation Requirements** and or industry standards
- **Preserving the Value of Existing City Assets**
- Being an active partner in the development and standardization of the **Corporate "Greening" Principles**
- Providing **Exceptional Customer Service** to customers, clients and citizens

# Buildings and Property Management: Property Management Overview

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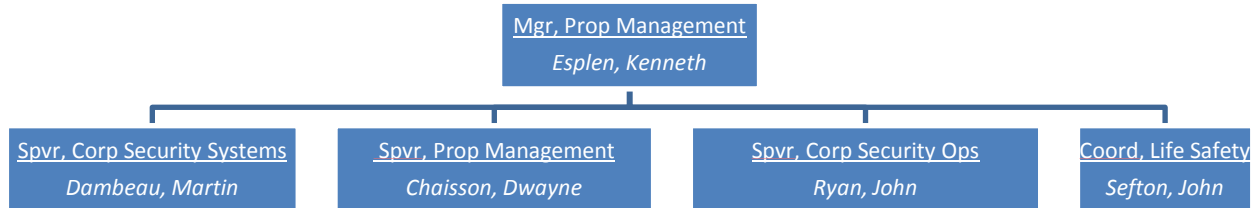
- **Ensuring Baseline Standards** are set and identifying gaps between current state and established standards
- **Provide Exceptional Data Management Handling and Storage Practices** for efficient and accurate retrieval of Closed Circuit surveillance (CCTV) data

## 2012 Service Initiatives

- Provide operations, maintenance and programming of the Alderlea facility
- Continue to develop corporate standards for building related components and Standard Operating Procedures (SOP's) for building practices
- Deliver preventative maintenance and lifecycle enhancements for all security system equipment installed prior to 2006
- Continue to develop network and benchmarking relationships with Ontario municipal security service partners and external agencies
- Merge Brampton Library Courier duties with Corporate Courier functions
- Commence Property Management operation for Bram East Library facility

# Buildings and Property Management: Property Management Overview

## Organizational Structure



## Current Budget Financial Summary - Division

(\$000s)	VARIANCE				
	2011 BUDGET	2011 ACTUALS*	2012 BUDGET	2012 BUDGET VS 2011 BUDGET	% CHANGE
<b><u>BREAKDOWN BY CATEGORY</u></b>					
Labour Expenditures	\$3,175	\$3,173	\$3,208	\$33	1.1%
Other Expenditures	\$9,669	\$9,145	\$10,036	\$367	3.8%
<b>Total Expenditures</b>	<b>\$12,844</b>	<b>\$12,319</b>	<b>\$13,244</b>	<b>\$401</b>	<b>3.1%</b>
Gross Revenues	(\$1,753)	(\$1,800)	(\$1,776)	(\$22)	1.3%
<b>Net Expenditures</b>	<b>\$11,091</b>	<b>\$10,519</b>	<b>\$11,469</b>	<b>\$378</b>	<b>3.4%</b>

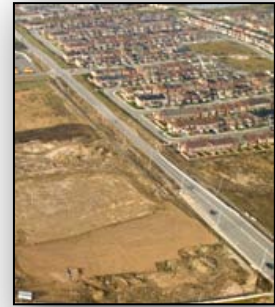
\*Forecast year- end actuals based on August 31<sup>st</sup>, 2011 actual results

Note: Figures in the table may not add due to rounding

# Buildings and Property Management: Realty Services Overview

**Section:** *Realty Services*

**Manager:** *Ann Pritchard*



## What function(s) does the Realty Services Section serve?

- Realty Services provides innovative, effective and fiscally-responsible real estate solutions to Departments and City Council.
- Realty Services offers a board spectrum of real estate services including acquisition and disposal of land and buildings, leasing - both as tenant and landlord, limited interest transactions (such as easements, licences and permissions to enter), property valuations, municipal real estate inventory management, and provision of real estate information

## Goals/Objectives

- Satisfy the real property requirements of our City

## Service Drivers

- **Responding to Growth Pressures** – acquisition of property rights required in connection with department infrastructure projects, and provision of development-related services such as cash-in-lieu of parkland calculations and encroachments/easements required as a condition of development plan approval
- **Generating Revenue** – disposal of surplus properties
- **Meeting Legislative Requirements** – conducting business in accordance with Municipal Act, Commercial Tenancy Act, Planning Act, Expropriation Act

# Buildings and Property Management: Realty Services Overview

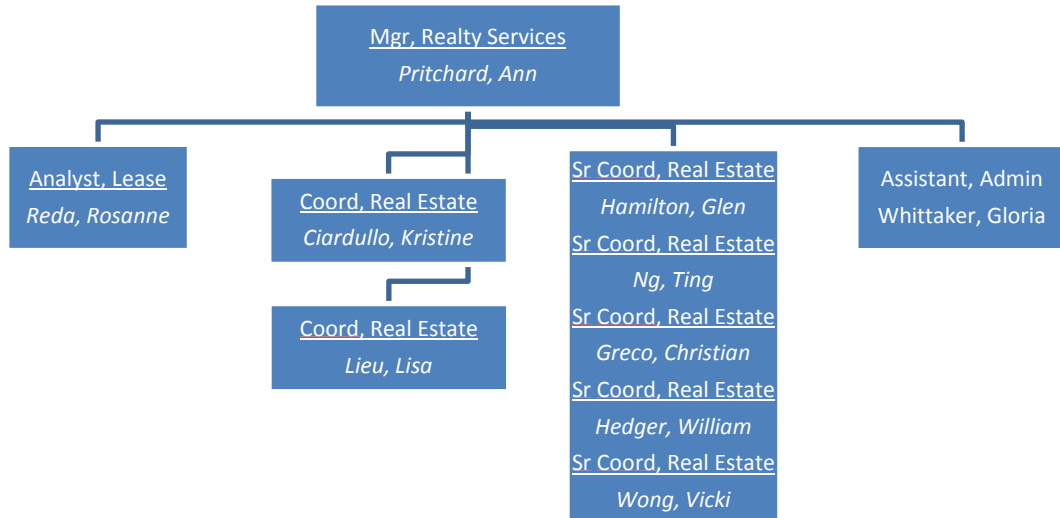
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## 2012 Service Initiatives

- Successfully negotiate the acquisition of numerous property rights in accordance with the 10 Year Capital Road Construction Forecast and transit projects
- Revise policies, procedures and organizational structure to create greater real estate process efficiencies
- Identify and dispose of surplus properties to generate revenue
- Advance acquisition projects for satellite works yards, trail systems, fire stations, park extension and other non-road projects
- Complete key occupancy agreements in light of the City's needs

# Buildings and Property Management: Realty Services Overview

## Organizational Structure



## Current Budget Financial Summary - Division

(\$000s)	VARIANCE				
	2011 BUDGET	2011 ACTUALS*	2012 BUDGET	2012 BUDGET VS 2011 BUDGET	% CHANGE
<b><i>BREAKDOWN BY CATEGORY</i></b>					
Labour Expenditures	\$625	\$622	\$684	\$59	9.4%
Other Expenditures	\$36	\$31	\$43	\$6	17.1%
<b>Total Expenditures</b>	<b>\$661</b>	<b>\$653</b>	<b>\$726</b>	<b>\$65</b>	<b>9.8%</b>
Gross Revenues	\$0	\$0	(\$6)	(\$6)	0.0%
<b>Net Expenditures</b>	<b>\$661</b>	<b>\$653</b>	<b>\$720</b>	<b>\$59</b>	<b>8.8%</b>

\*Forecast year- end actuals based on August 31<sup>st</sup>, 2011 actual results

Note: Figures in the table may not add due to rounding

# Current Budget Highlights

# Buildings and Property Management: Current Budget Highlights

## Staff Additions Summary

Position	Quantity	Description/Justification/Implication for Service Levels	2012 Budget vs. 2011 Budget (\$000)
Courier (F/T)	1	<p>Collects and distributes City mail; operates City vehicle to perform courier function. Sorts and distributes all incoming and outgoing interoffice and external mail, including newspapers. Ensures that City vehicle is well maintained; fills in daily check sheets.</p> <p>Delivers City Council Agendas as required. Records all registered mail. Provides Courier service / delivers mail and printed materials to departments at City Hall and various other locations as scheduled by Supervisor. Receives courier packages and ensures that each manifest is filled out correctly. Responds to requests from City staff regarding mailing procedures.</p> <p>Property Management will be transitioning the Library Courier duties and adding them to the current courier duties provided by Property Management. Conversion of existing part-time positions into full time (\$24K) plus transfer of funds from current library position (\$30K) will fund this position.</p>	30

# Capital Budget and Forecast











# Buildings and Property Management: 2012 Capital Budget - Project Detail Summaries

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## Property Management Accessibility Program

**Program / Project: Accessibility Program (#1530)**

**2012 Budget (\$000s): \$100**

### PROGRAM / PROJECT DESCRIPTION

Referencing legislated & City of Brampton standards, this program works in coordination with Indoor & Outdoor Asset replacement programs to improve the accessibility of all City buildings and properties for our citizens and users. Full accessibility audits have been performed by a contracted consultant specializing in Accessibility projects, in all City facilities over a multi-year program. From these audits, a prioritized list of recommended work will be generated, reviewed and packaged in the most efficient and logical manner to be tendered for completion in coordination with the facility programs. Essential areas of initial focus include: Ingress and egress from all properties, washroom & changeroom facilities, elevator access & controls, and signage.

### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R \$100

CASH FLOW (\$000s)	2012	2013	Beyond
	\$ 100		

OPERATING IMPACT - INCREMENTAL (\$000s)	2012	2013	Beyond
Expenses	\$ 0	\$ 0	\$ 0
Revenues			\$ 0
<b>Net (Marginal)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net (Cumulative)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b># Of Employees</b>			<b>0</b>

PROJECT	TITLE	WARD(S) / LOCATION	AMOUNT
121530-001	Corporate ODA Programs	City Wide Various	\$100

# Buildings and Property Management: 2012 Capital Budget - Project Detail Summaries

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## Property Management Corporate Property

Program / Project: Corporate Indoor Asset Replacement (#1500)

2012 Budget (\$000s): \$1,256

### PROGRAM / PROJECT DESCRIPTION

Through various building condition audit and inspection reports, and our various Preventive Maintenance service agreements, we are provided with annual forecasting of the life expectancies and budget costs for extending, replacing or improving our building infrastructure systems. This will include, but is not limited to, the following fixed building system categories: Structural, Environmental, Heating Ventilation and Air Conditioning (HVAC), Water Filtration, Elevators, Electrical and Plumbing, Doors/ Frames and Hardware, Housekeeping Equipment, Building Finishes, Exterior Grounds and Accessibility Improvements. In the course of these replacements, every effort will be made to improve the level of service provided by the affected systems, i.e. high efficiency motors/ heating units, updated controls. In addition, property staff have identified areas that will affect both staff and user comfort and issues that if not addressed could negatively impact safety/ health/ programs/or our image.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R \$1,256

CASH FLOW (\$000s)	2012	2013	Beyond
	\$ 1,256		

OPERATING IMPACT - INCREMENTAL (\$000s)	2012	2013	Beyond
Expenses	\$ 0	\$ 23	\$ 0
Revenues			\$ 0
Net (Marginal)	\$ 0	\$ 23	\$ 0
Net (Cumulative)	\$ 0	\$ 23	\$ 23
# Of Employees			0

PROJECT	TITLE	WARD(S) / LOCATION	AMOUNT
121500-001	Corporate Indoor Asset Replacement	City Wide various	\$0
121500-002	Corporate Indoor Asset Replacement	City Wide various	\$340
121500-004	Corporate Indoor Asset Replacement	City Wide various	\$236
121500-008	Corporate Indoor Asset Replacement	City Wide various	\$680

# Buildings and Property Management: 2012 Capital Budget - Project Detail Summaries

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## Property Management Corporate Property

**Program / Project: Minor Capital – Indoor Assets (#1599)**

**2012 Budget (\$000s): \$307**

### PROGRAM / PROJECT DESCRIPTION

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

### PROPOSED FUNDING SOURCES (\$000s)

Contribution from Operating Budget \$307

CASH FLOW (\$000s)	2012	2013	Beyond
	\$ 307		

OPERATING IMPACT - INCREMENTAL (\$000s)	2012	2013	Beyond
Expenses	\$ 0	\$ 0	\$ 0
Revenues			\$ 0
<b>Net (Marginal)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net (Cumulative)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b># Of Employees</b>			<b>0</b>

PROJECT	TITLE	WARD(S) / LOCATION	AMOUNT
121599-001	Minor Capital - Indoor Assets	City Wide Various	\$307

# Buildings and Property Management: 2012 Capital Budget - Project Detail Summaries

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## Property Management Corporate Security

Program / Project: Corporate Security Systems (#1850)

2012 Budget (\$000s): \$75

### PROGRAM / PROJECT DESCRIPTION

In order to ensure security systems in all municipal facilities become integrated and standardized, system upgrades are required. All projects in this category are geared to ensuring the best and most cost effective way of introducing security technology at the City for the well-being of our employees and visitors.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R \$75

CASH FLOW (\$000s)	2012	2013	Beyond
	\$ 75		

OPERATING IMPACT - INCREMENTAL (\$000s)	2012	2013	Beyond
Expenses	\$ 0	\$ 0	\$ 0
Revenues			\$ 0
Net (Marginal)	\$ 0	\$ 0	\$ 0
Net (Cumulative)	\$ 0	\$ 0	\$ 0
# Of Employees			0

PROJECT	TITLE	WARD(S) / LOCATION	AMOUNT
121850-001	Corporate Security	City Wide various	\$75

# Buildings and Property Management: 2012 Capital Budget - Project Detail Summaries

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## Property Management Corporate Security

**Program / Project: Minor Capital – Corporate Security (#1899)**

**2012 Budget (\$000s): \$30**

### PROGRAM / PROJECT DESCRIPTION

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

### PROPOSED FUNDING SOURCES (\$000s)

Contribution from Operating Budget \$30

CASH FLOW (\$000s)	2012	2013	Beyond
	\$ 30		

OPERATING IMPACT - INCREMENTAL (\$000s)	2012	2013	Beyond
Expenses	\$ 0	\$ 0	\$ 0
Revenues			\$ 0
<b>Net (Marginal)</b>	\$ 0	\$ 0	\$ 0
<b>Net (Cumulative)</b>	\$ 0	\$ 0	\$ 0
<b># Of Employees</b>			0

PROJECT	TITLE	WARD(S) / LOCATION	AMOUNT
121899-001	Minor Capital - Corporate Security	City Wide Various	\$30