**Facilities Management, Real Estate Services and Environment and Energy Divisions**

# Mission Statement

To work collaboratively and responsively with our clients to advance the city- wide priorities by protecting and maximizing the City’s property assets in an innovative and fiscally sustainable manner.

# Program Map

Facilities Management, Real

Estate, and Environement & Energy Division

Facilities management

Real Estate Services

Environment & Energy

Division

Business

Performance Management

Manage &

Develop Real Estate Portfolio

Research &

Policy Development

Custodial Care

Appraise

property

Renewable

Energy

Corporate

Security

Acquire Property

Environment &

Energy Outreach

Facilities

Maintenance

Dispose Property

Energy

Management & Programs

Manage Leases

**2014 Service Overview**

Facilities Management, Real Estate Services and Environment and Energy Divisions serve a wide range of clients including City programs, City agencies, residential and commercial tenants, Toronto building owners, Provincial and Federal agencies, visitors and residents.

Facilities Management

Facilities Management provides custodial, security, building maintenance, and construction services to City Divisions and agencies in accordance with service level agreements. It ensures facilities are safe, accessible and available to deliver programs and services by employing facility maintenance standards, life cycle planning and building condition assessments.

Facilities Management maintains facilities in accordance with prescribed use to a core service standard negotiated with the requirements of the occupant to comply with federal, provincial, and municipal legislation and client service level agreements as well as continuing to reduce energy demand and greenhouse gases, generate clean energy and maintain waste diversion targets.

Real Estate Services

Real Estate Services provides real property acquisition, appraisal and disposal services for the City and agencies and negotiate and manage leases of City properties with third party tenants. It facilitates property valuations, acquisitions, and disposals to ensure City programs can operate services in facilities that meet their needs for space, layout and geographical location, emphasizing value for money.

Real Estate Management maximizes lease revenue from City owned properties by negotiating optimal leasing arrangements. They also identify target properties for acquisition or disposal to ensure the City’s building portfolio is optimal and focused on meeting the needs of City programs.

Environment and Energy Division

Environment and Energy Division leads the development and implementation of innovative environmental and energy policies and programs, to inspire citizens, businesses, organizations and other stakeholders to work with City staff to make Toronto North America's most environmentally sustainable city. It provides corporate leadership, coordination and accountability for environment and energy sustainability outcomes.

# 2014 Operating Budget

|  |  |
| --- | --- |
| **Service** | **2014 Approved Budget ($000`s)** |
| **Gross** | **Net** |
| Facilities Management | 118,744.5 | 69,517.6 |
| Real Estate Services | 27,522.2 | (25,149.2) |
| Environment & Energy | 42,574.9 | 21,784.6 |
|  |  |  |
| **Total** | **188,841.5** | **66,153.0** |

**2014 Capital Budget**

The Facilities Management, Real Estate Services and Environment and Energy Divisions 2014 Capital Budget of $291.443 million will:

* Address Health & Safety and Legislated capital repairs such as barrier free access, environmental remediation, global security program and emergency issues ($10.194 million);
* Implement State of Good Repair maintenance and rehabilitation projects to reduce outstanding backlog ($45.545 million);
* Continue Service Improvement projects, including delivery of major capital projects such as Union Station Revitalization, Nathan Phillips Square Revitalization and the St. Lawrence Market North redevelopment project ($235.704 million); and
* The Sustainable Energy Plan capital program will invest $22.340 million in the City's energy infrastructure and local energy initiatives to reduce energy requirements from City operations, meet energy reduction targets set by City Council, reduce the Green House Gas footprint and ensure the future energy security of the City.

# Key Contacts

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