



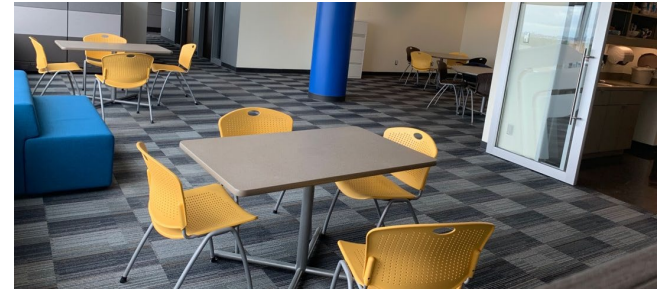
Real Property Asset Management

Quality, value-add real services supporting effective program and service delivery



Core Service

- Optimize asset value for taxpayers with environmentally responsible solutions
- Improve employee and visitor experience
- Delivery quality, timely, and client-focused departmental services
- Deepen and maintain client relationships with proactive partnerships with Region's Programs to support integration of services



Interesting facts about this service

\$3.5B

**Construction
replacement
value for
capital plan**

\$385M

**Construction
projects over
next 3 years**

5,000 m²

**MVP Clinic
space planned,
set-up and
managed**


468

**Internal events
reported to
Workplace
Emergency
Protocols &
Procedures**

Achievements



In support of COVID MVP, rolled out vendor services in record time; all completed while maintaining service levels for ongoing operational needs



Lead work that resulted in a successful rollout of the IBM Maximo CMMS that will now be expanded into other program areas



Facility Acquisitions acquired 6 significant properties in 2021/2022

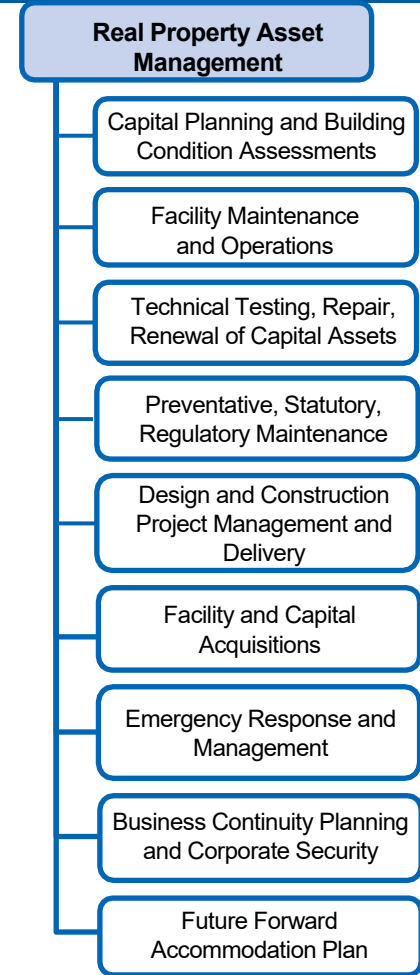


New Corporate Security contract provides static and mobile guards to oversee all portfolios

Service delivery model

How do we do it

- Building Condition Assessment and Capital Planning
- Facility Maintenance and Operations
- Future Forward Accommodation Plan
- Design & Construction Project Management
- Regional Emergency Management & Corporate Security



Service levels and trends

1.2M m²

**of Regional
Buildings
assessed for
Capital Plan**

8,202

**Demand work
orders received
in 2019**

4,841

**Demand work
orders received
in 2020;
reduction due
to reduced staff**

1,155

**Banker boxes
of Real Estate
records
digitized to
reduce building
footprint**

Business plan outlook

Planning for the future

- Efforts underway to update and modernize workspaces for Corporate Offices incorporating COVID recovery work and flexible workplace practices
- Asset Management Strategy developed in alignment with Enterprise Asset Management goals and objectives with coordinated tactical implementation plans
- New Net Zero Carbon construction projects in development
- Paperless work order system through Maximo CMMS
- Static and mobile guards for various properties under new Security contract

Performance measures and results

Aligning processes with industry best practices and continuous process improvement resulting in reduced rework

Monitoring Work Order volume and response time

Tracking capital cash flows and project schedules

Preparing the Facilities State of Good Repair annual report card from

Proposed operating budget

2022 Net Base Budget (In \$Millions)	\$7.2
Cost to maintain 2022 service level	
<ul style="list-style-type: none"> Inflation: Labour costs/Goods and services Updated allocation to Tax and Utility services and Peel Living New security contract including mobile services for administrative buildings Operationalization of COVID mitigation measure Net reduction in miscellaneous external recoveries (\$10K) 	<ul style="list-style-type: none"> \$0.4 (0.9) 0.4 0.1 <0.1
Sub-total: Cost to maintain 2022 service level	(\$0.1)
2023 Service demand	
<ul style="list-style-type: none"> Incremental costs and revenue related to licencing 700-1,000 parking spaces at 7120 Hurontario Street 	\$0.1
2023 Proposed Net Budget Change from 2022	\$0.1
Proposed Total 2023 Net Budget	\$7.2

Note: Numbers may not add up due to rounding

Cost containment

Finding efficiencies

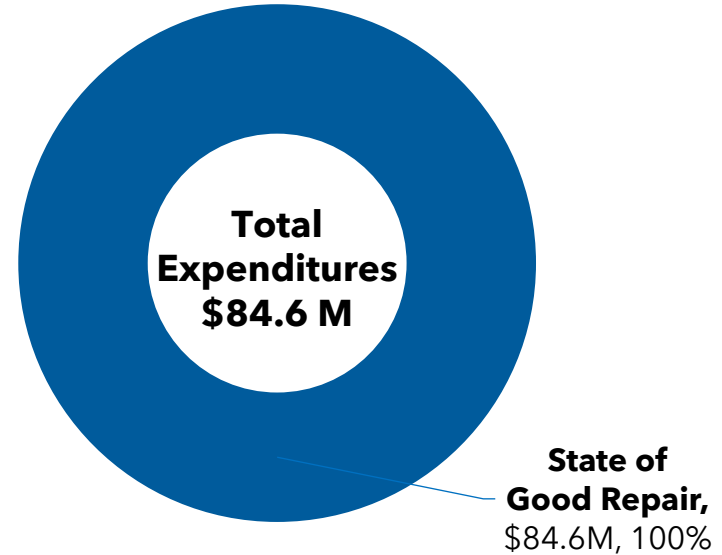
Efficiencies in the 2023 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
Shared facility warehousing to avoid leasing new	\$0.00	\$0.25
TOTAL	\$0.00	\$0.25

- The existing Region-owned space located at Orenda will be used as a shared facility warehouse; eliminating the need to lease new space for storage needs

2023 10-Year Capital Plan \$84.6 million

Key Highlights

- \$76.4M for major maintenance requirements at 10 Peel and 7120 Hurontario
- \$4.2M for purchase of Corporate Furniture
- \$4.0M for Facility Accommodation Program costs for relocating staff, recovering vacant office space, reconfiguration and planning for future space requirements

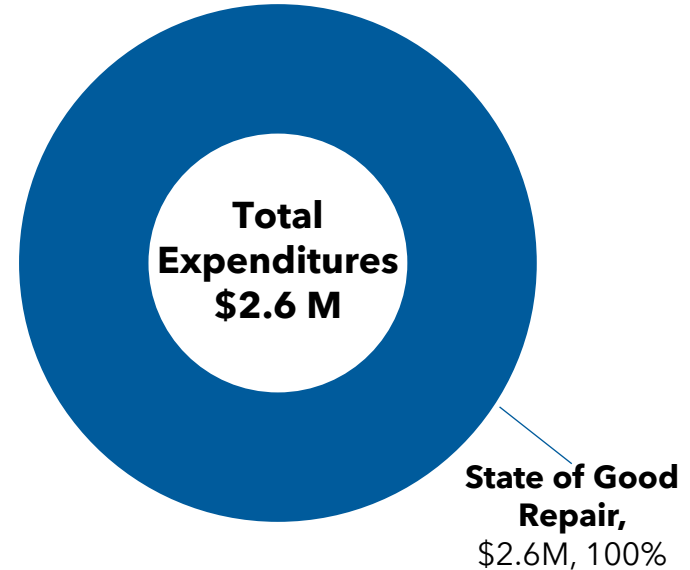


Capital Reserves	Development Charges (DC)
\$84.6M; 100%	\$0.0M; 0%

2023 Capital Budget \$2.6 million

Key highlights

- \$1.6M for major maintenance requirements at 10 Peel and 7120 Hurontario
- \$0.6M for purchase of Corporate Furniture
- \$0.4M for Facility Accommodation Program costs for relocating staff, recovering vacant office space, reconfiguration and planning for future space requirements



Capital Reserves	Development Charges (DC)
\$2.6M; 100%	\$0.0M; 0%

Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2022	2023
Total Expenditures (\$M)	\$9.2	\$10.3
Total Revenues (\$M)	\$2.1	\$3.1
Net Expenditures (\$M)	\$7.2	\$7.2
Full-time Staffing Resources	113	113
Capital Investment (\$M)		\$2.6
10-Year Capital Investment (\$M)		\$84.6

Outlook Years	2024	2025	2026
Net Increase (\$M)	\$0.0 (27K)	\$0.0 (44K)	\$0.0 (37K)
% Increase	0.4%	0.6%	0.5%