



Real Property Asset Management

To deliver cost-effective, sustainable, value-add real property services



Core Service

- Oversees Facilities Building Condition Assessments, Capital Planning, Design and Construction Management
- Provides Facilities Operations and Maintenance leadership
- Oversees Real Estate acquisitions/disposals, leases/licensing, agreements, easements and related data base
- Provides Regional Emergency Management and Corporate Security leadership



Interesting facts about this service

\$3.9B

Construction replacement value for Peel's total property asset

\$100M+

SOGR work budgeted annually to reset lifecycles

\$70M

SOGR work budgeted annually for Peel Housing Corporation

12.7M

Square feet of property managed through Asset Mgmt Program

Achievements

Adaptation of new spaces

- Decommissioning of vaccination clinics
- New Supervised Consumption Services
- Relocation of Public Health Clinics

Enhanced service offerings

- Increased SOGR work for PHC
- Centralizing storage at Heart Lake warehouse
- Support external emergency events across Canada

New builds & redevelopments

- Carbon Reduction Plan for SOGR work
- Net zero standard
- Over \$760M of facilities and major developments completed over the last 20 years

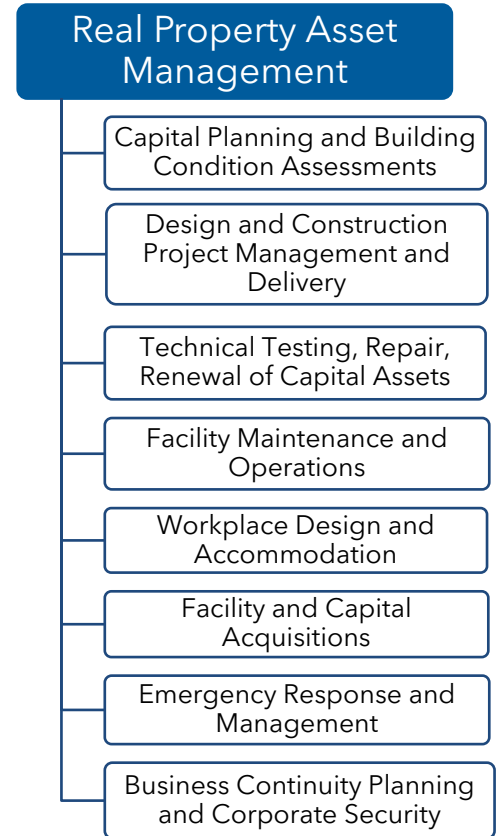
New acquisitions

- 100,000 SF industrial building at Heart Lake
- 51.5 km of railway lands acquired for multi-use trail
- 3.9 acres of land for Dockstader PRPS Reporting Station

Service delivery model

How do we do it

- Optimize asset value for taxpayers with environmentally responsible solutions while improving employee and visitor experience
- Deliver quality, timely and client-focused departmental services
- Deepen and maintain client relationships through proactive partnerships with Peel's Programs to support integration of services
- Work with our clients, program partners, vendors, and community to deliver new real estate assets and extend the useful life of existing property infrastructure
- Plan for and respond to significant events and emergencies within Peel and elsewhere in the province with internal and external stakeholders



Service levels and trends



Expanding program services resulting in increased support from RPAM



Increased land and property needs to meet growing population and community



Enhancing infrastructure to ensure safety and security for users of the public buildings



New build and redevelopment projects apply asset mgmt standards; Net Zero Carbon Reduction

Business plan outlook

Planning for the future

- Supporting our Workforce
- Strategic Asset Management
- Supporting Climate Change Master Plan
- Leading Corporate and Community Preparedness
- Enhancing Service Delivery with new technology and customizable systems

Performance measures and results

Customer Service

Satisfaction rate target of 98% and measuring 99% in 2022

Planned Work

Planned maintenance target of 70% and measuring at 79% due to completion of preventative maintenance routines

Peel Housing Corporation

Increase in SOGR work from \$7M annually to \$70M annually

Asset Management

Fully implemented IBM Maximo to entire portfolio; office buildings, paramedics and PAMA

Cost containment

Finding efficiencies

Efficiencies in the 2024 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
Shared facility warehousing to avoid leasing new	-	\$0.3
Efficiencies from the ongoing review of budgets	\$0.4	-
TOTAL	\$0.4	\$0.3

- 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

Proposed operating budget

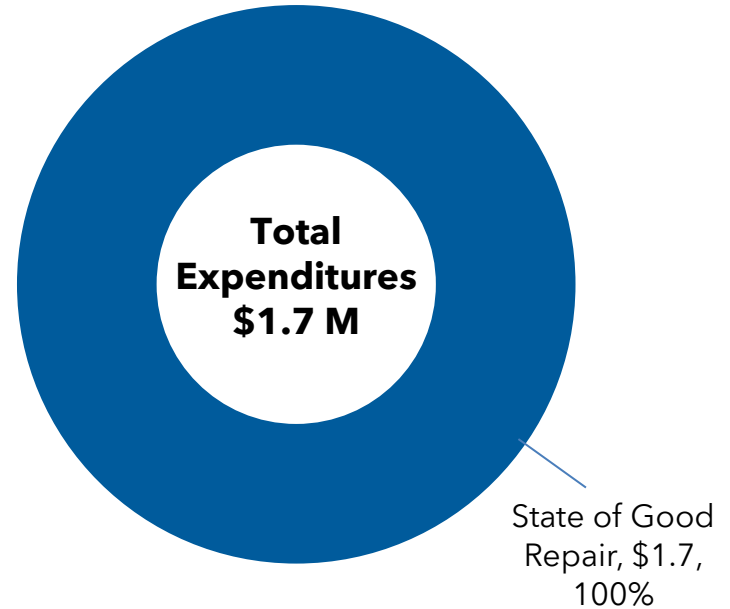
2023 Net Base Budget (In \$Millions)	\$6.9
Cost to maintain 2023 service level	
<ul style="list-style-type: none"> Inflation: Labour costs/Goods and services Updated allocation to Tax and Utility services and Peel Living Adjustment to User Fees and other recoveries Efficiencies from ongoing review of budgets 	0.7 (0.8) 0.1 (0.4)
Sub-total: Cost to maintain 2023 service level	(\$0.3)
2024 Proposed Net Budget Change from 2023	(\$0.3)
Proposed Total 2024 Net Budget	\$6.6

Note: Numbers may not add up due to rounding

2024 Capital Budget \$1.7 million

Key highlights

- \$1.7M for major maintenance requirements at 10 Peel Centre Drive and 7120 Hurontario Street

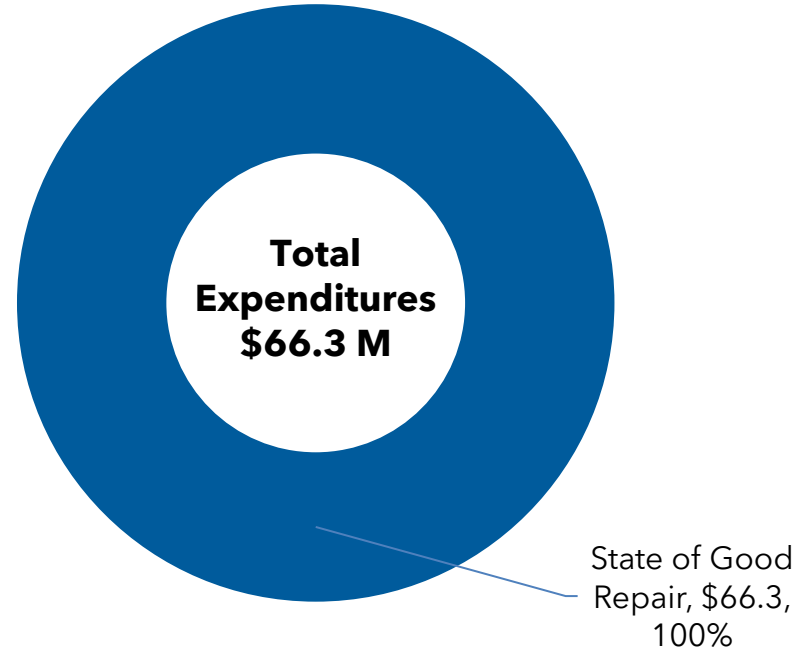


Capital Reserves
\$1.7M; 100%

2024 10-Year Capital Plan \$66.3 million

Key Highlights

- \$66.3M for major maintenance requirements at 10 Peel Centre Drive and 7120 Hurontario Street



Capital Reserves
\$66.3M; 100%

Summary of Key Financial Information

	Resources to Achieve Level of Service		
	2023	2024	
Total Expenditures (\$M)	\$10.0	\$9.3	
Total Revenues (\$M)	\$3.1	\$2.7	
Net Expenditures (\$M)	\$6.9	\$6.6	
Full-time Staffing Resources	114.0	114.0	
Capital Investment (\$M)		\$1.7	
10-Year Capital Investment (\$M)		\$66.3	
Outlook Years	2025	2026	2027
Net Increase (\$M)	\$0.2	\$0.1	\$0.1
% Increase	2.3%	1.0%	1.2%