
Service Level Review

Property and Facilities Asset
Management
October 7, 2004

Property & Facilities Asset Management

- Major drivers of 2005 budget
 - Inflation
 - Staff Salary & Fringe increase
 - Expanded portfolio
-

Property and Facilities Asset Management Overview of Current Services and Levels

- Consists of three main sections:
 - Facilities Asset Management
 - Property Management
 - Realty Services
-

Property and Facilities Asset Management Facilities Asset Management Section Overview of Current Services and Levels

- Facilities Asset Management section manages facility asset needs of the Region of Peel
 - Consists of four groups:
 - Existing Facilities Assets
 - Facilities Knowledge & Technical Services
 - Development & Construction
 - Accommodation Space Planning
-

Facilities Asset Management Section Overview of Current Services and Levels

Existing Facilities Assets:

- Manages Capital Project Program for Peel Living and for commercial properties
 - Ensures Region has a strong capital replacement plan for facility assets.
-

Facilities Asset Management Section Overview of Current Services and Levels

Facilities Knowledge & Technical Services:

- Oversees building condition program.
 - Centralizes building-related information. This information will be used to develop corporate standards for facility assets.
-

Facilities Asset Management Section Overview of Current Services and Levels

Development and Construction:

- Provides and implements project management services for major projects.

Accommodation Space Planning:

- Provides space accommodation services.
-

Property and Facilities Asset Management Facilities Asset Management Accomplishments

- Arranged for re-location of Health staff to Airport Road
 - Achieved substantial completion on both new LTC facilities
 - Completed first social housing property since 1996; six others under active development
-

Property Management Section

Overview of Current Services and Levels

- Property Management provides property management services to Peel Living and to Regional properties (owned and leased). Property Management consists of two groups:
 - i. Operations Management (commercial and residential)
 - ii. Maintenance
-

Property Management Section

Overview of Current Services and Levels

- i. Operations Management consists of:
 - Commercial Property Management
 - Residential Property Management
-

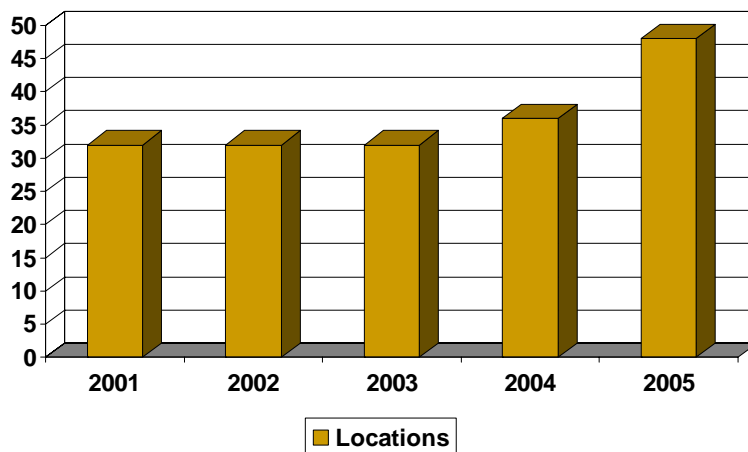
Property Management Section Overview of Current Services and Levels

Commercial Property Management:

- Oversees operations for most of Region's facilities, owned and leased.

Property Management Section

Commercial Property Management Number of Locations Serviced



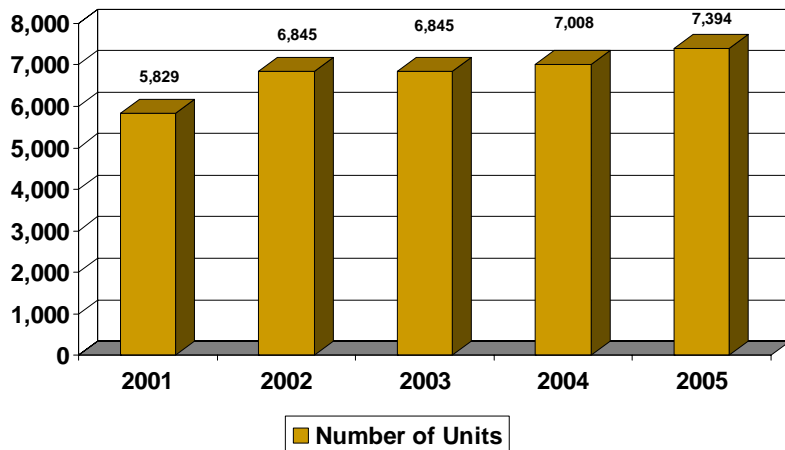
Property Management Section Overview of Current Services and Levels

Residential Property Management:

- Oversees operations for the Peel Living portfolio.

Property Management Section

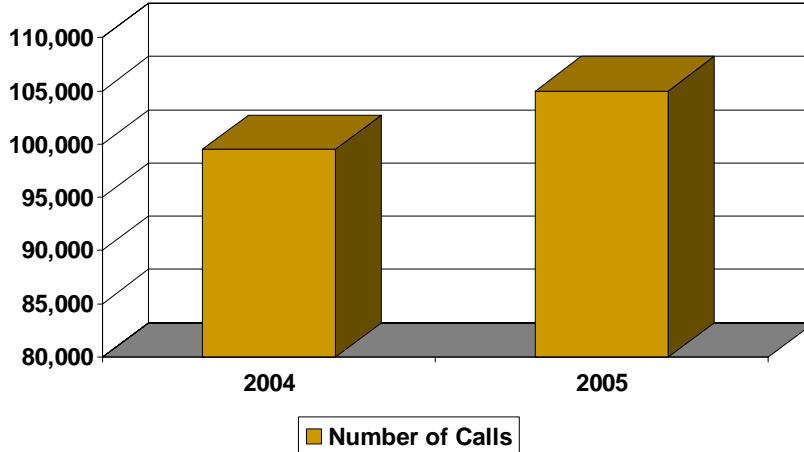
Residential Property Management Number of Units Managed



Property Management Section

Residential Property Management

Number of Calls Received



Property Management Section

FTE changes and rationale

# FTE	Rationale
1	Senior Tenant Placement Officer – reduce vacancy loss and respond to the changing market rental environment (Peel Living)
1	Purchasing Co-ordinator – administer contracts (Peel Living)

Property Management Section

Overview of Current Services and Levels

- ii. Maintenance group:
 - Develops and implements a comprehensive preventative maintenance plan designed to minimize down time on essential equipment and systems.
-

Property and Facilities Asset Management

Operations Management

Accomplishments

- Secured new commercial client, Ambulance & Emergency Programs
 - Rented up first new social housing property
 - Completed commercial customer survey
-

Realty Services Section

Overview of Current Services and Levels

- Realty Services provides comprehensive real estate acquisition, disposal, and inventory management services for Regional facilities and infrastructure and to maximize return on Regional real estate assets.
-

Property and Facilities Asset Management Realty Services Accomplishments

- Acquired 63 property interests (road widening, permanent easements, temporary easements, buyouts and permission to enter)
 - Commenced expropriation proceedings on 26 owners to ensure Public Works had the necessary land requirements to meet client construction schedule
 - Completion of 25 lease agreements
-

Property and Facilities Asset Management Objectives

- Participate actively in the accessibility work plan.
 - Develop property management emergency response strategy.
 - Establish and begin data collection of key performance indicators for residential and commercial facilities.
 - Conduct annual customer satisfaction survey.
 - Review current work order process and streamline
-

Property and Facilities Asset Management Objectives

- Active involvement with design and development of new housing construction in 2005 (Summerville Pines and Britannia Place II) and offer feedback to improve design guidelines.
 - Participate in the resident client services review and action recommendations.
 - Establish a crime-free housing pilot program in conjunction with Peel Regional Police.
-

Property and Facilities Asset Management Issues

- Customer expectations exceeding resources
 - Residential sector experiencing higher vacancy rates
 - Rising energy costs
-

Property and Facilities Asset Management Actions/Implications for Next 2 -3 Years

- Develop a facilities asset and reserve strategy
 - Develop a knowledge base, standards and methodology for managing building systems
 - Educate clients and stakeholders on the importance of protecting building assets
 - Develop a collaborative strategy to improve building asset performance, including energy management
 - Manage capital renewal program
-

Property and Facilities Asset Management Actions/Implications for Next 2 -3 Years

- Educate departments on relocation and space planning issues and best practices
 - Update the corporate master accommodation plan and align it with growth projections and budget cycle
 - Integrate the implementation of the accessibility plan within our project and property management framework
-

Property and Facilities Asset Management Actions/Implications for Next 2 -3 Years

- Enhance the safety and security of the property sites
 - Improve the operational efficiencies to outperform industry benchmarks
 - Provide superior customer service
 - Develop a strategy for continuing business under adverse conditions
 - Assist social housing community through the development of standards and best practices, including energy management initiatives
-