



# Real Property Asset Management

To deliver cost-effective, sustainable and 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

**283**

Number of buildings managed through Asset Management Program

## Achievements

### Adaptation of new spaces

- Adaptive spaces for Public Health programs
- New Supervised Consumption Services site
- Cafeteria leveraged as large event space

### Enhanced service offerings

- Evolve service provision areas for community
- Enhanced worksites to improve versatility
- Continuous improvement to security infrastructure

### 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

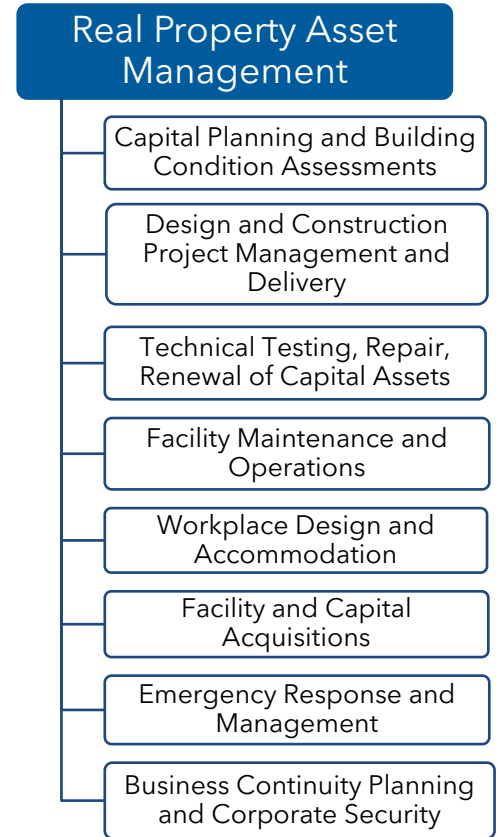
### New acquisitions & transactions

- 5 acres of land for Peel Regional Police 23 Division at 1000 Lagerfield Drive, Brampton
- \$18M in compensation for linear capital projects

# 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 99.5% in 2023

## Planned Work

Planned maintenance at 81% with target of 75-80% due to completion of preventative maintenance routines

## Peel Housing Corporation

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

## Waste Diversion

Continue to monitor and promote waste diversion to meet and exceed target of 85% in the office buildings



# Cost containment

## Finding efficiencies

Efficiencies in the 2025 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	-
<b>TOTAL</b>	<b>\$0.4</b>	<b>\$0.3</b>

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

# Proposed operating budget

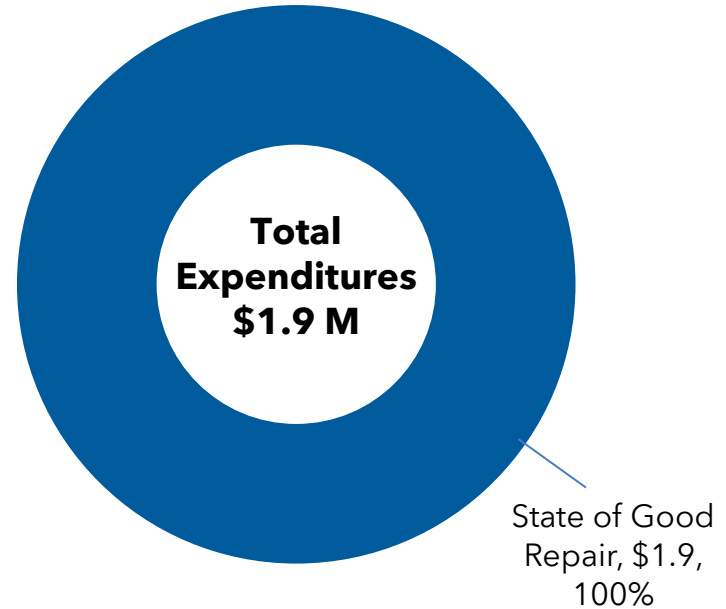
<b>2024 Net Base Budget</b> (In \$Millions)	<b>\$6.3</b>
<b>Cost to maintain 2024 service level</b>	
<ul style="list-style-type: none"> <li>Inflation: Labour costs/Goods and services</li> <li>Updated allocation to Tax and Utility services and Peel Living</li> <li>Adjustment to User Fees and other recoveries</li> <li>Efficiencies from ongoing review of budgets</li> </ul>	<p>1.1</p> <p>(1.0)</p> <p>-</p> <p>(0.4)</p>
<b>Sub-total: Cost to maintain 2024 service level</b>	<b>(\$0.4)</b>
<b>2025 Proposed Net Budget Change from 2024</b>	<b>(\$0.4)</b>
<b>Proposed Total 2025 Net Budget</b>	<b>\$6.0</b>

Note: Numbers may not add up due to rounding

## 2025 Capital Budget \$1.9 million

### Key highlights

- \$1.9M for major maintenance requirements at 10 Peel Centre Drive and 7120 Hurontario Street

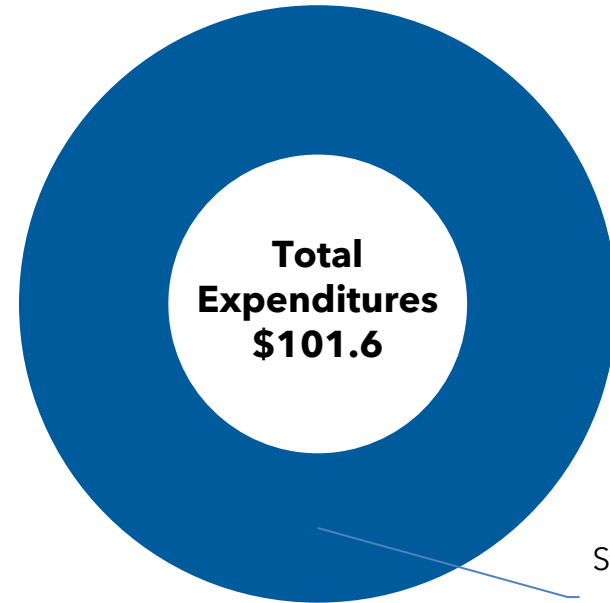


Capital Reserves
\$1.9M; 100%

# 2025 10-Year Capital Plan \$101.6 million

## Key Highlights

- \$101.6M for major maintenance requirements at 10 Peel Centre Drive and 7120 Hurontario Street



State of Good  
Repair,  
\$101.6, 100%

Capital Reserves
\$101.6M; 100%

# Summary of Key Financial Information

	Resources to Achieve Level of Service		
	2024	2025	
Total Expenditures (\$M)	\$9.1	\$9.8	
Total Revenues (\$M)	\$2.7	\$3.8	
Net Expenditures (\$M)	\$6.3	\$6.0	
Full-time Staffing Resources	124.0	124.0	
Capital Investment (\$M)		\$1.9	
10-Year Capital Investment (\$M)		\$101.6	
Outlook Years	2026	2027	2028
Net Increase (\$M)	\$0.02	\$0.01	\$0.01
% Increase	0.3%	0.2%	0.2%