


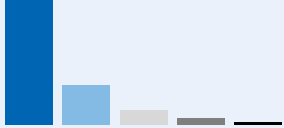


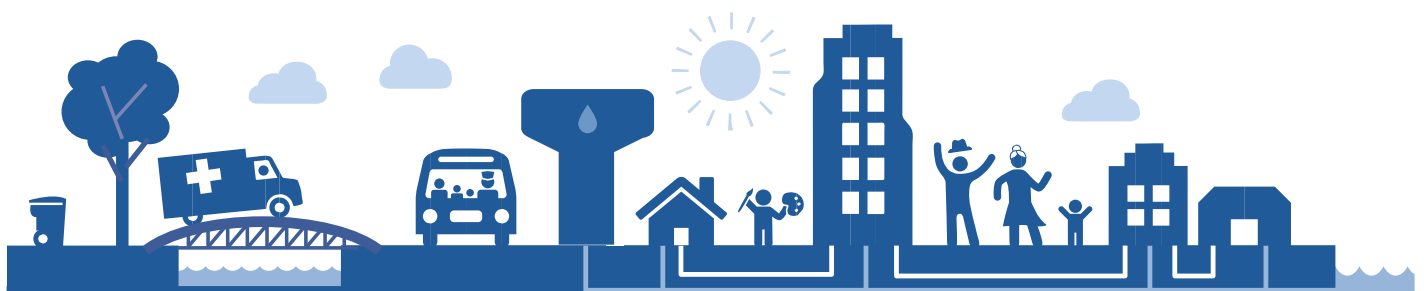
2020 Infrastructure Status and Outlook Report

Maintaining the existing assets in a state of good repair and building new infrastructure which meets current and future needs is critical to the success of the Region of Peel. **The Region’s target asset level of service is to achieve an overall infrastructure status of Good.** This goal allows the Region to balance investing enough in the infrastructure to support efficient and reliable services while maintaining affordable tax and utility rates for the community.

This report outlines the current state of the Region of Peel’s infrastructure and highlights some of the organization’s major improvement priorities. The Risk Management Ratings take into account approved funding that is available for State of Good Repair (SoGR) and Performance Enhancement projects that are in progress or have yet to be initiated.

The Region Overall






Infrastructure	Status
<p>The Region owns and operates roads, bridges, buildings, pipes, fleet and equipment to support services from Housing Support to Water Supply with a replacement value of approximately \$32.1 Billion.</p> <p>Excludes Peel Regional Police managed infrastructure.</p>	<p>Risk Management Rating</p>  <p>Good</p>
Outlook	<p>Condition Grade</p>  <p>A B C D F</p>



What do the symbols mean?






Risk Management Rating












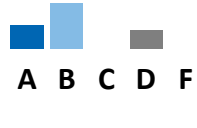
This accounts for approved funding that is available for SoGR

	Very Good	Almost all assets in the portfolio are achieving the desired targets
	Good	Most assets in the portfolio are achieving the desired targets
	Fair	Many assets in the portfolio are not achieving the desired targets
	Poor	Most assets in the portfolio are not achieving the desired targets
	Very Poor	Almost all assets in the portfolio are not achieving the desired targets









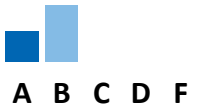



Condition Grade

This represents the physical health of the assets

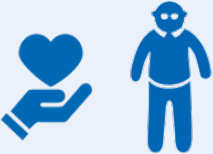













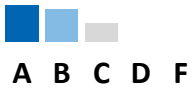
	A	New or like new condition
	B	In a good state of repair
	C	Some non-critical defects; some critical repairs in the near term
	D	Some critical defects; many critical repairs in the near term
	F	Many critical defects; immediate repairs or replacement required

Service (Asset Value)	Infrastructure	Status	Outlook
Water Supply (\$13,337M) 	Two treatment plants, 14 wells, 19 pumping stations, 26 water storage facilities and 4,650 km of water pipes provide safe, reliable, high quality drinking water.	 Very Good 	The Capital Plan includes adequate reinvestments to sustain the assets. Asset reinvestments will continue to be optimized to ensure long-term sustainability of the Region’s distribution system and water treatment plants and to maintain the desired service outcomes.
Wastewater (\$12,440M) 	Two treatment plants, 31 sewage pumping stations and 3,626 km of sanitary sewer pipes provide safe and environmentally responsible collection and treatment of wastewater.	 Fair 	The Capital Plan includes adequate reinvestments to maintain the condition of the assets. However, enhancements to the system are required to manage the growing risks from climate change and improve operational efficiency. Expansions and rehabilitations are in progress at the Wastewater Treatment Plant, many older pumping stations and critical trunk sewers to improve functionality and reduce the risk of overflows and backups.
Operations Yards, Fleet and Equipment (\$113M) 	Five Public Works yards, 469 vehicles and 236 pieces of major equipment support the delivery of the Region’s services.	 Very Good 	The Capital Plan includes adequate reinvestments to sustain the assets and improve the current condition. On-going redevelopments across the Operation Yard’s portfolio are being completed to support Regional Program service delivery.
Heritage, Arts & Culture (\$32M) 	Four Heritage facilities are home to the Peel Art Gallery, Museum and Archives, supporting and sustaining the historical and cultural fabric of Peel.	 Good 	The Capital Plan includes adequate reinvestments to sustain the assets and improve the current condition. Assessments continue to address storage needs and environmental needs to ensure services, archives and collections are sustained.




Appendix I - Enterprise Asset Management Program

Service (Asset Value)	Infrastructure	Status	Outlook
<p>Waste (\$156M)</p> 	<p>Six community recycling centres, two composting and curing facilities, one material recycling facility and two transfer stations support the safe removal of solid waste from the community and advance the achievement of our waste diversion goals. Peel also manages leachate collection and landfill gas systems to minimize environmental and health impacts.</p>	<p> Very Good</p> 	<p>The Capital Plan includes adequate reinvestments to address identified infrastructure needs.</p> <p>An Infrastructure Plan is currently being developed that will identify new infrastructure and modifications to existing infrastructure necessary to support the efficient and reliable operation of the Waste Management system. The analysis and outlook of the portfolio may change in the future once the Infrastructure Plan is completed.</p>
<p>Roads and Transportation (\$2,503M)</p> 	<p>1,643 km of Regional roads, 176 bridges and large culverts, 30,941 meters of noise walls, 130 retaining walls, two stormwater pumping stations and 323 kms of storm sewers support the movement of goods and people through an essential transportation hub for Ontario, and also manage the treatment and/or disposal of rainfall runoff.</p>	<p> Good</p> 	<p>The Capital Plan includes adequate reinvestments to sustain the assets.</p> <p>Updated condition and inventory data for Bridges & Grade Separations, Major Culverts, Major Retaining Walls and Stormwater Network are being validated. Results of the condition and inventory validation will be included in future analysis and reporting.</p>
<p>TransHelp (\$7M)</p> 	<p>64 TransHelp vehicles support Peel residents in need travel within their community without barriers.</p>	<p> Very Good</p> 	<p>The Capital Plan includes adequate reinvestments to sustain the assets.</p>
<p>Paramedics (\$148M)</p> 	<p>23 Regional paramedic stations, 168 paramedic vehicles and 768 pieces of paramedic equipment efficiently deploy emergency medical services from strategically located hubs throughout Peel.</p>	<p> Very Good</p> 	<p>The Capital Plan includes adequate reinvestments to sustain the assets.</p> <p>Adaptation and improvement of emergency services will continue with the addition of new stations, fleet and equipment to meet the medical needs of a growing and aging community.</p>

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Service (Asset Value)	Infrastructure	Status	Outlook
<p>Long Term Care and Adult Day (\$237M)</p> 	<p>Five long term care centres provide long term care services, adult day services, respite care and Meals on Wheels to seniors, promoting quality of life, dignity, independence and community connections.</p>	<p> Very Good</p> 	<p>The Capital Plan includes adequate reinvestments to sustain the assets and improve the current condition.</p> <p>Council has approved the replacement of Peel Manor as part of the <i>Long Term Care and Community Support Services Strategic Plan</i> that will provide more complete senior care services and promote opportunities for seniors to experience greater independence and more community integration.</p>
<p>Housing Support^{1*} (\$331M)</p> 	<p>Eight affordable housing buildings provide safe, accessible accommodations geared to lower income families and individuals.</p>	<p> Very Good</p> 	<p>The Capital Plan includes adequate reinvestments to sustain the assets.</p> <p>Reasonable and affordable rental fees ensure maintenance of the condition of housing stock over the life of the assets.</p>
<p>Peel Housing Corporation^{2*} (\$2,503M)</p> 	<p>88 affordable housing buildings provide safe, accessible accommodations geared to lower income families and individuals.</p>	<p> Good</p> 	<p>The Capital Plan includes adequate reinvestments to sustain the assets and improve the current condition. The analysis is based on the most current available data.</p> <p>Reasonable and affordable rental fees ensure maintenance of the condition of housing stock over the life of the assets.</p>
<p>Homelessness Support (\$37M)</p> 	<p>Five homeless shelters provide 24-hour access to safe, secure, temporary living for families and individuals in distress.</p>	<p> Very Good</p> 	<p>The Capital Plan includes adequate reinvestments to sustain the assets and improve the current condition.</p> <p>Regular and proactive maintenance is required to maintain the facilities in good condition.</p>
<p>Child Care (\$9M)</p> 	<p>Three child care centres host private child care services for children between 18-months and five years of age and provide a range of family centred services.</p>	<p> Good</p> 	<p>The Capital Plan includes adequate reinvestments to sustain the assets and to maintain the marketability of child care centres for private operators.</p>

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Service (Asset Value)	Infrastructure	Status	Outlook
<p>Regional Office Complexes (\$246M)</p> 	<p>Two Regional office complexes centralize many operations and services and provide public access to Regional services and Council.</p>	 <p>Very Good</p> 	<p>The Capital Plan includes adequate reinvestments to sustain the assets and improve the current condition.</p> <p>Suite A of 10 Peel Centre Drive is 40 years old and requires extensive work to modernize and efficiently use space to remain viable to meet growing service needs.</p>

¹ Includes Region owned assets managed by either the Region or third party.

² Includes Peel Housing Corporation (PHC) assets managed by PHC, Region of Peel is the sole shareholder.

*Excludes other social housing providers.

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