

CORPORATE STATE OF INFRASTRUCTURE REPORT



EXECUTIVE SUMMARY

About the Corporate State of Infrastructure Report

The Corporate State of Infrastructure Report (SOIR) is a key report that highlights the condition of York Region-owned assets.

Data Collected from 13 Service Areas

The data for the SOIR is based on York Region's portfolio of assets, including Region-owned corporations, as of December 31, 2022.

York Region-Owned Organizations:



Report Summary

The SOIR offers insights into the Region-owned assets that support each service area. This summary presents an overall analysis of the Region's infrastructure performance, provides a snapshot of the current service offerings and a future outlook.

The Region's portfolio replacement cost at the end of 2022 was \$25.3 billion.

The **portfolio replacement cost** increased by 33% due in large part to asset cost evaluation updates. See **Table 1** for insights into portfolio changes.



CURRENT REPLACEMENT COST



ASSET CONDITION

2021 \$19.0 billion

2022 \$25.3 billion

Infrastructure condition changes since 2021

Very Good/Good/Fair from 89% to 92%

Poor/Very Poor from 11% to 8%

Condition Gradings



Very Good



Good



Fair

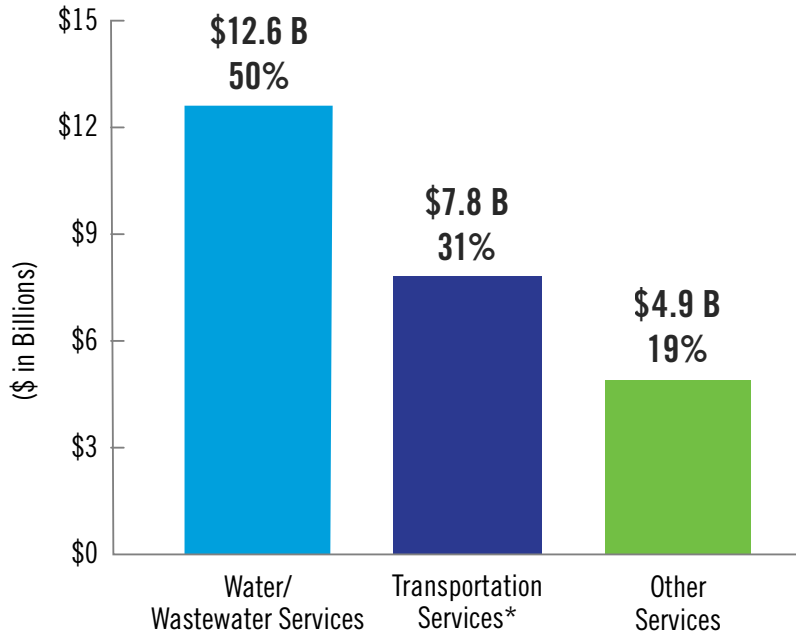


Poor



Very Poor

2022 Service Area Replacement Costs



Other Services (% of \$4.9 B)

Green Infrastructure Services	36.9%
Housing Services	24.1%
Property Services	20.9%
York Regional Police Services	9.4%
Waste Management Services	4.8%
YorkNet	1.5%
Information Technology Services	1.4%
Paramedic Services	0.7%
Senior Services	0.3%

*(Including Roads and Transit Services)

2022 Total Asset Replacement Cost: \$25.3 Billion

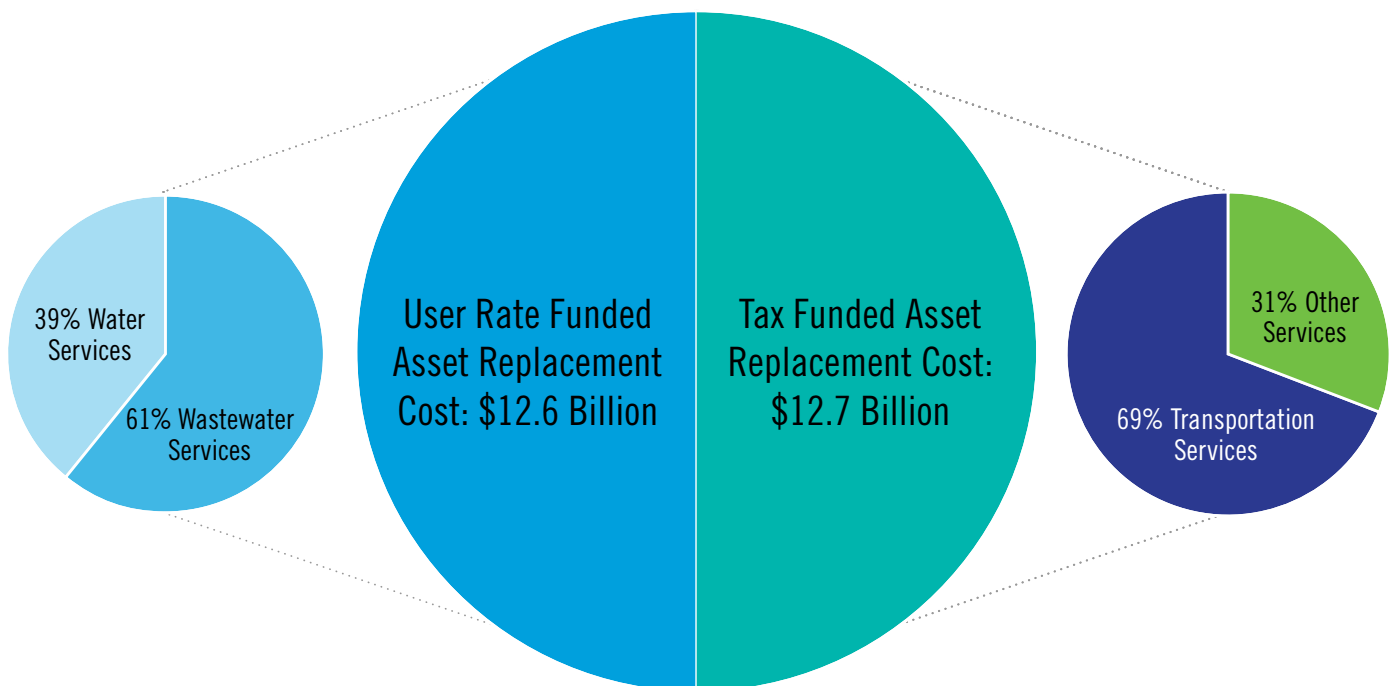


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INTRODUCTION

The State of Infrastructure Report (SOIR) summarizes the state of infrastructure in York Region. It captures current and projected asset performance in terms of condition, capacity and reliability across all Regional services, while also documenting the current replacement costs.

The SOIR is a component of asset management programming at the Region. Asset management programming entails establishing asset management objectives, developing service area asset management plans, and conducting analyses of service delivery changes, alongside implementing short and long-term financial sustainability strategies.

The Region's asset management practice is guided by the following objectives:

- Adopt and advance industry-leading asset management practices that align with established standards and legislation
- Provide defined levels of service while balancing considerations of costs and risks
- Align asset management plans with the [Regional Fiscal Strategy](#) and the [2023 to 2027 Strategic Plan](#)
- Demonstrate financially-sustainable lifecycle management by appropriately balancing cost, risk and performance to achieve full value from assets
- Improve evidence-based decision-making using in-service asset data related to expenditures, operations and maintenance
- Ensure organizational accountability and transparency by engaging customers to provide input into asset management planning



Asset Management Framework

To meet Corporate Asset Management Policy objectives, the Region follows the Corporate Asset Management Framework. This Framework represents the Region's asset management process and stakeholders: Corporate, Departmental and Customers. The asset management process begins with aligning legislative requirements and customer expectations to the Regional Strategic Plan and Fiscal Strategy to deliver levels of services to external and internal customers.

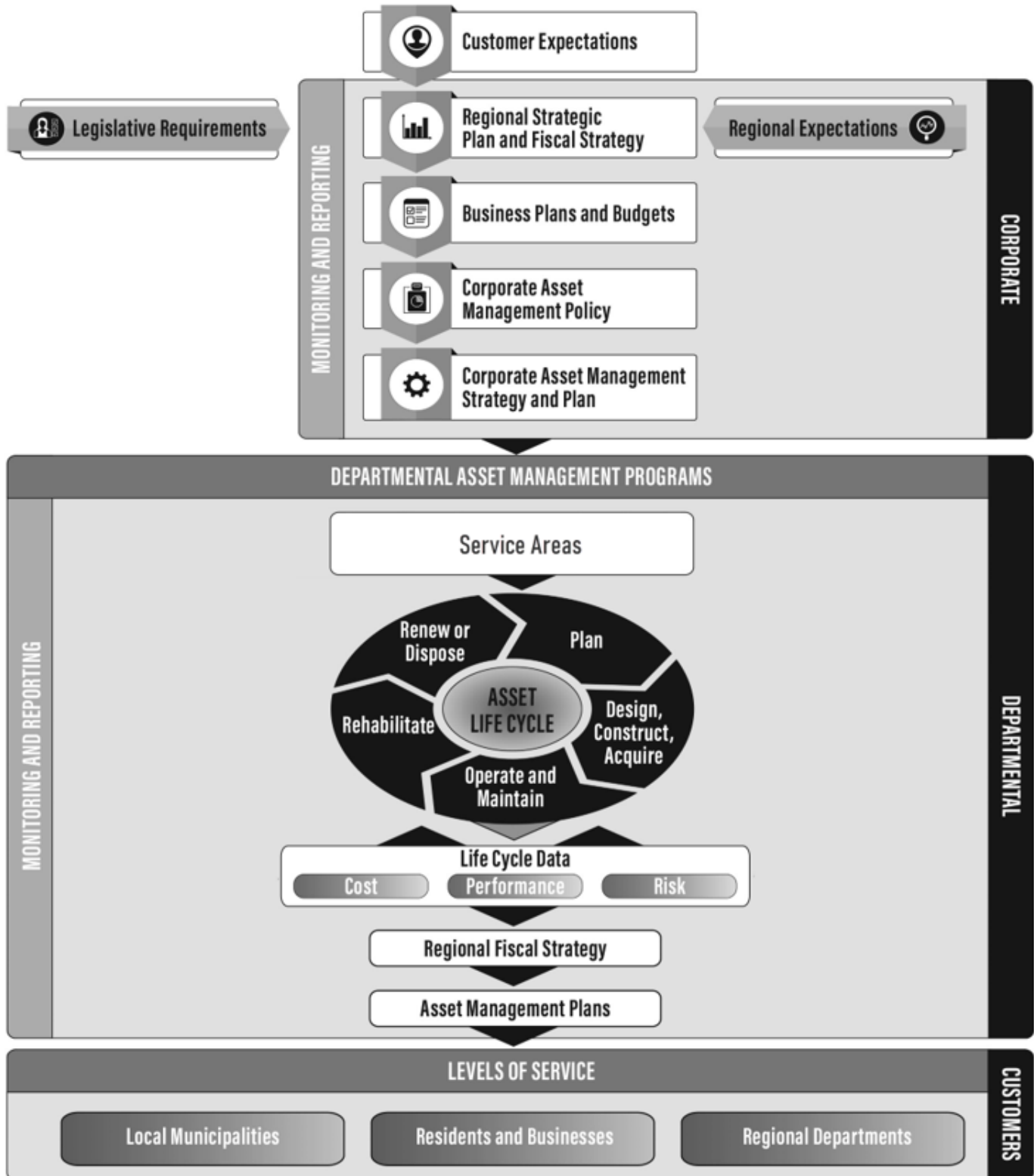


Table 1 – York Region Service Areas (\$25.3 billion)

Service Area	2022 Replacement Cost (\$ M)	2021 Replacement Cost (\$ M)	Year Over Year Change (\$ M) (%)	Key Replacement Changes
Wastewater Services	\$8,727.6	\$6,240.7	\$2,486.9 40%	Increased by approximately by \$2.5 billion primarily due to inflation and improved estimates of asset replacement cost based on a recent independent review. The updated replacement cost provides better alignment with recent construction tenders and improved accuracy.
Roads Services	\$5,648.0	\$4,553.5	\$1,094.5 24%	The replacement cost evaluation increased by approximately \$1 billion due to a 22% unit cost increase in 2022 compared to 2021, based on construction project cost. Preservation and rehabilitation of over 250 lane-kilometers, as well as several bridge structures, resulted in an additional \$77.9 million in asset value.
Water Services	\$3,883.5	\$2,712.0	\$1,171.5 43%	Increased by approximately by \$1.2 billion primarily due to inflation and improved estimates of asset replacement cost based on a recent independent review. The updated replacement cost provides better alignment with recent construction tenders and improved accuracy.
Transit Services	\$2,182.9	\$2,069.2	\$113.7 5%	Prioritized the replacement of aging service transit vehicles, resulting in decommissioned asset costs of \$46.6 million. The bus fleet was expanded, stations and terminals were improved, and enhancements were made to existing assets, contributing to new, updated, and rehabilitated assets valued at \$119.4 million. Additionally, improvements and enhancements were made to current assets, leading to an updated replacement cost of \$40.9 million.
Green Infrastructure Services	\$1,810.1	\$626.3	\$1,183.8 189%	The \$1.2 billion increase in replacement cost is attributed to the enhanced methodology used to assess the replacement value of the York Regional Forest. Restoring a forest requires time and complex management activities. The updated methodology was developed with an expert consultant and takes into consideration the time and various silvicultural activities required to restore forested land, including mature forests. The updated replacement value also includes new assets added to the Natural Heritage and Forestry inventory after the previous Asset Management Plan, such as the Queensville Forest tract and thousands of newly planted trees, shrubs, perennials and associated civil infrastructure in the urban forest.
Housing Services	\$1,186.0	\$1,223.0	-\$37.0 -3%	Housing Services conducted a valuation study as part of the 2023 Community and Health Services Asset Management Plan update. The study revealed that the previous replacement costs were over-indexed for all asset classes using the Statistics Canada Residential Building Construction Price Index (BCPI) . The new methodology resulted in a \$37 million decrease in the portfolio value.
Property Services	\$1,025.3	\$890.0*	\$135.3 15%	The replacement cost has been adjusted to reflect a 15.2% increase, based on the Q4 2021 to Q3 2022 Statistics Canada Non-residential Building Construction Price Index (NRBCPI) .

Service Area	2022 Replacement Cost (\$ M)	2021 Replacement Cost (\$ M)	Year Over Year Change (\$ M) (%)	Key Replacement Changes
York Regional Police	\$460.4	\$384.9	\$75.5 20%	Expanded portfolio by incorporating new assets and rehabilitating existing ones. A notable addition is #1 District Headquarters in Newmarket. The portfolio was further affected by inflation, resulting in a \$44.6 million increase.
Waste Management Services	\$236.0	\$206.2	\$29.8 15%	Increase in replacement cost is attributed to inflation. No major changes were made to the portfolio.
YorkNet	\$72.0	\$51.9	\$20.1 39%	Increased by approximately \$11.8 million through the expansion of 50 kilometers to the network. Additionally, global market conditions, such as increased construction costs for broadband investments, persistent price increases in the Polyvinyl Chloride (PVC) and resin markets, and heightened and inelastic demand during the COVID-19 pandemic, have impacted replacement costs, adding \$8.3 million to the current asset value.
Information Technology Services	\$68.4	\$63.7	\$4.7 7%	Experienced a \$4.7 million increase, with 60% of the increase coming from new and updated assets in the Network and Data Center infrastructure, including cybersecurity measures, routers, servers and storage.
Paramedic Services	\$35.6	\$33.2	\$2.4 7%	Increased by approximately \$2.4 million, primarily due to the expansion of fleet and equipment inventories, as well as a rise in replacement costs driven by inflation.
Senior Services	\$13.7	\$10.2	\$3.5 36%	The replacement cost increased by approximately \$3.5 million. This increase is due to adjustments in replacement costs based on the Consumer Price Index (CPI) and inclusion of previously unaccounted security system-related devices and equipment.

*Denotes updated data from previous report.

Table 2 – Service Area Profile Summary (\$ in Millions)

The following table provides a summary of the 2022 replacement costs, grades, trends and future outlook by service area. The overall service area portfolio grades are based on asset reliability, capacity and condition metrics. These metrics will undergo more detailed review leading up to the Corporate Asset Management Plan update in 2024 and are subject to change as a result of continuous improvement efforts.

Service Area	Overall Grade and Trend	Replacement Cost (\$ M)	Grade and Trend (→) to 2024		
			Reliability	Capacity	Condition
Wastewater Services	A →	\$8,727.6	A →	A →	A →
Roads Services	B →	\$5,648.0	A →	B →	B →
Water Services	A →	\$3,883.5	A →	A →	B →
Transit Services	B →	\$2,182.9	A →	B ↗	B →
Green Infrastructure Services	B →	\$1,810.1	A →	B →	B →
Housing Services	B →	\$1,186.0	B →	B →	C ↗
Property Services	A →	\$1,025.3	A →	n/a*	A →
York Regional Police Services	B →	\$460.4	A →	B →	B →
Waste Management Services	B →	\$236.0	B →	A →	B →
YorkNet	A →	\$72.0	A →	A →	A →
Information Technology Services	B →	\$68.4	A →	B →	B ↘
Paramedic Services	A →	\$35.6	A →	A →	B →
Senior Services	B →	\$13.7	B ↗	A →	B →

*Capacity grade measures the extent of an asset's ability to accommodate staff. Capacity grading under review as the Region's hybrid work model implementation in 2022 skewed capacity requirements.

Table 3 – Grading Methodology: Performance Criteria Definitions

Criteria	Definition
Reliability	Measures the quality of service the infrastructure delivers. The grade reflects factors such as regulatory standards, risk, health and safety and security.
Capacity	Measures the capacity available to meet servicing needs, which generally declines as demand for services rises. The grade considers both current and projected demand.
Condition	Measures the physical condition, which generally declines as infrastructure ages. The grade is based on observed damage and deterioration.

Table 4 – Grading Definitions

Grade		Definition
(A)	Very Good	Fit for the future: well maintained, very good condition, new or recently rehabilitated.
(B)	Good	Adequate for now: acceptable, generally approaching mid-stage of expected service life.
(C)	Fair	Requires attention: signs of deterioration, some elements exhibit deficiencies.
(D)	Poor	Increasing potential of affecting service: approaching end of service life, below standard, significant deterioration.
(F)	Very Poor	Near of past service life: advanced deterioration, assets may be unusable.

Table 5 – Grading Methodology: Forecast Future State Definitions

Forecast	Definition
Improving ↗	State is expected to improve: infrastructure investments and asset management practices are improving in order to rehabilitate and replace aging infrastructure.
Maintaining →	State to be maintained: infrastructure investments and asset management practices are established and the performance of assets is expected to remain in order to maintain the grade.
Degrading ↘	State expected to degrade: infrastructure may be at risk – opportunities exist to improve future asset performance to prevent a declining grade.

SERVICE AREA PROFILES

Service Group	Service Area	Assets
Community and Health Services	Housing Services	Affordable housing units including low, mid and high rise apartment developments, townhouse developments, emergency and transitional housing shelters, and community centres.
	Paramedic Services	Ambulance and emergency response equipment, and support. vehicles. Paramedic Response Stations are included under Property Services.
	Senior Services	Land improvements and leasehold improvements to long-term care facilities, program machinery and equipment. Long-term care facilities are included under Property Services.
Corporate Management Services	Information Technology Services	Computer information technology hardware including a data centre, voice and data technologies, end-user devices, and a telecommunications network. Software and data is not included.
	Property Services	Corporate facilities including administration offices, mixed-use facilities, and improvements to leased office space. Also included are provincial offences court facilities, public health facilities, long-term care facilities, and Paramedic Response Stations.
	YorkNet	Region's fibre assets including acquisition/construction, maintenance, renewal and disposal.
Public Works	Green Infrastructure Services	The urban forest including street trees, growing medium and planters, the York Regional Forest including trails and structures, ponds and drainage, and a forestry stewardship centre including outbuildings.
	Waste Management Services	A materials recovery facility including process equipment, transfer stations, household hazardous waste depots, community environmental centres, facilities, and co-ownership of an energy from waste facility.
	Wastewater Services (Core Assets)	Water resource recovery facilities, wastewater treatment lagoon, equalization tanks, odour control facilities, wastewater pumping stations, sanitary force mains, trunk sewers, maintenance holes and chambers.
	Water Services (Core Assets)	Water treatment plants, groundwater wells, elevated tanks, pumping stations, storage reservoirs, transmission mains, water chambers and maintenance holes.
	Roads Services (Core Assets)	Paved roads in urban and rural environments including stormwater infrastructure, bridges, culverts, traffic signals, roadside assets, road maintenance facilities, vehicles and equipment. Also includes Corporate fleet vehicles.
	Transit Services	Fleet for local, rapid and mobility plus transit, facilities for terminals and garages including machinery and equipment, transit stops including platforms and shelters, rapidway assets, and technology systems for dispatch, customer relationship management and maintenance.
York Regional Police Services	York Regional Police Services	Facilities, a fleet of motor vehicles, marine vessels and other equipment, information technology and telecommunications assets and specialized equipment.



WASTEWATER SERVICES

York Region is responsible for collecting and treating wastewater from local cities and towns, who in turn collect from residents and businesses.

Replacement Cost:

\$8,727.6 M

Performance Grade:

A

Condition (Fair or Better)

96%

Asset Portfolio:

- One wastewater treatment lagoon
- One water pollution control plant (co-owned with Durham Region)
- Two equalization tanks
- Six solar arrays at wastewater sites
- Six water resource recovery facilities
- Eight odour control facilities
- 21 wastewater pumping stations
- 230 km of trunk sewers including manholes
- 138 km of sanitary forcemains

Changes in Asset Portfolio:

- The Aurora Odour Control Facility was decommissioned in 2022 and removed from the portfolio. No other significant changes to the wastewater services asset portfolio took place in 2022.

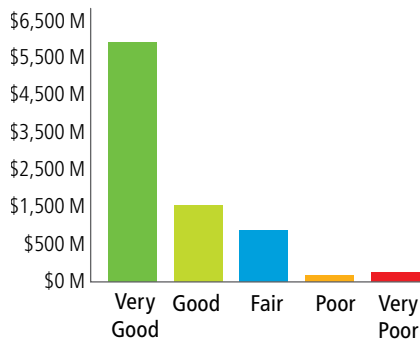
Replacement Cost Summary:

2021 Replacement Cost	\$6,240.7 M
Changes:	\$2,486.9 M
New and Upgraded Assets	\$0.0 M
Asset Evaluation Improvements and Inflation	\$2,504.5 M
Decommissioned Assets	(\$17.6 M)
2022 Replacement Cost	\$8,727.6 M

Performance Grade:

Criteria	Grade	Trend
Reliability	A	→
Capacity	A	→
Condition	A	→

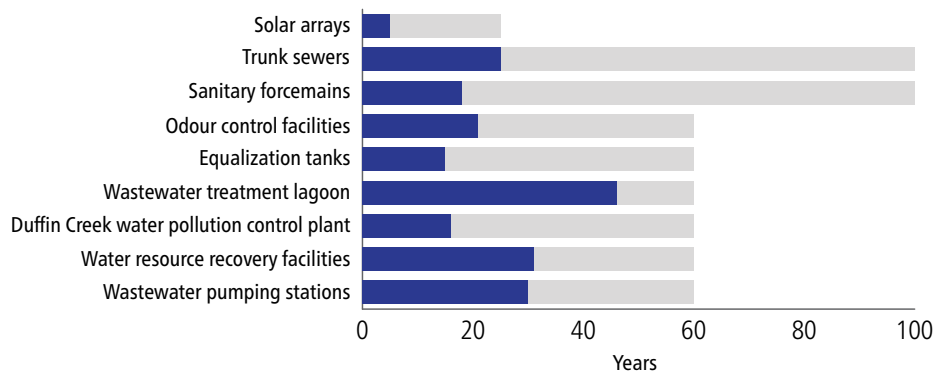
Condition (\$M)



York Region reviews and updates replacement cost models on a regular basis to reflect changing conditions and new information.

Assets on average have 71% of their useful life remaining.

Average Age and Useful Life Expectancy (Years)



Where the average age of the asset class exceeds its Useful Life Expectancy, the blue bar extends beyond the gray bar and is noted by a hatched white line.

Future Outlook

The Region has several upcoming capital projects to maintain its ability to meet current and projected wastewater requirements. These projects are determined through multi-year condition assessment programs and include Duffin Creek Water Pollution Control Plant upgrades, Trunk Sewer rehabilitations, and various Water Resource Recovery Facility and Sewage Pumping Station upgrades.



ROADS SERVICES

Replacement Cost:

\$5,648.0 M

Performance Grade:

B

Condition (Fair or Better)

82%

Asset Portfolio:

- Five maintenance facilities
- 105 retaining walls
- 138 bridges and 203 structural culverts
- 555 managed vehicles and equipment
- 784 signalized intersections
- 1,845 km of storm pipes, outfalls and ditches
- 7,365 streetlights
- 4,383 lane-kms of Regional roads
- 38,000 signs

Changes in Asset Portfolio:

- Rehabilitated 152 lane-kms and preserved 113 lane-kms of Regional roads
- Performed major rehabilitations of various structural culverts (>3m span), which contributed to improved asset conditions
- Completed traffic control system upgrade on Regional road network

York Region manages over 4,300 lane-kilometres of Regional roads. York Region's roads are maintained and improved regularly, assisting in the safe and efficient transport of goods and people between urban and rural areas. York Region provides many routine and by-request services to ensure motorists are safe and the road network is maintained.

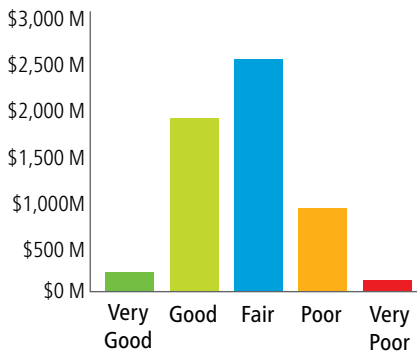
Replacement Cost Summary:

2021 Replacement Cost	\$4,553.5 M
Changes:	\$1,094.5 M
New and Upgraded Assets	\$77.9 M
Asset Evaluation Improvements and Inflation	\$1,016.6 M
Decommissioned Assets	\$0 M
2022 Replacement Cost	\$5,648.0 M

Performance Grade:

Criteria	Grade	Trend
Reliability	A	→
Capacity	B	→
Condition	B	→

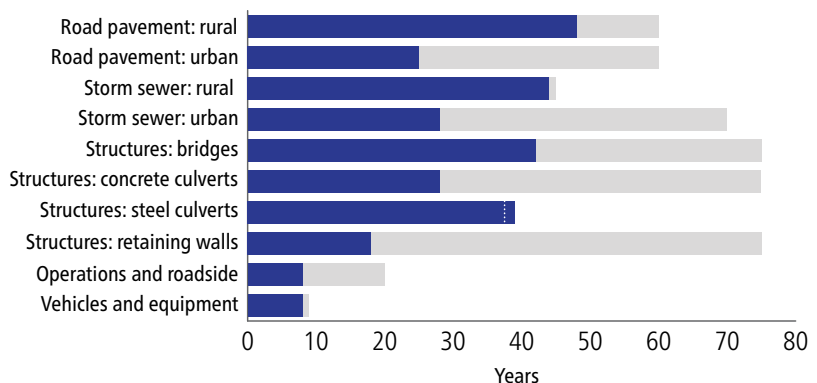
Condition (\$M)



1.4% of replacement cost is planned to be spent in the 2023 budget on rehabilitation and replacement.

The average asset has reached 56% of its useful life.

Average Age and Useful Life Expectancy (Years)



Where the average age of the asset class exceeds its Useful Life Expectancy, the blue bar extends beyond the gray bar and is noted by a hatched white line.

Future Outlook

The Region has several upcoming capital projects to enhance its ability to meet current and projected transportation demands, including roads capital improvement projects in the 10-year Roads Capital Plan such as Dufferin Street from Major Mackenzie Drive to Teston Road, various road pavement preservation and rehabilitation projects, and bridge rehabilitation and replacement projects.



WATER SERVICES

York Region is responsible for securing, treating, and transmitting bulk water supply to local cities and towns, who in turn distribute to residents and businesses.

Replacement Cost:

\$3,883.5 M

Performance Grade:

A

Condition (Fair or Better)

94%

Asset Portfolio:

- Two surface water treatment plants
- Five at-grade storage reservoirs
- Eight solar arrays at water facility sites
- 10 in-ground storage reservoirs
- 22 pumping stations
- 24 groundwater treatment facilities (including 41 production wells)
- 29 elevated tanks
- 358 km transmission mains including chambers

Changes in Asset Portfolio:

- An additional production well was connected at the Nobleton Well 3 Groundwater Treatment Facility. There were no other major changes in asset inventory in 2022.

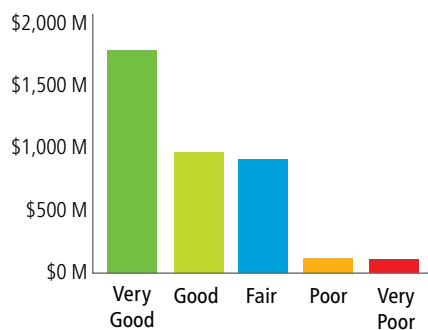
Replacement Cost Summary:

2021 Replacement Cost	\$2,712.0 M
Changes:	\$1,171.5 M
New and Upgraded Assets	\$3.7 M
Asset Evaluation Improvements and Inflation	\$1,167.8 M
Decommissioned Assets	\$0 M
2022 Replacement Cost	\$3,883.5 M

Performance Grade:

Criteria	Grade	Trend
Reliability	A	→
Capacity	A	→
Condition	B	→

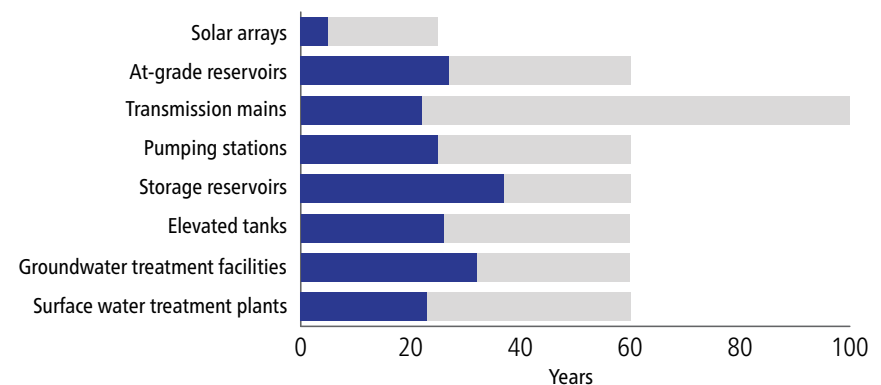
Condition (\$M)



York Region reviews and updates its replacement cost models on a regular basis to reflect changing conditions and new information.

Assets on average have 68% of their useful life remaining.

Average Age and Useful Life Expectancy (Years)



Where the average age of the asset class exceeds its Useful Life Expectancy, the blue bar extends beyond the gray bar and is noted by a hatched white line.

Future Outlook

The Region has several upcoming capital projects to maintain its ability to meet current and projected water demands, including elevated tank and reservoir upgrades as determined through the Region's multi-year inspection program, groundwater treatment improvements as determined by the Groundwater Treatment Strategy, water transmission main replacement and Lake Simcoe Mussel Control Strategy.



TRANSIT SERVICES

Transit Services area provides reliable, convenient and seamless travel across the nine local cities and towns and easy access to the Toronto Transit Commission, Brampton Transit and provincial GO Transit systems.

Replacement Cost:
\$2,182.9 M

Performance Grade:

B

Condition (Fair or Better)

91%

Asset Portfolio:

- Four Region-owned garages
- Seven Region-owned terminals
- 35 mobility plus buses
- 96 bus rapid transit (VIVA) buses
- 476 conventional York Regional Transit (YRT) buses, including 14 electric buses
- 5,000+ transit stops including platforms, shelters and coordinated street furniture
- Transit management systems and equipment

Changes in Asset Portfolio:

- Facility improvements including 18110 Yonge Street garage expansion and new Cornell Bus Terminal
- Bus fleet replacement and addition, including new electric buses
- Upgrades to transit management equipment and technology, including new Presto machines, mobile fare payment machines and new security cameras

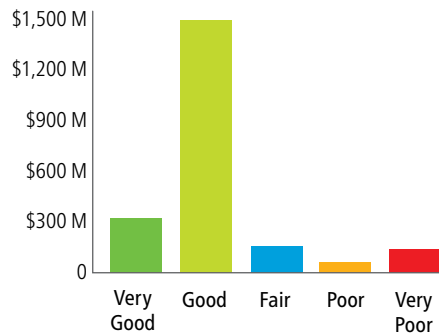
Replacement Cost Summary:

2021 Replacement Cost	\$2,069.2 M
Changes:	\$113.7 M
New and Upgraded Assets	\$119.4 M
Asset Evaluation Improvements and Inflation	\$40.9 M
Decommissioned Assets	(\$46.6) M
2022 Replacement Cost	\$2,182.9 M

Performance Grade:

Criteria	Grade	Trend
Reliability	A	→
Capacity	B	↑
Condition	B	→

Condition (\$M)

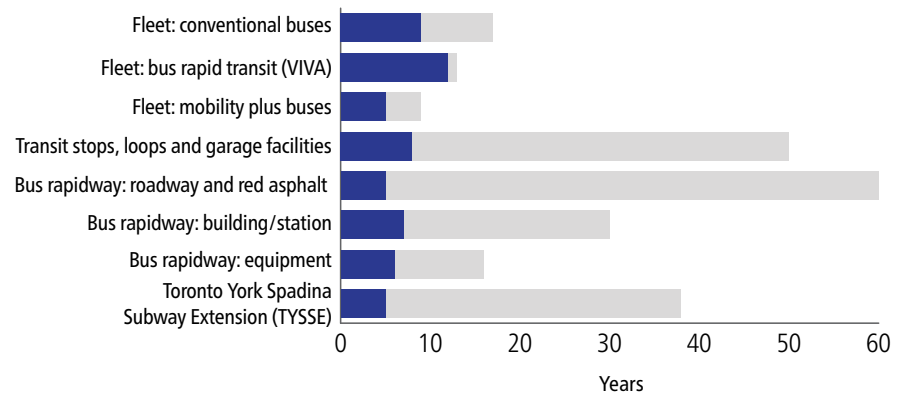


100% of bus fleet vehicles with end of life replacement scheduled in future budget.

Each transit stop and terminal is inspected at various frequencies throughout the year and any deficiencies are reported as part of the inspection.

The average asset has reached 27% of its useful life.

Average Age and Useful Life Expectancy (Years)



Future Outlook

To meet current and future public transit demands, York Region has active and planned capital projects for expansion construction at 55 Orlando Avenue (City of Richmond Hill) and 8300 Keele Street (City of Vaughan). The Region will also maintain a 10-year average fleet age, replace end-of-life buses, add electric buses, expand charging infrastructure, and undertake transit terminal rehabilitation projects aligned with the Council-endorsed Transit and Corporate Fleet Electrification Plan.



GREEN INFRASTRUCTURE SERVICES

Replacement Cost:

\$1,810.1 M

Performance Grade:

B

Condition (Fair or Better)

94%

Asset Portfolio:

- Urban Forest: 72,624 street trees, 23,750 shrubs and 54,501 perennials including landscaped boulevard and center median planters
- York Regional Forest: 2,526 hectares including forested and non-forested areas, roads, parking facilities, trails and fences
- The Bill Fisch Forest Stewardship and Education Centre

Changes in Asset Portfolio:

- 8,447 street trees added to the inventory
- 725 m of new access trails
- 7,822 shrubs and perennials planted

York Region owns and manages a diverse network of planted and natural vegetation communities, along with recreational and supporting infrastructure, including the Bill Fisch Forest Stewardship and Education Centre, collectively known as green infrastructure.

Replacement Cost Summary:

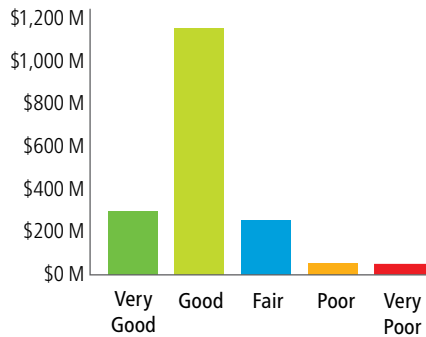
2021 Replacement Cost	\$626.3 M
Changes:	\$1,183.8 M
New and Upgraded Assets	\$65.1 M
Asset Evaluation Improvements and Inflation	\$1,161.3 M*
Decommissioned Assets	(\$42.6) M
2022 Replacement Cost	\$1,810.1 M

Performance Grade:

Criteria	Grade	Trend
Reliability	A	→
Capacity	B	→
Condition	B	→

* The improvements in the methodology to assess the replacement cost of the York Regional Forest resulted in a significant increase, with the replacement cost exceeding \$1 billion in 2022 with the replacement cost exceeding \$1 billion in 2022. Details are provided on page six.

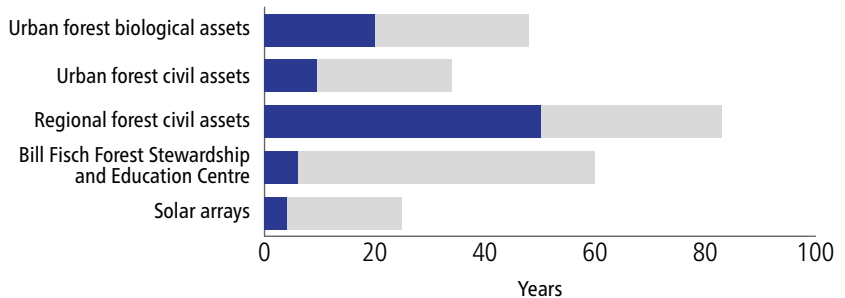
Condition (\$M)



York Regional Forest biological assets are excluded from the *Average Age and Useful Life* chart as they are self-sustaining natural communities with no measurable life expectancy.

Assets on average have 58% of their useful life remaining.

Average Age and Useful Life Expectancy (Years)



Where the average age of the asset class exceeds its Useful Life Expectancy, the blue bar extends beyond the gray bar and is noted by a hatched white line.

Future Outlook

The Region has several projects planned and ongoing to enhance its ability to manage green infrastructure and meet its level of service through implementing actions from the 2022 Green Infrastructural Asset Management Plan, capital infrastructure improvements in the York Regional Forest and expanding and improving the green infrastructure asset inventory and inspection program.



HOUSING SERVICES

York Region funds approximately 7,000 units, of which 2,757 residential units are owned and managed by Housing York Inc. (HYI). Housing Services owns an additional 200 emergency and transitional housing beds.

Replacement Cost:
\$1,186.0 M

Performance Grade:
B

Condition (Fair or Better)
97%

Asset Portfolio:

- Five emergency and transitional housing facilities
- Seven townhouse complexes
- 11 low-rise housing apartment buildings
- 20 mid- or high-rise housing apartment buildings

Changes in Asset Portfolio:

- Passage House entered service in Q4 of 2022. The development is an 18 unit men's emergency and transitional housing residence located in the Town of East Gwillimbury.

Replacement Cost Summary:

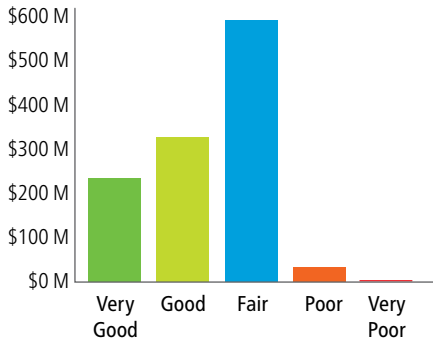
2021 Replacement Cost	\$1,223.0 M
Changes:	(\$37.0) M
New and Upgraded Assets	\$4.5 M
Asset Evaluation Improvements and Inflation	(\$41.5) M*
Decommissioned Assets	\$0 M
2022 Replacement Cost	\$1,186.0 M

Performance Grade:

Criteria	Grade	Trend
Reliability	B	→
Capacity	B	→
Condition	C	↑

* Housing Services completed a valuation study as part of the 2023 CHS Asset Management Plan update. Findings of the valuation study indicated that some of the asset costs had been over indexed during the last 5 years and have since been adjusted.

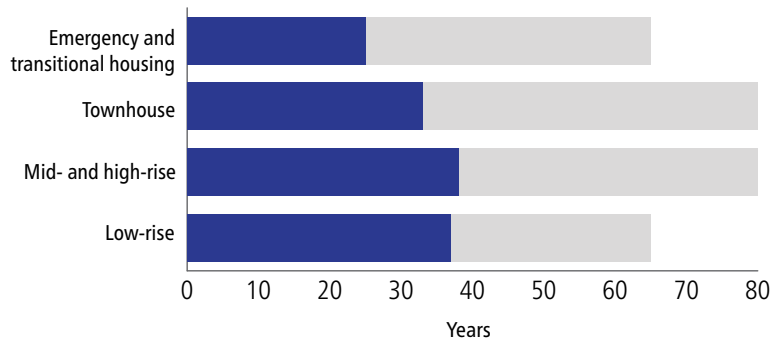
Condition (\$M)



Housing Services has allocated approximately \$12 M for the next five years for HYI capital rehabilitation. \$3 M has been allocated to address backlog needs as a result of a pause during COVID-19.

The average asset has reached 45% of its useful life.

Average Age and Useful Life Expectancy (Years)



Future Outlook

Upcoming projects planned to enhance the housing stock include 265 seniors' apartment units in the City of Markham and 8 units of youth transitional housing (2023 occupancy), 97 mixed apartment units in the Town of Whitchurch-Stouffville (anticipated 2024), Men's Emergency and Transitional Housing in the Town of Aurora (pending municipal approval), and 150 apartment units at the Box Grove site (anticipated 2025).



PROPERTY SERVICES

York Region's Property Services provides property-related solutions to the organization and communities in an efficient and cost-effective manner. The department acquires, constructs, rehabilitates and maintains building and facility assets that support employees and Regional Council in delivering various Regional services.

Replacement Cost:
\$1,025.3 M

Performance Grade:
A

Condition (Fair or Better)
100%

Asset Portfolio:

- Two long-term care homes
- Four mixed-use facilities
- Four administrative office facilities
- Five road maintenance yards
- 19 paramedic response stations (owned)

Changes in Asset Portfolio:

- No changes in the Property Services portfolio in 2022

Replacement Cost Summary:

2021 Replacement Cost	\$890 M*
Changes:	\$135.3 M
New and Upgraded Assets	\$0 M
Asset Evaluation Improvements and Inflation	\$135.3M
Decommissioned Assets	\$0 M
2022 Replacement Cost	\$1,025.3 M

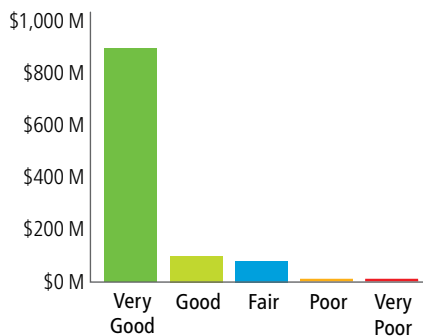
Performance Grade:

Criteria	Grade	Trend
Reliability	A	→
Capacity	N/A**	N/A
Condition	A	→

*Correction to a \$13.6 M calculation error in the 2021 data reflected in this number

**Capacity grading under review as changes to workplace strategy evolves.

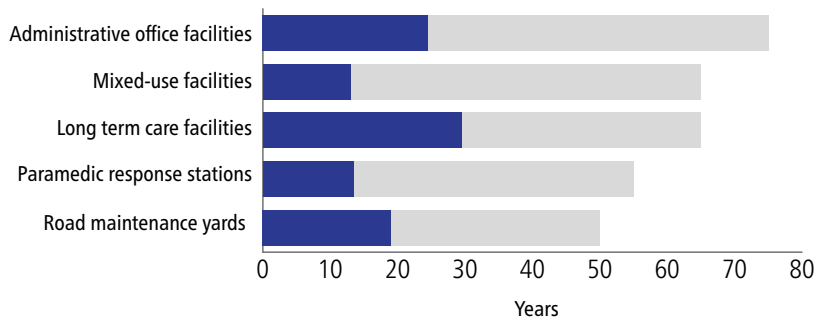
Condition (\$M)



The average amount of replacement cost spent on capital repairs was 1.0%.

The average asset has reached 34% of its useful life.

Average Age and Useful Life Expectancy (Years)



Future Outlook

Property Services will conduct renovations, rehabilitations, and Building Condition Assessments (BCA) to maintain asset condition and reliability. This includes ongoing renovations at York Region's Administrative Centre and other facilities, and implementation of a multi-year BCA program (2023-2027). Three new paramedic response stations will be added in 2023 and 2024.



YORK REGIONAL POLICE

York Regional Police (YRP) provides crime prevention and law enforcement in the nine local cities and towns within York Region. YRP's mission is to ensure York Region residents feel safe and secure through excellence in policing. YRP's assets support their sworn and civilian members in providing superior quality services while adapting to new demands and challenges.

Replacement Cost:
\$460.4 M

Performance Grade:
B

Condition (Fair or Better)
94%

Asset Portfolio:

- 10 YRP-owned facilities
- Fleet:
 - One helicopter
 - Nine vessels
 - 713 vehicles
 - Specialized equipment
- Information technology assets (hardware, IT infrastructure and applications)
- Telecommunication towers

Changes in Asset Portfolio:

- New #1 District opened 2022

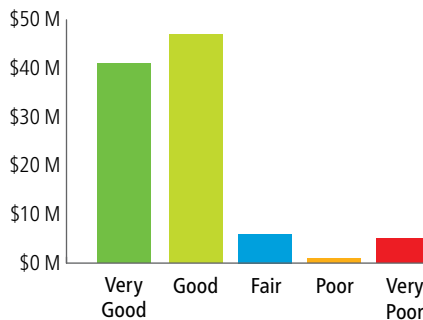
Replacement Cost Summary:

2021 Replacement Cost	\$384.9 M
Changes:	\$75.5 M
New and Upgraded Assets	\$39.3 M
Asset Evaluation Improvements and Inflation	\$44.6 M
Decommissioned Assets	(\$8.4) M
2022 Replacement Cost	\$460.4 M

Performance Grade:

Criteria	Grade	Trend
Reliability	A	→
Capacity	B	→
Condition	B	→

Condition (\$ M)

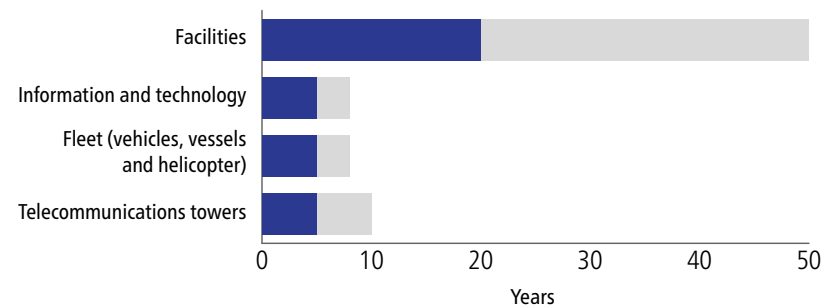


On average, 2.9% of replacement cost is spent each year on rehabilitation and replacement of facilities.

Assets on average have 38% of their useful life remaining.

*Condition graph data from 2021.

Average Age and Useful Life Expectancy (Years)



Where the average age of the asset class exceeds its Useful Life Expectancy, the blue bar extends beyond the gray bar and is noted by a hatched white line.

Future Outlook

Staff are working with consultants to assist with lifecycle management strategy, levels of service and capacity and condition assessments. YRP will continue to add new equipment and fleet assets to meet the Region's growth. In 2023, YRP will be adding a replacement helicopter and continue renovations at the original #1 District located in the Town of Newmarket, which will remain as a YRP facility used for other operational needs.



WASTE MANAGEMENT SERVICES

Waste Management Services works in partnership with the Region's local cities and towns to ensure proper processing and disposal of waste. It also operates public drop-off depots to supplement curbside service as well as collect materials not managed at curbside, such as electronic waste, scrap metal and household hazardous waste.

Replacement Cost:
\$236.0 M

Performance Grade:
B

Condition (Fair or Better)
97%

Asset Portfolio:

- One solar array at a waste management site
- One material recovery facility and transfer station
- One co-owned energy-from-waste facility
- One transfer station with a household hazardous waste depot
- Two standalone household hazardous waste depots
- Two community environmental centres (each with a household hazardous waste depot)

Changes in Asset Portfolio:

- There were no major changes to the asset portfolio in 2022. Work on this asset portfolio is continuing

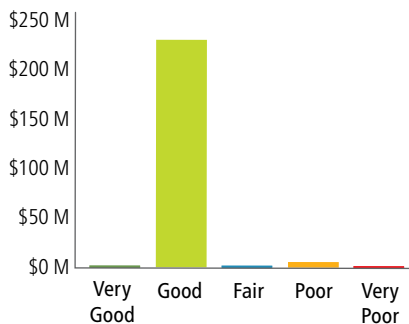
Replacement Cost Summary:

2021 Replacement Cost	\$206.2 M
Changes:	29.8 M
New and Upgraded Assets	\$0 M
Asset Evaluation Improvements and Inflation	\$29.8 M
Decommissioned Assets	\$0 M
2022 Replacement Cost	\$236.0 M

Performance Grade:

Criteria	Grade	Trend
Reliability	B	→
Capacity	A	→
Condition	B	→

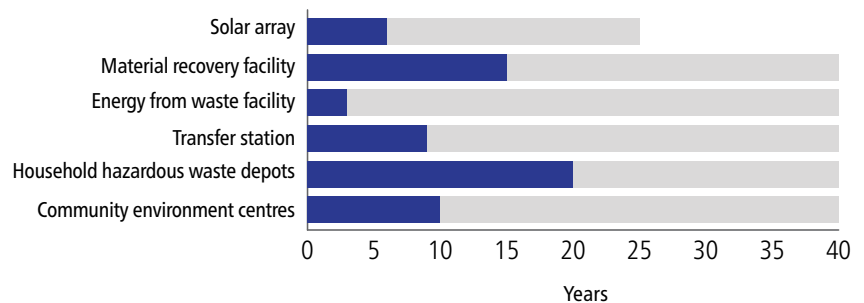
Condition (\$M)



York Region's Waste Management facilities are operated by third-party contractors.

Assets on average have 75% of their useful life remaining.

Average Age and Useful Life Expectancy (Years)



Where the average age of the asset class exceeds its Useful Life Expectancy, the blue bar extends beyond the gray bar and is noted by a hatched white line.

Future Outlook

The Region has several upcoming and ongoing capital projects planned to enhance its ability to meet current and projected solid waste demands, including ongoing rehabilitation of the of the Region's Household Hazardous Waste Depot located on Rodick Road and replacement and upgrades to equipment at drop-off facilities.



YORKNET

Replacement Cost:

\$72.0 M

Performance Grade:

A

Condition (Fair or Better)

100%

Asset Portfolio:

Asset portfolio increased by 50 km; major items added include:

- 3 km build in Mount Albert in the Town of East Gwillimbury
- 10 km build in the City of Richmond Hill
- 18 km build in the City of Markham, including five km on 14th Avenue
- Denison Rail Crossing
- Universal Broadband Fund (UBF) Project with 11 km build in the Town of Georgina

Changes in Asset Portfolio:

Asset portfolio increased by 50 km; major items added include:

- 3 km build in Mount Albert
- 10 km build in Richmond Hill
- 18 km build in Markham, including 5 km on 14th Avenue
- Denison Rail Crossing
- Initiated UBF Project with 11km build in Georgina

YorkNet (formerly YTN) is a wholly-owned subsidiary of the Region, incorporated in 2017 under the Business Corporations Act (Ontario). YorkNet is responsible for the planning, acquisition/construction, maintenance, renewal and disposal of the Region's fibre assets.

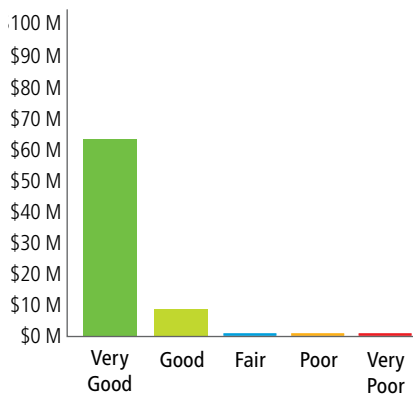
Replacement Cost Summary:

2021 Replacement Cost	\$51.9 M
Changes:	\$20.1 M
New and Upgraded Assets	\$11.8 M
Asset Evaluation Improvements and Inflation	\$8.3 M
Decommissioned Assets	\$0 M
2022 Replacement Cost	\$72.0 M

Performance Grade:

Criteria	Grade	Trend
Reliability	A	→
Capacity	A	→
Condition	A	→

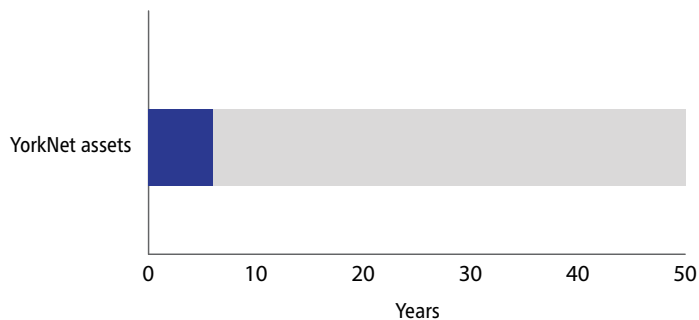
Condition (\$M)



On average, YorkNet plans to spend 2.0% of replacement cost on rehabilitation and replacement over the next five years.

The average asset has reached 7.1% of its useful life.

Average Age and Useful Life Expectancy (Years)



Future Outlook

Future asset requirements are primarily focused on continuing to build the network as quickly as possible. By 2025, the network will have tripled in size from 502 km to more than 1,500 km through rural expansion and fibre construction throughout the Region. In addition, YorkNet will be investing in maintenance and repairs while also contributing to long-term asset management reserves.



INFORMATION TECHNOLOGY SERVICES

Replacement Cost:

\$68.4 M

Performance Grade:

B

Condition (Fair or Better)

56%

Asset Portfolio:

- 920 printers
- 6,592 cellular devices (cell phones, pagers and wireless modems including machine to machine)
- 8,832 network and data centre devices (including cybersecurity, network switches, phones, firewalls, routers, servers and storage)
- 20,546 computers (including monitors and docking stations)
- Software (applications, systems, etc.)

Changes in Asset Portfolio:

- \$5.2M in assets retired across all classes
- 60% of new or replaced assets (by cost) were deployed to network and data centre infrastructure (including cybersecurity)

Information Technology (IT) Services is responsible for building, operating and maintaining the Region's corporate technology infrastructure to ensure safety and security. This includes procuring, operating, maintaining and disposing of end-user devices, network switches, firewalls, routers, servers, software and data centres that comprise the technology infrastructure.

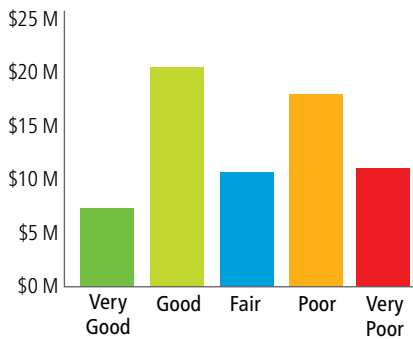
Replacement Cost Summary:

2021 Replacement Cost	\$63.7 M
Changes:	\$4.7 M
New and Upgraded Assets	\$9.9 M
Asset Evaluation Improvements and Inflation	\$0 M
Decommissioned Assets	(\$5.2) M
2022 Replacement Cost	\$68.4 M

Performance Grade:

Criteria	Grade	Trend
Reliability	A	→
Capacity	B	→
Condition	C	↘

Condition (\$M)

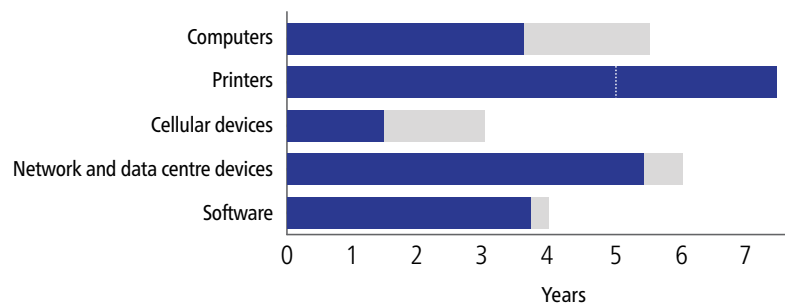


Mitigation measures to manage potential asset and services vulnerabilities include:

- Purchasing extended warranty
- Early ordering to offset lead times
- Increasing pool of spare assets and replacement parts for repairs
- Monitoring health assets and capacity for replacements/repairs

- Overall average of assets in the portfolio have reached 79% of their useful life.

Average Age and Useful Life Expectancy (Years)



Where the average age of the asset class exceeds its Useful Life Expectancy, the blue bar extends beyond the gray bar and is noted by a hatched white line.

Future Outlook

The overall condition grading of the technology asset portfolio is expected to experience a slight downward trend due to backlog resulting from the global technology supply chain issue. As the issue normalizes, the instability in availability and cost of technology is still expected.



PARAMEDIC SERVICES

Replacement Cost:

\$35.6 M

Performance Grade:

A

Condition (Fair or Better)

92%

Asset Portfolio:

- One trailer
- One emergency support unit
- One all terrain
- Two multi-patient ambulances
- Two logistic vehicles
- Eight special response units
- 19 Paramedic Response Stations (reported under Property Services)
- 37 sport utility vehicles
- 93 ambulances
- 544 other equipment (defibrillators, stretchers, stair chairs, powered air purifying respirators (PAPRs))

Changes in Asset Portfolio:

- One special response unit
- One multi-patient ambulance
- Three ambulances
- Six pieces of other equipment
- Nine sport utility vehicles

York Region provides emergency and non-emergency medical response services to the cities and towns within York Region through Paramedic Services. These services include patient assessment, lifesaving treatment and monitoring, safe and timely transport to appropriate medical facilities and community paramedicine.

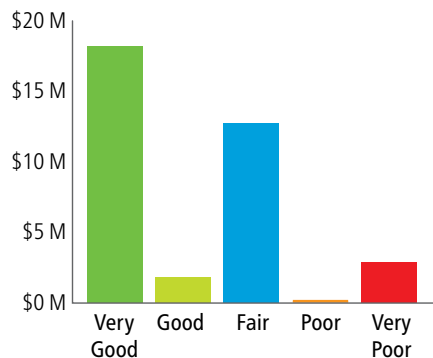
Replacement Cost Summary:

2021 Replacement Cost	\$33.2 M
Changes:	\$2.4 M
New and Upgraded Assets	\$4.8 M
Asset Evaluation Improvements and Inflation	\$0.6 M
Decommissioned Assets	(\$3.0) M
2022 Replacement Cost	\$35.6 M

Performance Grade:

Criteria	Grade	Trend
Reliability	A	→
Capacity	A	→
Condition	A	→

Condition (\$M)

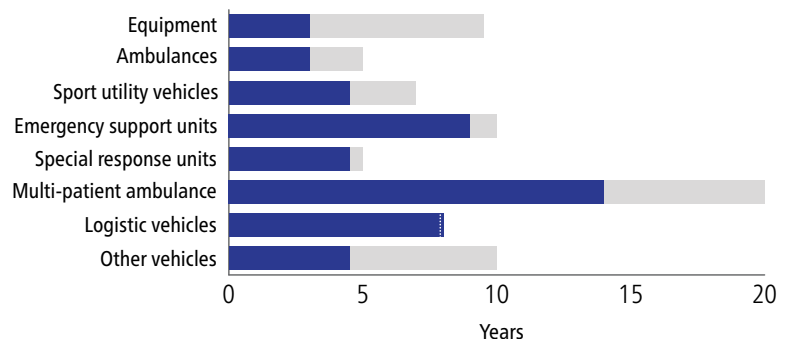


13% of total replacement cost was spent on rehabilitation and replacement.

The Region adheres to strict legislative and regulatory requirements related to its fleet and equipment.

Assets have reached 66% of their useful life.

Average Age and Useful Life Expectancy (Years)



Where the average age of the asset class exceeds its Useful Life Expectancy, the purple bar extends beyond the gray bar and is noted by a hatched white line.

Future Outlook

The Region has several upcoming capital projects planned to enhance its ability to meet current paramedic response times, including replacing of medical equipment based on the annual replacement program and updating the 10-year Paramedic Services Master Plan (2021-2031), which includes the addition of 53 vehicles and one station by 2031.



SENIOR SERVICES (LTC)

Replacement Cost:

\$13.7 M

Performance Grade:

B

Condition (Fair or Better)

72%

Asset Portfolio:

- Two long-term care homes (reported under Property Services)
 - Newmarket Health Centre - 132 long-term care beds
 - Maple Health Centre - 100 long term care beds
- 32 equipment – environmental*
- 97 equipment – kitchen
- 196 resident rooms
- 248 pieces of equipment – communications*
- 282 pieces of equipment – lifts, scales
- 1,282 pieces of equipment – other*

* Inventory count may be understated as some assets are pooled and not itemized separately.

Changes in Asset Portfolio:

- Security Systems are now included in asset portfolio (non-accounted in the previous report)

York Region owns and operates two Long-Term Care Homes (LTC), Newmarket and Maple Health Centres, providing support and senior resident care services.

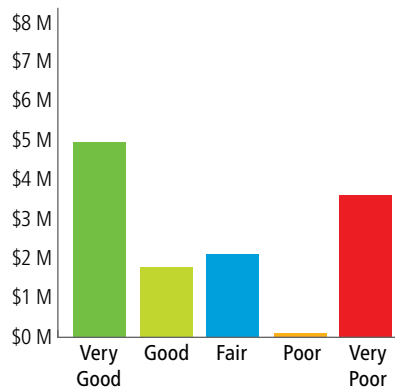
Replacement Cost Summary:

2021 Replacement Cost	\$10.2 M
Changes:	\$3.5 M
New and Upgraded Assets	\$0.4 M
Asset Evaluation Improvements and Inflation	\$3.08 M
Decommissioned Assets	\$0 M
2022 Replacement Cost	\$13.7 M

Performance Grade:

Criteria	Grade	Trend
Reliability	B	↑
Capacity	A	→
Condition	B	→

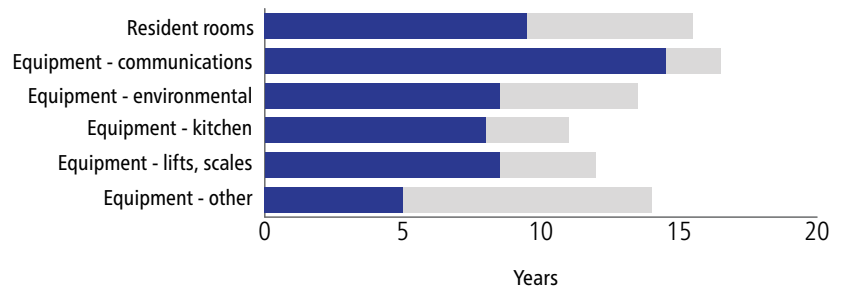
Condition (\$M)



The average asset has reached 60% of its useful life.

In 2022, 3.2% of replacement cost was spent on rehabilitation and replacement.

Average Age and Useful Life Expectancy (Years)



Future Outlook

The Region has several minor capital projects planned in accordance with the asset replacement schedule, including ceiling lifts, flooring in resident rooms, kitchen equipment, movable furnishings, a new nurse call system, portable lifts and resident beds.

CONCLUSION

As of December 2022, York Region owned and managed infrastructure assets worth over \$25 billion. Of the assets, 92% were in fair to very good condition representing an overall average grade of B+. Significant year over year replacement cost increases were noted primarily due to inflation and updates on asset evaluation improvements.

To enhance programming efficiency, Corporate Asset Management has undertaken a number of corporate wide-initiatives, including:

- Asset Data Standardization project aimed at developing a Corporate Data Management Framework in order to standardize data collection for future reporting purposes and help identify opportunities of improvement
- Flood Risk Assessment project aimed at integrating climate considerations into infrastructure planning, as per the [Climate Change Action Plan](#) prioritize asset retrofits and improvements for purposes of flood risk mitigation and infrastructure adaptation

- SOIR Criteria Review, aimed at improving levels of service metrics and targets across the organization for operational and reporting purposes based on level of service for each service area

The Corporate Asset Management plan and policy will be updated in 2024, in alignment with asset management best practices and Ontario Regulation 588/17 Asset Management Planning for Municipal Infrastructure. The Plan is a more fulsome review of infrastructure asset management planning at the Region. It will include updates on asset management strategic direction, level of service metrics in accordance with the Region's financial sustainability model and fiscal strategy.

