

Clause 7 in Report No. 15 of Committee of the Whole was adopted, without amendment, by the Council of The Regional Municipality of York at its meeting held on October 20, 2016.

7

Corporate State of Infrastructure Report

Committee of the Whole recommends:

1. Receipt of the presentation by Erin Mahoney, Commissioner of Environmental Services and Stephen Collins, Acting Commissioner of Transportation Services.
2. Adoption of the following recommendation contained in the report dated September 27, 2016 from the Chief Administrative Officer:
 1. Council receive this report for information.

Report dated September 27, 2016 from the Chief Administrative Officer now follows:

1. Recommendation

It is recommended that this report be received for information

2. Purpose

This report is prepared once every other year and provides a summary of the 2015 Corporate State of Infrastructure Report, which is a consolidation of the State of Infrastructure Reports prepared by the following departments: Corporate Services, Transportation Services, Environmental Services, Community and Health Services, Finance and York Regional Police.

3. Background and Previous Council Direction

York Region owns and maintains approximately \$11 billion in infrastructure assets

York Region owns and maintains approximately \$11 billion worth of infrastructure assets, including assets from Community and Health Services, Corporate Services, Environmental Services, Transportation Services, Finance and York Regional Police.

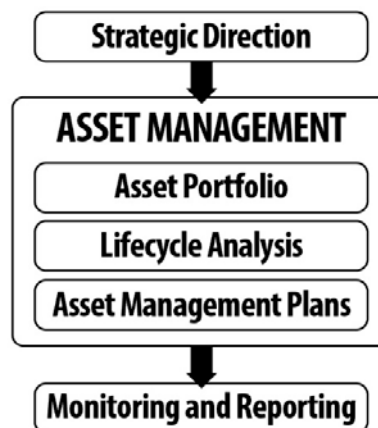
Asset Management is essential for the reliability and sustainability of Regional services

Infrastructure plays a key role in the delivery of essential services to the public and is vital to the health of the economy and well-being of the community. The different infrastructure assets owned by York Region function to provide various key services including administrative facilities, housing, information technology, paramedic services, policing, health care, transportation, transit, water supply, wastewater treatment, waste management and forestry. Managing these assets is essential to ensure the reliability and sustainability of key services provided to our residents and business.

Council adopted a Corporate Asset Management Policy in November 2013

In [November 2013](#), Council adopted a Corporate Asset Management Policy, which details principles for a consistent and systematic approach to manage Regional assets. Figure 1 illustrates the high-level asset management framework included in this Corporate Asset Management Policy. Ensuring infrastructure is managed with the least impact on service at the lowest lifecycle cost is one of the key principles of this Policy framework.

Figure 1
Asset Management Framework



Province has introduced the *Infrastructure for Jobs and Prosperity Act*, which will regulate municipal asset management planning

In 2013, the Province of Ontario, through the Ministry of Economic Development, Employment and Infrastructure, launched its Building Together: Municipal Infrastructure Strategy to promote asset management.

On May 1, 2016, the Province proclaimed the *Infrastructure for Jobs and Prosperity Act, 2015*, which provides authority for the Province to regulate municipal asset management planning. Through the Act, the Province intends to improve infrastructure sustainability, optimize infrastructure investments and foster a culture of asset management planning across Ontario.

Region supported asset management planning regulation as a positive step forward for long-term infrastructure sustainability

In July 2016, the Ministry of Infrastructure posted an online discussion paper (EBR 012-8153) seeking comments on the content of the asset management planning regulation. In August, York Region staff provided comments to the Province on the discussion paper and expressed support for the Province taking steps to regulate municipal asset management planning. In September, Council endorsed comments provided by staff to the Province, confirming York Region's support for the Province taking steps to establish regulation to make municipal asset management planning more consistent across municipal organizations.

It is expected the Province will release the draft regulation this fall for comment, and a final regulation is anticipated to be passed in mid-2017.

Asset management plans are required as part of Development Charge By-law

In 2015, the *Development Charges Act, 1997* was amended to require municipalities to include, as part of a development charge by-law, an asset management plan for any infrastructure whose capital costs are proposed to be funded by development charges. Asset management plans are currently being completed to support the Region's Development Charges By-law update in 2017.

4. Analysis and Implications

Corporate State of Infrastructure Report provides an overview of the state of Regional assets in 2015

Following the Corporate Asset Management Policy, the first Corporate State of Infrastructure Report was prepared in 2014 using results up to December 31, 2013 and included infrastructure representing a total of eleven core services.

A key goal of this Corporate State of Infrastructure Report is to provide an overview of the state of the Region's infrastructure assets in 2015. Assets continue to be grouped by "core service" as presented in the 2013 Corporate State of Infrastructure Report.

A total of twelve services are included in the 2015 Corporate State of Infrastructure Report as shown in Table 3. This report marks the reporting of Infrastructure-Technology assets for the first time.

York Region owns and maintains energy assets such as solar photovoltaic arrays and will be including energy assets in the 2017 Corporate State of Infrastructure Report. The 2017 Corporate State of Infrastructure Report will be completed in 2018.

Corporate State of Infrastructure Report uses three main criteria and a five grade scale

Infrastructure within each service area has been graded using three criteria and a five grade scale system, as shown in Tables 1 and 2. This grading system is aligned with the 2015 Canadian Infrastructure Report Card and consistent across all York Region Departmental State of Infrastructure Reports.

The specific indicators that inform the criteria grade can vary by service area. For example, Water and housing services both use compliance and quality as an indicator of reliability. While water services rely on water quality samples to indicate compliance and quality, housing services use compliance with fire and elevator codes and the *Accessibility for Ontarians with Disabilities Act, 2005*.

**Table 1
Grading Criteria**

Criteria	Definition
Reliability	A measure of the ability to meet requirements for quality, standards, service interruptions, statutory compliance, functionality, safety and security.
Capacity	A measure of the ability to meet the required service levels based on current requirements. Measurement of capacity for the future provides insight into future impacts of growth, including how to prepare for what will be required of infrastructure in the future.
Condition	A measure of the physical condition of the infrastructure and its age. Condition provides an understanding of the remaining service life of the assets.

**Table 2
Grading Systems**

Grade	Definition
A	Very Good Fit for the Future Well maintained, good condition, new or recently rehabilitated
B	Good Adequate for Now Acceptable, generally approaching mid-stage or expected service life
C	Fair Requires Attention Signs of deterioration, where some elements exhibit deficiencies
D	Poor At Risk of Affecting Service Approaching end of service life, condition below standard, large portion of the system exhibits significant deterioration
F	Very Poor Unfit for Sustained Service Near or beyond expected service life, widespread signs of advanced deterioration; some assets may be unusable

Newly included in the 2015 Corporate State of Infrastructure Report are indicators that consider the energy consumption of some infrastructure assets. For example, total energy footprint (electricity, gas, water) is tracked for housing facilities and fuel consumption is tracked for the paramedic fleet. Reduced energy consumption contributes to shrinking the Region’s greenhouse gas footprint. Forestry assets are

a “carbon sink” and provide added value by directly reducing York Region’s greenhouse gas impact.

Overall, the Region scored primarily ‘A’ and ‘B’ across all its services areas

The Corporate State of Infrastructure Report overall grades by service area are presented in Table 3.

Table 3
Overall Grades

Service Area	2013 Grade	2015 Grade
Administrative Facilities	C	C
Forestry	B	B
Housing	B	B
Information Technology	n/a*	B
Paramedic Services	A	A
Police	B	A
Roads	B	B
Senior Services	B	B
Transit	B	B
Waste Management	A	A
Wastewater	A	A
Water	A	A

*Information Technology assets were not graded in 2013

Grades in 2015 for each service area were either an A (Very Good) or a B (Good), with the exception of administrative facilities that were rated a C (Fair) grade. Generally, York Region’s assets are in good condition. This reflects the relatively young age of many of the Region’s assets. With the exception of Police, grades in all services areas are unchanged from the 2013 Corporate State of Infrastructure Report. These sustained grades are the result of infrastructure monitoring, protection efforts and asset management investment over the past two years.

Replacing telecom and other equipment improved Police grade to an A

The grade for Police improved to an A in 2015 for reliability and capacity criteria, primarily due to the replacement of the telecommunication radio system and user gear equipment in 2014, representing 12 per cent of total police assets. Police

owned technology and fleet assets also received an overall A grade due to increased alignment with overall York Region measures, data reporting and evaluation methods.

A discussion of each service area is found in the 2015 Corporate State of Infrastructure Report (Attachment 1).

Continued investment in condition assessment and maintaining our infrastructure is essential to delivering quality services

The *Infrastructure for Jobs and Prosperity Act* came into effect on May 1, 2016. To meet regulatory requirements, comprehensive asset management plans in alignment with the upcoming regulation will be prepared. This supports the Region's goal to increase the longevity of assets, optimize investments in maintenance and rehabilitation and maintain sustainable levels of service.

Condition assessment is a key component of a sound asset management plan and is essential to provide the data required to assess the condition of the asset and determine the optimized timing for rehabilitation and replacement.

Corporate State of Infrastructure Report supports strategic objectives of 2015 to 2019 Strategic Plan

The Corporate State of Infrastructure Report promotes asset management and aligns with the Corporate Asset Management Policy and the following 2015-2019 Strategic Plan Priority Area:

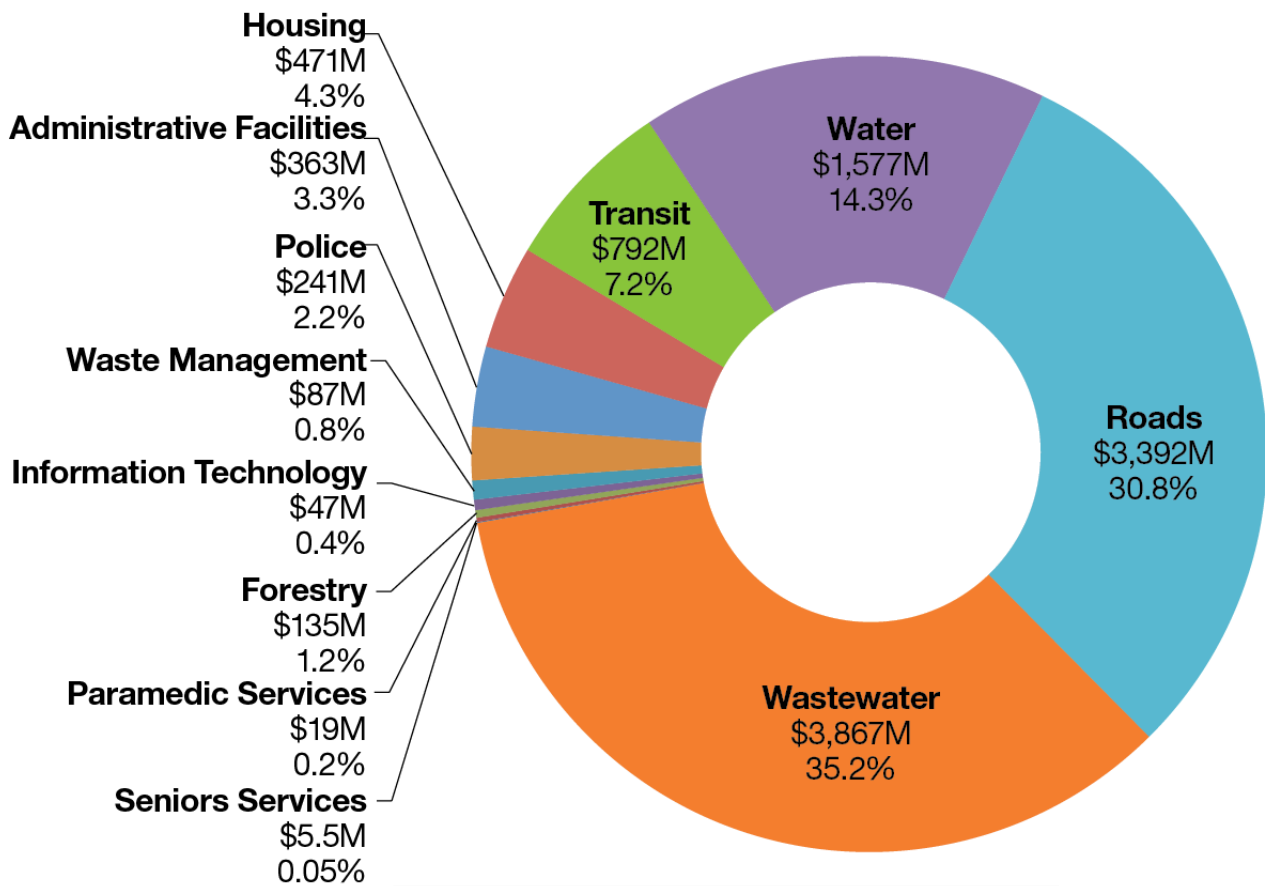
- Provide Responsive and Efficient Public Service – Strategic Objective: Stewardship of the Region's Assets
- Align with performance measurement of the Region's asset management effort through the Key Regional Performance Measure "*Increased contribution to asset replacement and rehabilitation as a percentage of replacement value*"

5. Financial Considerations

Total cost of existing Region's assets is approximately \$11 billion

As of December 31, 2015 the replacement cost of the Region's existing capital asset inventory is estimated to be approximately \$11 billion. To reflect the cost of replacing existing infrastructure, land values are not included for facilities where a net increase of land is not anticipated for asset replacement. Figure 2 shows the asset breakdown by category.

Figure 2
Estimated Replacement Cost* as of December 31, 2015 - \$11.2 Billion



*Percentages do not sum to 100% due to rounding

Region has invested over \$1.8 billion in infrastructure since 2013

Since 2013, York Region has completed construction of infrastructure including:

- Over 400 lane-kilometers of roads
- Five bridges
- Southeast Collector
- Expansion of Georgina Water Treatment Plant
- Belinda's Place
- 9060 Jane Street (Vaughan Integrated Office Facility)
- Bill Fisch Forestry Stewardship and Education Centre.

In addition to infrastructure projects, programs are in place to monitor and protect infrastructure. These programs include improved pavement monitoring and

analysis, sewer use bylaw enforcement, condition assessments and preventative maintenance.

York Region will continue to invest heavily in infrastructure

In 2014 and 2015, York Region invested over \$1.8 billion in infrastructure projects. In addition, the 2016 Budget included \$6.1 billion in planned capital spending over the next ten years.

In 2006, Council directed annual incremental apportionments of 1 per cent of the prior year's tax levy be set aside in asset replacement reserves starting in 2007. Additionally, starting in 2013, Council directed the increment to be increased by 0.2 per cent annually until it reaches 2 per cent of the prior year's tax levy in 2017. The annual corporate contribution for 2015 was approximately \$75 million and is projected to grow to \$117 million by 2018.

In October 2015, York Regional Council approved new annual water and wastewater rates supported by a detailed analysis described in the Financial Sustainability Plan. The plan focused on achieving full cost recovery pricing and eliminating shortfalls in asset management funding, leading to an increase in the 10-year capital plan for asset management activities from \$765 million in the 2015 Budget to \$1.0 billion in the 2016 Budget.

The Region is also reviewing the existing asset management policy and framework, along with the preparation of comprehensive asset management plans, which will be instrumental to inform future debt and reserve management policies laid out in the Regional Fiscal Strategy.

6. Local Municipal Impact

Region is collaborating with local municipalities on asset management

The Region owns, maintains and operates an extensive infrastructure network. Some of York Region's infrastructure, such as Roads, Water, Wastewater and Waste Management infrastructure deliver services to residents in partnership with local municipal infrastructure.

York Region is actively engaging local municipal partners in developing asset management strategies, and currently sharing information with local partners through initiatives such as the YorkInfo Partnership and the All Pipes database. Through these two initiatives, York Region and local municipalities can use the same data to make evidence-based decisions on asset management. Continued

collaboration and knowledge sharing between the Region and local municipalities on asset management is key to efficient delivery of services.

7. Conclusion

Overall, the current condition, reliability and capacity of York Region infrastructure assets are good. Continued capital investment in asset management is necessary to ensure the system continues to provide reliable and sustainable services to York Region residents and businesses.

For more information on this report, please contact Erin Mahoney, Commissioner, Environmental Services at ext. 75125 or Stephen Collins, Acting Commissioner, Transportation Services at ext. 75070.

The Senior Management Group has reviewed this report. September 27, 2016

Attachment

7038455

Accessible formats or communication supports are available upon request



York Region



THE REGIONAL MUNICIPALITY OF YORK

State of Infrastructure REPORT 2015



Mayor
Frank Scarpitti
City of Markham



Regional Councillor
Jack Heath
City of Markham



Regional Councillor
Jim Jones
City of Markham



Regional Councillor
Joe Li
City of Markham



Regional Councillor
Nirmala Armstrong
City of Markham



Mayor
David Barrow
Town of Richmond Hill



Mayor
Maurizio Bevilacqua
City of Vaughan



Chairman & CEO
Wayne Emmerson



Regional Councillor
Vito Spatafora
Town of Richmond Hill



Regional Councillor
Michael Di Biase
City of Vaughan

A Message from York Region Chairman and CEO and Members of Regional Council

York Region is one of Canada's fastest-growing large urban municipalities with a population now greater than five Canadian provinces. Nearly 1.2 million people call our Region home, and it is the second largest business center in Ontario with over 50,000 businesses.

To accommodate this growth, Regional Council and our dedicated staff have been diligent to plan, invest and deliver services that are vital to the day to day lives of our residents and businesses. These include our road and transit networks, drinking water and water recovery systems, police and paramedic services, as well as social housing and long-term care.

The Region currently owns and maintains about \$11 billion worth of infrastructure assets, and I am proud to report that with few exceptions, they are relatively young and in good to excellent condition. To ensure we continue to offer quality services, stimulate economic growth and maintain our excellent quality of life well into the future, we will need continued reinvestment in infrastructure as it advances in age.

Well maintained and reliable infrastructure is the foundation of our Region and our communities. Please take a few minutes to review our **State of Infrastructure Report 2015**, it will provide a snapshot of our current services and where we need to go in the years and decades to come.



Regional Councillor
Brenda Hogg
Town of Richmond Hill



Regional Councillor
Mario Ferri
City of Vaughan



Mayor
Tony Van Bynen
Town of Newmarket



Regional Councillor
Gino Rosati
City of Vaughan



Regional Councillor
John Taylor
Town of Newmarket



Mayor
Margaret Quirk
Town of Georgina



Regional Councillor
Danny Wheeler
Town of Georgina



Mayor
Geoffrey Dawe
Town of Aurora



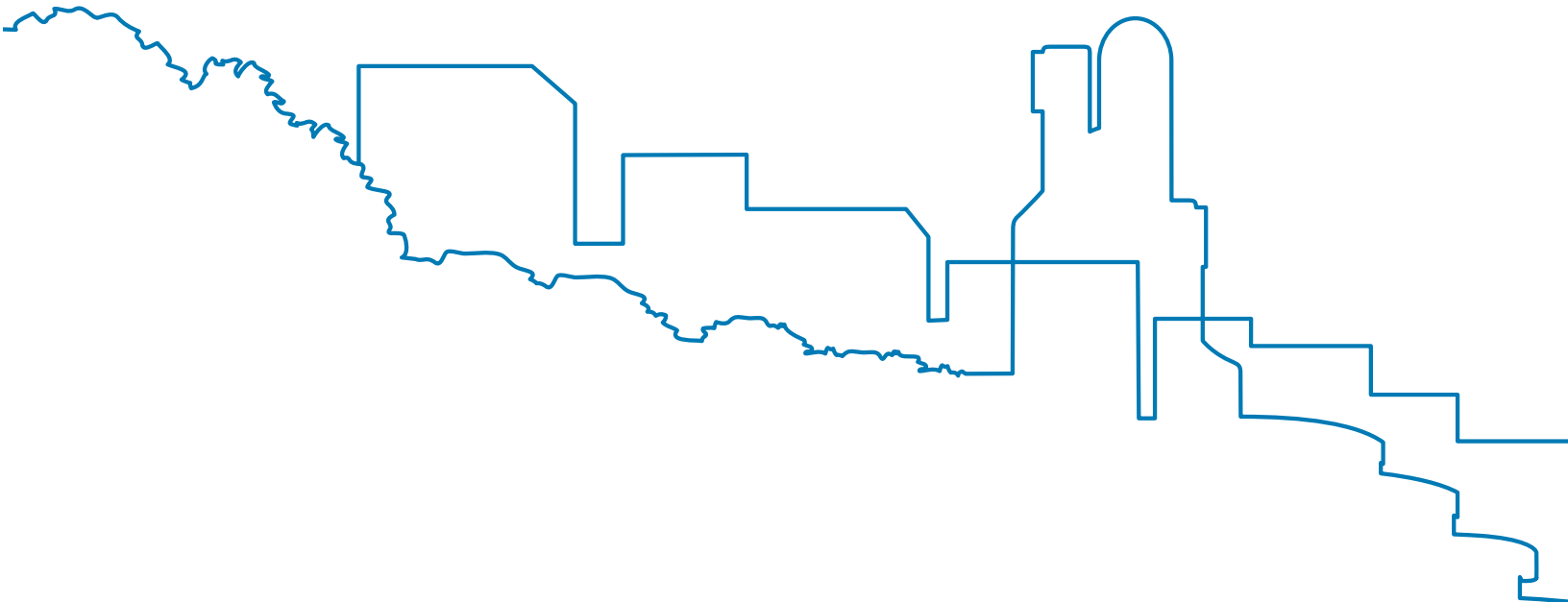
Mayor
Virginia Hackson
Town of East Gwillimbury



Mayor
Steve Pellegrini
Township of King



Mayor
Justin Altmann
Town of Whitchurch-Stouffville



THE REGIONAL MUNICIPALITY of YORK

State of Infrastructure REPORT 2015

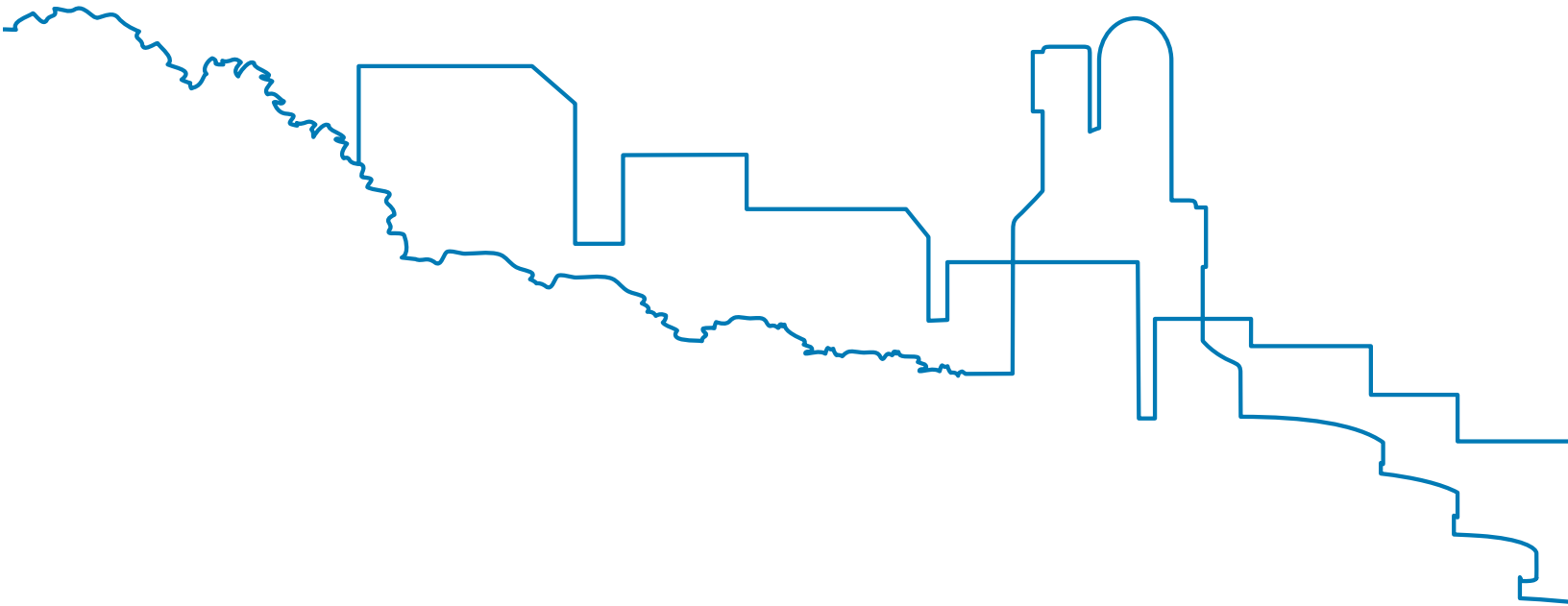


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Dufferin Street

Introduction

This is the second report York Region has produced on the state of the infrastructure it owns and maintains. It provides information from regional government. This gives readers — including elected officials, senior management, residents and businesses — a complete, easy-to-understand picture of how well the Region’s infrastructure is performing today and the challenges it may face in the future.

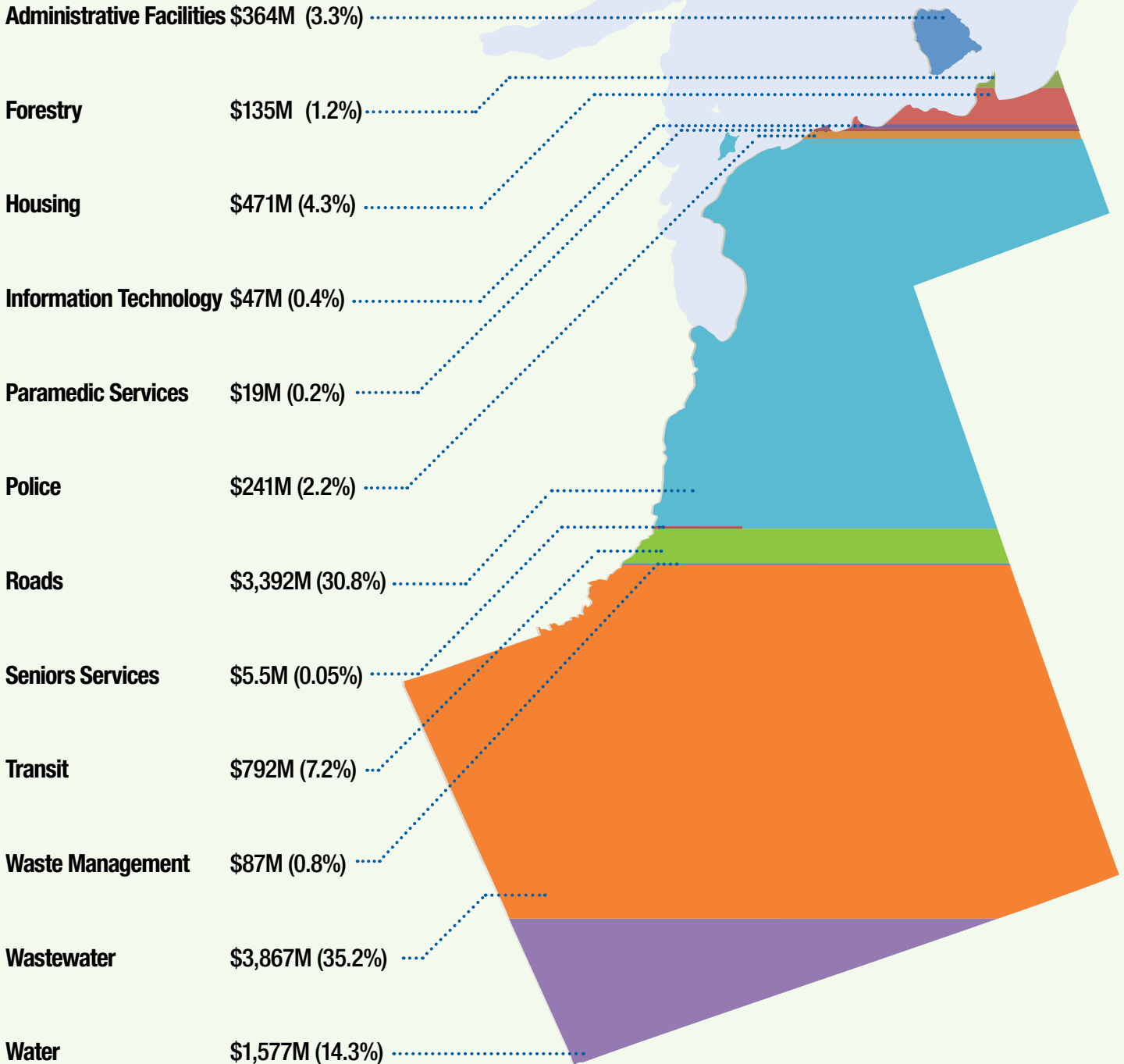
This report aims to:

- Help communities better understand the value of the services that infrastructure provides to them
- Show the progress the Region has made over the past two years in maintaining and improving assets
- Give decision-makers helpful evidence as they consider further infrastructure investments
- Explain how well infrastructure is achieving goals and whether it can meet current and future demand

Details about how each service area performed are available in the [Summary of Results](#).

York Region Infrastructure

Replacement Cost by Service



TOTAL \$11B

Note: Percentages do not total 100% due to rounding. Administrative Facilities include Paramedic Stations and Long-Term Care Homes.



Belinda's Place

Background

Whenever you turn on your tap, ride a bus, or call an ambulance, you benefit from services provided by York Region's physical assets. York Region owns and maintains approximately \$11 billion worth of infrastructure assets (Figure 1).

Infrastructure is a group of related physical assets that together provide a specific service. Drinking water infrastructure includes treatment plants, pumps and watermains, while transportation infrastructure is made up of roads, bridges, traffic signals and similar assets. To perform as expected, infrastructure must be maintained properly. As the population grows, capacity has to be expanded. As infrastructure ages, it needs to be renewed and eventually replaced.

Together, these activities are called asset management -- a process that ensures the right investments are anticipated and made at the right time so that services are delivered in a safe, reliable and efficient manner.



**1.2 MILLION
RESIDENTS**

**50,000
BUSINESSES**

Figure 1: Change in Asset Replacement Cost since 2013

\$6.76 BILLION

2013 INFRASTRUCTURE ASSET COST

CHANGES SINCE 2013

\$4.24 BILLION

+ **\$1,107M**
NEW, REPLACED &
REHABILITATED ASSETS

+ **\$3,206M**
UPDATED
REPLACEMENT COSTS

- **\$76M**
DECOMMISSIONED ASSETS

TOTAL

\$11 BILLION

2015 INFRASTRUCTURE
REPLACEMENT COST

Note: Does not include the cost of land owned by York Region.

In 2013, York Regional Council adopted a corporate asset management policy that includes a framework, shown in Figure 2, outlining the activities needed for good asset management.

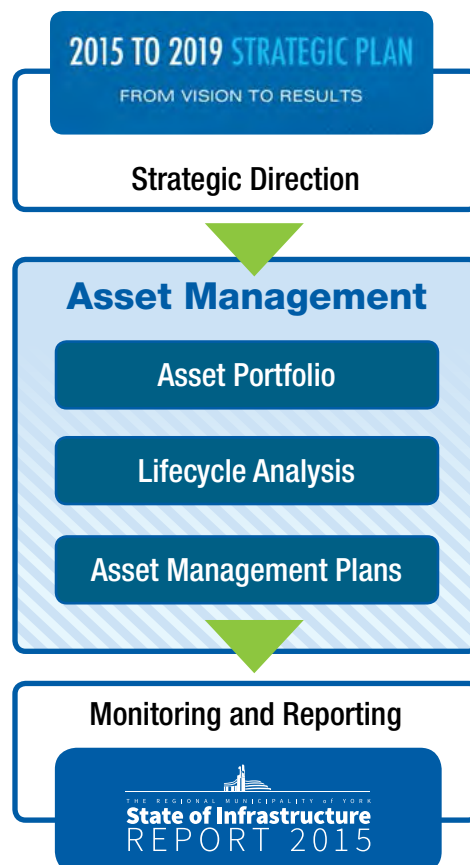
As the figure shows, the first step in asset management is knowledge of the asset portfolio. This means getting the best possible information on the reliability, capacity, age and condition.

Sharing this information with decision-makers and residents is essential, so that they understand the ability of infrastructure to deliver the services residents rely on, and the investments that may be needed to ensure continued service.

To support that goal, the Region released its first State of the Infrastructure report in 2014, reporting on asset condition at the end of 2013.

Since then, the Region has continued to make significant investments to renew and expand infrastructure. Figure 1 identifies key changes to York Region's asset replacement costs as of December 2015 as a result of those investments.

Figure 2: Corporate Asset Management Framework





What is Covered in this Report

This state of infrastructure report provides an overview of how York Region's infrastructure assets are performing as a whole by considering a variety of factors guided by the following six questions:

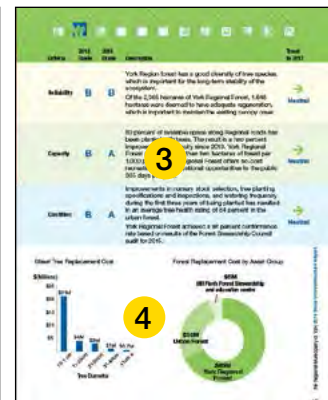
1. What assets do we have?
2. What are they worth?
3. How reliable are they?
4. What is their capacity?
5. What condition are they in?
6. How will our assets change over the next 2 years?

This report uses a scorecard approach to provide a snapshot of each infrastructure service area. The scorecard is based on three criteria and a grading system, as explained on page 12.

For each area, results are presented as shown below.

Left-hand page:

- 1 Explains the kind of assets used by that service area and their current replacement value; and
- 2 Sets out the current overall grade and trend to 2017, with a high-level rationale.



Right-hand page:

- 3 A table providing a greater level of detail on the three scores that underpin the overall grade, including a comparison to 2013 results; and
- 4 Service specific graphs showing break down of key asset information.

The report finishes up with a discussion of efforts at continual improvement and an outlook for meeting asset sustainability over the long term.



Push button
for next
walk signal.
Watch for
cars when
crossing.
VIVAnext

WALK SIGNAL
WALK TO
CROSS

WALK SIGNAL
WALK TO
CROSS

WALK SIGNAL
WALK TO
CROSS

PUSH BUTTON
TO CROSS

Cyclist at Highway 7 and Allstate Parkway



Measuring State of Infrastructure

York Region's infrastructure is grouped into 12 service areas based on the services they provide to residents, businesses and the public.

For each service area, a grade has been assigned for each of three criteria (Table 1), with A the highest and F the lowest grade (Table 2). The three grades for each area have then been averaged into a single overall grade.

Table 1: Criteria Definitions




 Reliability	Measures the quality of service the infrastructure delivers. The grade reflects factors like 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 physical condition, which generally declines as infrastructure ages. The grade is based on observed damage and deterioration.

Table 2 provides an understanding of the five point alphabetical grading used.

Table 2: Grading Definition

A Very Good	Fit for the future: Well maintained, 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	Unfit for sustained service: Near or past service life, advanced deterioration, assets may be unusable.



2017
Overall Trend:






Deer Park Elevated Tank

Summary of Results

Table 3 below summarizes overall grades and predicted trends to 2017 for York Region’s 12 service areas.

Table 3: Summary of Results

Service	2013 Grade	2015 Grade	Trend to 2017
 ADMINISTRATIVE FACILITIES	C	C	↗
 FORESTRY	B	B	→
 HOUSING	B	B	→
 INFORMATION TECHNOLOGY*	-	B	→
 PARAMEDIC SERVICES	A	A	→
 POLICE	B	A	→
 ROADS	B	B	→
 SENIOR SERVICES	B	B	→
 TRANSIT	B	B	→
 WASTE MANAGEMENT	A	A	→
 WASTEWATER	A	A	→
 WATER	A	A	→

*Information Technology was not graded in the 2013 report.

Grades in 2015 ranged from A to C and are consistent with trends identified in the 2013 State of Infrastructure Report.

LEGEND

- ↗ State expected to improve
- State to be maintained
- ↘ State expected to degrade

With few exceptions, York Region’s assets are relatively young and most are in good to excellent condition. Continued reinvestment will be critical in the coming decades as the Region’s infrastructure ages.

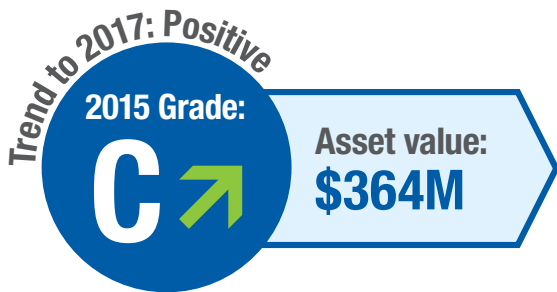
In the near term, the state of infrastructure is expected to remain the same in 2017 based on investments set out in York Region’s 2016 10-Year Capital Plan. Trends beyond 2017 will be analysed as part of the Region’s asset management plans. A complete discussion of each service and its infrastructure grades is included in pages 14-37.



Administrative Facilities



Vaughan Integrated Office Facility



Assets reported:

- The Administrative Centre – Head Office
- 2 Mixed Use Administrative Offices
- 5 Department Dedicated Administrative Offices

The overall grade for Corporate Administrative Facilities remains a C. The eight administrative offices reported account for the majority of the Region's owned office space, where the Administrative Centre represents approximately one third of this space. The reliability grade continues as a B from 2013, as code compliance and functionality remain top priorities. The capacity grade improves to a C, primarily due to the opening of the Vaughan Integrated Office Facility located at 9060 Jane St. The condition grade remains a stable C, as the portfolio reaches an average age of 21-30 years indicating the need for capital improvements as major elements reach end of life.

Looking ahead to 2017, improvements are forecasted in the areas of capacity and condition with new office space at the 145 Harry Walker Parkway North facility and renovations currently in progress at the Administrative Centre. The long term outlook also remains positive with capital renewal programs in place, as well as plans to decommission older facilities once the Administrative Centre Annex opens in 2020. Reporting on other regionally owned facility assets is included as part of the service area summaries in this report.

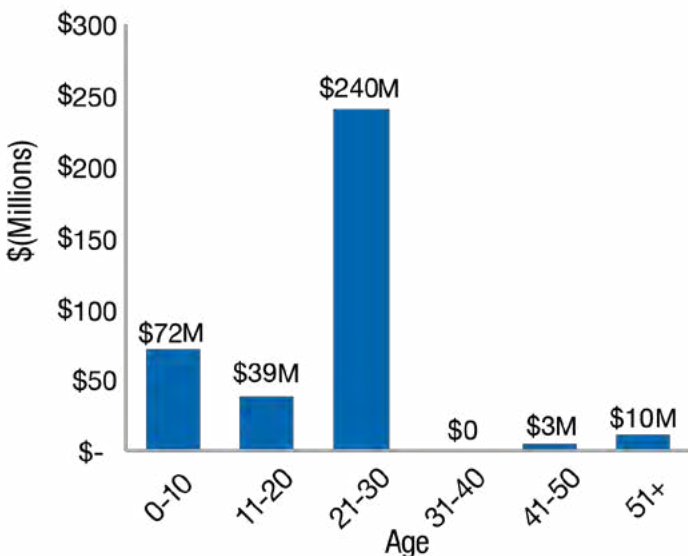
Note: Leased facilities by the Region are not assessed in this report.



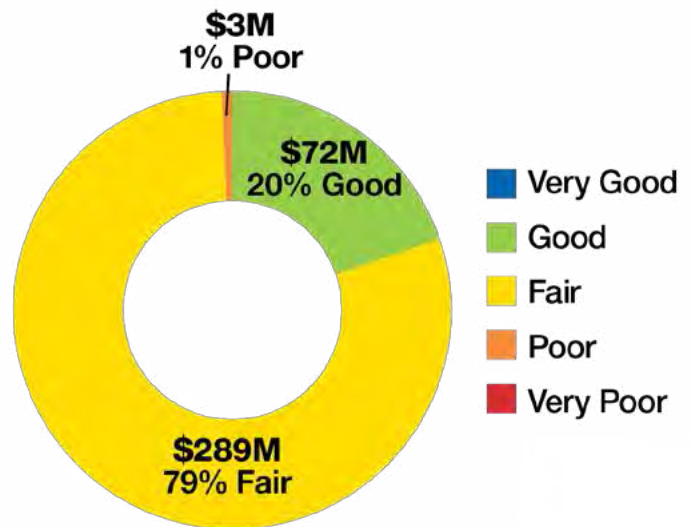
Criteria	2013 Grade	2015 Grade	Description	Trend to 2017
Reliability	B	B	Overall, reliability was graded a B consistent with 2013 results. Code compliance and functionality continue to be top priorities. The planning of new facilities will continue to include provisions for backup generator and security systems where required.	→ Neutral
Capacity	D	C	While demand for regional services increase, subsequent staffing demands and office space is required. The new Vaughan Integrated Office Facility helped to upgrade the capacity however, overall supply remains low. Capacity improvements are underway at several facilities and leasing continues to play an integral part in supporting overall accommodation needs.	↗ Positive
Condition	C	C	Most administrative facilities have an average age of 21 to 30 years, thereby requiring capital improvements. To balance the aging portfolio, the planning of new facilities and renovations to existing buildings, will serve to improve the condition grade. Likewise, the plan to decommission and/or repurpose older facilities as the Administrative Centre Annex nears completion.	↗ Positive



Asset Replacement Cost by Age



Replacement Cost by Condition

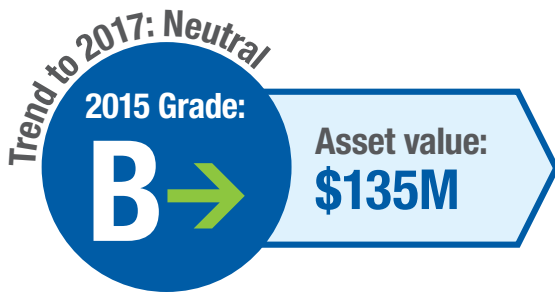




Forestry



Bill Fisch Forestry Stewardship and Education Centre



Assets that support the service:

- Urban Forest
- York Regional Forests
- Bill Fisch Forest Stewardship and Education Centre

The overall state of infrastructure grade for Forestry is B. The trend is stable owing to the Region’s efforts to improve urban forestry practices and maintain the existing tree canopy in York Regional Forests.

York Region has more than 45,000 street trees in its urban forest. Growing and maintaining trees in a hostile urban environment is a challenge. To overcome this challenge, the Region has invested in soil improvement strategies, increased watering practices and improved selection of nursery stock, leading to improved tree health. Trees, forests and other green infrastructure provides environment, social and economic benefits to our residents. Green infrastructure contributes positively to public health and the quality of life in our growing communities.

The York Regional Forest, which covers 2,365 hectares, or about 5,700 acres, is made up of all the woodlands owned and maintained by the Region.

York Region Forestry actively manages 23 tracts for recreational use, including more than 120 kilometres of trail. These forest tracts provide opportunities for recreation, ecological restoration and sustainable forest management.

The newly built Bill Fisch Stewardship and Education Centre is a net-zero energy and water usage facility that serves as a teaching tool to educate the public about the importance of natural resources and forest ecosystems.



Criteria	2013 Grade	2015 Grade	Description	Trend to 2017
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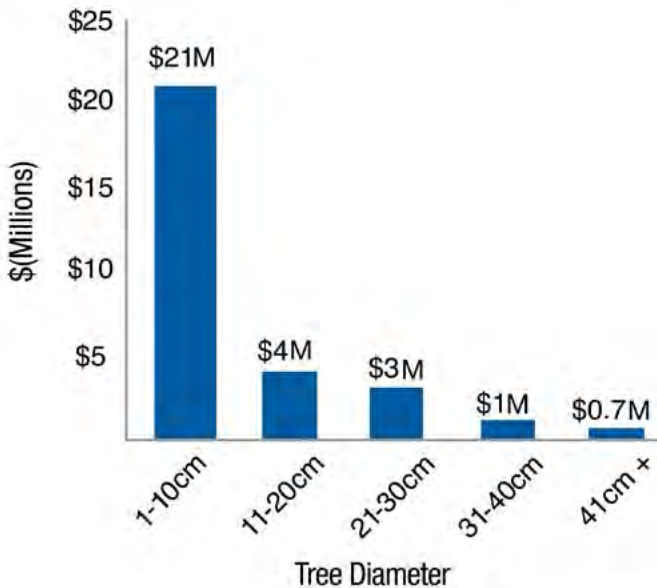
Reliability	B	B	<p>York Regional Forests have a good diversity of tree species, which is important for the long-term stability of the ecosystem.</p> <p>Of the 2,365 hectares of York Regional Forests, 1,646 hectares were deemed to have adequate regeneration, which is important to maintain the existing canopy cover.</p>	<p>➔</p> <p>Neutral</p>
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Capacity	B	B	<p>Trees have been planted on 80 percent of available space along Regional roads. This has increased capacity by two per cent since 2013. York Regional Forests provide more than two hectares of forest for each 1,000 residents. York Regional Forests offers year-round, no cost recreational and educational opportunities.</p>	<p>➔</p> <p>Neutral</p>
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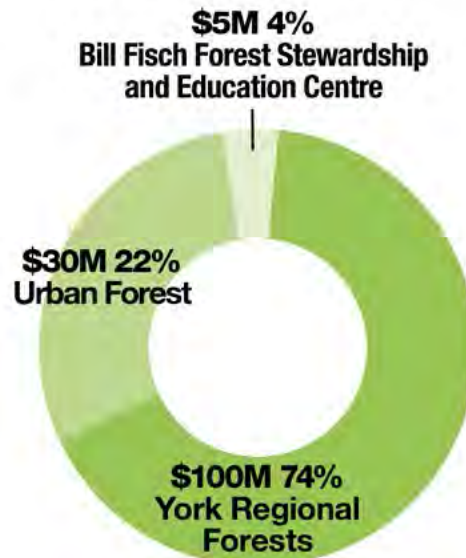
Condition	B	A	<p>Average tree health rating in the urban forest is 84 percent, as a result of the measures described on page 14.</p> <p>York Regional Forests achieved a 98 percent conformance rate based on the results of the Forest Stewardship Council audit for 2015.</p>	<p>➔</p> <p>Neutral</p>
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Urban and Regional Forests appreciate in value with age

Street Tree Replacement Cost



Replacement Cost by Asset

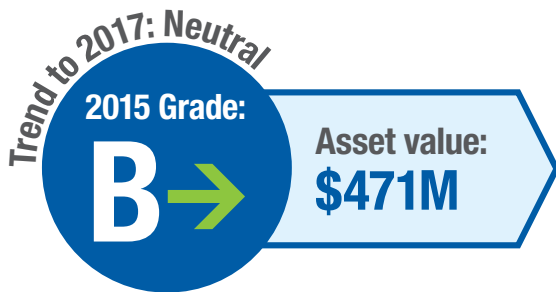




Housing



Lakeside Residences



Assets that support the service:

- Low, mid and high rise apartment complexes
- Townhouse complexes
- Emergency Housing

The housing portfolio’s grade of B with a stable trend reflects the properties’ sound condition. This report looks exclusively at the 2,392 social housing units spread across 37 properties the Region directly owns and manages through Housing York Inc., its nonprofit housing corporation.

Housing York Inc. plays an active and professional role in the day-to-day management of the housing portfolio. It is involved in capital planning and develops strategic plans and proactive programs and projects to ensure the viability and stability of the buildings.

The portfolio is comprised of 34 rental property complexes (apartments and townhouses), of which two, in Woodbridge, are currently being redeveloped, and three emergency housing shelters (Belinda’s Place, Sutton Youth Shelter, and Blue Door Shelter, now known as Porter Place and Leeder Place shelters, which are counted as one property). It does not cover social housing provided in the Region by independent nonprofit and cooperative housing providers.



Criteria	2013 Grade	2015 Grade	Description	Trend to 2017
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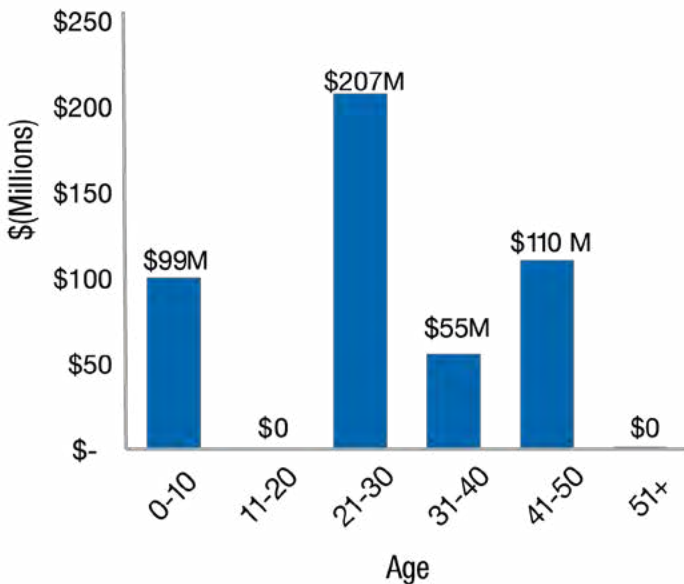
Reliability	B	B	Housing York Inc. works diligently to comply with the requirements of the <i>Accessibility for Ontarians with Disabilities Act</i> , <i>Fire Safety Act</i> , and other statutes and regulations. Customer satisfaction remains high.	→ Neutral
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Capacity	B	B	Occupancy rate has increased slightly. Helping to offset this, the time required to vacate, repair, renovate and occupy suites as a result of tenant turnover has been reduced.	→ Neutral
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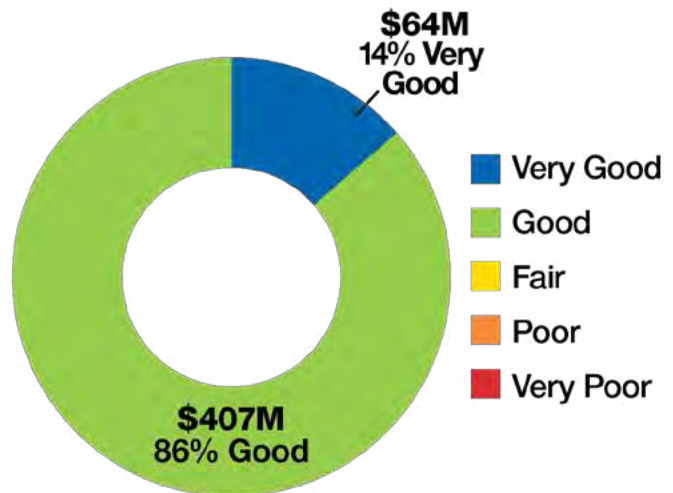
Condition	B	B	Housing assets are in good condition. Continued development of new properties and redevelopment at existing ones, together with ongoing capital reinvestment in the remainder of the portfolio, support a stable trend.	→ Neutral
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Replacement Cost by Age



Replacement Cost by Condition

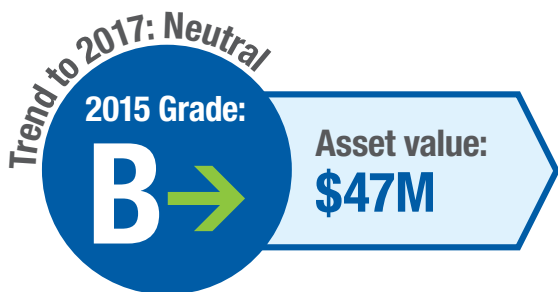




Information Technology



ITS Campus



Assets that support the service:

- Data Centre
- End-user devices
- Voice and data infrastructure
- York Telecom Network

The grade for Information Technology (IT) infrastructure is B with a stable trend. The Region's IT assets are in good condition, allowing for successful support of the Region's departments and branches as internal clients. IT Services will continue to refresh assets on a regular schedule to ensure that they remain up to date and working properly.

IT services supports the Region's other departments and branches by:

- Maintaining the Region's network and distributing and maintaining end-user devices like computers, laptops, mobile phones, IP phones, and printers.
- Building and maintaining York Telecom Network to provide fibre connectivity across the Region for internal clients.

IT Services collects and reviews information on the state of its assets through various programs and initiatives.

The asset value does not include IT applications since full and accurate financial data was not available at the time of this report.

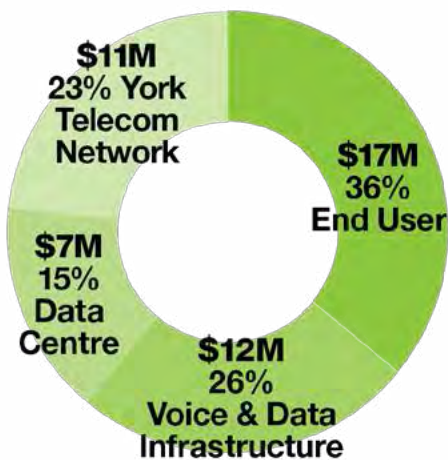


Criteria	2013 Grade	2015 Grade	Description	Trend to 2017
Reliability	-	B	Reliability is generally good with high availability and uptime of the communication and IT network. No major reliability issues were identified.	→ Neutral
Capacity	-	B	Capacity is measured based on the Data Centre (storage) and Telecommunication assets. IT Services manages with an on-demand policy to ensure capacity is always available.	→ Neutral
Condition	-	B	The condition of assets based on age and expected life is generally good. The Region applies planned refresh cycles to regularly update its assets.	→ Neutral

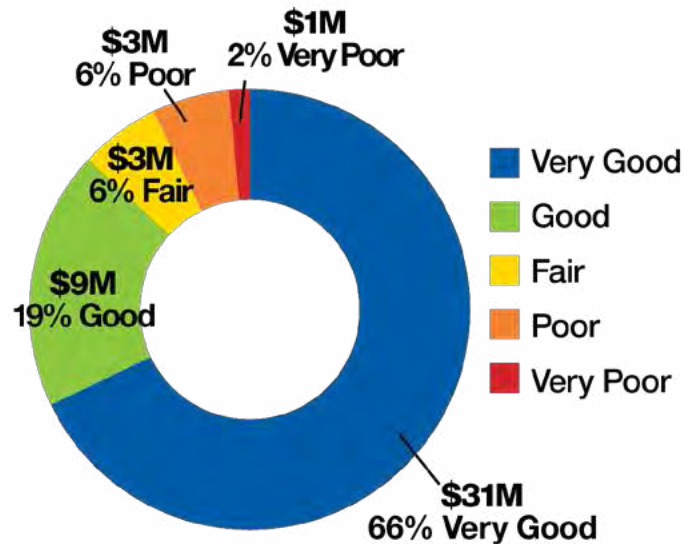
Note: Information Technology was not graded in 2013.



Replacement Cost by Asset Group



Replacement Cost by Condition

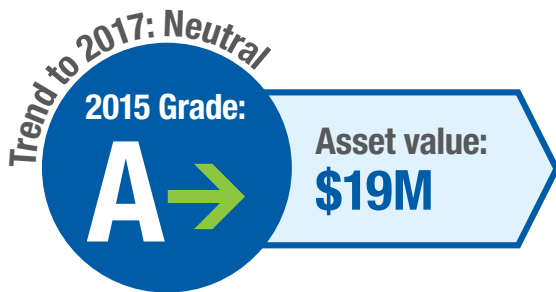




Paramedic Services



York Region Ambulance



Assets that support the service:

- Ambulances
- Vehicles
- Equipment
- Paramedic Stations

The grade for Paramedic Services infrastructure is A, with a stable trend, which shows the exacting standards and approach York Region uses for the asset base of this critical service.

Paramedic Services provide emergency and non-emergency medical response for the municipalities within York Region. Medical response includes patient assessment, lifesaving treatment and monitoring, and safe and timely transport to appropriate facilities for continuing medical care.

There are 21 paramedic service stations through the Region and these are included as part of Administrative Facilities. The Paramedic Services portfolio includes all program assets comprising of vehicle hoists, training room equipment and high-bay vehicle wash stations. Rolling stock includes ambulances, support and supervisor vehicles. Each ambulance carries equipment and spares. Program equipment includes defibrillators, stretchers and, now, patient lifts in all ambulances.



Criteria	2013 Grade	2015 Grade	Description	Trend to 2017
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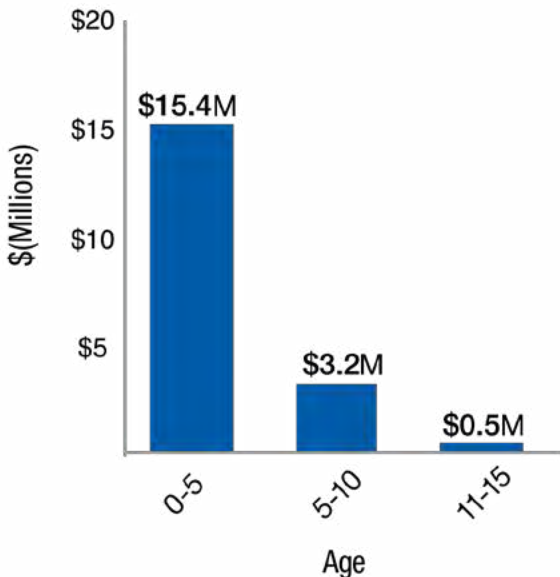
Reliability	A	A	Paramedic Services is proactive in replacing key program assets such as ambulances and medical equipment. It has a healthy ratio of standby fleet to total fleet.	➔ Neutral
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Capacity	A	A	Paramedic Services consistently meets its stated response time level of service. The service has sufficient fleet size and adequate operations.	➔ Neutral
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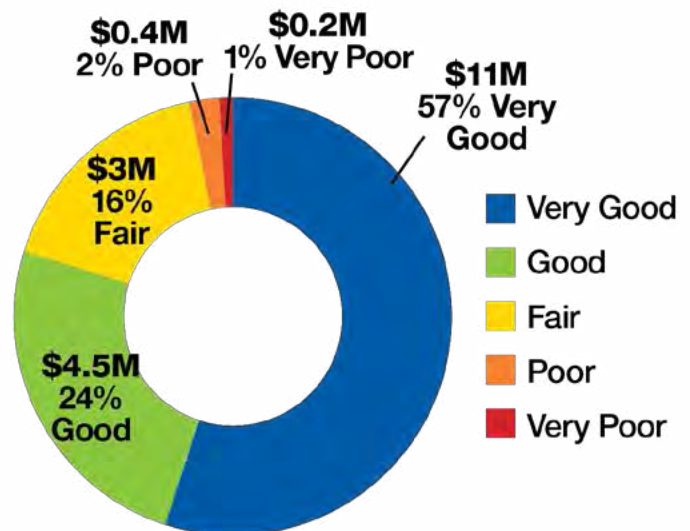
Condition	A	B	Overall assets are in good condition. Condition of the core asset group, namely ambulances, is rated very good. Assets in inventory awaiting disposal are reported as very poor (1%) but do not reflect the condition of the fleet still in service.	↗ Positive
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Replacement Cost by Age



Replacement Cost by Condition

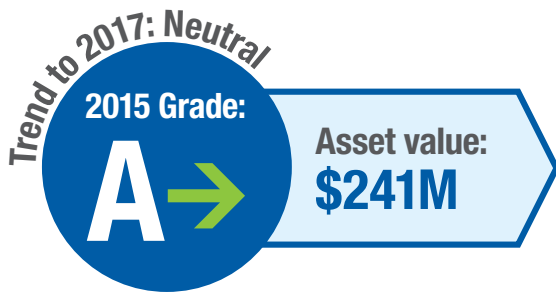




Police



York Regional Police Headquarters



Assets that support the service:

- 11 Facilities
- IT equipment
- Fleet (665 vehicles, 7 vessels and 1 helicopter)
- 1 Radio System
- Specialized equipment

The overall grade for York Regional Police improved to an A in 2015, primarily due to the replacement of the telecommunication radio system and user gear equipment in 2014, representing 12% of total police assets.

Improvements have been made since 2013 by utilizing an independent third party assessment, including re-categorizing assets from three to five categories, introduction of new measures to promote alignment with York Region’s methods, new indicators and the introduction of the asset degradation curve. Measures that remained a B grade include Facilities and Specialized equipment, that reflect preventative maintenance and replacement schedules in the assessment grading.

Looking ahead to 2017, the trend for police infrastructure is neutral and expected to maintain a very good grade based on assets that have a relatively young age.

York Region continues to be one of the safest communities in Canada. Important priorities include crime prevention, safe streets and schools, community policing, plus initiatives such as mental health co-responder model in collaboration with external partners, and reaching out to diverse communities through our ethnic media partners. York Regional Police aims to ensure that budgets are sufficient to maintain the current and projected future levels of service. As a result, the cost of policing per capita remains one of the lowest among populations of more than one million residents.



Criteria	2013 Grade	2015 Grade	Description	Trend to 2017
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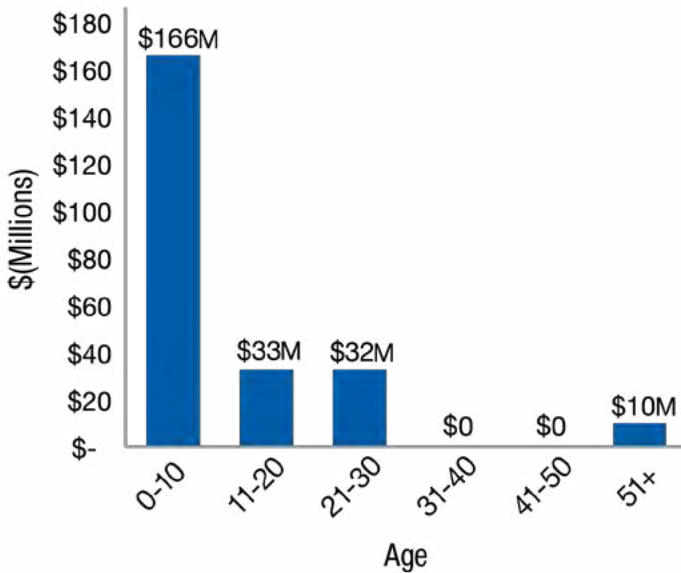
Reliability	B	A	Mission critical IT equipment have a target to achieve full-time availability, with built-in redundancy and backup systems. The newly replaced radio system was designed and built to modern public-safety standards with a required 99.999% of annual required availability uptime.	→ Neutral
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Capacity	B	A	A new Training Facility is planned for completion in 2017. The 20-year Facilities Master Plan addresses office, training and parking space constraints and anticipates population growth.	→ Neutral
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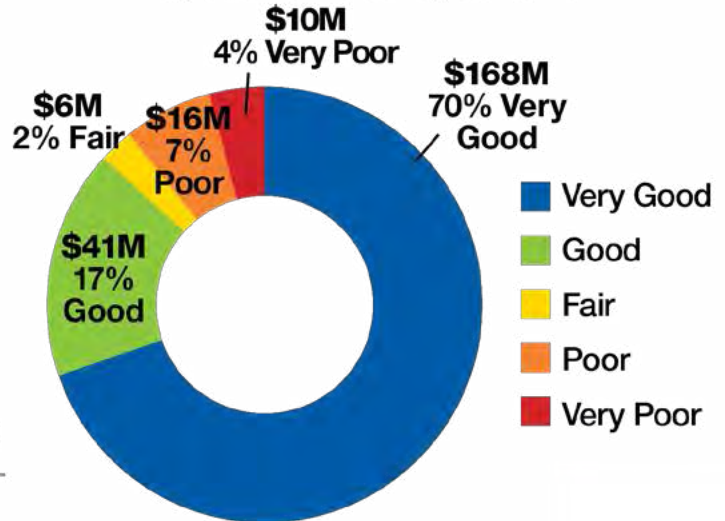
Condition	B	B	The majority of facilities, information technology and vehicle assets are relatively young compared to their expected useful life and are well maintained through preventative maintenance and replacement schedules.	→ Neutral
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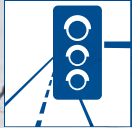


Replacement Cost by Age



Replacement Cost by Condition

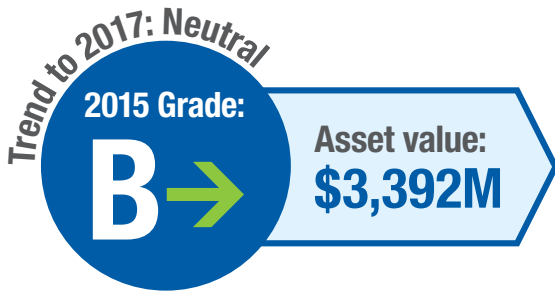




Roads



Snow Plow on Highway 7



Assets that support the service:

- 4,000 lane km of urban and rural Regional roads
- 146 Bridges
- 162 Culverts (with a span in excess of three metres)
- 35 Retaining walls (more than two metres in height)
- 30,000 Traffic signs
- 4.7 km Noise barriers
- 4 Buildings (patrol district facilities)
- 299 Vehicles and equipment

The overall grade for road services is B, with a stable trend, reflecting York Region's continued commitment to provide a safe and reliable road network. Capacity in the more urban southern areas continues to be a concern. Over the next five years the road network is expected to grow by about 90 lane-kilometers, including both road-widening projects and any upload or download of roads by other government agencies.

The Transportation Services Department's mandate is to assist in the safe and efficient transport of people and goods through interconnecting roads between urban and rural areas. The division is responsible for maintaining the road network in a state of good repair.

The network consists of about 4,000 lane-kilometres of urban and rural roads and 146 bridges. Roads and bridges account for more than 90 percent of the total value of road assets.



Criteria	2013 Grade	2015 Grade	Description	Trend to 2017
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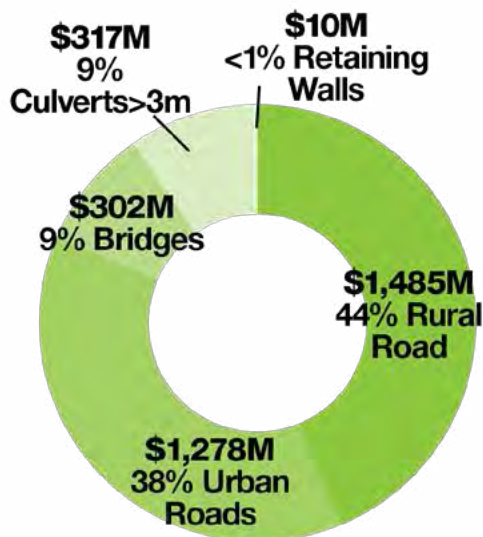
Reliability	A	A	Seven percent of the road network has a weight restriction. There is no load restriction for bridges. 10 areas have been identified as prone to flooding.	→ Neutral
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Capacity	C	C	57 percent of road network capacity is rated good. Capacity in York Region's more urban southern areas is a continuing concern.	→ Neutral
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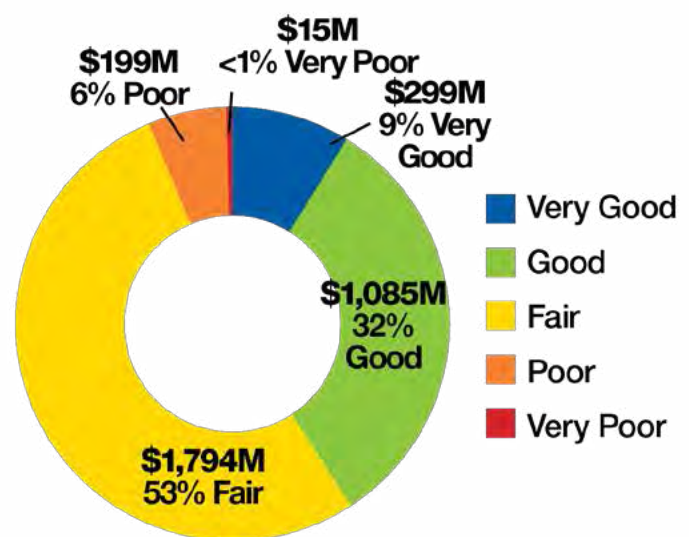
Condition	B	B	Overall, 33 percent of York Region's road network is rated very good or good. Also, 92 percent of bridges are in good condition.	→ Neutral
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Replacement Cost by Asset Group



Replacement Cost by Condition

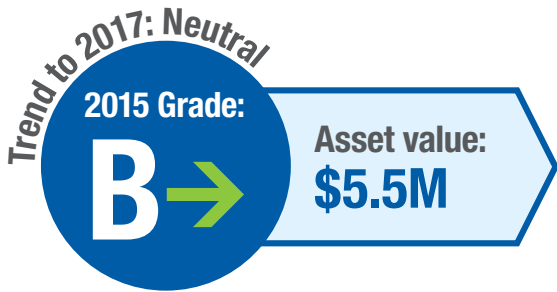




Seniors Services Long-Term Care



Newmarket Long-term Care Centre



Assets that support the service:

- Facility program assets
- Long-term care homes

The overall grade for long-term care infrastructure is B, with a stable trend, reflecting the Region’s efforts to ensure resident/patient satisfaction, maintain assets to a high standard and comply with regulations. Improved data has provided greater insight into the state of the assets.

York Region owns and operates two long-term care homes: the Maple Health Centre with 100 beds and the Newmarket Health Centre with 132. These homes provide nursing and personal care services for adults no longer able to live on their own.

Long-term care is subject to numerous regulatory requirements, including building codes, the *Accessibility for Ontarians with Disabilities Act* and equipment codes. This report looks only at the program assets and not the buildings themselves. Program assets include lifts, kitchen equipment, furniture and equipment that enable the Region to provide safe and reliable homes to its residents. Long-term care homes have been included as part of Administrative Facilities.



Criteria	2013 Grade	2015 Grade	Description	Trend to 2017
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Reliability	B	A	Long-Term Care maintains a high level of regulatory compliance. Both Health Centres have back-up generators to provide lighting and power requirements during outages. Surveys show high satisfaction of residents and their relatives.	➔ Neutral
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Capacity	A	A	Short-term, long term, and convalescence stays occupancy targets are the measure for capacity. All targets have been met resulting in a grade of A.	➔ Neutral
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Condition	B	B	Overall, Long-Term Care facility program assets are in good condition.	➔ Neutral
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Average Expected Life of Assets

15

25

50

60

75

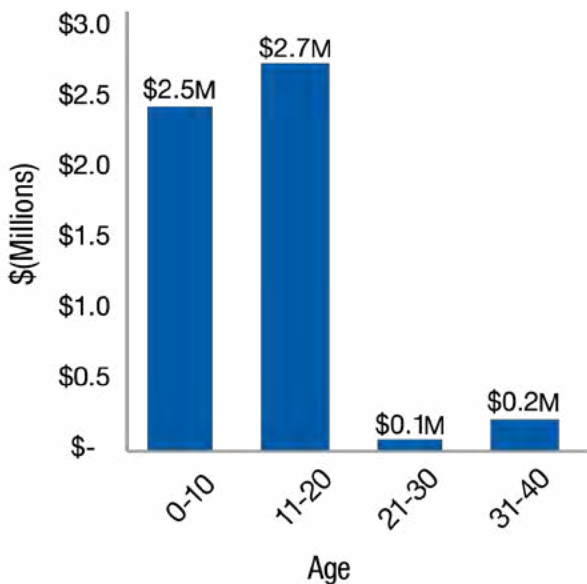
100

Years

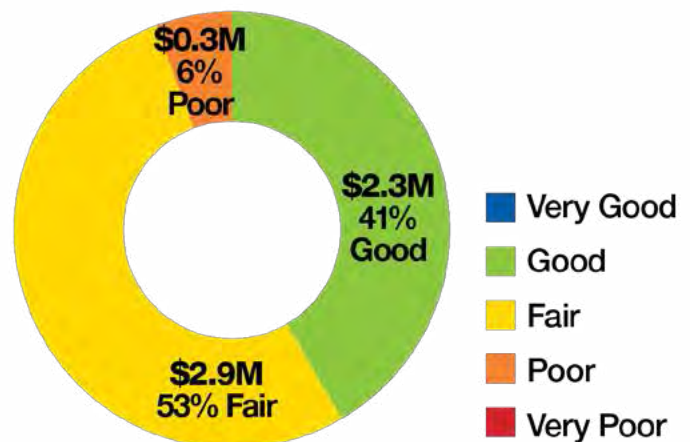
Program Assets

Long-Term Care Homes

Replacement Cost by Age



Replacement Cost by Condition

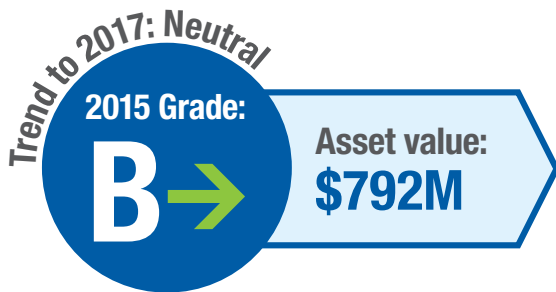




Transit



55 Orlando Transit Facility



Assets that support the service:

- Vehicles (conventional, Viva rapid transit and Mobility Plus fleet)
- Transit stops and street furniture
- 3 Region-owned and 1 leased operating and maintenance garage
- Central dispatch customer call centre (conventional and mobility)
- Technology systems (e.g. Customer Relationship Management and Cityworks)

The overall grade for transit infrastructure is B, with a stable trend, reflecting the relatively short time most assets have been in service, their capacity to handle more passengers, and improving maintenance practices.

Together, these factors help meet the mandate of providing high-quality, reliable, safe, accessible and convenient transit services to meet the needs of York Region residents, workers and visitors. The Region provides transit through the Family of Services model, which includes:

- Bus Rapid Transit (Viva)
- Conventional York Regional Transit
- Dial-a-Ride & Mobility Plus door-to-door service
- Community bus

York Regional Transit and Viva offer seamless transit services across the nine local municipalities and easy access to the Toronto Transit Commission and provincial GO Transit systems. These services comprise more than 128 bus routes, using a fleet of 535 vehicles.



Criteria	2013 Grade	2015 Grade	Description	Trend to 2017
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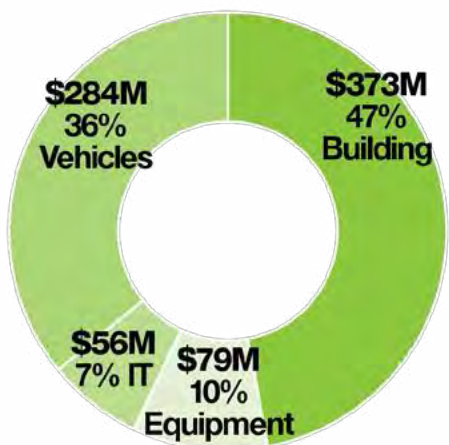
Reliability	B	A	Reliability of the vehicles is steadily improving, mainly due to ongoing, proactive maintenance that reduces unexpected problems.	➔ Neutral
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Capacity	B	B	Vehicle fleet have the flexibility to carry high ridership.	➔ Neutral
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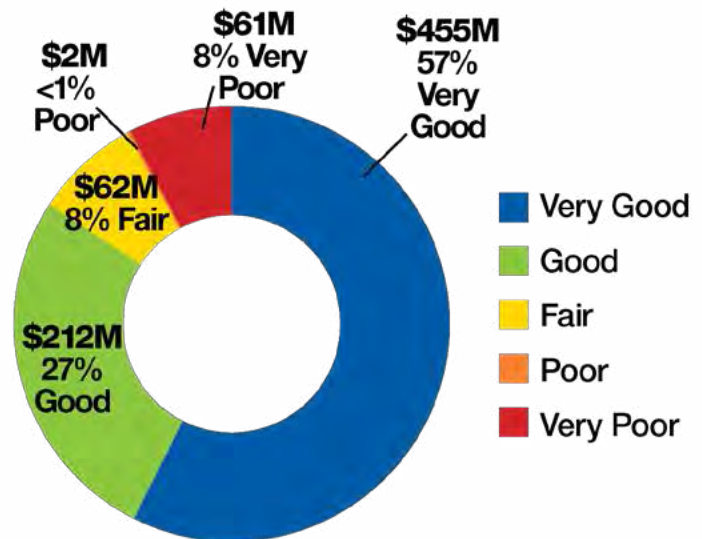
Condition	B	B	The transit system is in good condition, with vehicles on average a third of the way through their useful life.	➔ Neutral
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Replacement Cost by Asset Group



Replacement Cost by Condition

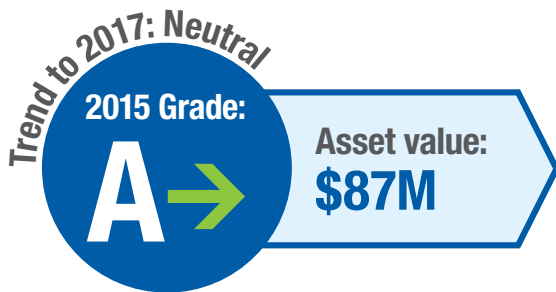




Waste Management



Material Recovery Facility



Assets that support the service:

- Durham York Energy Centre (completed in 2016 and not included in 2015 results)
- 2 community environmental centres
- 1 transfer station
- 4 household hazardous waste facilities
- 1 material recovery facility

The overall grade for waste management infrastructure is A, with a stable trend. This is mainly the result of the excellent condition of the assets and the success of initiatives to reduce waste, which also provides substantial environmental benefits.

The new Durham York Energy Centre and planned upgrades to the Georgina Waste Transfer Station, household waste depots and the community environmental centres ensure that the Region's waste management services will continue at their high level to 2017.

Waste management services are delivered to York Region residence and businesses through a two-tier system.

Local municipalities collect the waste, while the Region transfers and processes it. The Region's commitment to reducing and diverting waste from landfill resulted in a diversion rate of 87.4 per cent in 2015, up from 82 per cent in 2013. The improved rate reflects the use of waste to provide energy, including to the new Durham York Energy Centre.

The diversion rate will continue to increase as the Region pursues its target of 90% diversion of unprocessed waste through landfill.



Criteria	2013 Grade	2015 Grade	Description	Trend to 2017
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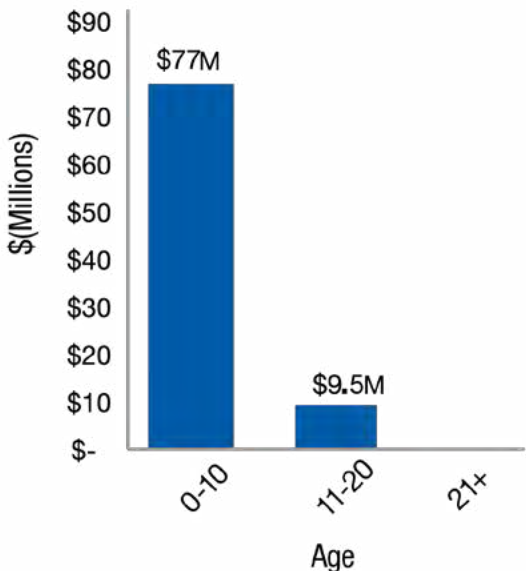
Reliability	A	A	York Regional Council has taken a lead role in adopting the energy-from-waste process. The Region successfully uses any waste remaining after recycling as an energy source.	➔ Neutral
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Capacity	A	A	Handling facility capacity meets current demand.	➔ Neutral
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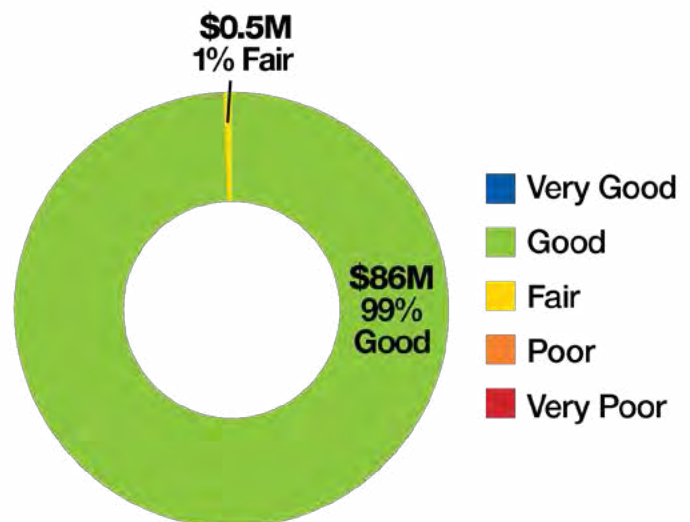
Condition	A	B	Change in grade is a reflection of aging household hazardous waste and Georgina Transfer Station infrastructure. Planned equipment replacements and upgrade work for community environmental centres including household hazardous waste facilities will improve this condition grade. The replacement and upgrade work will also enhance the customer experience.	↗ Positive
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Replacement Cost by Age



Replacement Cost by Condition

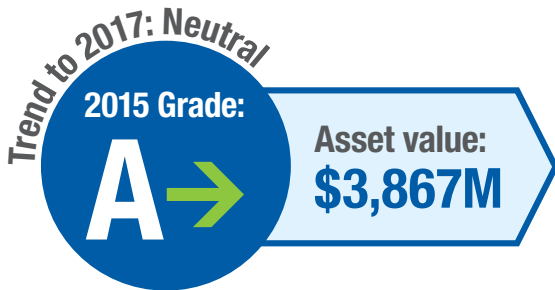




Wastewater



Duffin Creek Water Pollution Control Plant



Assets that support the service:

- 214 km trunk sewer
- 104 km forcemain
- 6 water resource recovery facilities
- 1 wastewater treatment lagoon
- Duffin Creek Water Pollution Control Plant
- 19 sewage pumping stations
- 2 wastewater storage tanks
- 8 odour control facilities

The grade for wastewater infrastructure is A, with a stable trend. This reflects an improved sampling methodology and capability, significant investments to increase capacity, and a strong maintenance program.

York Region collects wastewater from each of the nine local municipalities and treats it to a high standard.

The communities of Aurora, King City, Markham, Newmarket, Richmond Hill, Stouffville, and Vaughan are served by the

York-Durham Sewage System, which conveys most of the Region's wastewater to the Duffin Creek Water Pollution Control Plant in Durham Region for treatment. A smaller portion of the flow is diverted to the Region of Peel for treatment.

Stand-alone systems serving the communities of Holland Landing, Keswick, Mount Albert, Kleinburg, Nobleton, Schomberg and Sutton treat the balance of the Region's wastewater.

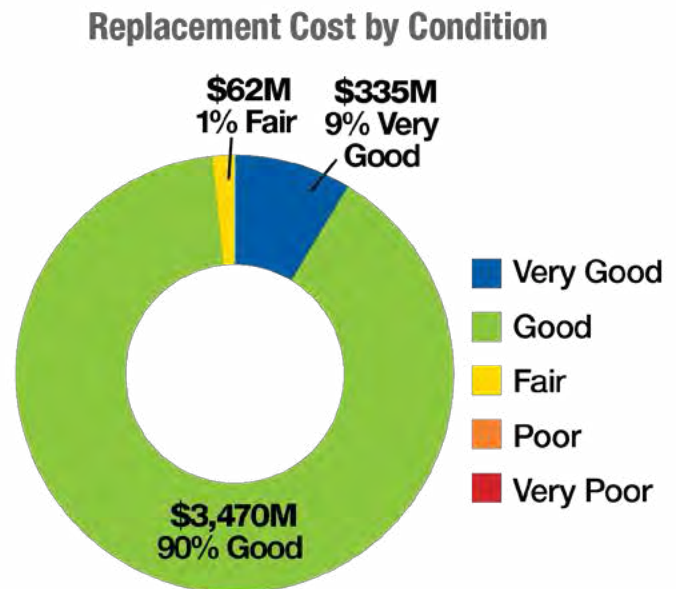
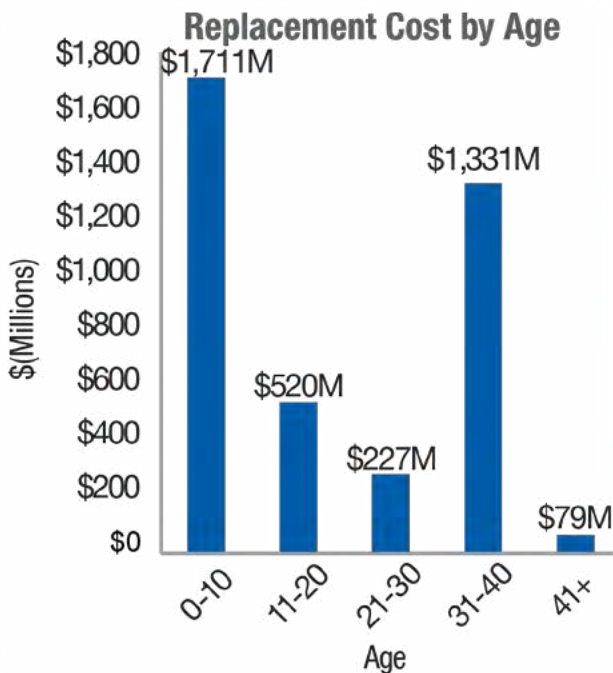


Criteria	2013 Grade	2015 Grade	Description	Trend to 2017
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Reliability	A	A	Consistency and quality of wastewater sampling has improved since 2013 due to improved in-house and laboratory sampling through the Regulatory Excellence Action Plan (REAP) program. Reliability remains high because facilities have standby power and extensive maintenance programs.	→ Neutral
--------------------	----------	----------	--	---------------------

Capacity	A	A	Since 2013, York Region has completed the new Southeast Collector and Leslie Street Sewage Pumping Station Upgrade which significantly improved the York-Durham Sewage System conveyance capacity. All stand-alone systems are well positioned to meet planned growth. Future growth is supported by projects under the approved 2015 10-Year Capital Plan.	→ Neutral
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Condition	B	B	The Region has proactive condition assessment, maintenance and replacement programs and a capital plan process for upgrades to ensure wastewater assets are maintained in good condition.	→ Neutral
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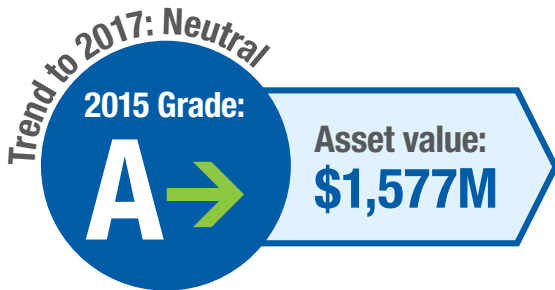




Water



Water Well



Assets that support the service:

- 341 km watermains
- 3 water treatment plants
- 40 groundwater wells
- 20 pumping stations
- 44 water storage facilities

The grade for water infrastructure is A, with a stable trend, reflecting a high level of water quality, capacity to meet demand, and strong asset management practices. The Region expects to continue to provide customers with the same high level of service to 2017.

York Region supplies drinking water to the nine local municipalities, which in turn deliver it to end-use customers. As the wholesale supplier, the Region is responsible for treatment, transmission and storage.

Lake Ontario is the source of most of York Region's drinking water. Water is supplied through long-term servicing agreements with the City of Toronto and the Region of Peel. The balance of the drinking water comes from Lake Simcoe, through two Region owned treatment plants in Georgina, and from groundwater wells across the Region.

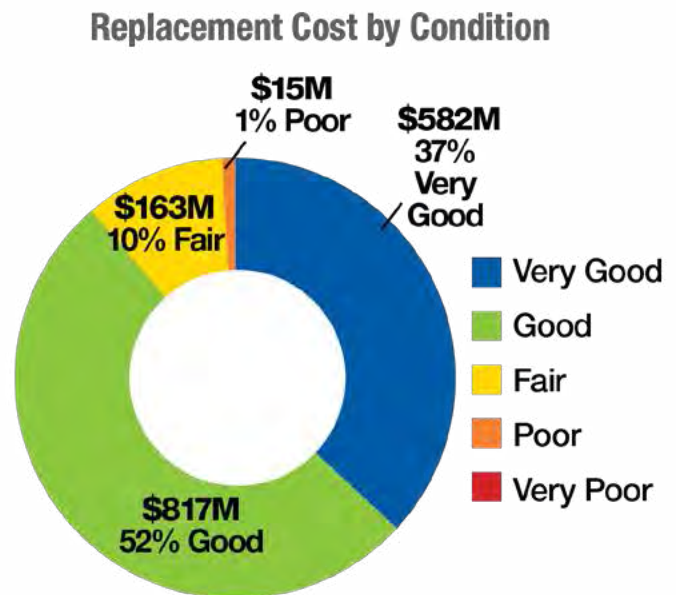
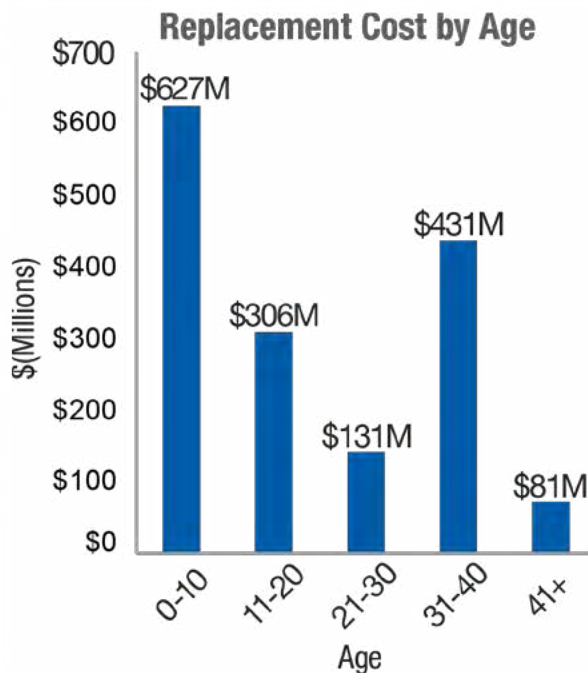


Criteria	2013 Grade	2015 Grade	Description	Trend to 2017
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Reliability	A	A	Water service meets high standards of quality and availability. The Region achieved a very high compliance rate of 99.97 percent on more than 55,000 water quality samples. Availability is assured through backup power supply at almost all pumping stations. Facility reliability remains high as a result of extensive maintenance programs.	→ Neutral
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Capacity	A	A	The Region's system is well positioned to meet growth demands. Since 2013 York Region has completed the Richmond Hill Pump Station upgrades and Glenway Reservoir expansion. The Region continued to partner with City of Toronto and Region of Peel to deliver capital projects under servicing agreements.	→ Neutral
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Condition	B	B	The Region has proactive condition assessment, maintenance and replacement programs and a capital plan process for upgrades to ensure water assets are maintained in good condition.	→ Neutral
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Submersible robot used to inspect elevated water tanks



Sewer video inspection



Inspection of water filtration membrane

Future Outlook

Asset management is an evolving practice that is refined over time to better meet the changing needs of York Region's communities.

Three key areas of continuous improvement in state of infrastructure reporting are highlighted below.

Comparability of Grades

Grading criteria are aligned to make comparisons between dissimilar infrastructure assets easier, but the specific indicators that inform the criteria grade can vary by service area. For example, water and housing services both use compliance and quality as an indicator of reliability. While water services rely on water quality samples to indicate compliance and quality, housing services use compliance with fire and elevator codes and the *Accessibility for Ontarians with Disabilities Act*.

Accuracy of Asset Replacement Costs

Estimates of asset replacement costs require regular updates and reflect such factors as:

- Different rates of inflation for different types of assets
- Higher design standards and changes in technology
- Legislative and public requirements
- Increasing complexity in asset replacement works

Data Quality

Data used for this report includes verified field-collected data and results based on statistical analysis whenever data is not fully available. York Region has implemented inspection programs to collect asset information using leading industry practices such as submersible robotic cameras and vehicles equipped with pavement monitoring sensors. As condition assessment technology continues to improve, data confidence and knowledge about how assets are deteriorating is expected to increase, improving the efficient delivery of reliable services.



Valve chamber inspection



Pavement inspection vehicle



Robot equipped with camera

Conclusion

York Regional Council has shown leadership in ensuring the sustainability of assets over the long term. A key step was approval of an asset management policy in 2013 that requires reporting every two years on the state of the Region's infrastructure in documents like this one. In 2015, York Regional Council approved new annual water and wastewater rates focusing on achieving full cost recovery pricing and eliminating shortfalls in asset management funding.

York Region's population is expected to grow by an additional 25% by 2031. Infrastructure systems will continue to expand and become more complex in the future.

Monitoring of asset condition is an essential element of the asset management framework and informs the timing of asset rehabilitation and replacement. The Region continues to invest in technology and innovation to more effectively monitor the condition of its infrastructure. These technologies are highlighted in the photos on pages 38-39 and include:

- Robotic inspection tools
- Automated pavement assessment tools
- Remote operated cameras and sensors
- Mobile data collection devices

The grades in this report are largely a reflection of the Region's relatively new assets. The Region will continue to invest in maintenance, repairs and renewals to ensure excellent service to its residents and businesses. The next Corporate State of Infrastructure Report will be completed in 2018.



Corporate State of Infrastructure

Presentation to
Committee of the Whole

Erin Mahoney, Stephen Collins

October 13, 2016



AGENDA

1. Background
2. Infrastructure Investments Since 2013
3. Evaluating State of Infrastructure Grades
4. 2015 State of Infrastructure Results
5. Next Steps

12 INFRASTRUCTURE SUPPORTED SERVICES

CORPORATE



**COMMUNITY
& HEALTH**



ENVIRONMENTAL



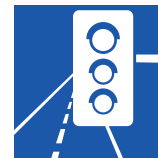
FINANCE



**YORK
REGIONAL
POLICE**

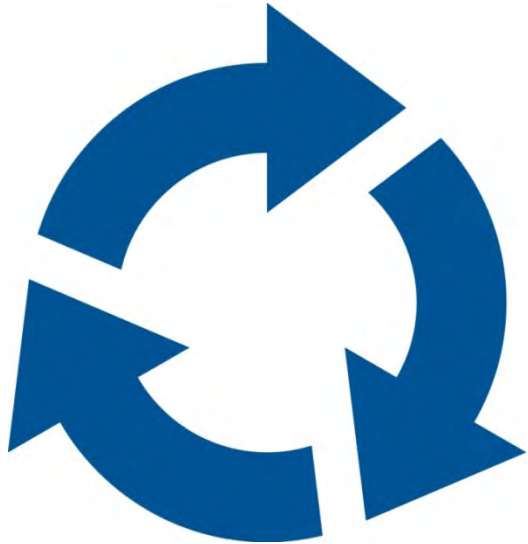


TRANSPORTATION



Infrastructure is managed by five departments
and York Regional Police

ASSET MANAGEMENT



- DESIGN & CONSTRUCTION
- OPERATIONS & MAINTENANCE
- RENEWAL & DISPOSAL

Infrastructure is vital to resident's quality of life

EVIDENCE-BASED DECISION-MAKING



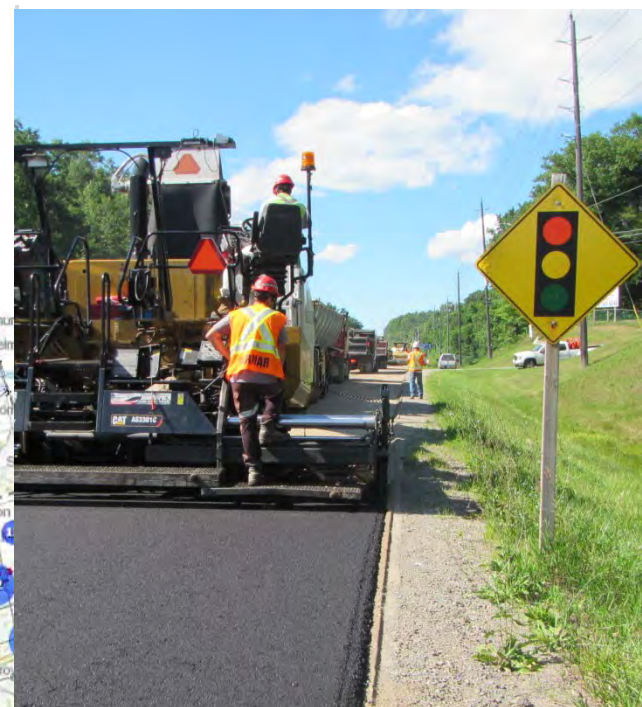
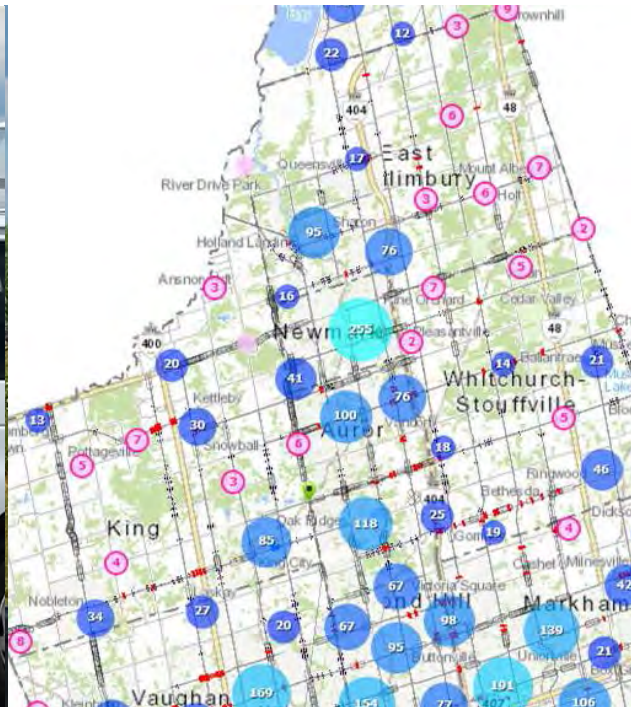
MONITOR



ANALYSIS/PLAN



CONSTRUCTION



York Region uses industry-leading condition assessment practices

ASSET MANAGEMENT FRAMEWORK

STRATEGIC DIRECTION

2015 TO 2019 STRATEGIC PLAN

FROM VISION TO RESULTS

Corporate Asset Management Policy



ASSET MANAGEMENT ANALYSIS

Asset Portfolio
Data Collection
Lifecycle Planning



MONITORING & REPORTING


THE REGIONAL MUNICIPALITY OF YORK
State of Infrastructure
REPORT 2015

2015 INFRASTRUCTURE REPLACEMENT COST

\$6.76 BILLION

2013 INFRASTRUCTURE REPLACEMENT COST

+ **\$1,107M**
NEW,
REPLACED &
REHABILITATED
ASSETS

+ **\$3,206M**
UPDATED
REPLACEMENT
COSTS

- **\$76M**
DECOMMISSIONED
ASSETS

TOTAL

\$11 BILLION

2015 INFRASTRUCTURE REPLACEMENT COST

NEW INFRASTRUCTURE SINCE 2013

\$1.1 B in new, replaced and
rehabilitated assets since 2013

145 Harry Walker Parkway



Vaughan Integrated Office Facility



Corporate Services (Property Services)

Belinda's Place Women's Shelter



Community & Health Services

Bill Fisch Forestry Stewardship and Education Centre



Energy From Waste Facility

Southeast Collector



Environmental Services

York Regional Police Headquarters

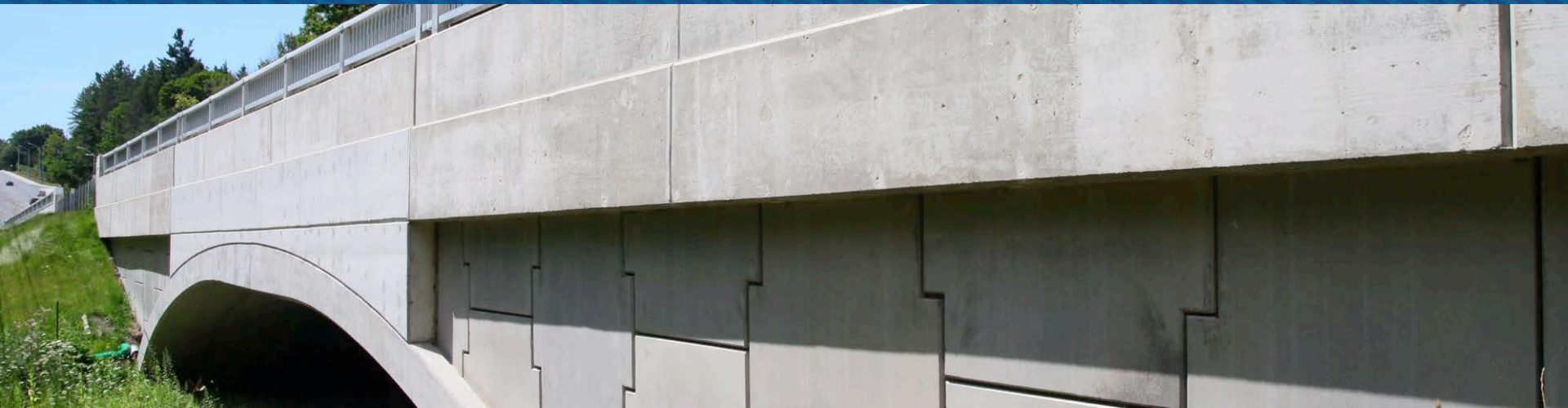


York Regional Police

Richmond Hill Transit Facility (55 Orlando)



Bridge, Warden Avenue, North of 16th Avenue



Transportation Services

EVALUATING ASSET CONDITION

A Very Good

Fit for the
Future

B Good

Adequate
for now

C Fair

Requires
Attention

D Poor













Increasing
potential
of affecting
services

F Very Poor

Unfit for
sustained
service

York Region framework is aligned with industry
best practices and Council Policy

STATE OF INFRASTRUCTURE GRADES

SERVICE AREA	2013 Grade	2015 Grade	2017 Trend
 ADMINISTRATIVE FACILITIES	C	C	↑
 FORESTRY	B	B	→
 HOUSING	B	B	→
 INFORMATION TECHNOLOGY	-	B	→
 PARAMEDIC SERVICES	A	A	→
 POLICE	B	A	→
 ROADS	B	B	→
 SENIORS SERVICES	B	B	→
 TRANSIT	B	B	→
 WASTE MANAGEMENT	A	A	→
 WASTEWATER	A	A	→
 WATER	A	A	→

Grades expected to remain stable to 2017

IMPROVED POLICE GRADE



B

A



Building and technology investment resulted in improved grade

ADDITION OF INFORMATION TECHNOLOGY TECHNOLOGY

Network Equipment at IT Services Campus



York Region owns approximately \$47 million in IT infrastructure

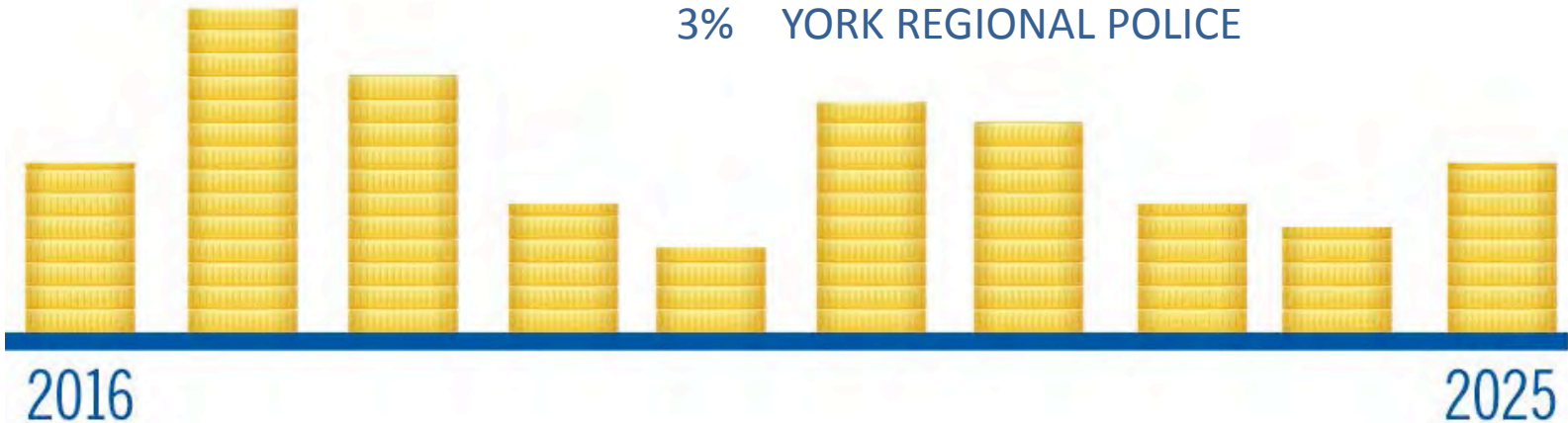
INVESTMENTS IN INFRASTRUCTURE TO 2025

\$6.1B

10-YEAR
CAPITAL PLAN

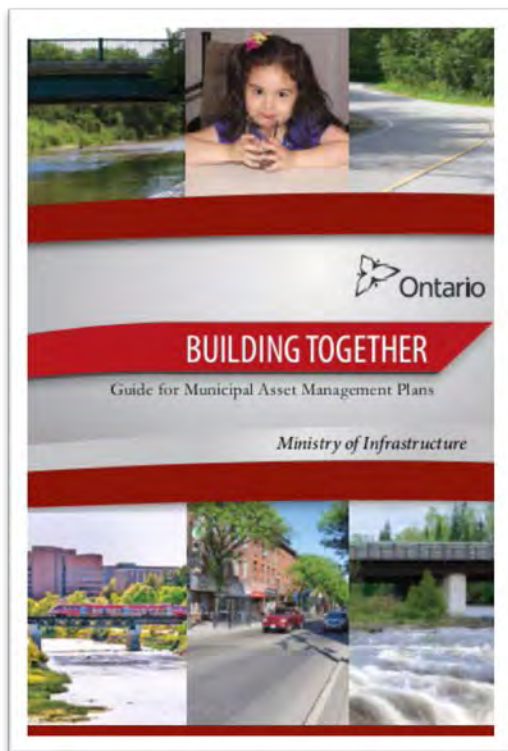


- 45% TRANSPORTATION SERVICES and YORK REGION RAPID TRANSIT CORPORATION
- 38% ENVIRONMENTAL SERVICES
- 6% CORPORATE SERVICES (PROPERTY SERVICES)
- 5% COMMUNITY & HEALTH SERVICES
- 3% FINANCE (INFORMATION TECHNOLOGY)
- 3% YORK REGIONAL POLICE



Council has committed to investing in infrastructure

PROVINCIAL ROLE IN ASSET MANAGEMENT



York Region supports Provincial asset management planning principles

NEXT STEPS



2017



2018



2019

- Complete comprehensive asset management plans

- Corporate SOIR Update
- Asset management input to 2019-2024 Corporate Strategic Plan

- Update asset management plans

Updated Asset Management Plans ensure York Region infrastructure is ready to meet servicing needs

RECOMMENDATION

Committee receive
the 2015 Corporate
State of the
Infrastructure Report

