2025 CORPORATE ASSET MANAGEMENT PROGRESS REPORT
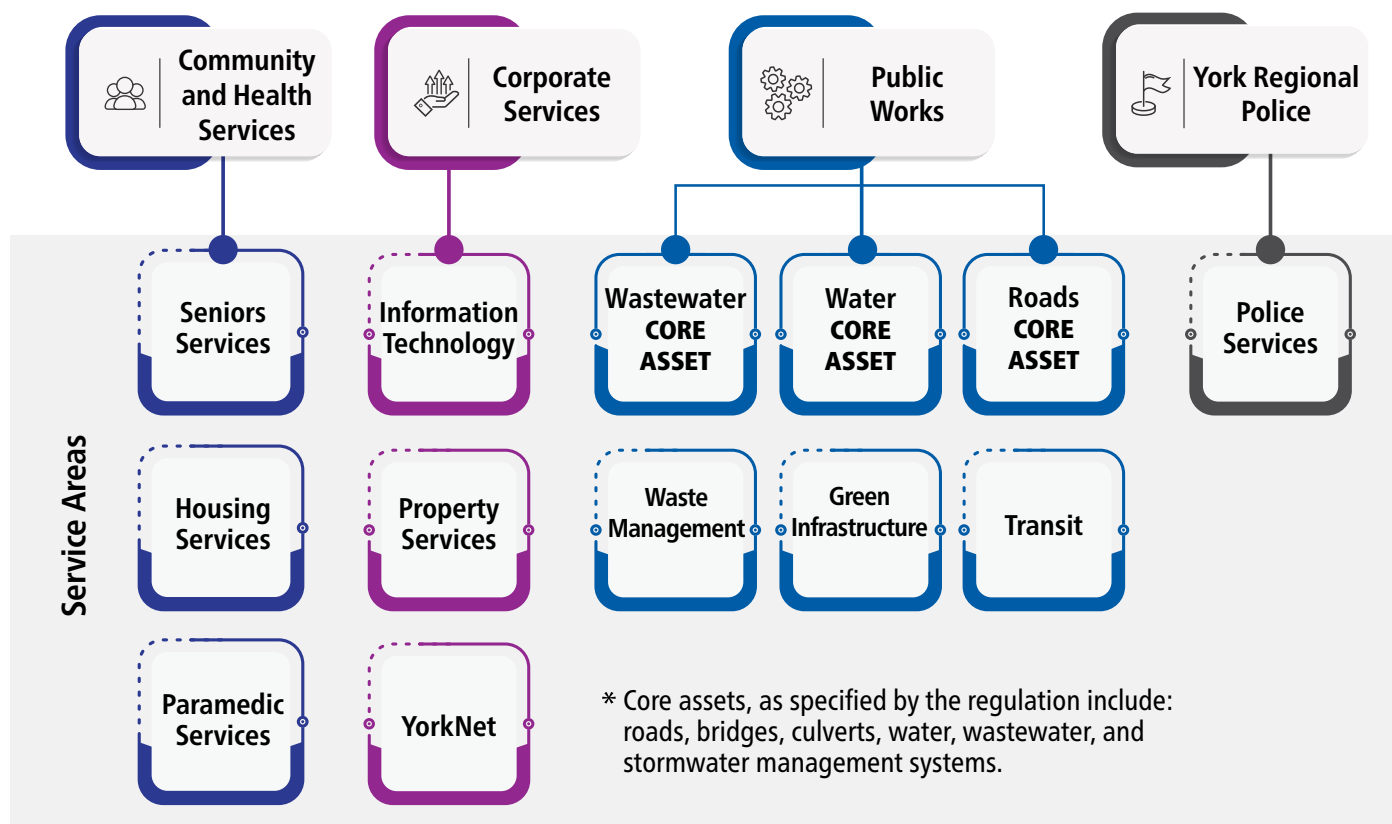
York Region

April 2025

About the Corporate Asset Management Progress Report

In accordance with *Ontario's Infrastructure for Jobs and Prosperity Act, 2015*, and Regulation 588/17, this Corporate Asset Management Progress Report (CAMPR) outlines York Region's progress toward achieving the 2024 Corporate Asset Management Plan (CAMP) and details how the Region will continue to deliver services safely, reliably, and in a cost-effective manner. The data in this report is based on York Region's asset portfolio, including Region-owned corporations, as of December 31, 2023, and incorporates information from the 2024 Budget.

York region-owned organizations

YORKNET

YORK REGION RAPID TRANSIT CORPORATION

HOUSING YORK INC.

YORK REGIONAL POLICE

Figure 1: Portfolio includes the following 13 asset-enabled services

Community and Health Services	**Corporate Services**	**Public Works**		**York Regional Police**
Seniors Services	Information Technology	Wastewater CORE ASSET	Water CORE ASSET	Roads CORE ASSET	Police Services
Housing Services	Property Services	Waste Management	Green Infrastructure	Transit	
Paramedic Services	YorkNet				

Service Areas

* Core assets, as specified by the regulation include: roads, bridges, culverts, water, wastewater, and stormwater management systems.

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Executive Summary

Key updates in the 2025 CAMPR

- Replacement cost of the portfolio increased from $25.3 billion to $28.8 billion, an increase of $3.5 billion or 14% from 2022. The majority of the increase is associated with revised asset cost estimations and inflationary impacts

- As of the end of 2023, 90% of the portfolio was in a fair or better condition. All assets identified in poor and very poor categories are prioritized for appropriate rehabilitation and, or replacement based on risk assessment

- While nearly 95% of full lifecycle cost needs are forecasted to be funded over the 10-year horizon, there is a $1.1 billion funding gap, with variances reported in Roads ($618 million), Transit ($453 million), York Regional Police ($45 million), and Green Infrastructure ($10 million)

  ° Roads Services - Increased investment from asset management reserves in recent years has helped to mitigate the magnitude of the variance, but the costs to maintain roads infrastructure will continue to increase without additional investment. While road conditions in the Region remain good overall, minimizing lifecycle costs over the long run will require additional investment to prevent pavement from deteriorating to where it is more costly to repair. That said, there is a limit to the number of roads that can be under repair each year. As a result a phased approach to additional investment will be considered to address the variance while managing impacts traffic disruption

  ° Transit Services – The variance for transit infrastructure is associated with the transition to an all-electric fleet of buses. While this Council commitment supports the Region's environmental goals of reducing greenhouse gas emissions, it results in additional near-term infrastructure capital costs. Although operating costs for an all-electric bus fleet are expected to be lower than a comparable fleet of diesel buses, the capital investment to purchase electric buses is significantly higher. This is largely driven by inflationary pressures, high demand for electric buses, and limited manufacturing capacity within the industry. As a result, bus deliveries may be delayed beyond initial projections, leading to deferred retirements of diesel buses

  ° York Regional Police (YRP) – The variance for YRP infrastructure is primarily associated with equipment needs as identified through an asset management plan completed in 2024. YRP is undertaking further analysis to confirm, as it is believed that the magnitude of need may be overstated. YRP asset management needs will be further explored through the 2026 budget process and as part of the 2026 Progress Report

  ° Green Infrastructure Services – The variance for Green Infrastructure services is associated with implementation of the approved Green Infrastructure Asset Management Plan, which aims to expend the York Regional Forest to meet growing demand for greenspace while replacing aging assets such as street trees and trails that have reached the end of their useful life. Individual project costs, available grants and the ability to deliver on the identified initiatives will be assessed in future plans. Green infrastructure supports the Region's canopy target, enhances streetscapes, advances environmental priorities, aids climate resilience, and promotes healthy communities

- For more details on these variances, refer to the service area profiles section in Appendix A

- In 2023, 87% of the capital plan was delivered for assets included in the CAMP, to build new infrastructure and maintain existing assets in a state of good repair, in alignment with level of service targets. A detailed overview of levels of service is provided in Appendix B

- Region continues to be a leader in asset management by conducting scenario planning strategies, assessed through the Region's budget process, to reduce overall asset lifecycle cost while balancing intergenerational equity

- Asset management continuous improvement plans remain on track, and the Region continues to enhance its maturity through ongoing improvement initiatives. Updates on planned initiatives for 2024 and 2025 are provided in Appendix C, with a comprehensive list of service area continuous improvement actions available in the 2024 CAMP

Replacement cost update

The Region's portfolio replacement cost at the end of 2023 was $28.8 billion. The portfolio replacement cost increased by approximately 14% due in large part to asset cost evaluation and inflation. See Table 1 for insights into portfolio changes.
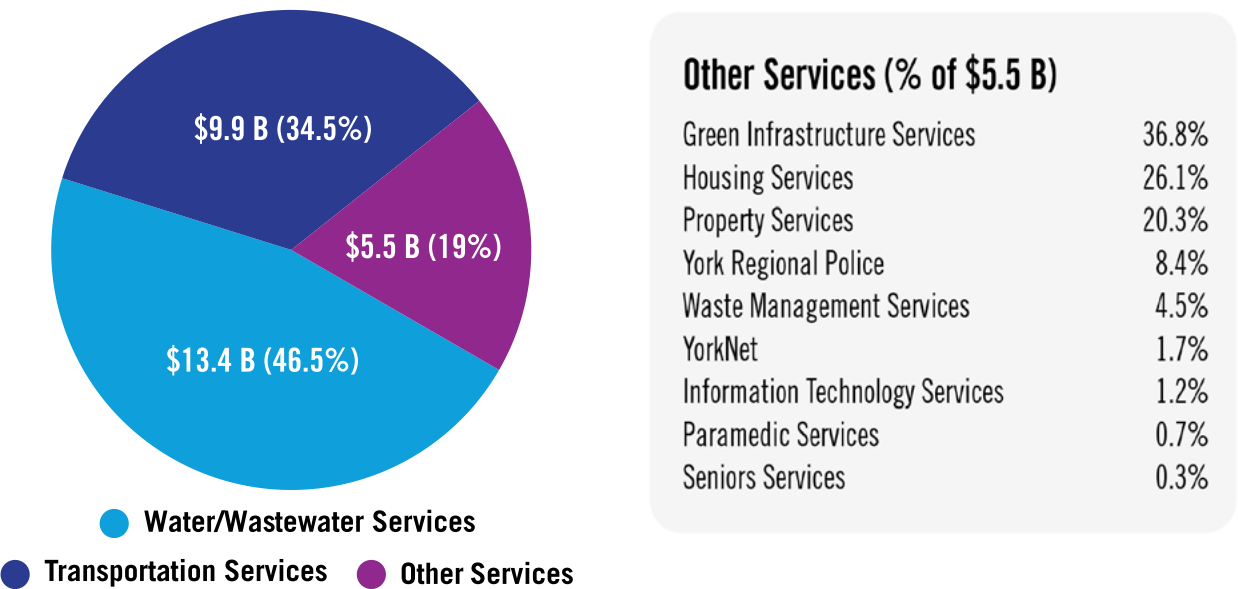
Figure 2: 2023 Service area replacement cost

Other Services (% of $5.5 B)

Green Infrastructure Services	36.8%
Housing Services	26.1%
Property Services	20.3%
York Regional Police	8.4%
Waste Management Services	4.5%
YorkNet	1.7%
Information Technology Services	1.2%
Paramedic Services	0.7%
Seniors Services	0.3%

Figure 3: 2022 to 2023 replacement cost change

| Component	Value ($millions)	Percent Change
2022 Replacement Value	**$25,350**	
Changes		
New & Upgraded Assets	$394	2%
Inflation	$942	4%
Asset Evaluation Improvements*	$2,208	9%
Decommissioned Assets	$(48)	-1%
Total Change	$3,496	14%
2023 Replacement Value	**$28,846**	

* May include inflationary components that have been captured as part of studies and unit cost improvements.

Table 1: York Region service areas

Service Area	2023 Replacement Cost ($M)	2022 Replacement Cost ($M)	Year Over Year Change ($M/%)	Key Replacement Changes
Wastewater Services	$9,274.7	$8,727.6	$547.1 6%	The $547 million increase is primarily based on Statistics Canada Non-residential Building Construction Price Index (NRBCPI).
Roads Services	$6,673.1	$5,648.0	$1,025.1 18%	The Roads Services portfolio saw an increase of $79.7 million, mainly due to the rehabilitation of 187 lane-kilometers, several bridges, large culvert structures, and the preservation of 98 lane-kilometers of regional roads. Additionally, the portfolio's replacement cost valuation rose by approximately $0.9 billion, reflecting an increase in construction project costs.
Water Services	$4,115.3	$3,883.5	$231.8 6%	The $231.8 million increase is primarily based on Statistics Canada Non-residential Building Construction Price Index (NRBCPI).
Transit Services	$3,271.0	$2,182.9	$1,088.1 50%	Valuations moved from historical acquisition costs to more mature replacement costs based on updates from the Transit 2023 Asset Management Plan (AMP), which suggests a replacement cost valuation increase in 2023 compared to 2022.
Green Infrastructure Services	$2,027.2	$1,810.1	$217.1 12%	Key replacement changes in 2023 include the addition of 282 tree grates, more than doubling the count from 2022 and increasing the tree grate valuation by $2.5 million. The York Regional Forest also expanded by 34.7 hectares of forested cover, with 5,721 street trees and 16,436 shrubs and perennials added across Region-owned properties.
Housing Services	$1,437.0	$1,186.0	$251 21%	The $250.9 million increase in 2023 was driven by the addition of Unionville Commons and inflation adjustments based on the Canadian Residential Building Construction Price Index (RBCPI).
Property Services	$1,117.9	$1,025.3	$92.6 9%	The $92.6 million increase in replacement cost is attributed to the addition of Paramedic Response Stations No. 27, located in the City of Markham, along with inflation adjustments.

Service Area	2023 Replacement Cost ($M)	2022 Replacement Cost ($M)	Year Over Year Change ($M/%)	Key Replacement Changes
York Regional Police Services	$463.7	$460.4	$3.3 1%	The $3.3 million increase in replacement cost is attributed to the addition of the #1 District Headquarters.
Waste Management Services	$249.1	$236.0	$13.0 6%	The $13.0 million increase in replacement cost is attributed to inflation. No major changes were made to the portfolio.
YorkNet	$95.3	$72.0	$23.3 32%	YorkNet increased its network size by 187 km (or $19.4 million), primarily related to the rural expansion project. Normal inflationary pressures added approximately $3.9 million.
Information Technology Services	$65.9	$68.4	-$2.5 -4%	The $2.4 million decrease is primarily due to deferred decommissioning of legacy assets.
Paramedic Services	$39.7	$35.6	$4.1 12%	In 2023, 7 ambulances, 7 pieces of paramedic equipment, 6 SUVs, and 3 special response units were decommissioned and replaced with new assets.
Seniors Services	$16.0	$13.7	$2.3 17%	The nurse call system at Maple Health Centre was installed and commissioned in 2023. Additionally, the asset portfolio now includes equipment that was not previously accounted for, such as those for the Adult Day Program, tub room refurbishments, air mattresses, ceiling lift tracks, and turntables.
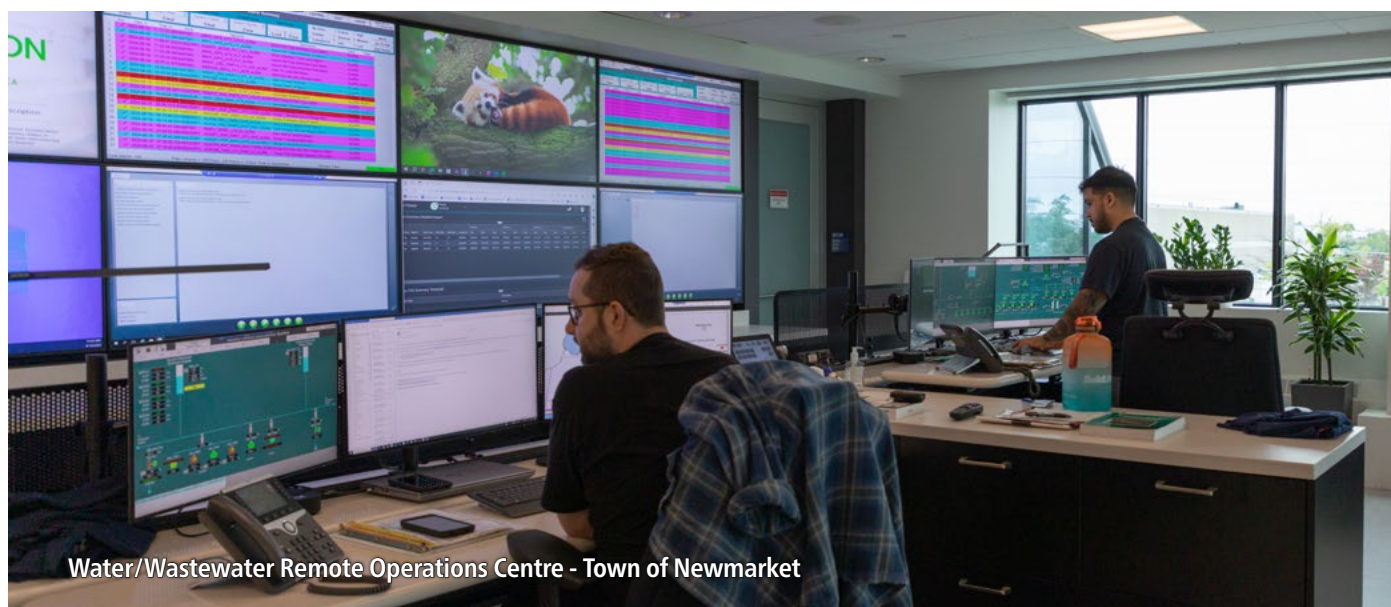
Water/Wastewater Remote Operations Centre - Town of Newmarket

Service area performance trends

The following table provides a summary of the 2023 replacement costs, grades, trends, and future outlook by service area. The overall service area portfolio grades are based on asset reliability, capacity to meet demand, asset condition, and service affordability. The arrows indicate trends through to 2024 and can be stable (flat arrow), improving (up arrow), or declining (down arrow).

In 2023, a new financial metric was introduced as part of the grade and trend analysis. While data is available for service areas with higher maturity levels, others are working towards measuring it. These metrics are subject to change as a result of continuous improvement efforts and will be updated with each Progress Report.

Table 2: Service area profile summary

Service Area	Overall Grade and Trend	Replacement Cost ($M)	Grade and Trend (→) to 2024			
			Reliability	Capacity	Condition	Financial
Wastewater Services	A →	$9,274.7	A →	A →	B →	B →
Roads Services	B →	$6,673.1	A →	B →	B →	n/a
Water Services	A →	$4,115.3	A →	A →	B →	B →
Transit Services	B →	$3,271.0	A →	B ↗	B →	n/a
Green Infrastructure Services	B →	$2,027.2	A →	B →	B →	B →
Housing Services	B →	$1,437.0	B →	B →	C ↗	B →
Property Services	B →	$1,117.9	A →	n/a*	B →	B →
York Regional Police Services	B →	$463.7	A →	B →	B →	n/a
Waste Management Services	B →	$249.1	B →	B →	B →	A →
YorkNet	A →	$95.3	A →	A →	A →	A →
Information Technology Services	B →	$65.9	A →	C ↘	C ↗	A →
Paramedic Services	A →	$39.7	A →	A →	A →	n/a
Seniors Services	A →	$16.0	A →	A →	B →	n/a

* Metric currently under review as a result of hybrid work model policy changes, and expected to be updated in the 2026 CAMPR.

Overall asset condition remains high, with 90% of the portfolio in fair or better condition

As of the end of 2023, 90% of the corporate asset portfolio is rated in fair or better condition, with core assets (water, wastewater, and roads, as specified in Ontario Regulation 588/17) at 89%. Although, the share of core assets in fair or better condition declined by 3% from 2022 to 2023, this was largely attributed to updated replacement costs in the categories and not in the number of assets. Core asset condition ratings are reported annually through Strategic Plan progress reporting.

Some assets are labeled as poor or very poor based only on age, rather than actual condition. For more details, see the "Managing risk" section on page 10.

Figure 4: Portfolio condition

Bathurst Street north of Green Lane - Township of King, Town of East Gwillimbury
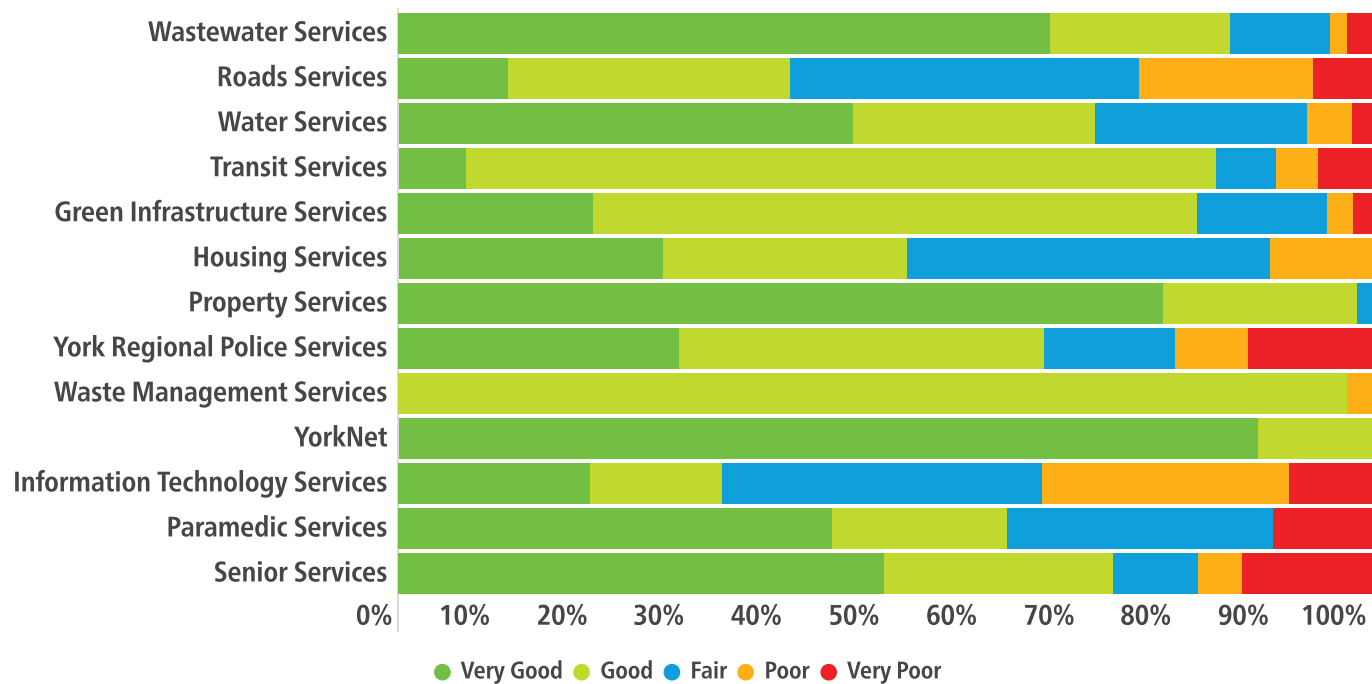
Managing risk

Risks to service delivery include aging assets, extreme weather, power outages, and unexpected asset failures. Varying population growth projections, whether lower or higher, can also pose risk depending on the type of asset. Asset management, including master plans, must take these risks into consideration. In alignment with ISO 31000, these risk management practices ensure that uncertainties impacting service continuity and performance are systematically identified, assessed, and addressed.

For the 2025 CAMPR, regional service areas have introduced a new risk assessment component specifically targeting assets in poor and very poor condition. This enhancement provides deeper insight into the risk levels of these assets, categorizing them on a scale of low, moderate, and high risk. The table below details the monetary value and percentage of any poor and very poor condition assets in relation to the overall portfolio. All assets identified in these categories are prioritized for appropriate rehabilitation and, or replacement.

The Region is developing a Risk Management Guidance Document to support consistency across the corporation in how risk is analyzed in all service areas. Methods promoted by industry-leading organizations and used in more mature service areas will be considered for expansion to the rest of the corporation. The upside of risk is that an unexpected change might create opportunities to improve asset management. These include third-party funding, co-ownership, and the possibility of using an asset for more than one purpose.

Table 3: Understanding risk of assets labeled in poor and very poor condition

Service Area	Total Replacement Cost for P/VP Assets ($M)	% of P/VP Assets Relative to Total Portfolio	Total Replacement cost of P/VP Assets Classified as High ($M)	Total Replacement cost of P/VP Assets Classified as Moderate ($M)	Total Replacement cost of P/VP Assets Classified as Low ($M)
Wastewater Services	$401	4%	$66.2	$245.1	$89.7
Roads Services	$1,999.1	30%	$1,020.1	$965.2	$13.8
Water Services	$276.7	7%	$25.9	$218.9	$31.9
Transit Services	$324.3	0%	$0	$63.8	$260.5
Housing Services	$151.5	0%	$0	$8.1	$143.4
Green Infrastructure Services	$26.8	5%	$0	$0	$26.8
York Regional Police	$93.8	20%	$33.1	$54.8	$5.9
Information Technology Services	$22.4	33%	$0	$21.0	$1.4
Waste Management Services	$6.7	0%	$0	$0	$6.7
Paramedic Services	$4.1	0%	$0	$3.6	$0.5
Senior Services	$2.9	0%	$0	$0.8	$2.1
Total Percentage of Risk for P/VP Condition Assets			**35%**	**48%**	**17%**

Financial Review

Regional fiscal strategy

The Regional Fiscal Strategy aims to achieve long-term financial sustainability by managing capital plans, reducing debt reliance, and saving for the future. It is built on the principle of fairness across generations.

Under the strategy, Regional Council allocates funds to three categories of capital reserves: Asset Replacement reserves, which fund the rehabilitation and replacement of assets; Development Charge reserves, which fund growth-related projects or debt servicing of completed projects; and Capital Reserves, used mainly for the portion of growth-related projects that are not eligible for DC Funding.

Asset replacement reserves are funded through tax levy or user rate contributions from the operating budget. Asset replacement reserves reached a balance of roughly $2.3 billion at 2023 year-end and were expected to reach almost $2.5 billion by the end of 2024. Development charge reserves are used to stabilize volatile development charge revenue. Volatility comes from things like construction activity, economic cycles, legislative changes, or changes in DC rates. Development charge reserve balances were approximately $400 million at the end of 2023 and as noted in the 2024 Budget Book, were expected to reach $700 million by the end of 2024.

Capital Reserves are mainly earmarked for specific non-DC-eligible growth projects, including roads, transit, social housing and waste management projects. They also help fund non-profit housing repairs and maintenance. These reserves totaled $1.0 billion at 2023 year-end and were expected to maintain the same balance by the end of 2024.

Coordinated and competitive procurement and other activities

Coordinated procurement of goods and services helps to minimize service disruption and reduce lifecycle costs through economies of scale. Commodity prices for goods and services may be subject to tariffs, which can drive up asset costs throughout the supply chain. The Region works closely with its nine local municipalities, the provincial government, utility companies, the private sector, and other entitie to leverage cooperative and competitive purchasing power.

Similarly, the Region and partners enter into agreements for such activities as clearing snow or maintaining traffic signals, since having one party deliver the service instead of two or more is more cost- effective.

10-year lifecycle spending outlook

Understanding and tracking condition and value of regional assets supports continued performance and achievement of service level expectations. This is done through asset management programs that involve proactive work across the entire life of an asset.

As of the end of 2023, this report estimates it would cost $28.8 billion to replace York Region's assets. In the last five years, replacement costs have grown by $13.0 billion. Growth reflects new assets added to the base, as well as inflation and more refined methods of estimating costs. The increase $3.5 billion from 2022 to 2023 was largely driven by improved methods of evaluating replacement cost (up $2.2 billion) mainly in Transit and Roads services, and higher inflation ($1.0 billion). The remainder ($0.3 billion) is attributed to new and upgraded assets, and decommissioning.

Public Works assets total over $25 billion, representing just under 90% of the Region's portfolio. Its assets include water and wastewater infrastructure valued at $13.4 billion, transportation assets, including roads and transit, at $9.9 billion, green infrastructure valued at $2 billion and waste management services valued at $0.2 billion.

Figure 5: York Region service area total assets replacement cost
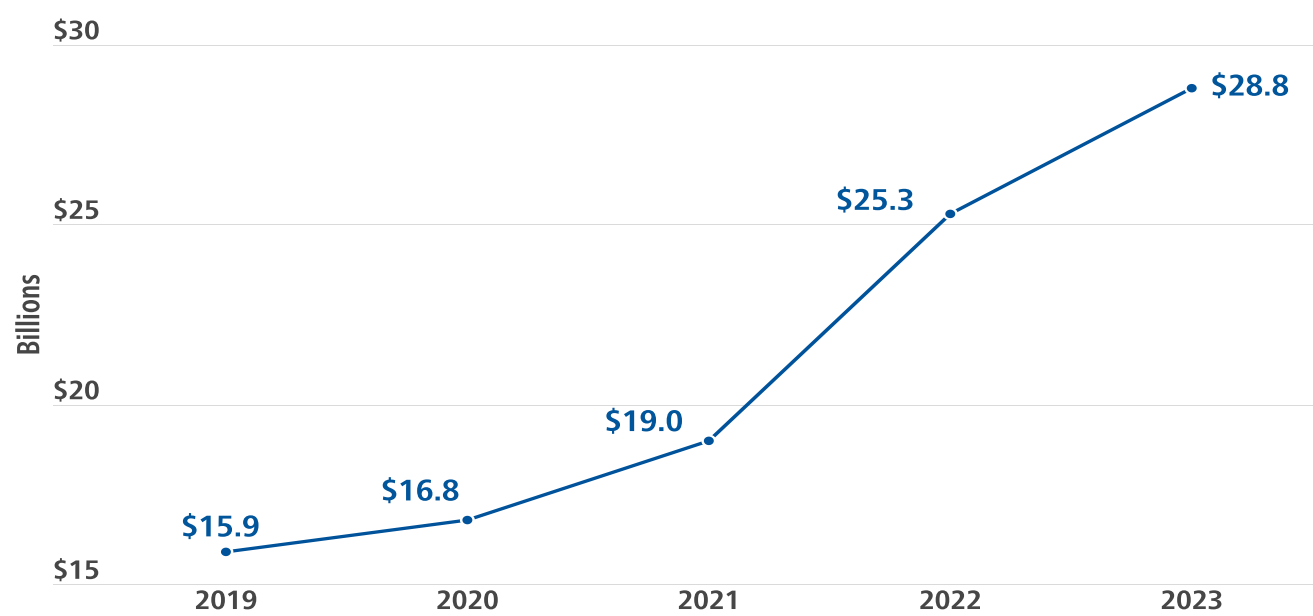
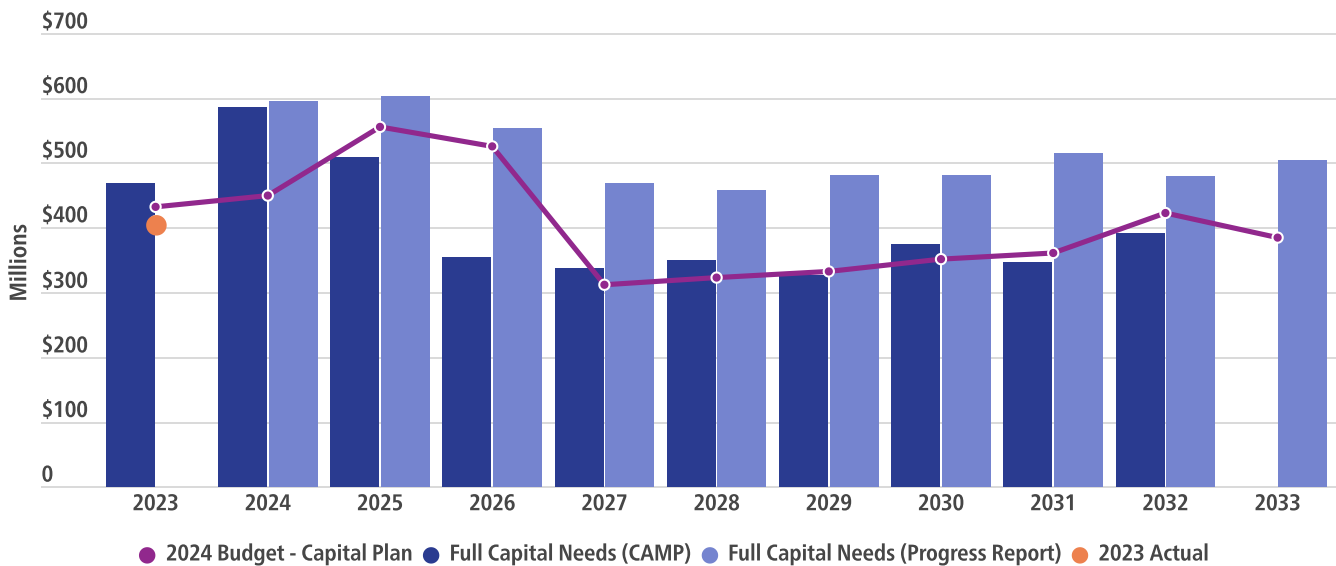Note: All values in 2023 dollars, uninflated.

Lifecycle spending

This section outlines lifecycle spending needs to support the levels of service defined in Section 2: Levels of Service. To align with the Region's budget practices, spending is categorized as either capital and operating. Capital needs are further broken down between renewal needs (asset rehabilitation and replacement) and growth-related needs. The projected budget available to meet asset lifecycle needs over the 10 year horizon (2024 to 2033) is $19.7 billion. This includes capital budget for existing assets ($4.0 billion), capital budget for growth-related assets covered by the CAMP ($5.9 billion), and operating budget for both existing and growth-related assets ($9.8 billion).

Capital spending to meet existing asset needs

This report estimates the full cost of renewing assets to maintain levels of service. In developing the forecast, service areas reviewed both costs for existing assets as well as increases in renewal needs as assets are added to the base. Figure 6 shows the results. Total spending needs over 10 years to maintain levels of service totals approximately $5.1 billion.

Figure 6: Capital plan vs. full capital needs (existing assets)

Note: All values in 2023 dollars, uninflated.

The line in the graph shows asset management funding in the 2024 Budget's 10-year Capital Plan (for consistency, the graph excludes spending on assets outside the scope of this Plan). The 10-year total is approximately $4.0 billion. This results in a projected variance of $1.1 billion compared to full spending needs. This is mostly driven by variances of:

- $618 million for Roads
- $453 million for Transit Services
- $45 million for Police Services
- $10 million for Green Infrastructure

The individual discussions for these service areas provide more detail. The full needs to budget variances are reviewed through the annual budget process.

Capital spending to meet growth needs

This category captures the initial cost to build or acquire new assets to meet growth needs. For these estimates, service areas reviewed the costs of new assets required to maintain levels of service over the 10-year period. Figure 20 shows total spending needs of approximately $5.9 billion over 10 years.

## Figure 7: Capital plan vs. full capital needs (future assets)
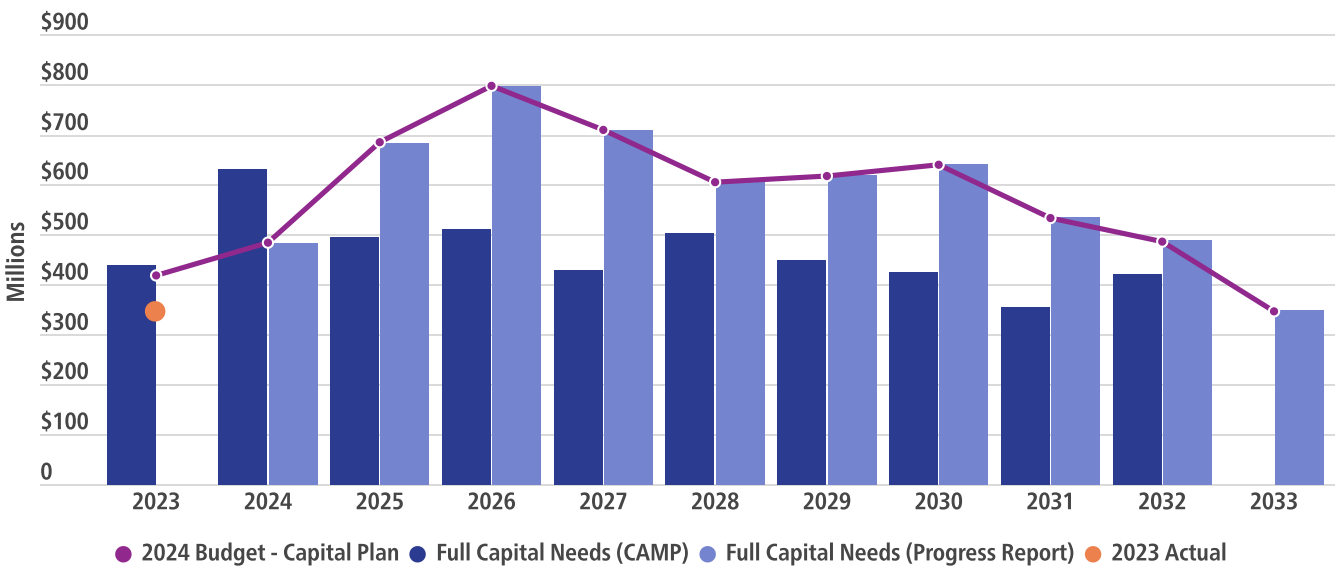
The line in the graph shows growth-related funding in the 2024 Budget's 10-year Capital Plan totaling $5.9 billion (for consistency, the graph excludes spending on assets outside the scope of this Plan). There are some small costs reported for future assets in this progress report that were not identified in the CAMP. These costs belong to YorkNet and are discussed in more detail in its service area section. Although these figures suggest adequate funding is available, there are small differences in timing of planned spending for Property Services and Green Infrastructure. The discussion for each of these service areas provides additional details.

Operating costs

Service areas have estimated the costs to operate existing and new assets while maintaining approved service levels. In line with the Region's budget, these costs are presented in nominal dollars. Figure 8 shows estimated operating costs of approximately $9.7 billion over the 10-year horizon. Using a similar approach to capital assessment, available funding has been evaluated against service delivery costs. The Region's budget process prioritizes operating needs, and sufficient funding is expected over this period.

Figure 8: Operating budget vs. full operating needs (existing and future assets)
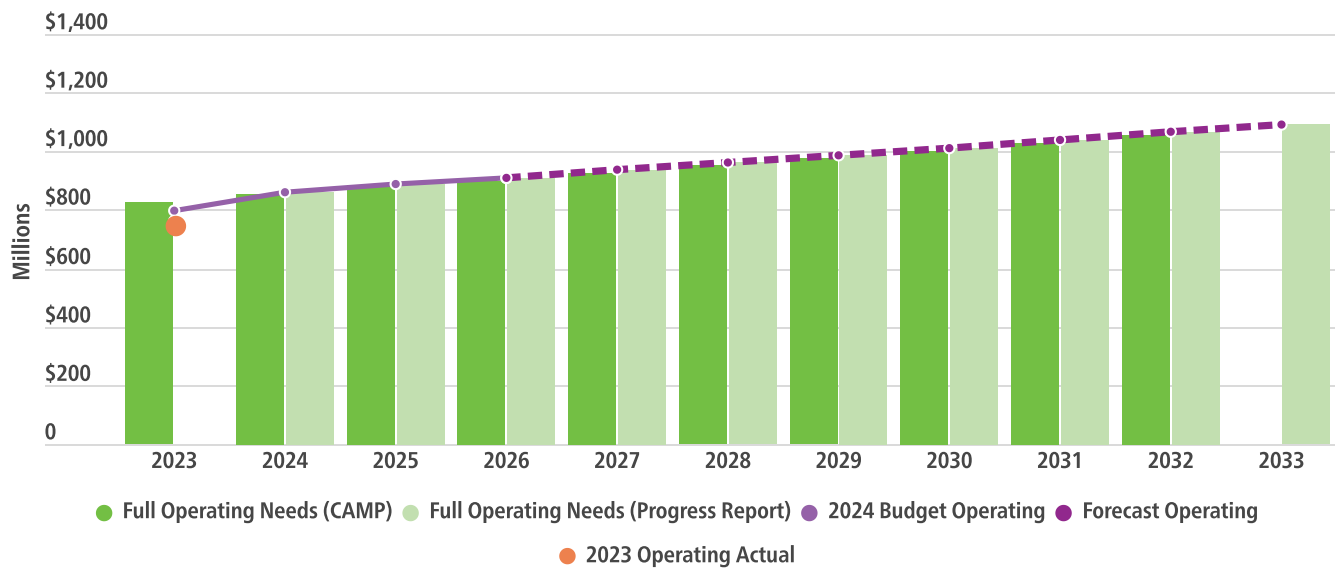
Anticipated pressures

Based on the analysis outlined in this report, the Region expects to have sufficient funding to continue providing levels of service over the 10-year horizon. The Region is projecting significant population growth, and additional growth-related infrastructure is required. These projections are expected to create additional pressures for the Region going forward:

- The Region's share of funding for the Yonge North Subway Extension is approximately $1.12 billion based on the 2024 budget. Once the project is complete, tax levy support for the Region's share of operating costs will be needed from the Region's annual operating budget

- The cost of the next phase of bus rapid transit is estimated to be approximately $1.8 billion over the 10-year period. This was not included in the 2024 Capital Plan as senior government funding would be needed to undertake these projects

- Approximately $304 million in community housing projects were excluded from the Plan for the same reason

Fiscal strategy considerations

The Region effectively manages its lifecycle needs through the annual budget process and the Regional Fiscal Strategy. As this progress report identified a higher spending need relative to available budget, opportunities to increase service area budgets will be reviewed through the 2026 budget development process. The Region will also continue to explore other potential funding sources, such as grants, subsidies and developer support, to reduce costs to its own service users. Fiscal strategies for addressing asset management lifecycle costs are outlined in the 2024 CAMP.

The full report, including appendices, is available on the Region's **Corporate Asset Management website**.

Pedestrian push button

Horse-drawn wagon ride at the National Forest Week Festival
- Town of Whitchurch-Stouffville

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The financial graphs in the service area sections illustrate year over year reporting changes based on Council-approved budgets. The graphs have been compared to those appearing in the 2024 CAMP.

The data for this 2025 CAMPR is based on York Region's portfolio of assets, including Region-owned corporations, as of December 31, 2023, and the 2024 Budget.

Construction of a new water tower - City of Vaughan

Wastewater Services

Replacement cost:
$9,274.7 M

Performance grade
A

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
- Seven odour control facilities
- 21 wastewater pumping stations
- 138 km of sanitary forcemains
- 232 km of trunk sewers including manholes

Changes in asset portfolio:
2 km of new gravity sewer was commissioned in 2023.

Future outlook:
The Region has several upcoming and ongoing capital projects to maintain its ability to meet current and projected wastewater requirements, including the Duffin Creek Water Pollution Control Plant upgrades, Trunk Sewer rehabilitation, and various Water Resource Recovery Facility and Sewage Pumping Station upgrades as determined through the Region's multi-year inspection program.

State of the infrastructure

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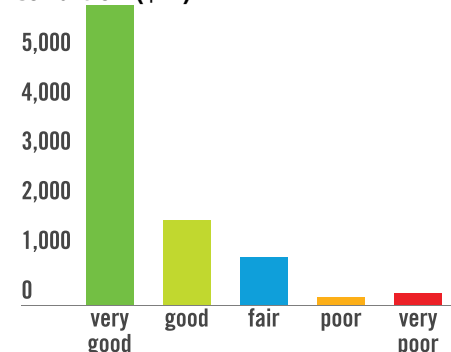
Replacement cost summary:

2022 Replacement Cost		$8,727.6 M
Changes:		$547.1 M
New and upgraded Assets	$36.8 M	
Asset evaluation improvements and inflation	$510.3 M	
Decommissioned assets	($0.0) M	
2023 Replacement cost		$9,274.7 M

Performance grade:

| Criteria	Grade	Trend
Reliability	A	➔
Capacity	A	➔
Condition	B	➔
Financial	B	➔

Condition ($M)

96% of assets are in fair or better condition.

Of the assets rated as poor or very poor, 17% are classified as high-risk. All poor and very poor condition assets are planned and scheduled for rehabilitation or replacement in the 10-year Capital Plan.

Assets on average have 70% of their useful life remaining.

Average age and useful life expectancy (years)
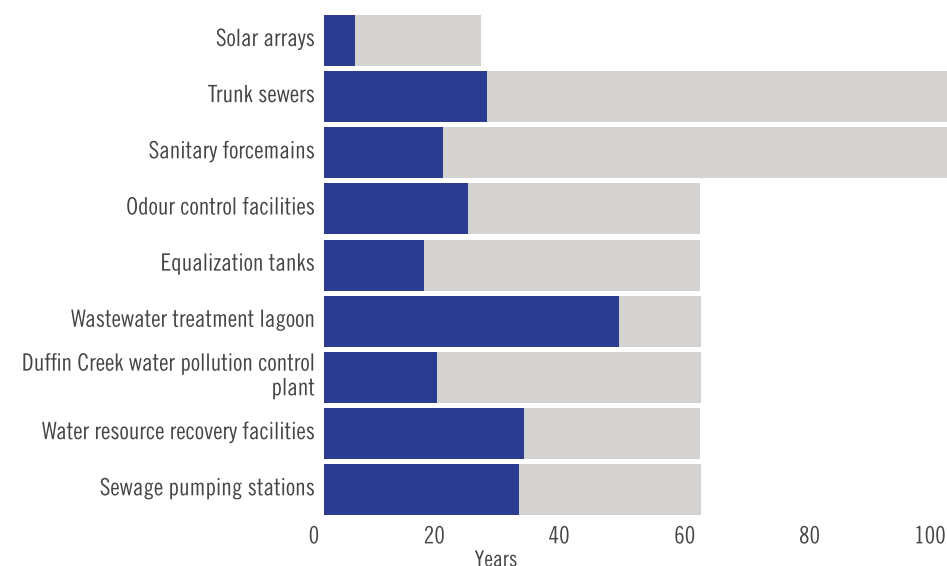
Financial outlook

The Region regularly updates its Water and Wastewater Financial Sustainability Plan, which sets out user rates that should cover all operating and renewal costs. Development charges are applied to the cost of new assets or expansions needed to service growth.

In the graphs that follow, forecast capital and operating costs for service levels appear as bars and operating and capital budget amounts as lines. The lines reflect the 2024 10-year capital plan and, for operating costs, the 2024-26 budget plus a forecast to 2033. Contributions to conservation authorities and reserves, debt- related costs, and capital costs that are recovered through third-party funding are excluded. Operating expenses include the purchase of wastewater treatment services from Peel.

The Provincial "Supporting Growth and Housing in York and Durham Regions Act 2022" directed York Region to deliver a southern York Durham Sewage System solution to support growth in Aurora, East Gwillimbury and Newmarket. This new direction is expected to both increase capital costs and require capital expenditures to occur earlier in the planning horizon.

Capital work completed in 2023 includes the commissioning of two kilometers of new gravity sewer. Dozens of major capital infrastructure projects continue to advance through planning, design, and construction phases.

Figure 9: Capital plan vs. full capital needs (existing assets)

● 2024 Budget - Capital Plan ● Full Capital Needs (CAMP) ● Full Capital Needs (Progress Report)
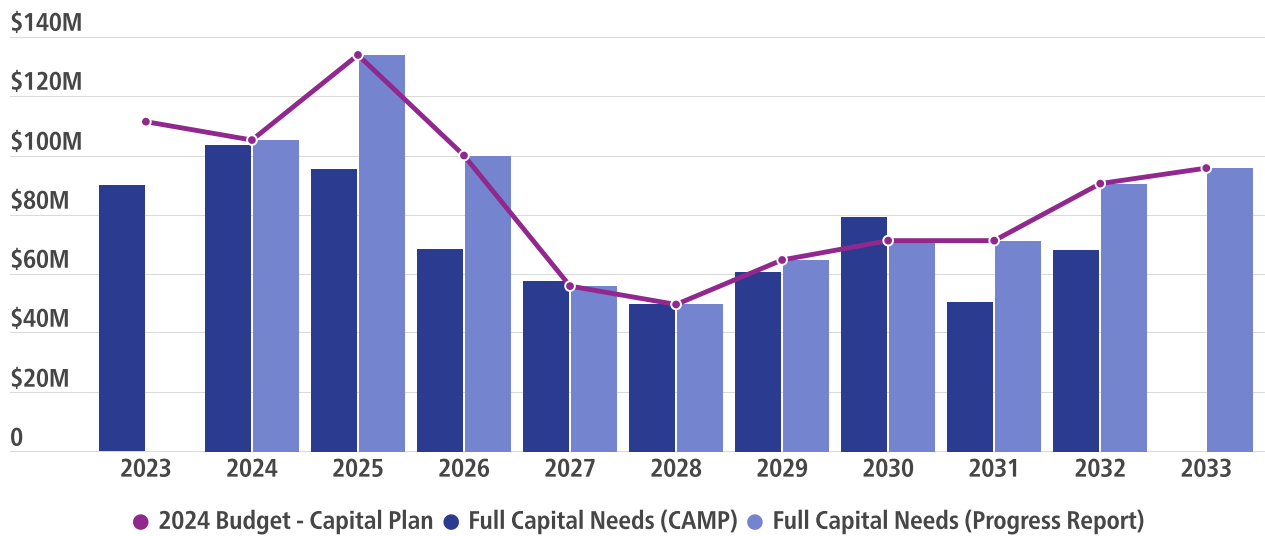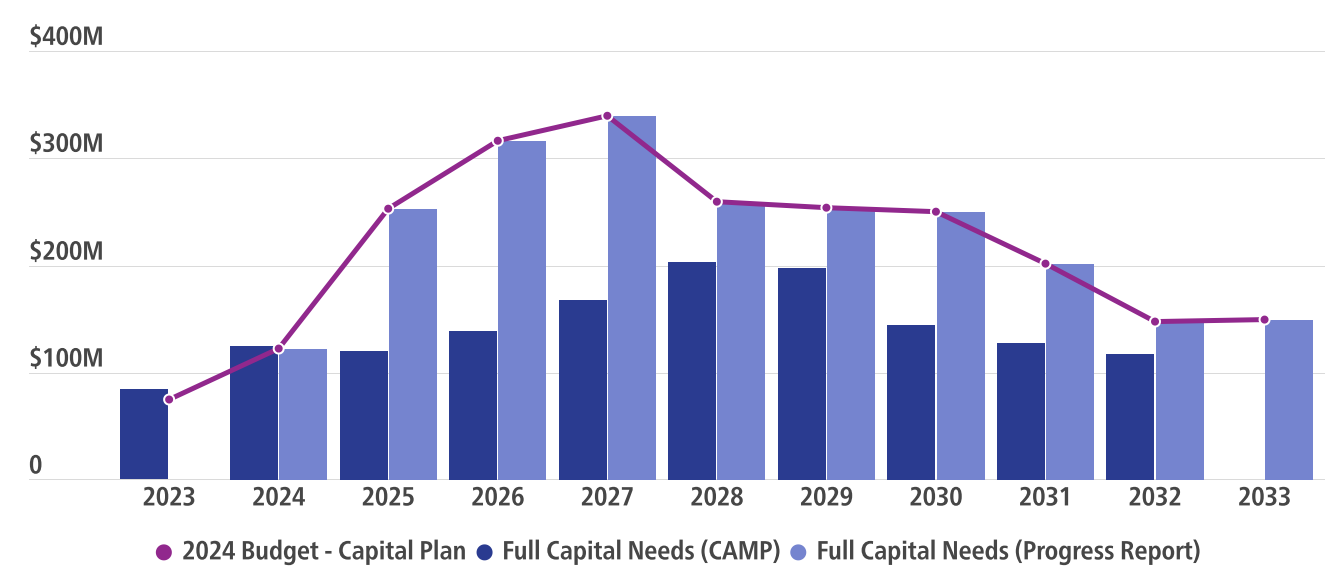
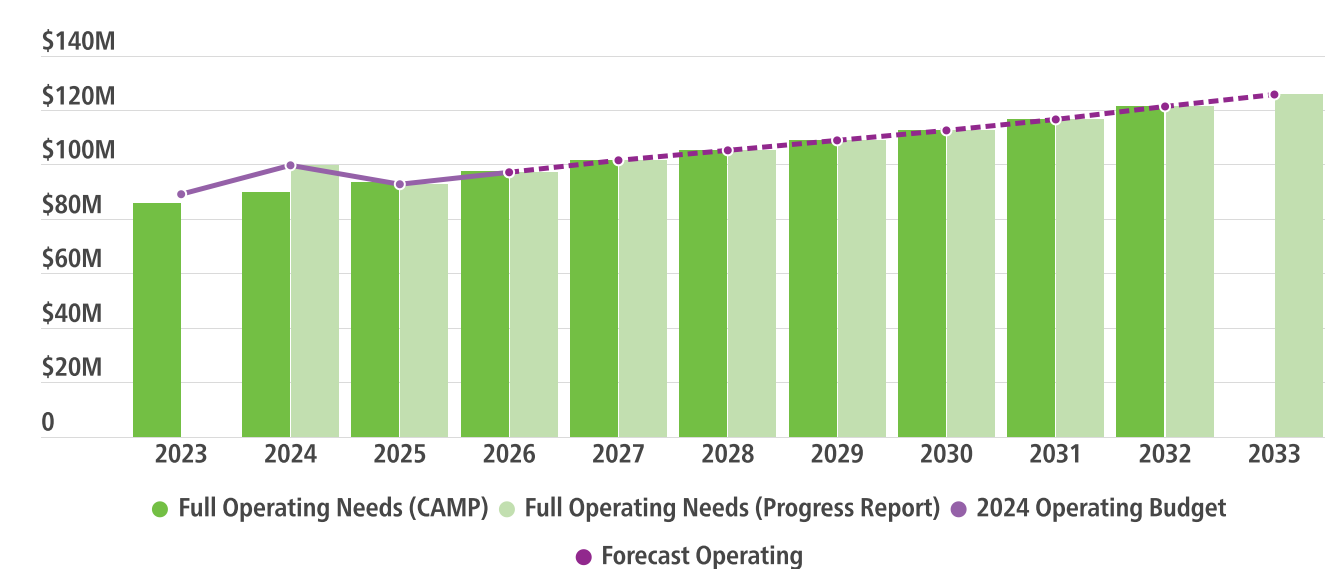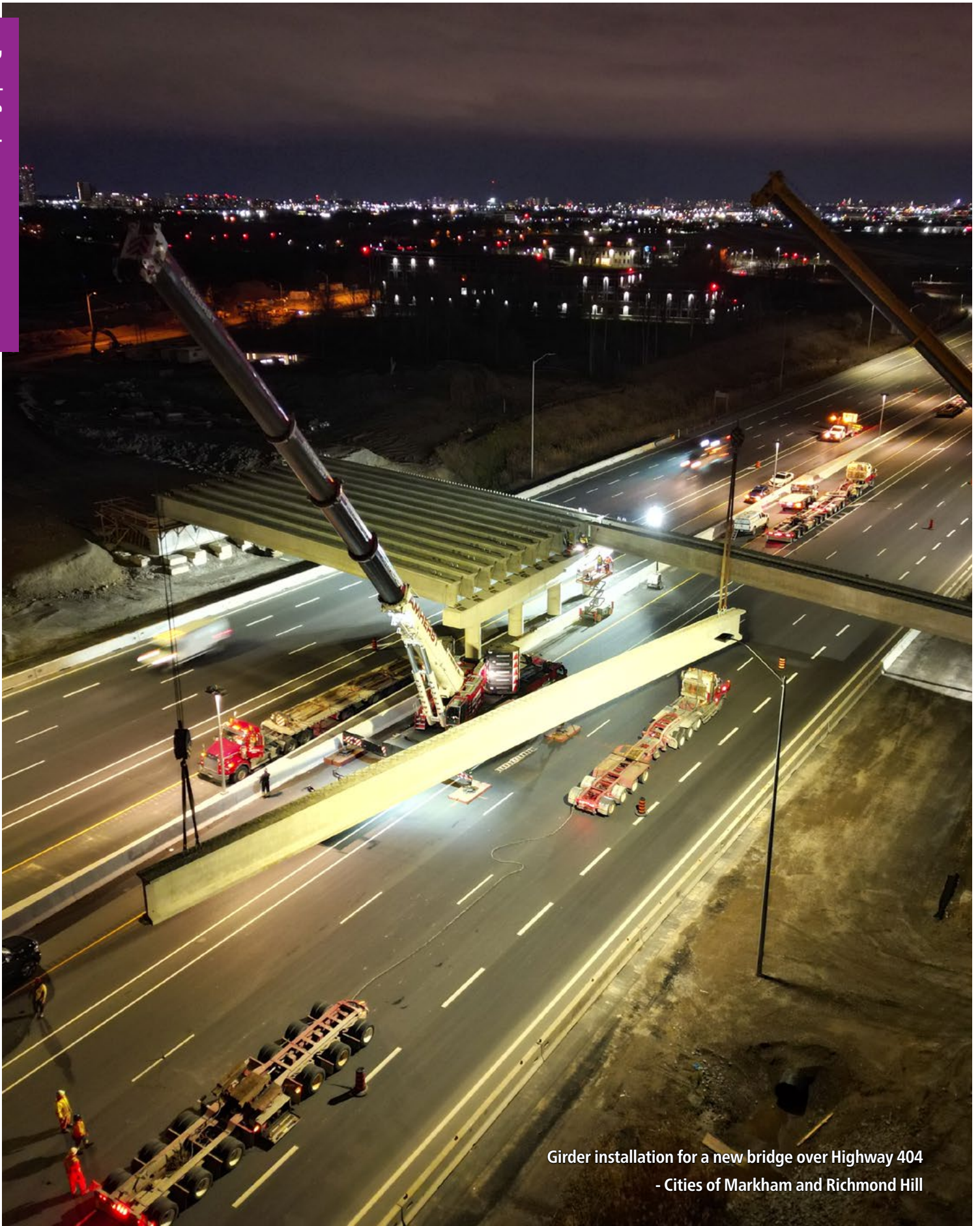## Figure 10: Capital plan vs. full capital needs (future assets)

The 2024 Capital Plan includes some costs for the expansion of the North York Durham Sewage System which are dependent on developer financing that has yet to be finalized.

Figure 11: Operating budget vs. full operating needs (existing and future assets)

Girder installation for a new bridge over Highway 404 - Cities of Markham and Richmond Hill

Roads Services

Replacement cost:
$6,673.1 M

Performance grade:
B

Asset portfolio:
- 118 retaining walls
- 136 bridges
- 192 structural culverts
- 518 fleet vehicles and equipment
- 637 km of storm pipes and outfalls
- 799 signalized intersections
- 1,809 small roadcross culverts (<3m)
- 4,386 lane-kms of Regional roads

Changes in asset portfolio:
- Rehabilitated 187 lane-kms and preserved 98 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

Future outlook:
The Region has several upcoming capital projects to enhance its ability to meet current and projected transportation demands, including road widening on 16th Avenue from Leslie Street to Warden Avenue, road widening including Transit HOV lanes on Bathurst Street from Major Mackenzie Drive to North of HWY 7, various road pavement preservation and rehabilitation projects, and bridge rehabilitation and replacement projects.

State of the infrastructure

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:

2022 Replacement cost		$5,648.0 M
Changes:		$1,025.1 M
New and upgraded assets	$79.7 M	
Asset evaluation improvements and inflation	$945.4 M	
Decommissioned assets	($0.0) M	
2023 Replacement cost		$6,673.1 M

Performance grade:

Criteria	Grade	Trend
Reliability	A	→
Capacity	B	→
Condition	B	→
Financial	N/A	
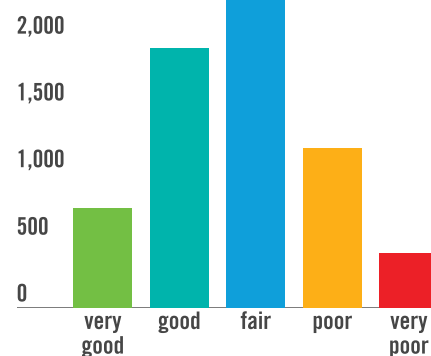
Condition ($M)

76% of assets are in fair or better condition.

Approximately 50% of assets rated as poor or very poor are classified as high-risk. All poor and very poor assets have been identified for rehabilitation or replacement within the 10-Year Capital Construction Program

The average asset has 44% of its useful life remaining.

Average age and useful life expectancy (years)

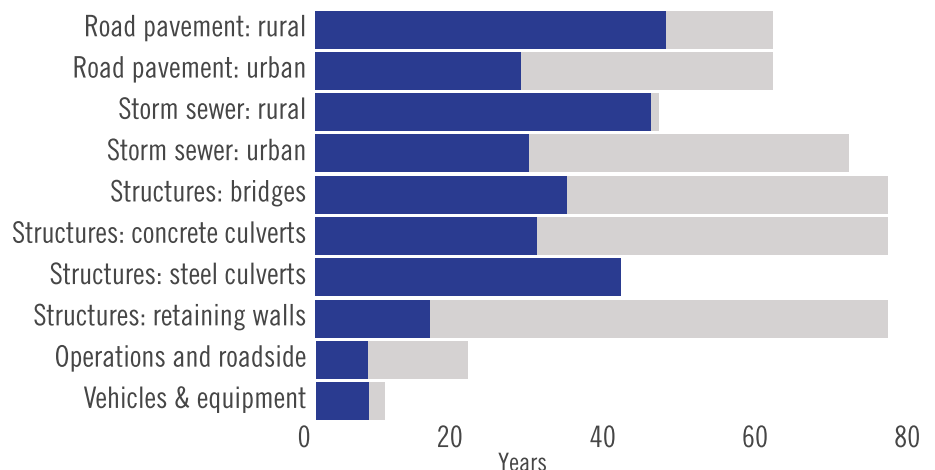## Financial outlook

The 10-year financial highlights are:

- The 10-year Capital Plan allocates an average of approximately $109 million in 2024 to support pavement, structural, stormwater, and fleet asset classes. However, pavement renewal needs consume about 60% of the budget

- In 2018, pavements were identified as being unsustainable due to funding that was three times lower than industry recommended levels, and three and a half times lower than those recommended by Public Works staff

- In response, a financial model and strategy was developed in 2018 by Corporate Finance and Public Works which has significantly increased pavement renewal funding from a 10-year average of $27.8 millions to $63.2 million, a 127% increase

- Current pavement levels of service are lower than the ideal lowest lifecycle cost approach to pavements, which aims to provide good pavement conditions long term. As pavements deteriorate, maintenance and renewal costs can become 5 to 25 times higher than well-maintained pavements. This means it is cheaper for the Region long-term to keep pavements in good condition

- Reaching the lowest lifecycle cost option will require an initial investment to clear a backlog of unfunded road projects, and further investments to reach attainable levels. This long-term lowest lifecycle cost reduces road lifecycle costs over the next 20 to 50 years and improves intergenerational equity

- This increase in pavement spending was well received and this investment has helped maintain safe and reliable pavement conditions over the past five years

- Further investments will be necessary to sustain good pavement conditions without incurring unsustainable long-term costs. The financial strategy has been revisited based on growing pavement asset needs over the next decade, with a goal of ensuring Roads Service's long-term sustainability

- As shown in the graph below, the approved 10-year budget falls short in sustaining current pavement levels of services, resulting in a 10-year funding gap of approximately $618 millions (Avg. $61.8 million/year) for a least lifecycle cost approach to address ongoing backlogs and improve intergenerational equity

- The Region contributes to reserves, including the Asset Replacement Reserve, to meet known liabilities, such as increasing long-term pavement needs

- Public Works staff will continue to implement effective pavement lifecycle strategies, such as pavement preservation, to improve the condition and sustainability of pavements at the lowest lifecycle costs

- Notable capital projects competed in 2023 include rehabilitating 187 lane-kms and preserving 98 lane-kms of Regional roads, rehabilitating various structural culverts (>3m span), and completing traffic control system upgrades on the Regional road network

Figure 12: Capital plan vs. full capital needs (existing assets)

Legend: ● 2024 Budget - Capital Plan ● Full Capital Needs (CAMP) ● Full Capital Needs (Progress Report)
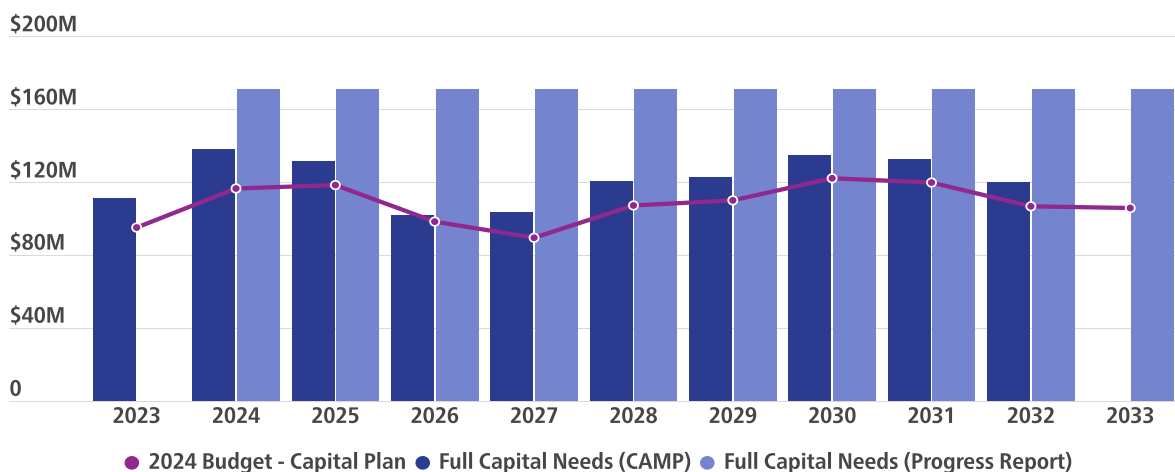
Figure 13: Capital plan vs. full capital needs (future assets)

Legend:
- 2024 Budget - Capital Plan
- 2024 Full Capital Needs (CAMP)
- Full Capital Needs (Progress Report)
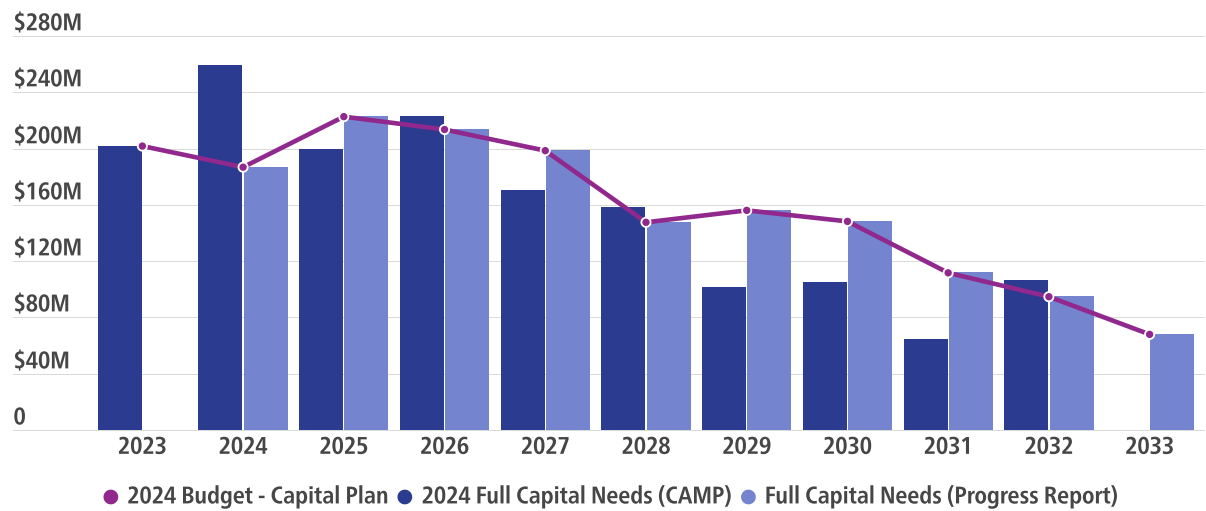
Figure 14: Operating budget vs. full operating needs (existing and future assets)

Legend:
- Full Operating Needs (CAMP)
- Full Operating Needs (Progress Report)
- 2024 Operating Budget
- Forecast Operating
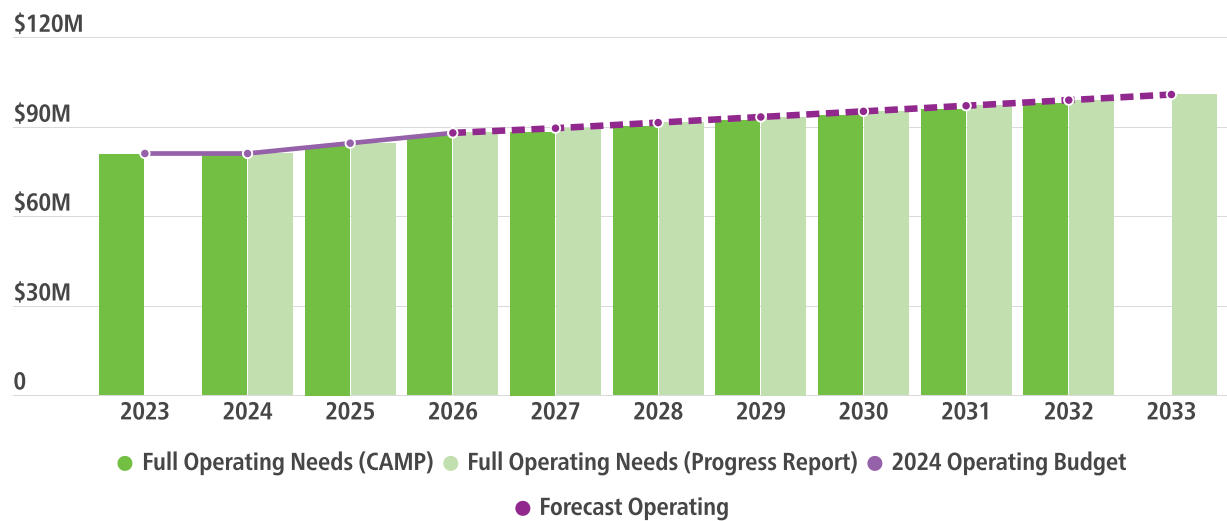
Recently restored water tower - Town of Newmarket

Water Services

Replacement cost:
$4,115.3 M

Performance grade:
A

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
- 288 monitor wells
- 356 km transmission mains including chambers

Changes in asset portfolio:
2 km of ductile iron watermain was decommissioned in 2023 as part of ongoing system upgrade work.

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 replacements and Lake Simcoe Mussel Control Strategy.

State of the infrastructure

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 summary:

2022 Replacement cost	$3,883.5 M
Changes:	$231.8 M
New and upgraded assets	$0.0 M
Asset evaluation improvements and inflation	$238.1 M
Decommissioned assets	($6.3) M
2023 Replacement cost	$4,115.3 M

Performance grade:

Criteria	Grade	Trend
Reliability	A	→
Capacity	A	→
Condition	B	→
Financial	B	→
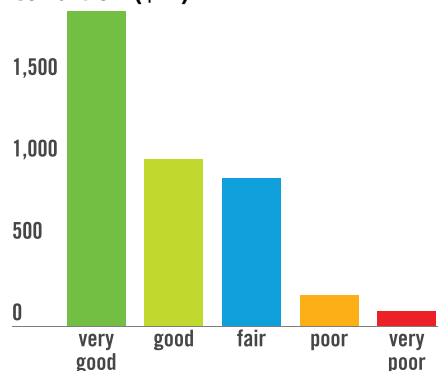
Condition ($M)

93% of assets are in fair or better condition.

Approximately 10% of assets rated as poor or very poor are classified as high-risk. All poor and very poor condition assets are planned and scheduled for rehabilitation or replacement in the 10-year Capital Plan.

Assets on average have 67% of their useful life remaining.

Average age and useful life expectancy (years)

Financial outlook

The charts below display capital and operating costs, forecasted annually, for service levels as bars, and include the relevant operating and capital budget amounts as lines. These costs are based on the 2024 10-Year Capital Plan and the 2024–2026 multi-year Operating Budget,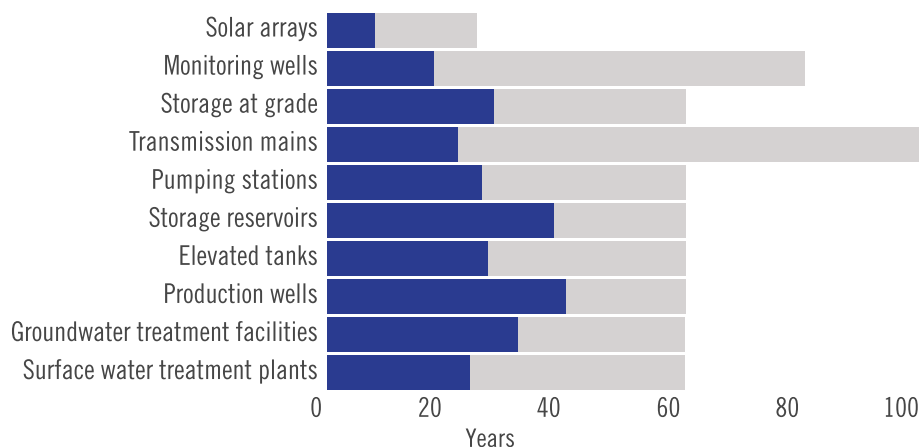 projected until 2033, which also includes the purchase of water from Toronto and Peel. The budget and costs displayed exclude contributions to conservation authorities, contributions to reserves, debt-related costs, and capital costs recovered through third-party funding.

As shown, the Region's 10-Year Budget is sufficient to fund levels of service. The Region ensures funding sufficiency through regular updates to its Water and Wastewater

Financial Sustainability Plan, which promotes user rates that can support full cost recovery and eliminate shortfalls in asset management funding. The Region's Development Charges Bylaw is critical for supporting new infrastructure or expansions required to service growth.

Capital works completed in 2023 include the commissioning of a new production well, completion of standby power upgrades, and minor repairs and rehabilitations at several water facilities. Additionally, two kilometers of aging ductile iron watermain were decommissioned as part of ongoing system upgrades. Numerous major capital infrastructure projects continue to advance through the planning, design, and construction phases.

Figure 15: Capital plan vs. full capital needs (existing assets)

● 2024 Budget - Capital Plan ● Full Capital Needs (CAMP) ● Full Capital Needs (Progress Report)
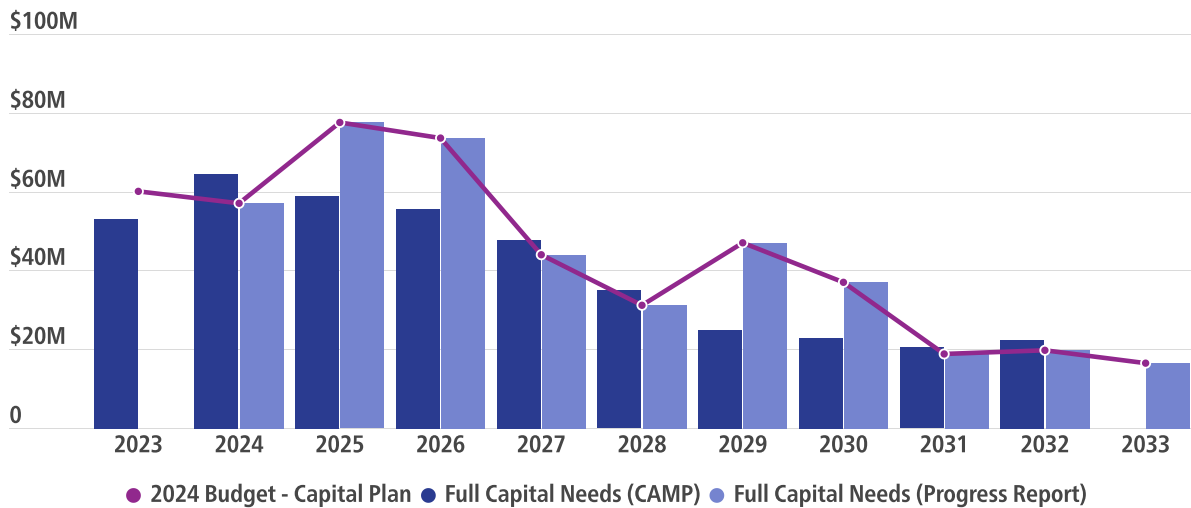
Note: Full 2023 Capital Needs for existing assets have been updated with minor corrections since the publication of the CAMP

Figure 16: Capital plan vs. full capital needs (future assets)

Legend: 2024 Budget - Capital Plan ● Full Capital Needs (CAMP) ● Full Capital Needs (Progress Report)
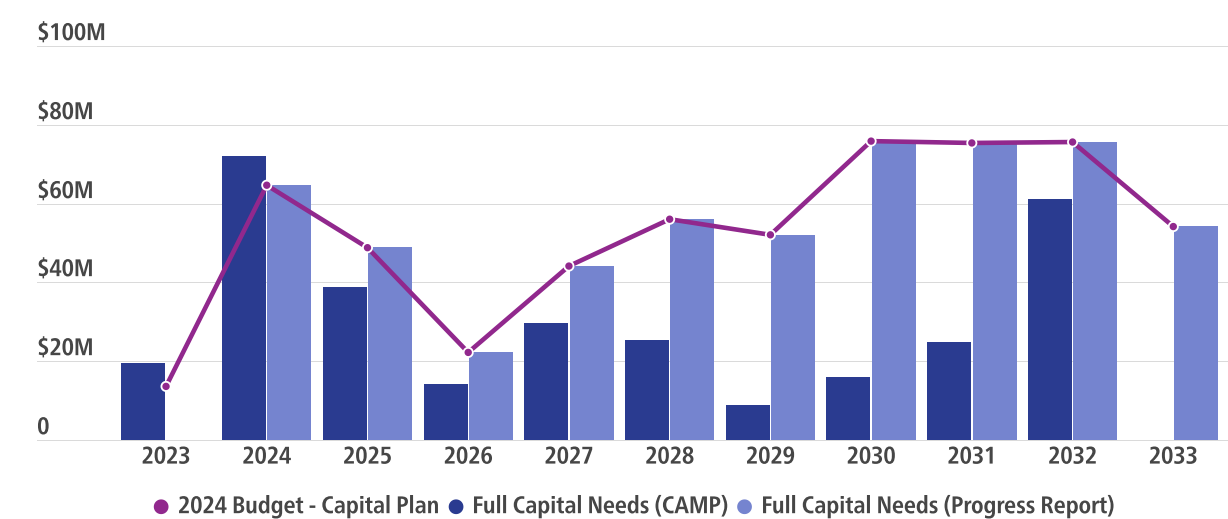
Figure 17: Operating budget vs. full operating needs (existing and future assets)

Legend: Full Operating Needs (CAMP) ● Full Operating Needs (Progress Report) ● 2024 Operating Budget ● Forecast Operating
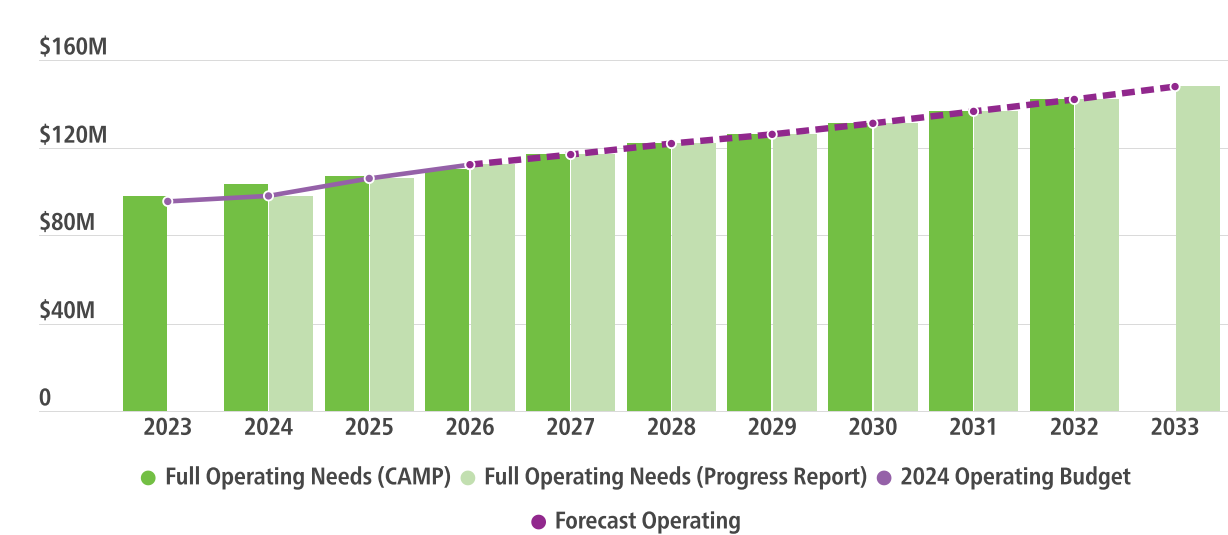
A York Region Transit school special route - Town of Whitchurch-Stouffville

Transit Services

Replacement cost:
$3,271.0 M

Performance grade:
B

Asset portfolio:
- Four Region-owned garages
- Eight Region-owned terminals
- 34 Mobility on request buses
- 120 bus rapid transit (VIVA) buses
- 176 items of transit management systems, equipment, and IT assets
- 445 conventional York Regional Transit (YRT) buses
- 5,000+ locations of bus stops and loops
- 8.6 kms Toronto Spadina Subway Extension assets
- 34 kms BRT Rapidway assets

Changes in asset portfolio:
- Facility improvements including the addition of the Major Mackenzie West Bus Terminal
- Bus fleet replacement and addition, including new electric buses
- Upgrades to transit management equipment and technology, including Presto machines, mobile fare payment machines and new security cameras

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.

State of the infrastructure

Transit Services 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 summary:

2022 Replacement cost		$2,182.9 M
Changes:		$1088.1 M
New and upgraded assets	$56.0 M	
Asset evaluation improvements and inflation	$1.038.1 M	
Decommissioned assets	($6.0) M	
2023 Replacement cost		$3,271.0 M

Performance grade:

Criteria	Grade	Trend
Reliability	A	→
Capacity	B	↑
Condition	B	→
Financial	N/A	
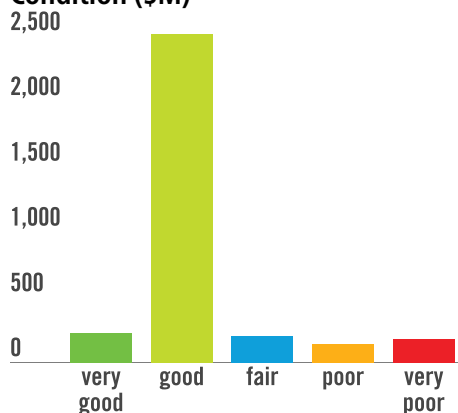
Condition ($M)

90% of assets are in fair or better condition.

0% of assets rated as poor or very poor are classified as high-risk.

The average asset has reached 28% of its useful life.

Average age and useful life expectancy (years)
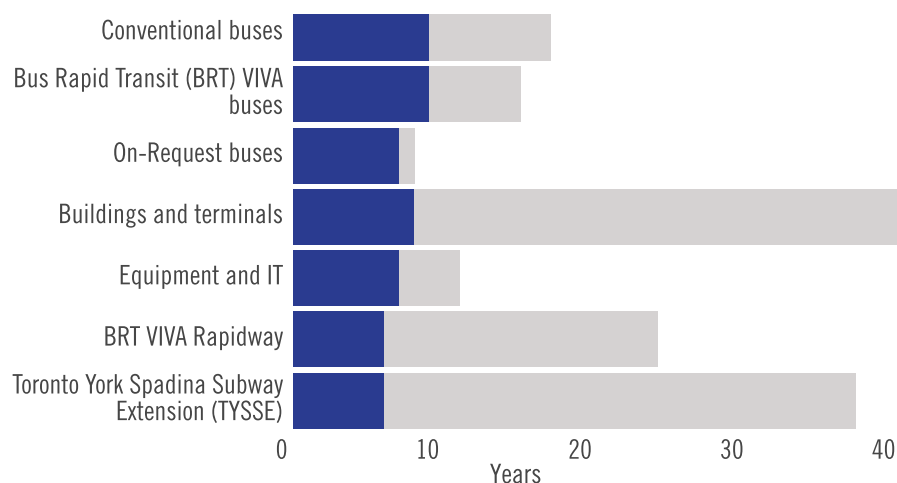
Financial outlook

The approved 2024 10-Year Capital Transit Renewal Budget, averaging approximately $136 million annually, includes various asset classes such as fleet, facilities, terminals and stops. It will sustain current levels of service. Costs for the Yonge North Subway Extension have been included, with tax levies supporting future additional operating costs. The Bus Rapid Transit's next phase of costs were not included in the 2024 Capital Plan as senior government funding would be leveraged.

An approximate funding gap of $500 million has been identified between the 2024 CAMP and the new Capital needs to meet the proposed levels of service over the next 9 years (2024-2032). This shortfall is primarily driven by the electrification of the bus fleet, the expansion of charging infrastructure, and transit terminal rehabilitation projects. Fleet electrification represents the largest portion of this gap, as part of the effort to achieve the Council-approved goal of a GHG emissions-free transit system by 2051, in alignment with the Council-endorsed Transit and Corporate Fleet Electrification Plan. Capital costs are higher because electric buses are approximately 50% more expensive than diesel buses. Without additional funding, the increased unit costs of electric buses could reduce Transit levels of service over the long term. While capital costs are higher, anticipated operating budget savings of $135 million are expected over the 30-year period from 2020 to 2050 compared to a business-as-usual approach.

Additionally, due to a moratorium on bus purchases during the pandemic, some buses in the fleet have now exceeded their useful life. These 'past due' buses are scheduled to be phased out by 2027. However, this issue is projected to reoccur at the end of the next decade and could become increasingly significant by 2038, as replacement funding continues to fall short of fleet needs.

Notable capital projects competed in 2023 include facility improvements such as the addition of the Major Mackenzie West Bus Terminal, bus fleet replacement and addition (including new electric buses), and upgrades to transit management equipment and technology (Presto machines, mobile fare payment machines and new security cameras).

Figure 18: Capital plan vs. full capital needs (existing assets)

Legend: ● 2024 Budget - Capital Plan ● Full Capital Needs (CAMP) ● Full Capital Needs (Progress Report)
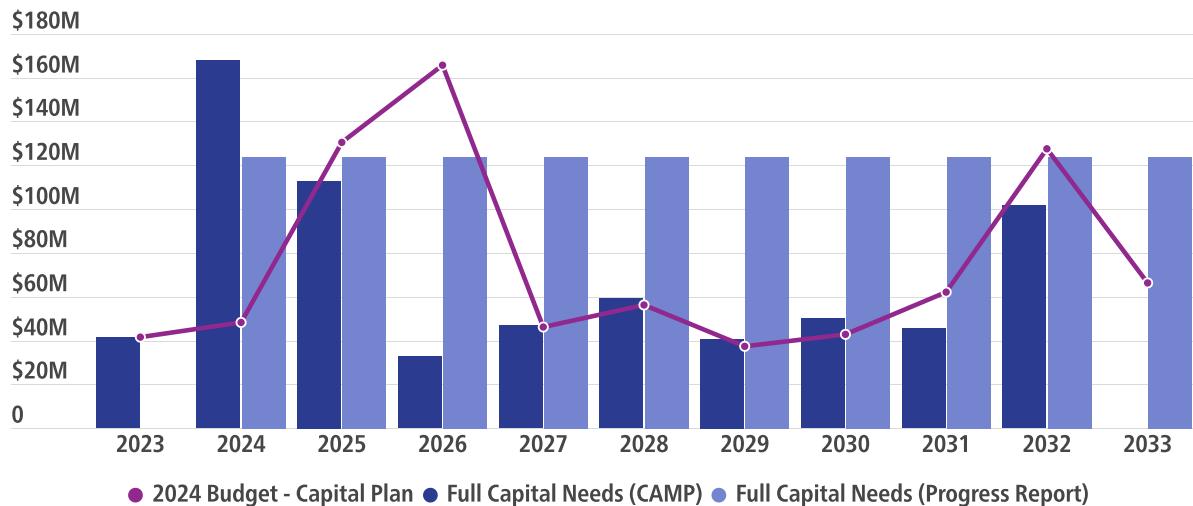
Figure 19: Capital plan vs. full capital needs (future assets)

Legend: ● 2024 Budget - Capital Plan ● Full Capital Needs (CAMP) ● Full Capital Needs (Progress Report)
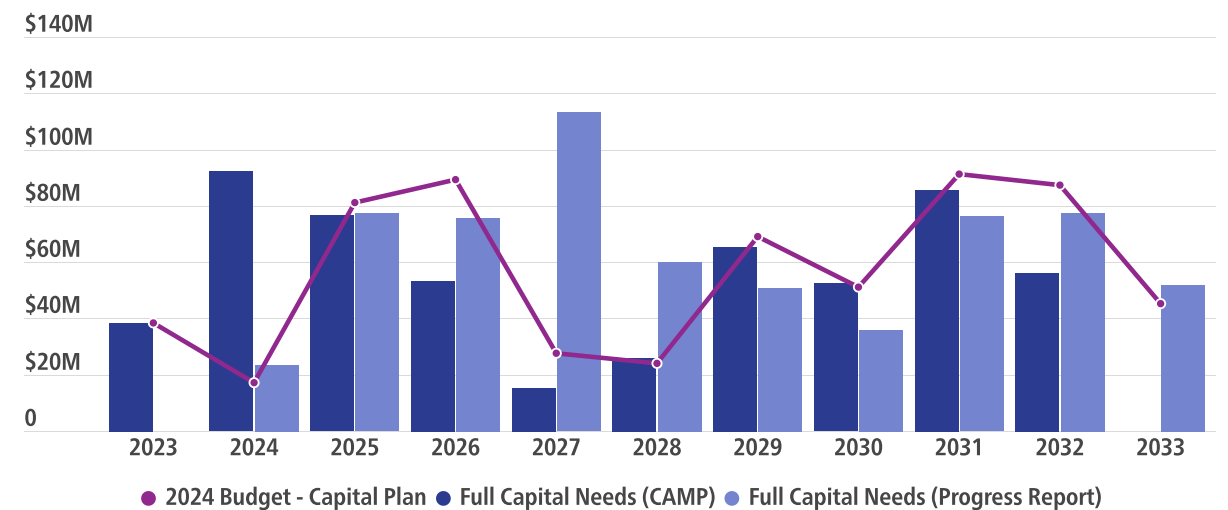
The approved Transit 2024 Operating Budget and associated outlook for 2025 and 2026. Transit Budget is designed to sustain the current and proposed levels of service.

Figure 20: Operating budget vs. full operating needs (existing and future assets)

Legend: ● Full Operating Needs (CAMP) ● Full Operating Needs (Progress Report) ● 2024 Operating Budget ● Forecast Operating
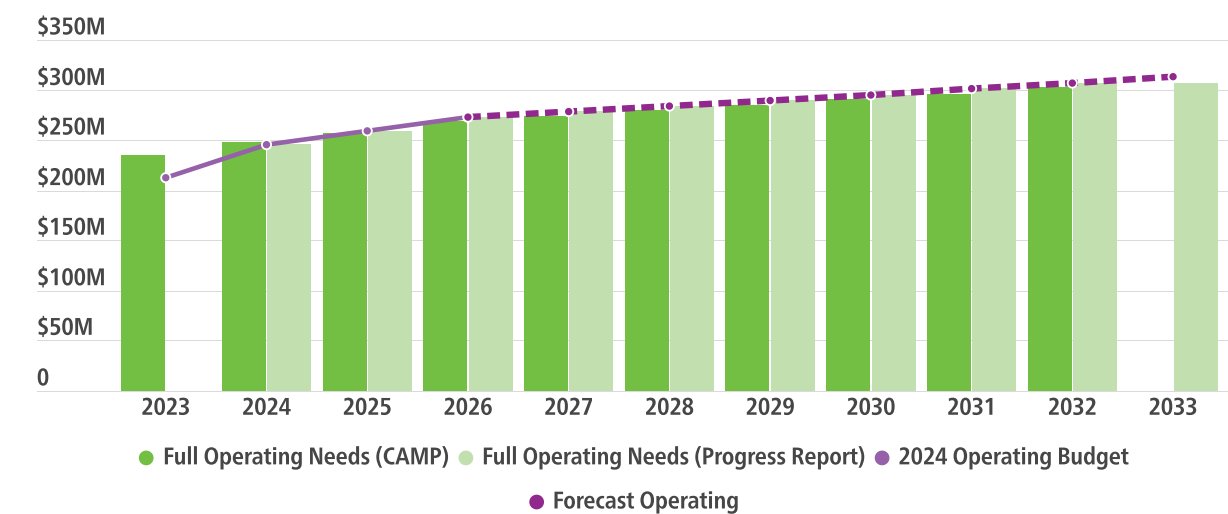
Contractors treat invasive Phragmites - Township of King

Green Infrastructure Services

State of the infrastructure

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:

$2,027.2 M

Performance grade:

B

Asset portfolio:
- Urban Forest: 76,411 street trees, 24,692 shrubs and 69,985 perennials including landscaped boulevard and center median planters
- York Regional Forest: 2,606 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:
- 5,721 street trees added to the inventory
- 16,436 shrubs and perennials planted

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.

Replacement cost summary:

2022 Replacement cost		$1,810.1M
Changes:		$217.1 M
New and upgraded assets	$88.4 M	
Asset evaluation improvements and inflation	$150.1 M	
Decommissioned assets	($21.4) M	
2023 Replacement cost		$2,027.2 M

Performance grade:

Criteria	Grade	Trend
Reliability	A	→
Capacity	B	→
Condition	B	→
Financial	B	→
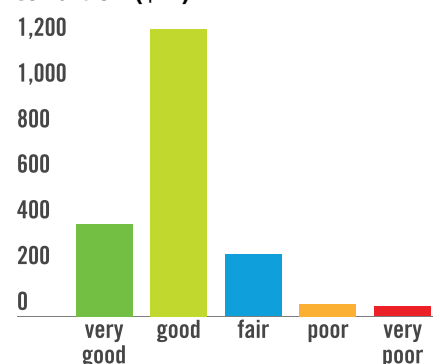
Condition ($M)

95% of assets are in fair or better condition.

0% of assets rated in poor or very poor condition are high-risk assets. Assets in poor condition are included in the York Regional Forest and Street Tree programs.

Assets on average have 44% of their useful life consumed.

Average age and useful life expectancy (years)
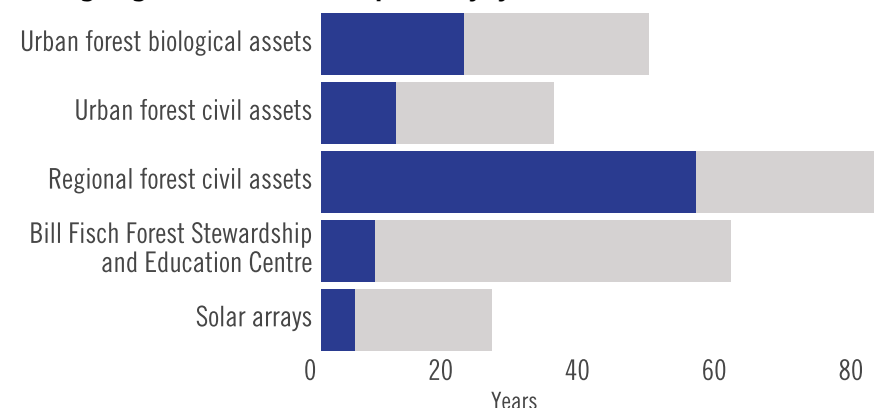
Civil Assets are defined as infrastructure available to the public for use or to promote public infrastructure function. Some examples include benches, fences, trails and tree grates etc.
Regional Forest Biological Assets are excluded from this graph due to the scale of asset management and being difficult to portray an accurate assessment.

Financial outlook

In the graph below, the blue bars show full capital needs forecasted to meet current levels of service as the population grows, while the line shows funds available in the ten-year capital plan. A total funding gap of roughly $11 million is expected over the next ten years for existing assets. No difference in capital needs between current and proposed service levels is expected as all proposed service levels relate to future assets only.

Forecasted capital needs vary over time depending on the condition and installation date of existing assets. The forecasted needs in 2033 happen to be lower as fewer assets are forecasted to need capital interventions in that year. However, due to cumulative unmet needs before 2033, no budget surplus is anticipated for that year.

Figure 21: Capital plan vs. full capital needs (existing assets)

● 2024 Budget - Capital Plan ● Full Capital Needs (CAMP) ● Full Capital Needs (Progress Report)

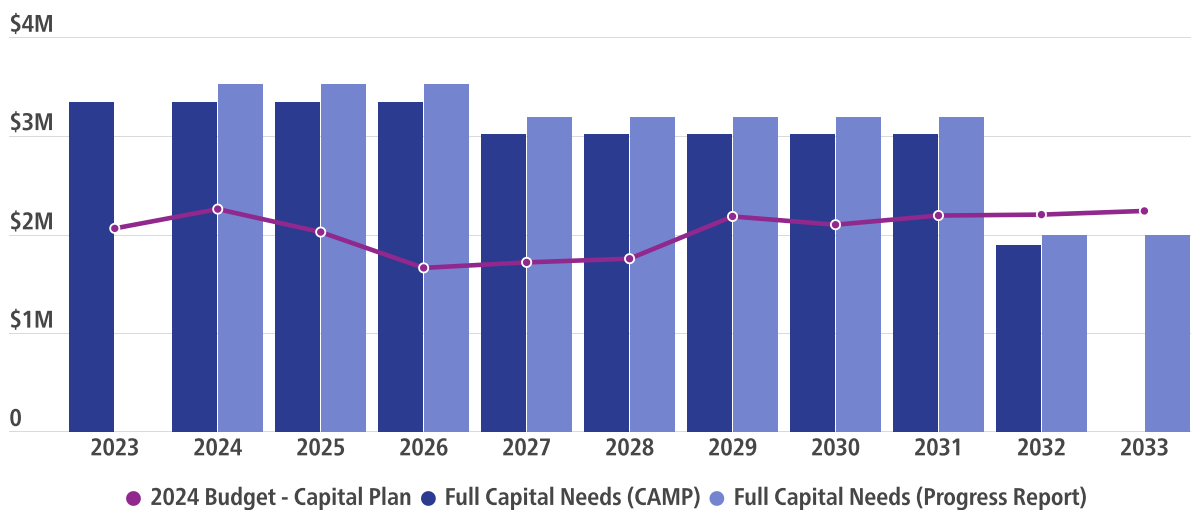In the graph on the following page, future assets include a larger Regional forest with more trails and parking capacity and more street trees. These needs were identified in the 2022 Green Infrastructure Asset Management Plan update and have not yet been fully integrated into longer-term capital planning. In 2023, under the street tree capital program, 1,689 street trees were planted and the construction of 2,958 m² of soil trenches was completed. The Capital Plan figures exclude non-asset-related programs, including the York Greening Initiative, Urban Studies, and the Low Impact Development Pilot. It reflects federal funding in 2023 through 2026 for expanding the Regional Forest and planting more street trees to achieve target levels of service.

A total funding gap of about $10 million is expected over the next ten years to fully meet target levels of service. The Capital funding gaps noted for existing and future assets will lead to challenges meeting targets for Levels of Service (LOS). For example, trail conditions will deteriorate leading to a decreased visitor experience, and street trees will not be replaced resulting in lower resident satisfaction. Risks associated with decreased management to Natural Heritage and Forestry assets may be managed by implementing a triage approach to asset management. For example, assessing and defining priority of maintenance across assets or sites.

Figure 22: Capital plan vs. full capital needs (future assets)

Legend: 2024 Budget - Capital Plan | Full Capital Needs (CAMP) | Full Capital Needs (Progress Report)
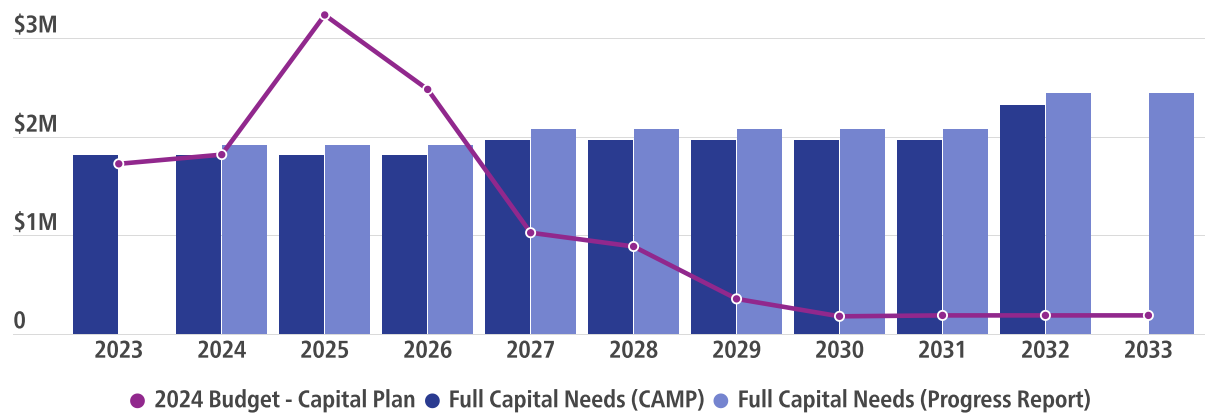
The graph below shows projected operating budget against asset-related needs, including salaries, fleet and facility maintenance, and care of living assets. Reserve contributions, debt principal and non-asset-related programs are excluded. Ten-year operating costs are estimated at $160 million. The largest element is the cost of maintaining greenery in planters to specified landscaping standards.

Figure 23: Operating budget vs. full operating needs (existing and future assets)

Legend: Full Operating Needs (CAMP) | Full Operating Needs (Progress Report) | 2024 Operating Budget | Forecast Operating
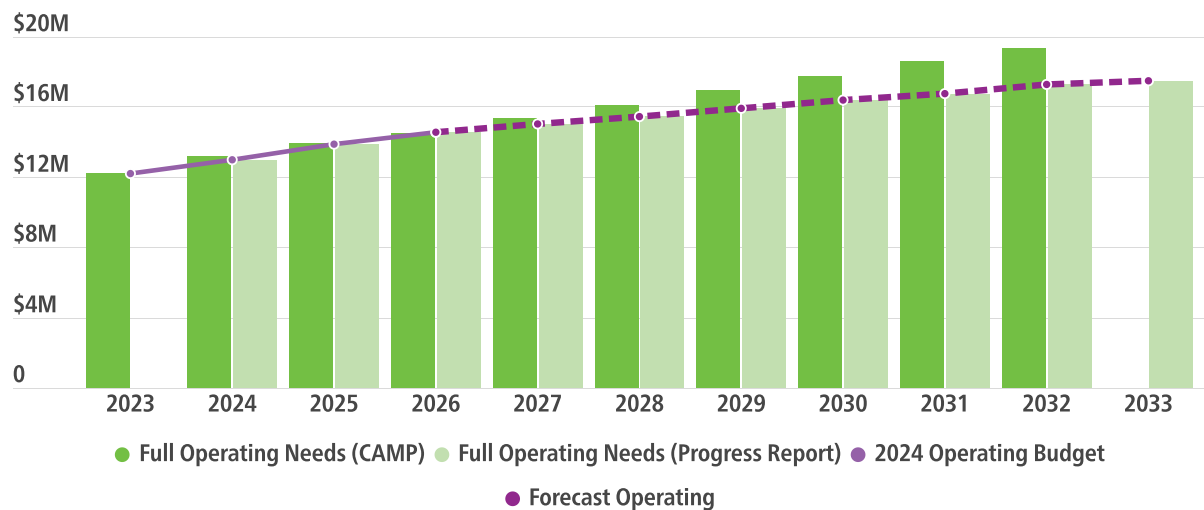
Woodbridge Lane - City of Vaughan

Housing Services

State of the infrastructure

York Region funds approximately 7,158 units, of which 3,027 residential units are owned and managed by Housing York Inc. (HYI). Housing Services owns an additional 200 emergency and transitional housing beds.

Replacement cost:

$1,437.0 M

Performance grade:

B

Asset portfolio:
- Six emergency and transitional housing facilities
- Seven townhouse complexes
- 10 low-rise housing apartment buildings
- 22 mid- or high-rise housing apartment buildings

Changes in asset portfolio:
- Unionville Commons, located in the City of Markham, was added to the portfolio in 2023 as a newly constructed 265-unit seniors apartment building

Future outlook:
Upcoming projects planned to enhance the housing stock include Mosaic House, featuring 97 mixed apartment units in the Town of Whitchurch-Stouffville (anticipated completion in early 2025); 153 apartment units at the Box Grove site in the City of Markham (anticipated completion in 2027); and 250 apartments in the Town of Newmarket (anticipated completion in 2028).

Replacement cost summary:

2022 Replacement cost		$1,186.0 M
Changes:		$251.0 M
New and upgraded assets	$90.8M	
Asset evaluation improvements and inflation	$160.2 M	
Decommissioned assets	($0.0) M	
2023 Replacement cost		$1,437.0 M

Performance grade:

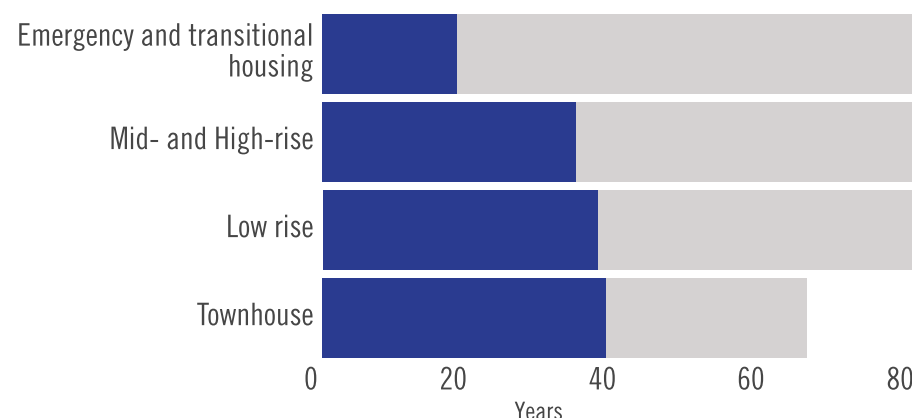| Criteria	Grade	Trend
Reliability	B	→
Capacity	B	→
Condition	C	↑
Capacity	B	→

Condition ($M)

89% of assets are in fair or better condition.

0% of assets rated as poor or very poor are classified as high-rise.

Assets on average have 55% of their useful life remaining.

Average age and useful life expectancy (years)

Financial outlook

The graphs below summarize the projected capital and operating budgets, along with the forecasted funding necessary to achieve levels of service. The financial forecast does not include unfunded CHS priority capital projects aimed at expanding the housing portfolio. These projects can only progress with support from the federal and provincial governments, and as of now, funding has not been entirely committed.

The capital repairs and renewal program includes necessary asset rehabilitation and replacement activities. The repair and renewal program for HYI assets is self-funded through HYI held reserves which are supported primarily by rental revenues. Examples include replacing windows and roofs, replacing mechanical and electrical equipment and general site improvements. Capital works completed in 2023 include the replacement of the roof at 200 Eagle Street Armitage Gardens, domestic hot water boiler replacement at 468 Eagle Street Fairy Lake Gardens, and window replacements and upgrades to triple pane glass at Keswick Gardens. Delivery of the capital program continues to be influenced by long delivery lead times and higher costs for products such as mechanical equipment, electrical equipment and windows.

York Region is collaborating with the Town of Aurora on possible sites to consider for emergency and transitional housing locations. Additionally, sites across the Region, including Region-owned properties, are being examined as potential sites for future emergency and transitional housing.

Figure 24: Capital plan vs. full capital needs (existing assets)
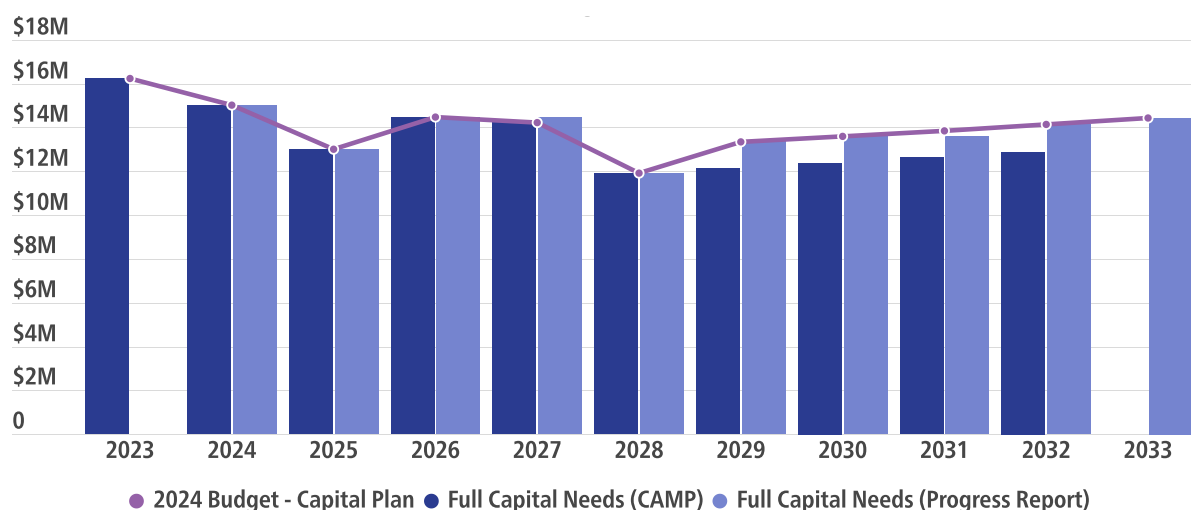
Amounts include Housing York Inc. 2023 capital rehabilitation budget, which is mainly funded through HYI Capital Repair reserves.

Figure 25: Capital plan vs. full capital needs (future assets)

Legend: 2024 Budget - Capital Plan | Full Capital Needs (CAMP) | Full Capital Needs (Progress Report)
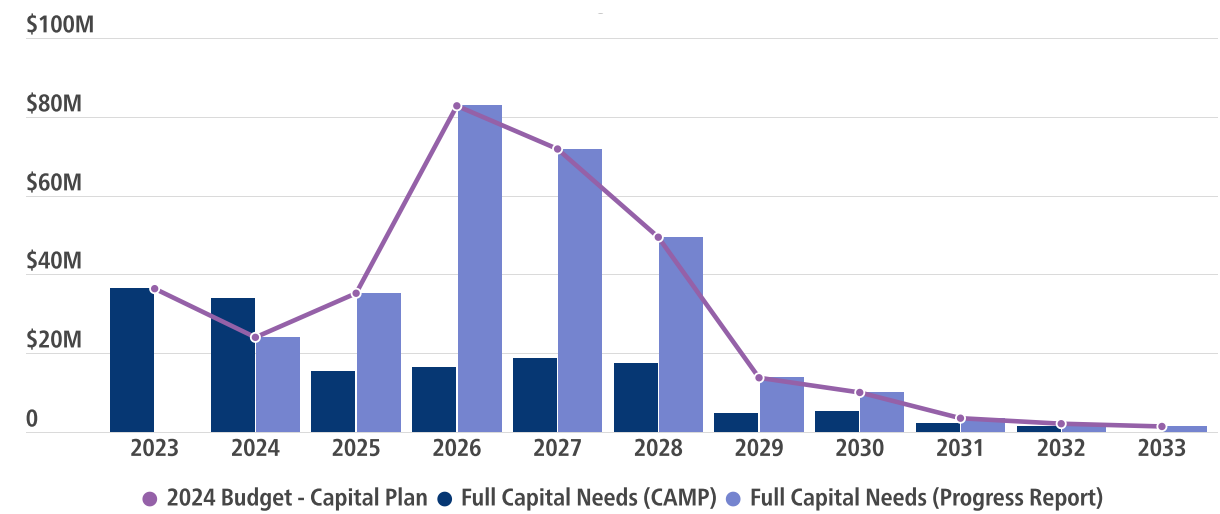
Operations costs include conducting preventative maintenance, regular inspections, providing contracted services and completing minor repairs as needed.

Figure 26: Operating budget vs. full operating needs (existing and future assets)

Legend: Full Operating Needs (CAMP) | Full Operating Needs (Progress Report) | 2024 Operating Budget | Forecast Operating
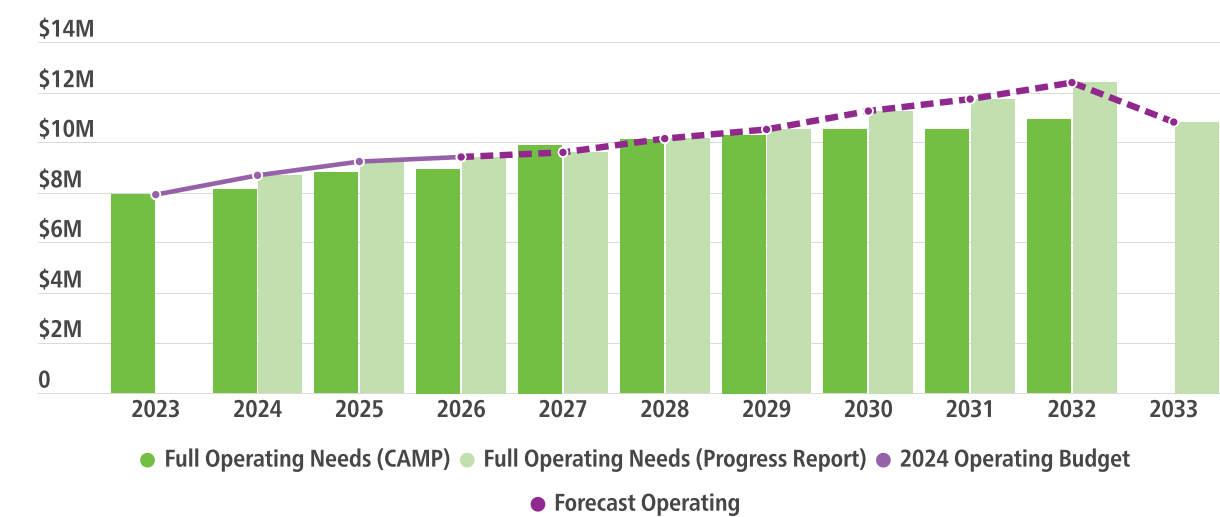
York Region Offices - 17150 Yonge Street, Town of Newmarket

Property Services

Replacement cost:

$1,117.9 M

Performance grade:

B

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

Changes in asset portfolio:
- Paramedic Response Satiation No. 27 at 180 Cachet Woods Court, (City of Markham), was completed in September 2023

Future outlook:

The condition and reliability of Property Services' asset portfolio is maintained at fair or better condition by ensuring that rehabilitation and renovation projects are assessed and completed in a timely manner. Currently, Property Services is conducting building condition assessments across buildings and facilities within its portfolio, including major rehabilitation projects at the Southwest Roads Operations Centre (located at 2850 Rutherford Road, City of Vaughan) and the Central Roads Operations Centre (located at 16042 Woodbine Avenue, Town of Whitchurch-Stouffville). Additionally, the new East Roads Operations Yard is under construction at 10990 Warden Avenue in the City of Markham. Over the next two years, Property Services also expects to add two Paramedic Response Stations to its portfolio.

State of the infrastructure

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 Regional Council and employees in delivering various Regional services.

Replacement cost summary:

2022 Replacement cost		$1,025.3 M
Changes:		$92.6 M
New and upgraded assets	$5.6 M	
Asset evaluation improvements and inflation	$87.0M	
Decommissioned assets	($0.0) M	
2023 Replacement cost		$1,117.9 M

Performance grade:

Criteria	Grade	Trend
Reliability	A	→
Capacity	N/A**	
Condition	B	→
Financial	B	→
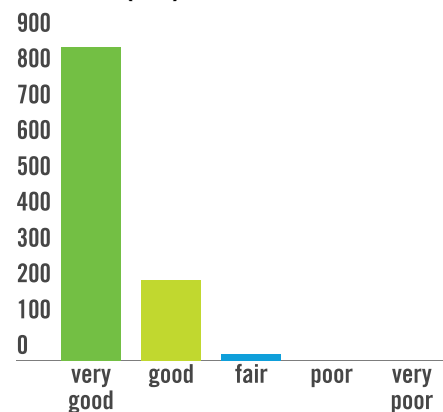
**Capacity grading under review as changes to workplace strategy evolves.
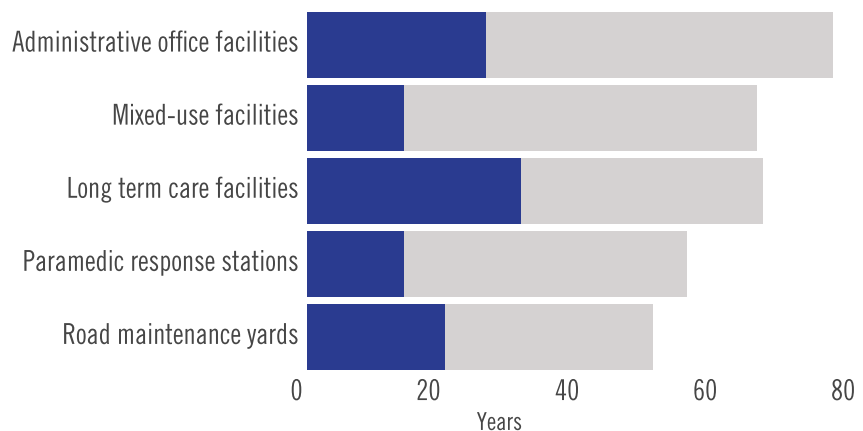
Condition ($M)

100% of assets are in fair or better condition.

Assets on average have 67% of their useful life remaining.

Average age and useful life expectancy (years)

Financial outlook

The ten-year financial highlights include:

- The ten-year financing plan, as shown below: a summary of the forecasted capital renewal, rehabilitation, operating and maintenance budgets for the Property Services portfolio of facilities
- The capital renewal program, with the required asset rehabilitation and replacement activities for maintaining assets in a state of good repair. Examples include multi-year projects such as window replacements and parking lot resurfacing at the 17250 Yonge Street headquarters

The 2023 approved budget for asset management activities, growth, and upgrades was approximately $31 million, making up about 67% of the total Property Services' budget of $46 million. This graph shows the asset management program's budget for existing facilities compared to actual spending, including overhead costs like project management staff fees. The capital upgrade program includes the anticipated funds required for renovating and upgrading existing facilities to address growth needs.

A $12.9 million Water and Wastewater Services' rehabilitation budget was transferred to the Environmental Services in late 2023 and is thus excluded from the 2024 outlook. Additionally, about $1.7 million in non-asset management programs, like furniture and vehicle purchases, was removed from the 2024 budget and needs assessment. Consistent with the 20204 CAMP, the figures below include renewal costs for Paramedic Response stations, which are categorized under Property Services in the 2024 Capital Plan.

Notable capital projects completed in 2023 include, the parking lot replacement at 17250 Yonge Street, window replacement at 145 Harry Walker Parkway, roofing system replacement at 171 Major Mackenzie Drive West, electrical upgrades at 2850 Rutherford Road, and Phase I of HVAC rehabilitation (RTUs) at 194 Eagle Street. The 2023 capital budget contained allocations for multi-year rehabilitation and renovation projects leading to budget carryover.

Figure 27: Capital plan vs. full capital needs (existing assets)
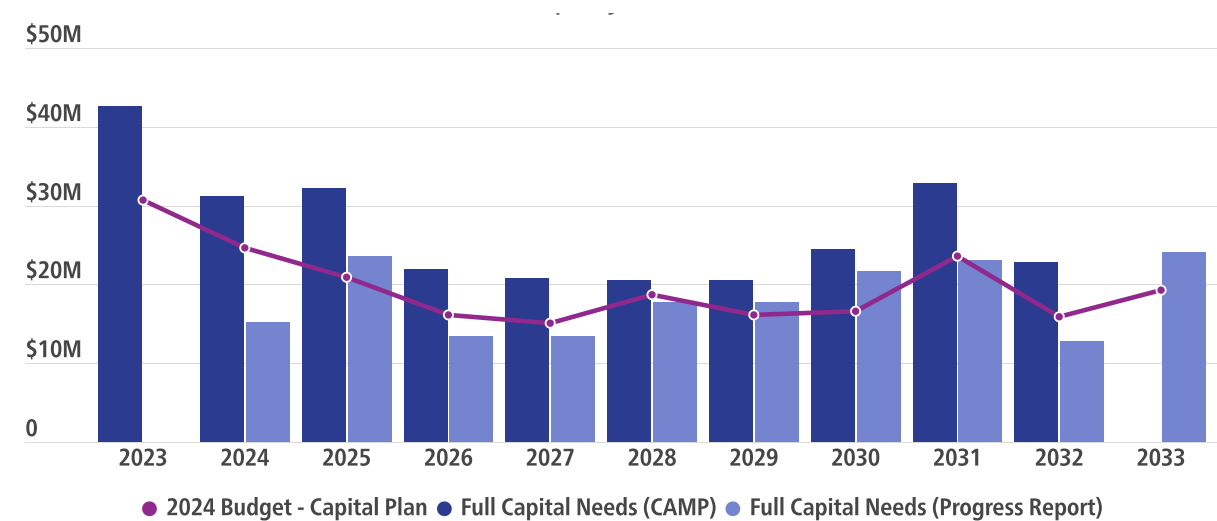
*Please note, Property Services' financial graph for existing assets in the 2024 Corporate Asset Management Plan double-counted the 10-year renovation budget and renovation needs, resulting in a over-estimate of approximately $49 million which has been corrected in the graph above.

The capital program for future assets, includes budget for land acquisition, design and construction development of a new south-east service roads operation center.

Figure 28: Capital plan vs. full capital needs (future assets)
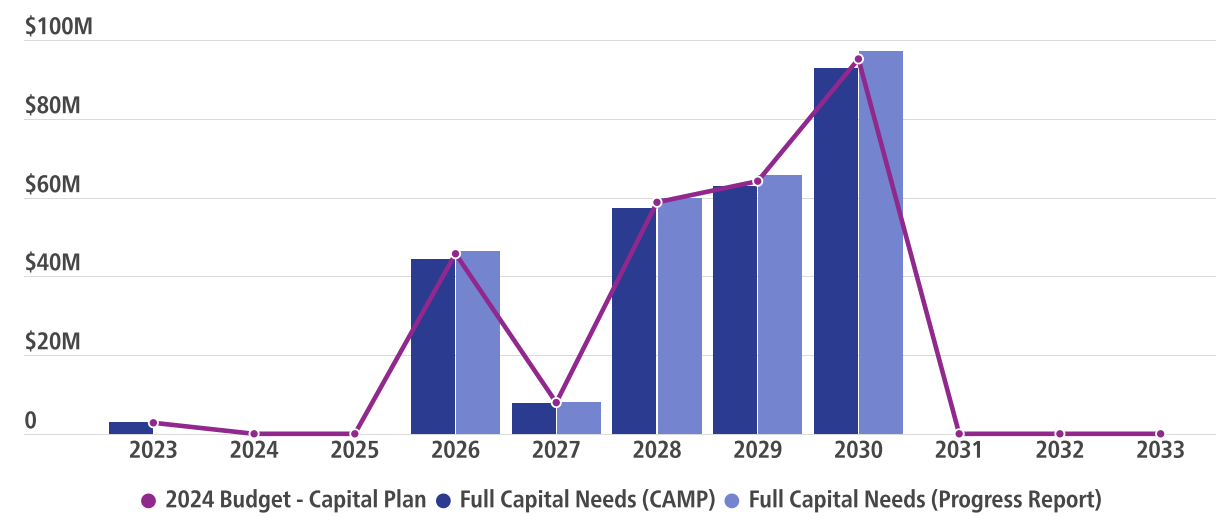
The maintenance program includes regular inspections, preventative maintenance, required repairs and corrective actions.

The operations program includes utilities, security services, janitorial and grounds-keeping services, special events, and A/V services that support Regional requirements.

Figure 29: Operating budget vs. full operating needs (existing and future assets)
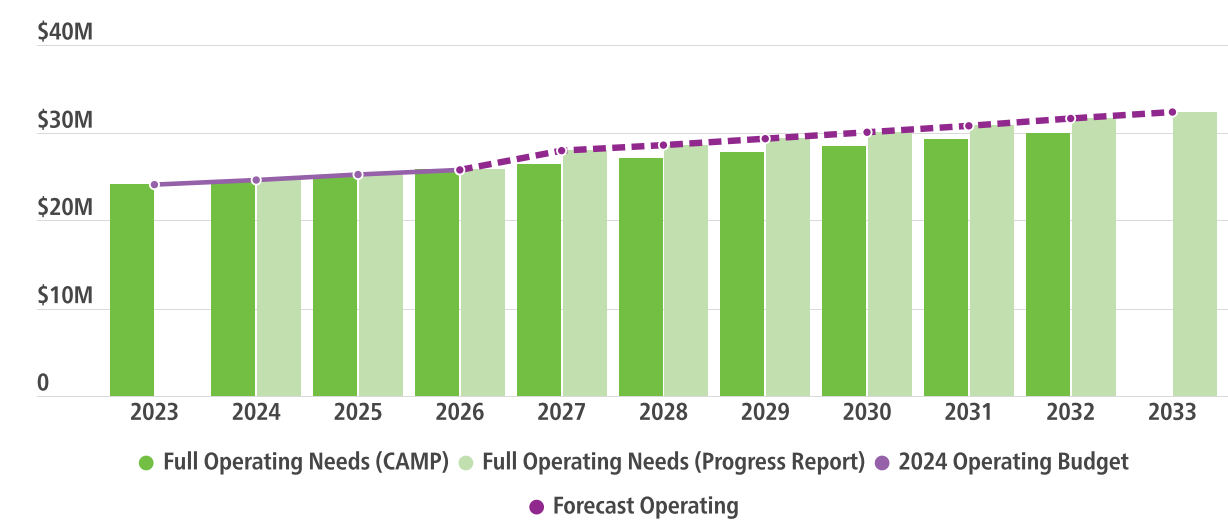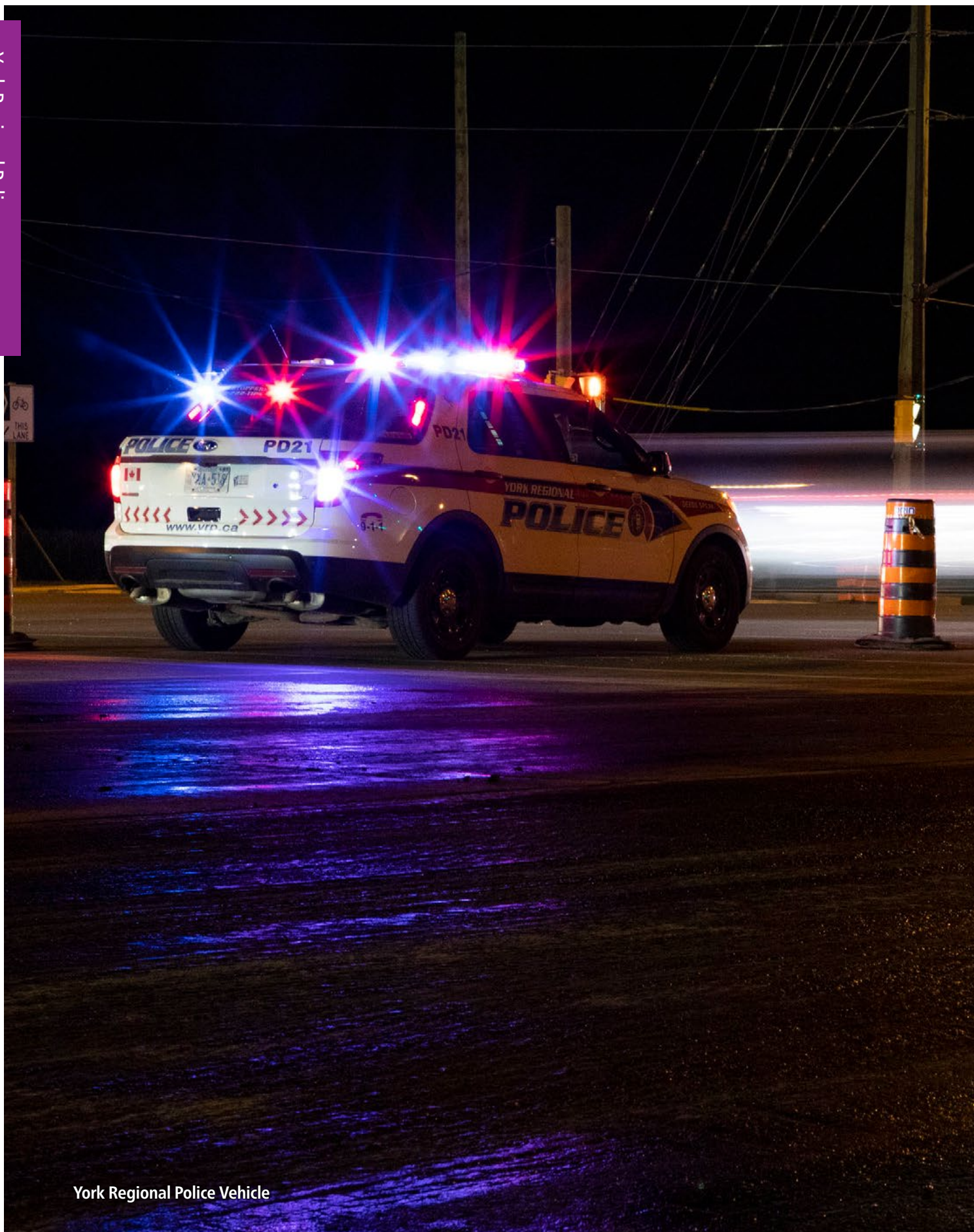
York Regional Police Vehicle

York Region Police

Replacement cost:

$463.7 M

Performance grade:

B

Asset portfolio:
- 10 YRP-owned facilities
- Fleet (713 units)
- IT and other equipment

Changes in asset portfolio:
- Replacement helicopter
- Continued renovations at Administration Building

Future outlook:

Staff are collaborating with consultants to develop a lifecycle management strategies, assess levels of service, and conduct capacity and condition assessments. York Regional Police will continue to add new equipment and fleet assets to align with the Region's growth.

On average, 2.5% of replacement cost is spent each year on rehabilitation and replacement of facilities.

State of the infrastructure

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

Replacement cost summary:

2022 Replacement cost		$460.4 M
Changes:		$3.3 M
New and upgraded assets	$4.2M	
Asset evaluation improvements and inflation	($0.9M)	
Decommissioned assets	$0 M	
2023 Replacement cost		$463.7M

Performance grade:

Criteria	Grade	Trend
Reliability	A	→
Capacity	B	→
Condition	B	→
Financial	N/A	
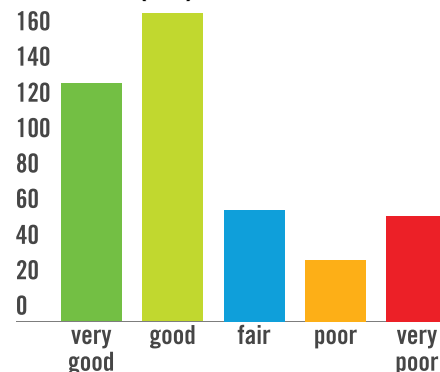
Condition ($M)

80% of assets are in fair or better condition.

Of the assets rated as poor or very poor, 35% are classified as high-risk. All poor and very poor condition assets are planned and scheduled for rehabilitation or replacement in the 10-year Capital Plan.

Assets on average have 64% of their useful life remaining.

Average age and useful life expectancy (years)
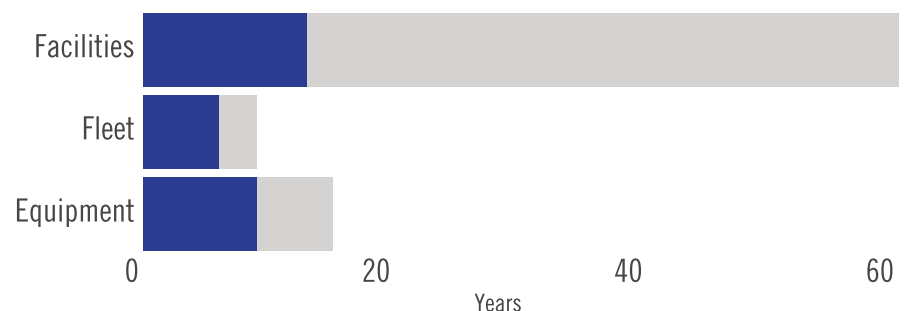
Financial outlook

Summary of 10-year service delivery costs

The projected capital costs for existing assets over the 10-year period total $147.7 million. This includes routine repair and replacement of police vehicles, officer equipment, IT equipment, and maintaining facilities in a good state of repair.

The projected capital costs for future assets over the 10-year period total $53.1 million. This includes acquiring new vehicles and equipment. This also includes about $12.8 million in 2032 for district/major renovations.

The operating cost chart includes a subset of costs that can be directly associated to police operations and asset maintenance, but generally excludes costs related to policing work. The YRP board approved a 2-year budget for 2023 and 2024, and the operating cost forecast grants $160 million and $163 million respectively in asset operating costs. Projections assume incremental operating costs of 2% annually, reaching $190 million by 2032.

Capital works completed in 2023 include the replacement of hydronic boilers at 47 Don Hillock Dr., the upgrade and replacement of the cooling tower, heat pumps, and fire panel at 240 Prospect St., the district parking lot replacement at 171 Major Mackenzie Dr., and window replacement at 8700 McCowan Rd. The 2023 capital budget contained allocations for multi-year rehabilitation and renovation projects leading to budget carryover.

Figure 30: Capital plan vs. full capital needs (existing assets)

● 2024 Budget - Capital Plan ● Full Capital Needs (CAMP) ● Full Capital Needs (Progress Report)
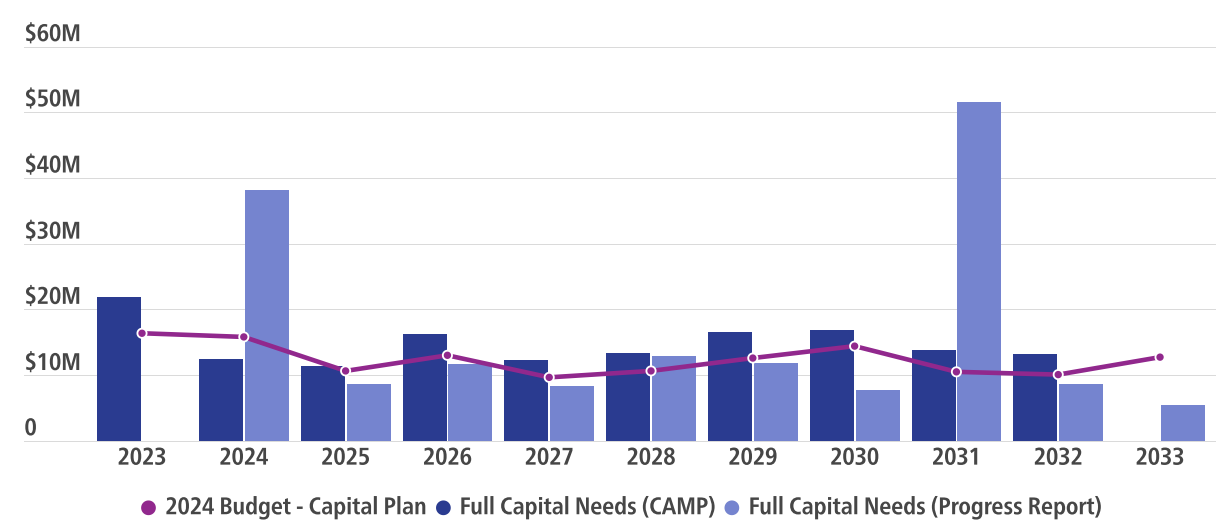
Figure 31: Capital plan vs. full capital needs (future assets)

Legend: 2024 Budget - Capital Plan ● Full Capital Needs (CAMP) ● Full Capital Needs (Progress Report)
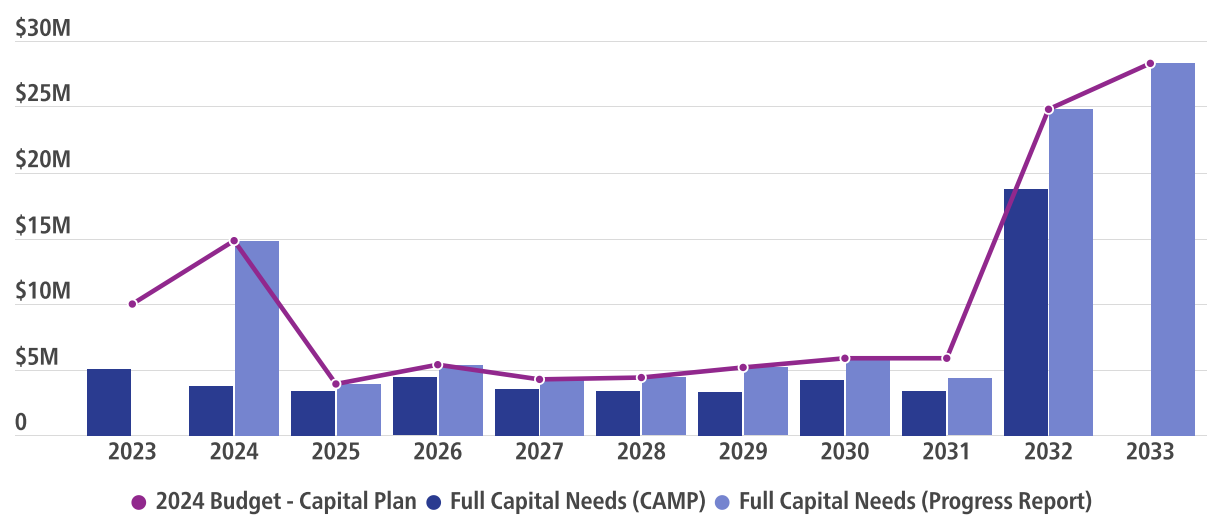
Figure 32: Operating budget vs. full operating needs (existing and future assets)
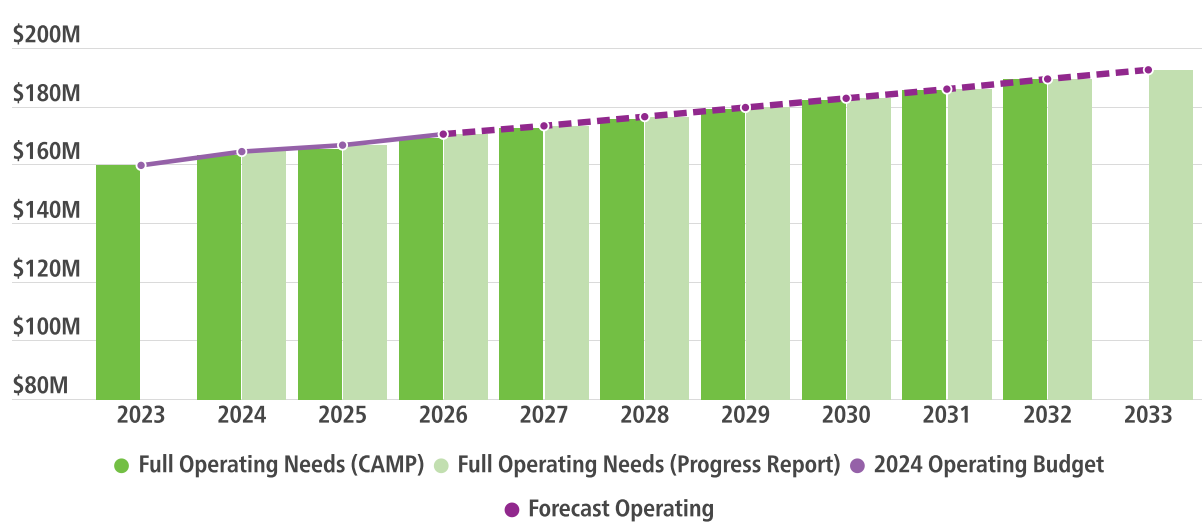
Legend: ● Full Operating Needs (CAMP) ● Full Operating Needs (Progress Report) ● 2024 Operating Budget ● Forecast Operating

The 2023 full capital needs for future assets shown in this graph have been updated with new information since the publication of the 2024 CAMP.

Greenbin, Recycling and Yard Waste Collection

Waste Management Services

Replacement cost:
$249.1 M

Performance grade:
B

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 2023.

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 replacement and upgrades to equipment at public waste drop-off facilities and evaluation of upgrades required at the Waste Management Centre in preparation for the upcoming transition of blue box processing starting in 2026.

State of the infrastructure

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 summary:

2022 Replacement cost		$236.0 M
Changes:		$13.1 M
New and upgraded assets	$0 M	
Asset evaluation improvements and inflation	$13.1 M	
Decommissioned assets	($0.0) M	
2023 Replacement cost		$249.1 M

Performance grade:

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

Condition ($M)
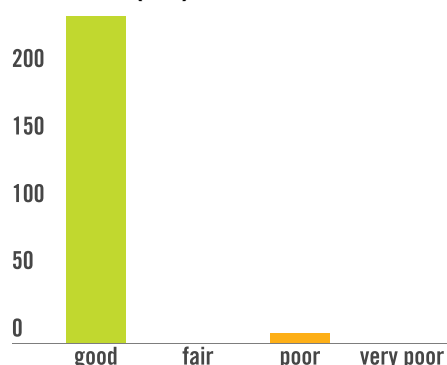
97% of assets are in fair or better condition.

0% of assets in poor or very poor condition are high-risk assets.

Assets on average have 70% of their useful life remaining.

Average age and useful life expectancy (years)

Solar array
Material recovery facility
Energy from waste facility
Transfer station
Household hazardous waste depots
Community environment centres
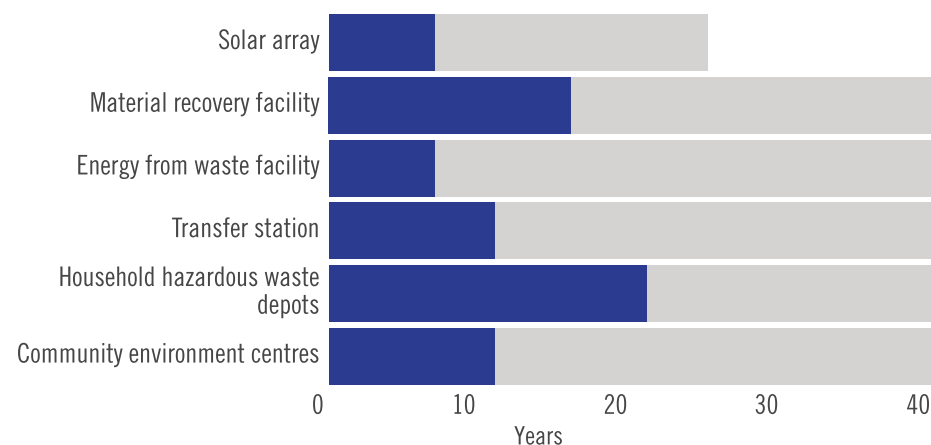
Financial outlook

The 10-year financial highlights appear in the charts below, which include all asset-related costs and exclude contributions to reserves, debt principal, and intradepartmental allocations. Additionally:

- The decrease in the Operating Cost Forecast in 2026 accounts for the Region no longer operating the MRF because blue box materials processing is transitioning to full producer responsibility in accordance with provincial legislation

- In 2023, Council awarded a new long-term operating contract to provide management of all of the Region's source separated organic waste (SSO) using a privately-owned facility. Capital funding continues to be held in years 2031 through 2032 of the 2024 approved 10-year capital plan as a risk mitigation measure . Repurposing the capital funding for Waste Facility projects will be evaluated through the 2025 SM4RT Living Plan (waste management master plan) review and update, which will be included for consideration in the 2026 budget

- Capital works completed in 2023 include cladding and tipping floor repair at the Waste Management Centre as well as equipment replacement and upgrade at drop-off facilities

Figure 33: Capital plan vs. full capital needs (existing assets)

● 2024 Budget - Capital Plan ● Full Capital Needs (CAMP) ● Full Capital Needs (Progress Report)
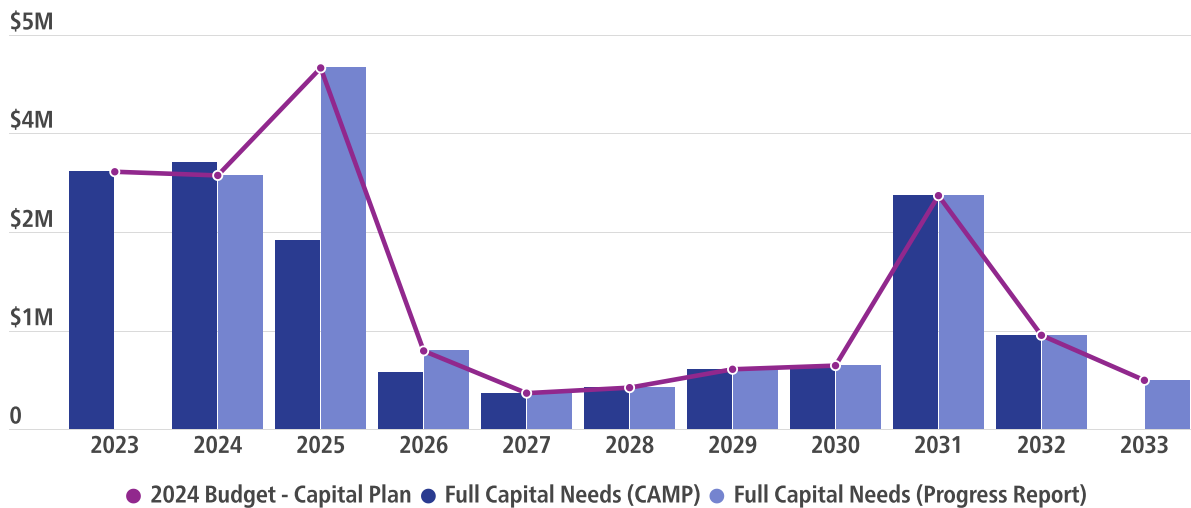
Figure 34: Capital plan vs. full capital needs (future assets)

Legend: ● 2024 Budget - Capital Plan ● Full Capital Needs (CAMP) ● Full Capital Needs (Progress Report)
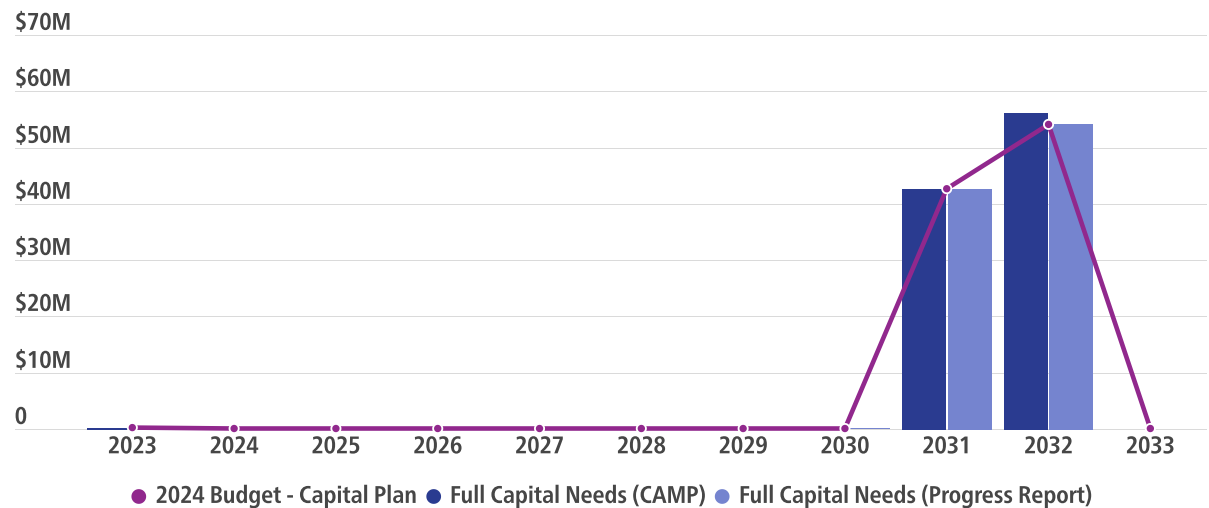
Figure 35: Operating budget vs. full operating needs (existing and future assets)

Legend: ● Full Operating Needs (CAMP) ● Full Operating Needs (Progress Report) ● 2024 Operating Budget ● Forecast Operating
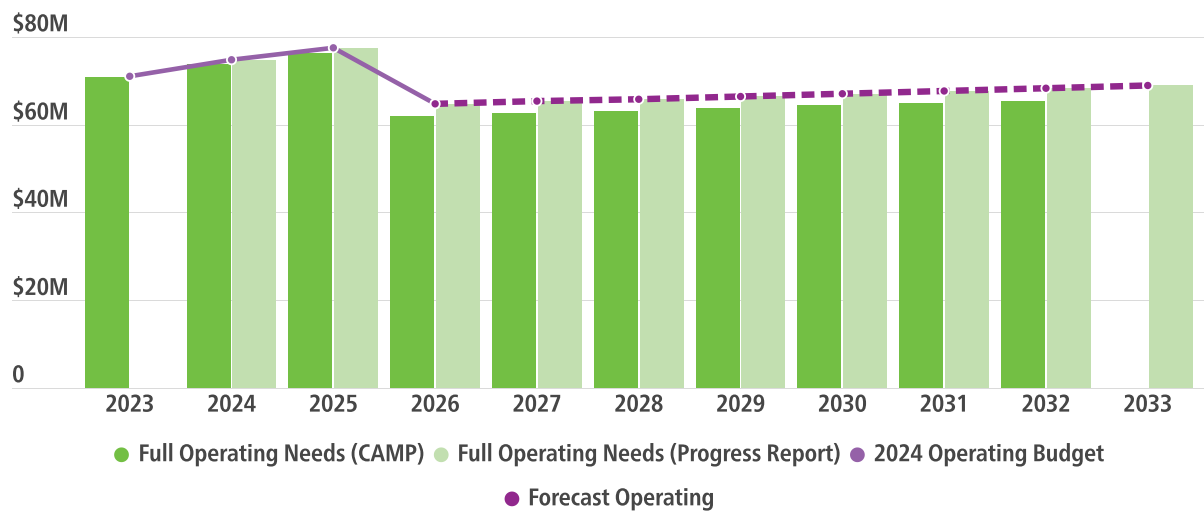
- The Region ensures sufficient funding through regular updates to its four-year operating budget, 10-year Capital Plan, and long-term forecast so that all rehabilitation, replacement, operating and assessment projects are planned for
- The Region's development charges bylaw is critical for supporting new infrastructure or expansions

YorkNet

Replacement cost:

$95.3 M

Performance grade:

A

Asset portfolio:
- 695 kms of network infrastructure made up of:
  - Aerial/buried fibre
  - Conduit
  - Fibre optic splice enclosures
  - Gators/Traffic controllers
  - Patch panels (connection points)
  - Manholes
  - Hand-wells

Changes in asset portfolio:
Asset portfolio increased by 187 km; major items added include:
- Approximately 51 kms build as part of the capital build
- 137 built as part of the expansion project
- Significant segments completed in East Gwillimbury, Georgina, King, Vaughan, and Stouffville

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 713 km to more than 1,478 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.

State of the infrastructure

YorkNet 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:

2022 Replacement cost		$72.0 M
Changes:		$23.3 M
New and upgraded assets	$19.4 M	
Asset evaluation improvements and inflation	$3.9 M	
Decommissioned assets	($0.0) M	
2023 Replacement cost		$95.3 M

Performance grade:

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

Condition ($M)
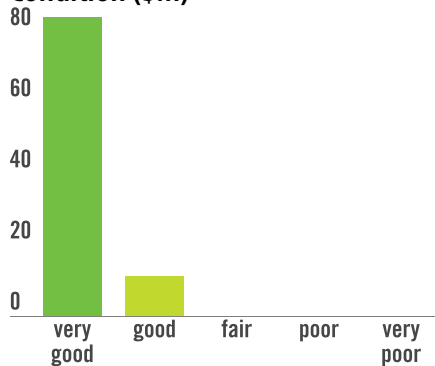
100% of assets are in fair or better condition.

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 9% of its useful life.

Average age and useful life expectancy (years)
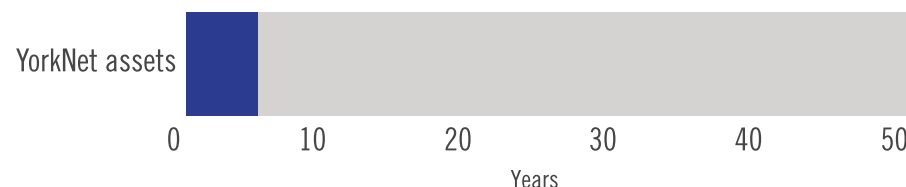
Financial outlook

The 10-year financial highlights include all asset management related expenditures, such as initial construction, maintenance, staffing, and contributions to asset management reserves for long-term rehabilitation and replacement. Additionally:

- By the end of 2023, YorkNet had constructed more than 700km of dark fibre network. Total network connections increased to nearly 890, adding more reliable, secure and fast connections in support of essential services such as police, paramedics, traffic control and public transit. Delivery of the capital program was impacted by extended contract negotiations and design rework, which caused work to be deferred to later years. Projects continue to be recalibrated, with a focus on continuous improvement of processes and delivery to monitor progress and ensure they remain on track.

- The YorkNet 10-year capital plan is $122.32 million and is made up of two capital programs expanding the network from 713 km to 1,600 km

  ° The Expansion Project will improve connectivity in underserved areas. ISPs will have the opportunity to connect to this open-access network, giving thousands of homes and businesses access to high-speed service

  ° The remainder of the plan is focused on connections to Regional and other public sector facilities, and improving private sector connectivity across the Region

- As well as extending the network, the capital plan includes building additional loops and redundancies to reduce the risk of service disruptions

- With significant growth in the network, asset management will need to evolve substantially over the next five years. To this end, YorkNet is working through the process of building a formal asset management plan to more clearly inform future budgetary needs. Based on this work, rehabilitation/betterment spending will likely enter future capital budgets. With almost 60% of the assets yet to be constructed, there is no asset management "back log" or funding gap (this is why there is no Capital Budget Graph below for existing assets)

Figure 36: Capital plan vs. full capital needs (existing assets)

● 2024 Budget - Capital Plan ● Full Capital Needs (Progress Report)
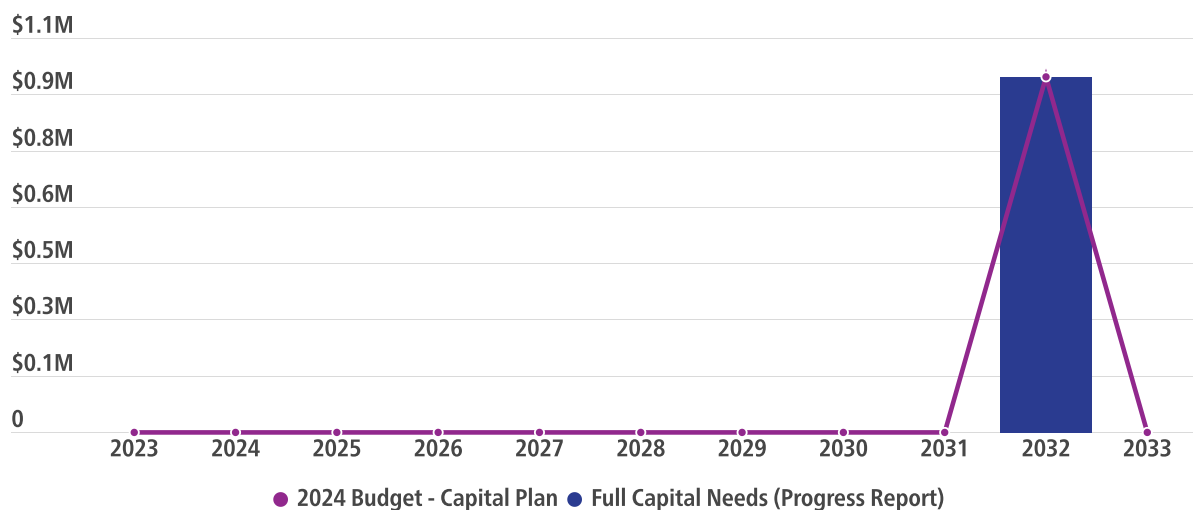
*YorkNet had no existing assets in the 2024 CAMP.

Figure 37: Capital plan vs. full capital needs (future assets)

● 2024 Budget - Capital Plan ● Full Capital Needs (CAMP) ● Full Capital Needs (Progress Report)
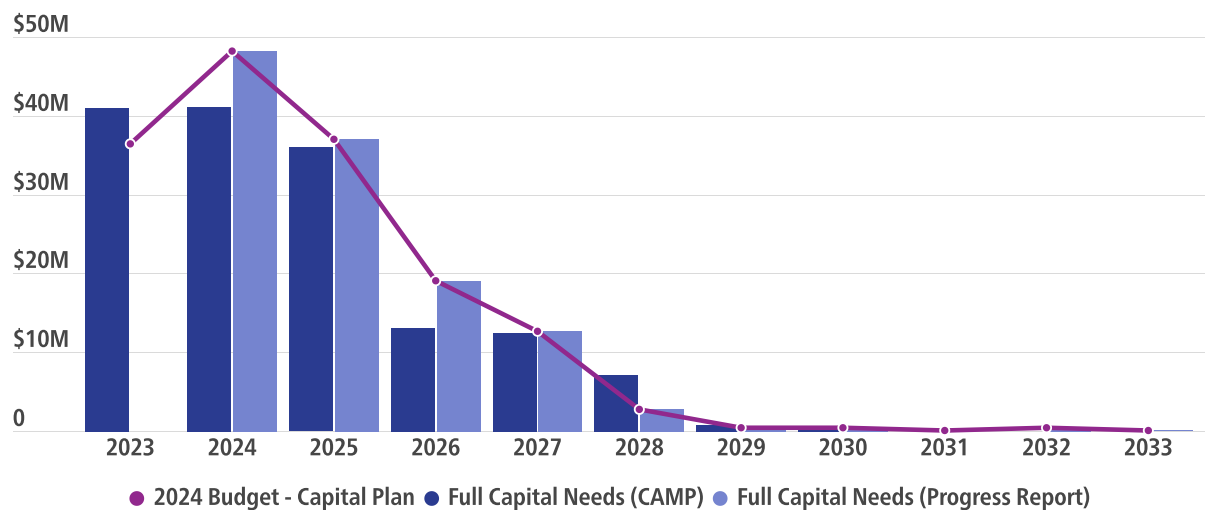
The operating budget accounts for interim lifecycle needs with funds for materials and maintenance, staffing (including salaries and peripheral costs), and systems support (including asset management software and third-party resources, such as consultants). The operating budget also addresses future replacement needs, which means YorkNet is in a good position to fully fund asset management needs going forward.

Figure 38: Operating budget vs. full operating needs (existing and future assets)

● Full Operating Needs (CAMP) ● Full Operating Needs (Progress Report) ● 2024 Operating Budget

● Forecast Operating
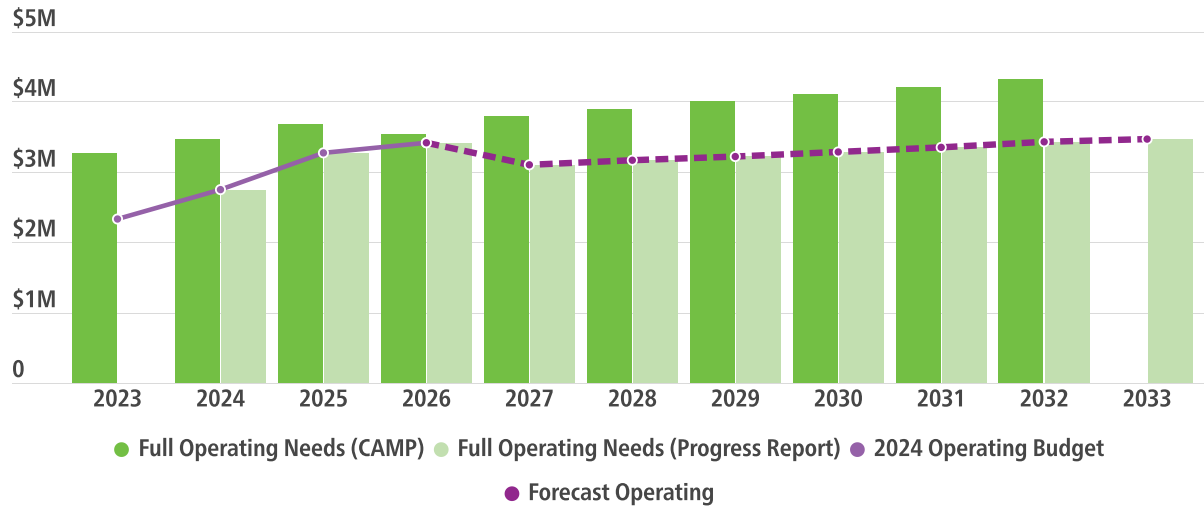
Information Technology Services

Replacement cost:

$65.9 M

Performance grade:

B

Asset portfolio:
- 579 printers
- 5,963 cellular devices (cell phones, pagers and wireless modems including machine to machine)
- 9,645 network and data centre devices (including cybersecurity, network switches, phones, firewalls, routers, servers and storage)
- 19,269 computers (including monitors and docking stations)
- Software (applications, systems, etc.)

Changes in asset portfolio:
- Experienced a $2.5M decrease primarily due to deferred decommissioning of legacy assets

Future outlook:

The overall condition grading of the technology asset portfolio is expected to experience a slight upward trend mainly due to the continued refreshes across all asset classes. The continued development of the Technology Master Plan will provide the strategy, governance framework and implementation plan for technology at the Region. Maximizing the Region's technology investments and reducing complexity will be some of the key guiding principles of the Plan.

State of the infrastructure

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:

2022 Replacement cost		$68.4 M
Changes:		($2.5) M
New and upgraded assets	$8.6 M	
Asset evaluation improvements and inflation	$0 M	
Decommissioned assets	($11.1) M	
2023 Replacement cost		**$65.9M**

Performance grade:

Criteria	Grade	Trend
Reliability	A	→
Capacity	C	↘
Condition	C	↗
Financials	A	→

Condition ($M)
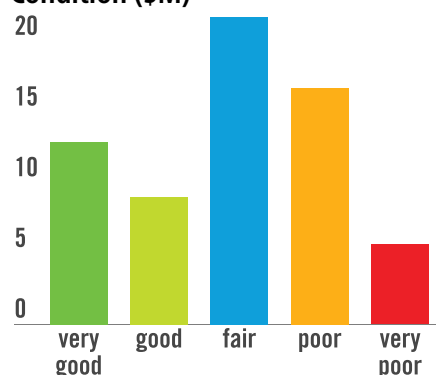
0% of assets rated as poor or very poor are classified as high-risk.

66% of assets are in fair or better condition.

Assets on average have 18% of their useful life remaining.
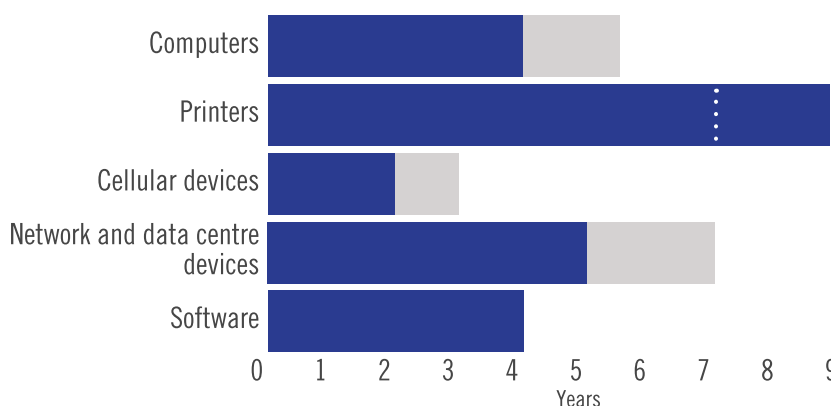
Average age and useful life expectancy (years)

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.

Financial outlook

The graphs below provide a 10-year summary of projected capital, operational and maintenance budgets and forecasted costs to deliver levels of service. Highlights:

- The asset renewal/refresh funding ratio will provide 100% of the necessary funds for the optimal renewal/refresh and replacement of technology assets
- The current capital funding is deemed sufficient to maintain existing services at the current levels of service over a 10-year planning period, assuming no changes in levels of service
- The lifecycle capital cost for services covered in this asset management plan amounts to $291 million over 10 years, with an average of $29.1 million per year. Additionally, the total lifecycle operations and maintenance expenditure is $529 million, averaging $52.9 million per year, which includes expenses like salaries, benefits, administration, and reserves contributions. The total projected needs stand at $820 million, averaging $82.0 million per year
- In 2023, various IT infrastructure components were replaced, including enhancements aimed at further securing our technology infrastructure. Scheduled replacements of devices across various asset classes were also completed. Delivery of the capital program continues to be influenced by shifts in project schedules due to longer than anticipated pre-implementation work

Figure 39: Capital plan vs. full capital needs (existing assets)

● 2024 Budget - Capital Plan ● Full Capital Needs (CAMP) ● Full Capital Needs (Progress Report)
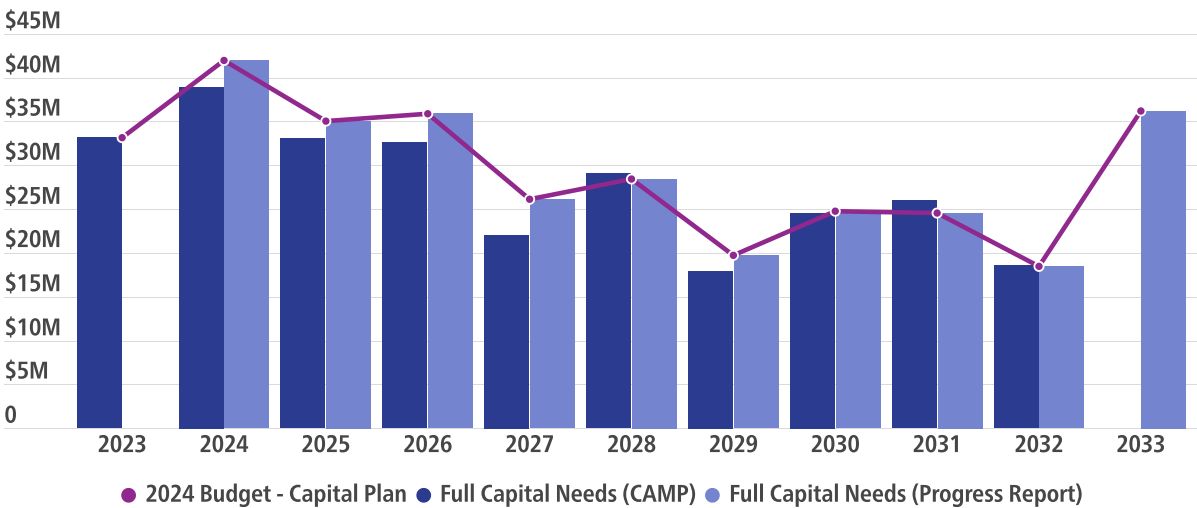
Information Technology Services had no future asset capital needs in the 2024 CAMP.

Figure 40: Operating budget vs. full operating needs (existing and future assets)

Legend:
- Full Operating Needs (CAMP)
- Full Operating Needs (Progress Report)
- 2024 Operating Budget
- Forecast Operating

Y-axis: $70M, $60M, $50M, $40M, $30M, $20M, $10M, 0
X-axis: 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030, 2031, 2032, 2033

York Region administrative campus - Town of Newmarket

York Region paramedics providing care to a patient

Paramedic Services
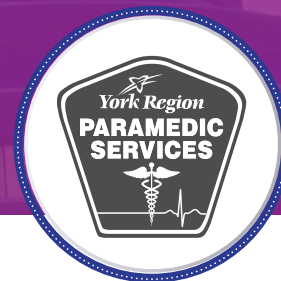
Replacement cost:
$39.7 M

Performance grade:
A

Asset portfolio:
- 86 ambulances
- 31 sport utility vehicles (SUVs)
- 1 emergency support vehicle
- 5 special response units
- 2 multi patient units (buses)
- 2 logistics vehicles
- 2 other vehicles
- 537 other equipment (defibrillators, stretchers, stair chairs, powered air purifying respirators (PAPRs)

Changes in asset portfolio:
In 2023, the Paramedic Services decommissioned seven ambulances, seven pieces of paramedic equipment, six sport utility vehicles and three special response units.

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 implement the 10-year Paramedic Services Master Plan (2021-2031), which includes the addition of 53 vehicles and one station by 2031.

State of the infrastructure

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:

2022 Replacement cost		$35.6 M
Changes:		$4.1 M
New and upgraded assets	$2.5 M	
Asset evaluation improvements and inflation	$5.1 M	
Decommissioned assets	($3.5) M	
2023 Replacement cost		$39.7M

Performance grade:

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

Condition ($M)
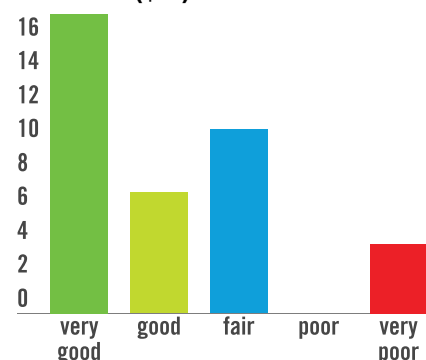
90% of assets are in fair or better condition.

0% of assets rated as poor or very poor are classified as high-risk.

Assets have reached 40% of their useful life.

Average age and useful life expectancy (years)
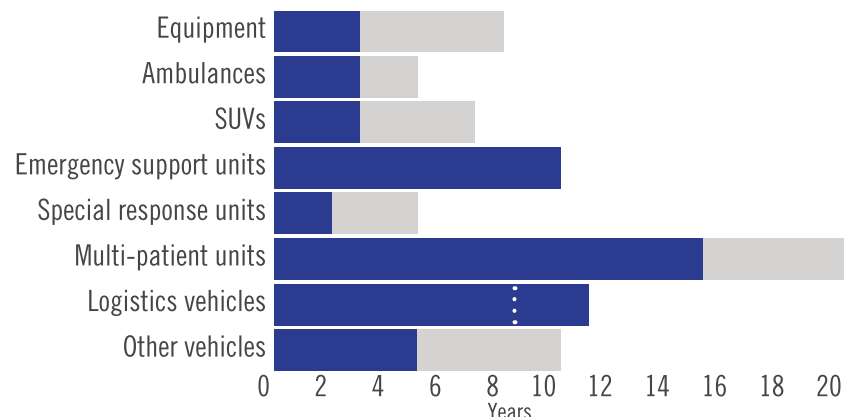
Where the average age of the asset class exceeds its Useful Life Expectancy, the blue bar extends beyond the gray bar and is noted by a hatched white line.

Financial outlook

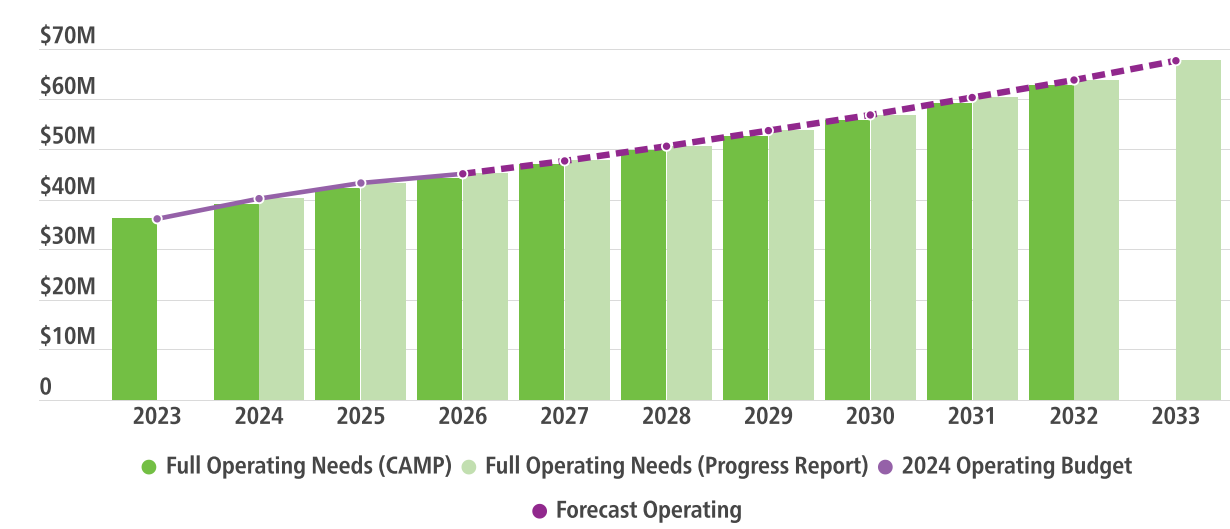The graphs below provide a 10-year summary of projected capital, operational and maintenance budgets and forecasted costs to deliver levels of service. The capital budget describes financial resources needed for fleet growth, including acquiring new paramedic vehicles and equipment needed to meet increasing demand for services. It also includes funding needed for current levels of service. Capital procurements in 2023 include the purchase of new and replacement ambulances, SUV's, special response unit vehicles and other equipment such as stretchers, stair chairs and defibrillators. Delivery of the capital program continued to be influenced by supply chain issues and the backlog created during the Covid-19 pandemic. Consistent with the 2024 CAMP, all expenditures related to Paramedic Response stations are reported under Property Services and are therefore excluded from the figures below.

Figure 41: Capital plan vs. full capital needs (existing assets)

● 2024 Budget - Capital Plan ● Full Capital Needs (2024 CAMP) ● Full Capital Needs (Progress Report)
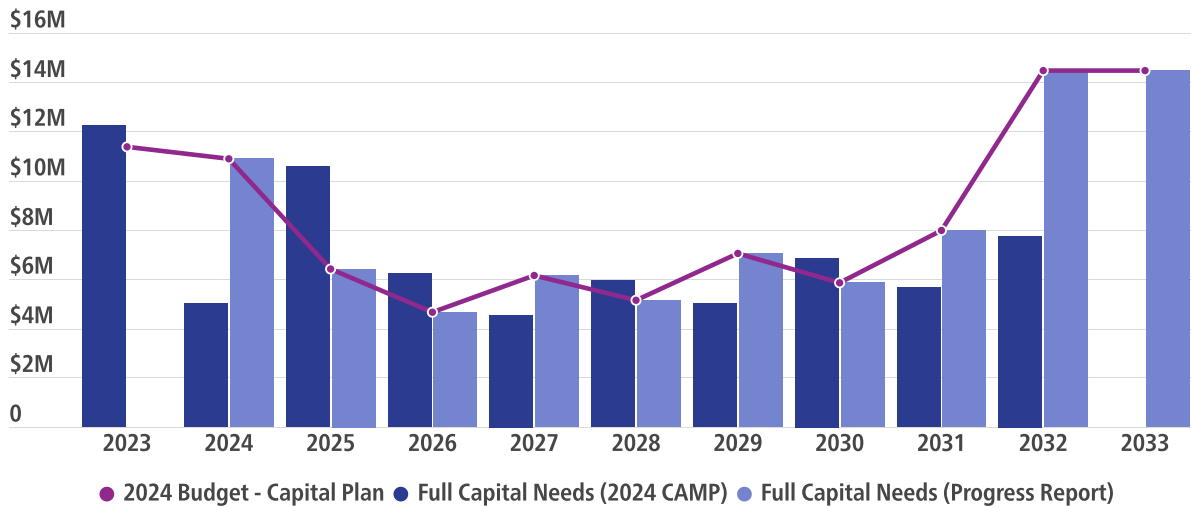
Paramedic Services plans to maintain these levels from 2023 to 2032. Full funding is expected, ensuring levels of service are maintained Capital Budget vs. Full Capital Needs (Future Assets).

Figure 42: Capital plan vs. full capital needs (future assets)

● 2024 Budget - Capital Plan ● Full Capital Needs (2024 CAMP) ● Full Capital Needs (Progress Report)
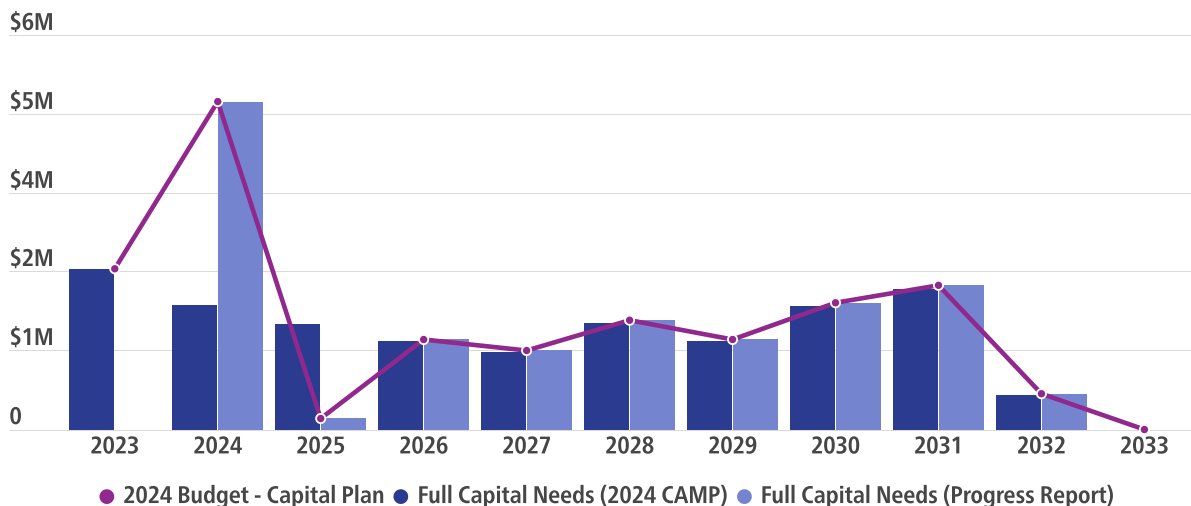
The operation budget includes day-to-day expenses such as gas and oil consumption, waste disposal, insurance, and repair and maintenance costs for equipment and vehicles Operating Budget vs. Full Operating Needs (Existing and Future Assets).

Figure 43: Operating budget vs. full operating needs (existing and future assets)

Legend:
- Full Operating Needs (CAMP)
- Full Operating Needs (Progress Report)
- 2024 Operating Budget
- Forecast Operating
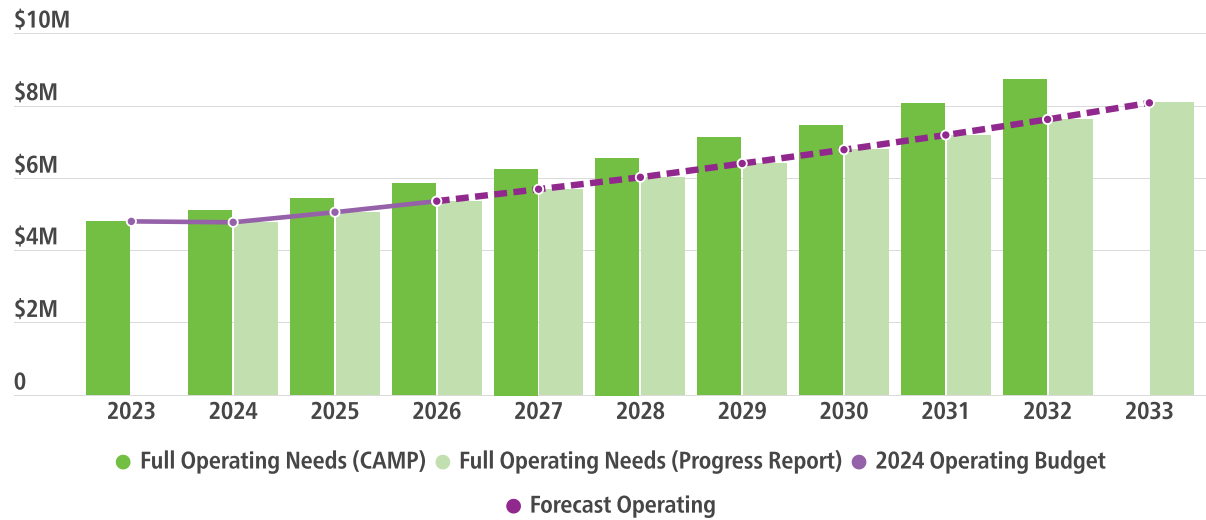
The capital and operational budgets will meet the current and proposed levels of service. The Region will be able to provide quality services to the community without compromising its financial stability.

York Region paramedics

Seniors Services (LTC)

Replacement cost:
$16.0 M

Performance grade:
A

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
- 13 tub rooms
- 32 equipment – environmental*
- 106 equipment – kitchen
- 184 resident rooms
- 248 pieces of equipment – communications*
- 979 pieces of equipment – lifts, scales
- 1,168 pieces of equipment – other*

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

Future outlook:
The Region has several minor capital projects planned in accordance with the asset replacement schedule, including a new nurse call system, resident and tub rooms, ceiling and portable lifts.

State of the infrastructure

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:

2022 Replacement cost	**$13.7 M**
Changes:	$2.3 M
New and upgraded assets	$1.9 M
Asset evaluation improvements and inflation	$0.4 M
Decommissioned assets	$0 M
2023 Replacement cost	**$16.0 M**

Performance grade:

| Criteria	Grade	Trend
Reliability	A	→
Capacity	A	→
Condition	B	→
Financial	N/A	
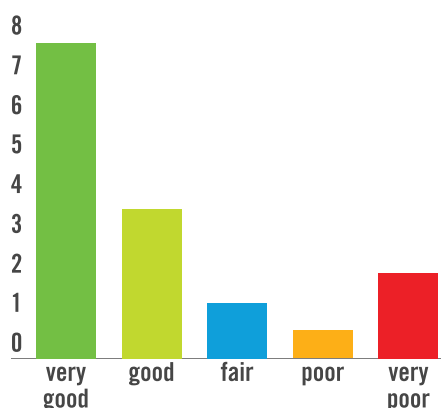
Condition ($M)

82% of assets are in fair or better condition.

0% of assets rated as poor or very poor are classified as high-risk.

In 2023, 12.5% of replacement cost was spent on rehabilitation and replacement.

The average asset has reached 62% of its useful life.
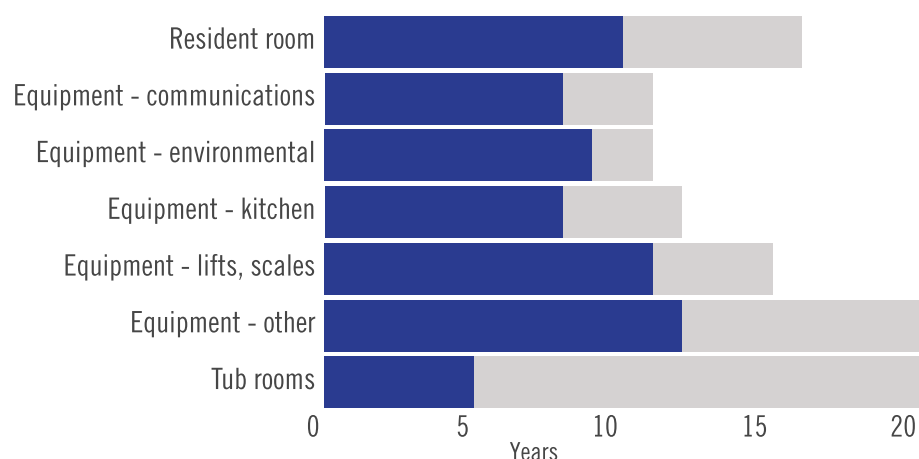
Average age and useful life expectancy (years)

Financial outlook

The graphs below provide a 10-year summary of projected capital, operational and maintenance budgets and forecasted costs to deliver levels of service. Highlights include:

- Completion of the replacement and upgrade of the nurse call system at 10424 Keele St Maple Health Care Centre in 2023. The replacement and upgrade of the nurse call system at 194 Eagle Street Newmarket Health Care Centre began in 2023 and will be completed in 2024. Delivery of the capital program was impacted by outbreak events
- In 2024, capital funding will peak significantly because federal and provincial funding grants under the Investing in Canada Infrastructure Program. The nurse call system at the Newmarket long- term care home is being replaced in addition to the replacement and renewal of other program and resident care equipment. Construction of The Unionville Seniors Hub is scheduled to begin in 2024 and is expected to be completed in 2025
- The capital funding gap between the budget and full capital needs to deliver levels of service is relatively small ($4.7 million). The gap is driven by asset replacement needs, which is currently based on age of the assets and where the Region is legislatively required to replace assets at end of service life
- Seniors Services is moving to a condition-based assessment and replacement program. This change may allow the service area to manage the funding gap
- There are no plans for growth of the asset base

Figure 44: Capital plan vs. full capital needs (existing assets)
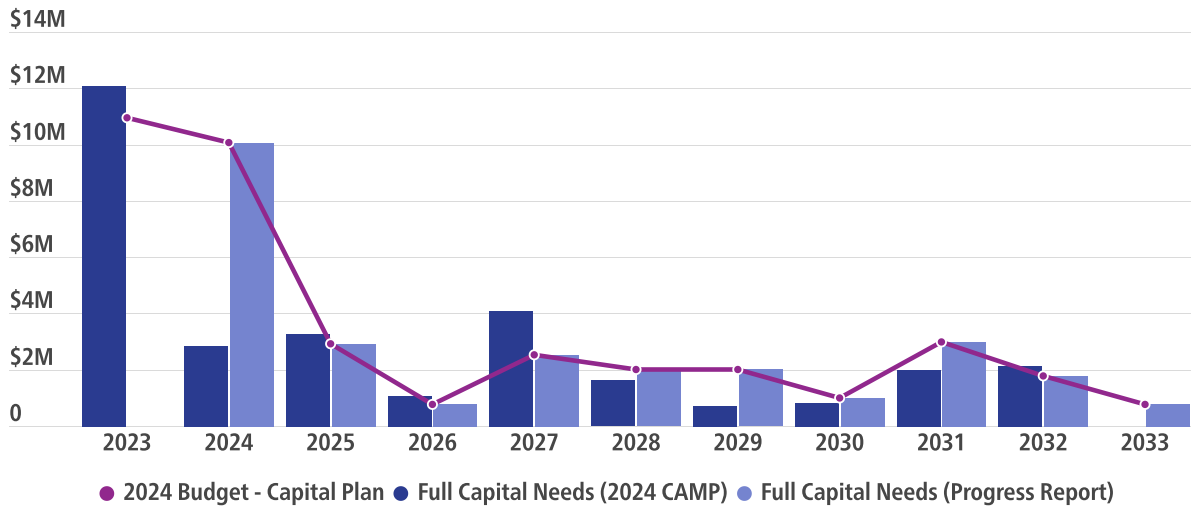
Figure 45: Operating budget vs. full operating needs (existing and future assets)

Legend:
- Full Operating Needs (2024 CAMP)
- Full Operating Needs (Progress Report)
- 2024 Operating Budget
- Forecast Operating Budget Needs
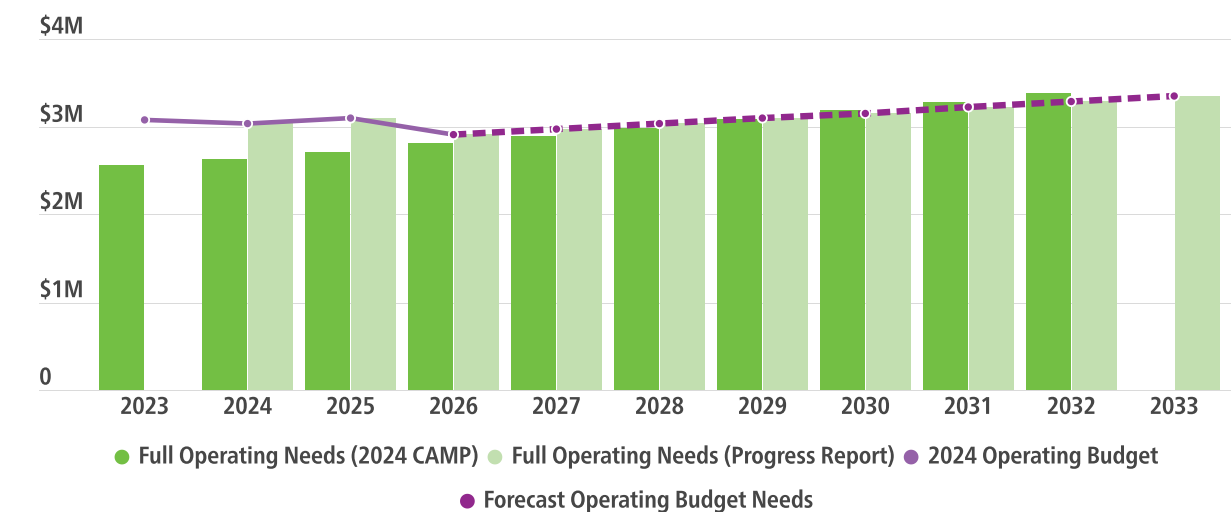
Seniors Services has no growth (future) assets included in the 2025 CAMPR. The 2023 full capital needs for future assets shown in this graph have been updated with new information since the publication of the 2024 CAMP.

Forest walk at Happy Valley Tract - Township of King

Appendix B

Table 4: York Region's level of service over the next 10 years

Current performance data is based on 2023 results. As part of continuous improvement initiatives, some service areas have updated their levels of service metrics. For further details, please refer to the relevant service area sections of this report and the 2024 CAMP.

Customer Levels of Service	Asset Categories	Performance Metric	Technical Level of Service			
			2022 Performance	2023 Performance	Service Level Target	Forecasted Target per 2024 CAMP
Wastewater						
Collect, move and treat all wastewater from connected local municipal wastewater networks in current and future serviced communities within York Region	Trunk Sewers, pumping stations, forcemains	Percentage of urban properties serviced by the municipal wastewater system	98%	98%	Monitoring metric used for trending purposes only	No change
	Trunk Sewers, pumping stations, equalization tanks, forcemains	Percentage of collected wastewater treated prior to return to the environment[1]	99.99%	100%	100%	
Accept hauled wastewater generated by York Region residents and businesses not served by a municipal wastewater system	Hauled wastewater receiving facilities	Number of days where no hauled wastewater receiving location is available in York Region per year (target to be established)	0	0	Minimize	
Return treated wastewater to environment in a manner that meets or exceeds all regulatory requirements	Water resource recovery facilities	Number of Environmental Compliance Approval (ECA) effluent limit exceedances	1	1[2]	0	
		Number of ECA effluent objective exceedances	7	10[3]	Minimize	
Remove, process, and responsibly dispose of solids from wastewater stream	Duffin Creek Water Pollution Control Plant incinerators	Total dry tonnes of sludge processed by incineration per year	28,364	31,708	Monitoring metric used for trending purposes only	
Contain and/or treat odours to minimize community impact	Air management facilities	Number of odour complaints related to York Region's wastewater system	29	18	Minimize	
Monitor, record, and report required wastewater quantity, quality and compliance information to regulatory agencies	Analyzers and sampling equipment	Percentage of Annual Wastewater Performance Reports completed	100%	100%	100%	No change
		Percentage of quarterly Eluent Regulatory Reporting Information System (ERRIS) reports completed	100%	100%	100%	
Communicate and promote benefits of the municipal wastewater system	All assets	Percentage of York Region residents surveyed that are satisfied with the safety and reliability of the Region's wastewater service	TBD[4]	TBD[4]	>80%	

[1] This is a performance measure in the 2023-2027 Strategic Plan.
[2] This an exceedance of the average Total Suspended Solids limit at Mount Albert WRRF for the month of April 2023. Treatment restored to normal after corrective actions completed.
[3] All objective exceedances are investigated as part of ongoing operational monitoring and improvement.
[4] Historically, resident satisfaction surveys have asked about the water system. Future surveys will explore satisfaction with the wastewater system.

Customer Levels of Service	Asset Categories	Technical Level of Service				
		Performance Metric	2022 Performance	2023 Performance	Service Level Target	Forecasted Target per 2024 CAMP
Roads						
Plan, build, operate and maintain a connected transportation network for all travelers that is safe, reliable, future-ready, sustainable and balances the needs of the unique communities we serve	Pavements	Average Class Pavement Condition Index (PCI) out of 100 for[1]:				
		• Road Maintenance Class 1	PCI 74 (fair)	PCI 76 (fair)	PCI 70 (fair)	No change
		• Road Maintenance Class 2	PCI 71 (fair)	PCI 71 (fair)		
		• Road Maintenance Class 3	PCI 70 (fair)	PCI 70 (fair)		
		• Road Maintenance Class 4	PCI 70 (fair)	PCI 67 (fair)		
		Number of lane-kilometers of arterial roads, collector roads and local roads as a proportion of the Region's land area for:				
		• Road Maintenance Class 1	0.15	0.15	0.15	No change
		• Road Maintenance Class 2	1.58	1.58	1.58	
		• Road Maintenance Class 3	0.53	0.53	0.53	
		• Road Maintenance Class 4	0.06	0.06	0.06	
	Bridges	Minimum Bridge Condition Index (BCI) out of 100 for bridges in the following categories[1]:				
		• Structure Road Maintenance Class 1	BCI 63 (fair)	BCI 65 (fair)	BCI >=60 (fair)	No change
		• Structure Road Maintenance Class 2	BCI 58 (poor)	BCI 62 (fair)		
		• Structure Road Maintenance Class 3	BCI 65 (fair)	BCI 58 (poor)		
		• Structure Road Maintenance Class 4	BCI 61 (fair)	BCI 61 (fair)		
		Percentage of bridges with loading or dimensional restrictions in the following categories:				
		• Structure Road Maintenance Class 1	0%	1%	0%	No change
		• Structure Road Maintenance Class 2	5%	5%	5%	
		• Structure Road Maintenance Class 3	4%	0%	4%	
		• Structure Road Maintenance Class 4	0%	0%	0%	

[1] A similar version of this metric is found in the 2023-2027 Strategic Plan.

Customer Levels of Service	Asset Categories	Performance Metric	Technical Level of Service			
			2022 Performance	2023 Performance	Service Level Target	Forecasted Target per 2024 CAMP
Plan, build, operate and maintain a connected transportation network for all travelers that is safe, reliable, future-ready, sustainable and balances the needs of the unique communities we serve (Continued)	Structural culverts	Minimum Bridge Condition Index (BCI) out of 100 for structural culverts in the following categories:				
		• Structure Road Maintenance Class 1	BCI 53 (poor)	BCI 52 (poor)	BCI >=60 (fair)	No change
		• Structure Road Maintenance Class 2	BCI 52 (poor)	BCI 21		
		• Structure Road Maintenance Class 3	BCI 63 (fair)	BCI 63 (fair)		
		• Structure Road Maintenance Class 4	BCI 68 (fair)	BCI 66 (fair)		
	Stormwater assets	Average Asset Condition metric on a scale of 1 to 5 for:				
		• Storm pipes	4	4	4	No change
		• Culverts	3	3	3	
		Percentage of the municipal stormwater management system resilient to a 5-year storm for:				
		• Storm pipes	100%	100%	100%	No change
		• Culverts	100%	100%	100%	
	Fleet	Percentage of assets which have completed manufacturers' maintenance recommendations for:				
		• Licensed vehicles and equipment	97%	98%	>=92%	No change
		• Non-licensed vehicles and equipment	92%	94%		

[1] No significant changes in levels of service occurred, except for one structural culvert with notable condition deterioration. It is currently being replaced through the City of Vaughan's Black Creek Renewal project, with bi-monthly monitoring in place.

Customer Levels of Service	Asset Categories	Performance Metric	Technical Level of Service			
			2022 Performance	2023 Performance	Service Level Target	Forecasted Target per 2024 CAMP
Water						
Provide uninterrupted bulk water supply at all connection points to local municipal water distribution networks in current and future serviced communities	Surface water treatment plants, groundwater treatment facilities, storage reservoirs, pumping stations, transmission mains	Percentage of urban properties serviced by the municipal wastewater system	99%	99%	Monitoring metric for trending purposes only	
		Number of connection-days of service interruption per year attributed to York Region water system	0	0	0	No change
		Number of outage connection-days to a customer (local municipal) connection point	0	0	0	
Provide safe drinking water that meets or exceeds all water quality regulations		Number of boil water advisory notices per year attributed to York Region infrastructure failure	0	0	0	
		Chief Drinking Water Inspector's Annual Report Card score for water samples meeting Ontario's drinking water quality standards[1]	100%	99.98%	100%	
Target a normal operating pressure consistent with design guidelines	Storage reservoirs, pumping stations, and transmission mains	Percentage of connection points to local municipal distribution networks that receive a pressure between 275 kPa (~40 psi) and 690 kPa (100 psi) during normal operating conditions	100%	100%	100%	
Provide drinking water of high aesthetic quality (such as colour, taste, odour and temperature)		Percentage of drinking water samples meeting the Region's aesthetic objectives	TBD[2]	TBD[2]	TBD[2]	
Provide sufficient fire flow (flow rate of water supply available for the fire department)		Percentage of urban properties where fire flow is available	95%	95%	Monitoring metric for trending purposes only	
		Percentage of connection points to local municipal distribution networks that will exceed a minimum pressure of 140 kPa (~20 psi) at ground level under maximum day demand plus fire flow conditions	100%	100%	100%	No change

[1] This is a performance measure in the 2023-2027 Strategic Plan.
[2] Pending implementation of the Groundwater Treatment Strategy.

Customer Levels of Service	Asset Categories	Performance Metric	Technical Level of Service			
			2022 Performance	2023 Performance	Service Level Target	Forecasted Target per 2024 CAMP
Monitor and protect source water resources	Surface water treatment plants, groundwater treatment facilities, and monitoring equipment	Total water takings exceeding daily permitted volume and capacity limits	0 m^3	0 m^3	0 m^3	No change
		Percentage of risk management plans implemented within timelines required by the Source Protection Plan	100%	100%	100%	
Monitor, record and report required water quantity, quality and compliance information to regulatory agencies	Analyzers and sampling equipment	Chief Drinking Water Inspector's Annual Report Card inspection score	100%	99.76%	100%	
Communicate and promote the value of the municipal water system	All assets	Percentage of York Region residents surveyed that are satisfied with the safety and reliability of the Region's water service[1]	88%	88%	>80%	

[1] This is a performance measure in the 2023-2027 Strategic Plan.

Customer Levels of Service	Asset Categories	Performance Metric	Technical Level of Service			
			2022 Performance	2023 Performance	Service Level Target	Forecasted Target per 2024 CAMP
Transit						
Plan, build, operate, and maintain a connected transportation network for all travelers that is safe, reliable, future-ready, sustainable and balances the needs of the unique communities we serve	Conventional service buses	On-time performance[1]	94%	94%	≥90%	No change
	Rapid transit buses		98%	96%	≥95%	
	Mobility on request buses		94%	94%	≥92%	
	Fleet	Mean distance between failure for fleet reliability (percentage of fleet meeting target)	98%	88%[1]	≥90%	
	Facilities	Condition rating of facilities (out of five)	4	4	≥4	
	Transit stops	Service coverage - percentage of urban residents within 500 metres of a bus route or an On-Request service area[3]	90%	97%	≥90%	

[1] This is a performance measure in the 2023-2027 Strategic Plan.

[2] Transit is continually refining the Mean Distance Between Failures (MDBF) targets to align with anticipated vehicle performance, considering factors such as bus age and size. Current MDBF targets range from 15,700 kilometers for a one-year-old, 40-foot bus to 6,500 kilometers for a 15-year-old, 60-foot bus. Transit uses the average age of vehicles at each operations facility to establish the respective target MDBF kilometers, adjusting these targets annually to reflect the latest vehicle ages. In 2023, 88% of the bus fleet achieved their MDBF targets, a decrease from the consistent 90%+ performance of previous years. This decline was especially apparent from July to September 2023, coinciding with the introduction of a new contractor. However, since October 2023, performance has met or exceeded targets, indicating the new contractor's successful adjustment to expected standards. The Region will continue to invest significantly in preventive maintenance programs over the coming years to support the achievement of these targets.

[3] This is related to a performance measure in the 2023-2027 Strategic Plan. Metric description has been updated from the 2024 CAMP to align with the methodology used by the Canadian Urban Transit Association (CUTA). 2023 performance remains the same.

Customer Levels of Service	Asset Categories	Performance Metric	Technical Level of Service			
			2022 Performance	2023 Performance	Service Level Target	Forecasted Target per 2024 CAMP
Green Infrastructure						
Urban forest: **Provide healthy, resilient street trees, landscape plantings and support infrastructure that beautifying the Region's streetscapes, and contributing to the canopy cover target and environmental priorities**	Street trees	Percentage of available space along urban Regional roads occupied by street trees	76%	80%	75% (95% by year 2055)	No change
		Most commonly occurring tree species as a percentage of total street trees (a measure of species diversity)	10% (ivory silk lilac)	10% (ivory silk lilac)	<10%	
		Tree health condition (percentage of street trees in urban and suburban Regional roads meeting satisfactory or better health rating)	87%	87%	90%	
		Percentage of requests related to hazard street trees acknowledged within 1 business day and inspected and assessed within five business days	TBD[1]	TBD[1]	95%	
		Percentage of scheduled mature street tree inspections undertaken and documented	100%	100%	100%	
		Distribution of trees by location and average diameter (measured 1.4 metres from the ground) and age (updated every five years)				
		Rural	26 cm 28 years	-	Monitoring metric used for trending purposes only	
		Suburban	14 cm 17 years	-		
		Urban	6 cm 8 years	-		
		Percentage of street trees pruned in accordance with preventative maintenance program (three year average)	105%	81%[2]	100%	No change
		Area of Street Tree Canopy in hectares (updated every five years)	152	-	Monitoring metric used for trending purposes only	

[1] Awaiting Salesforce/City Works integration. Update of this metric is expected beginning in year 2026.

[2] Percent of trees pruned have remained at a similar rate in the last 3 years (2023 81.2%, 2022 80%, 2021 81%) however in 2020 we reached 133% of our goal which has skewed the previous years rolling average. This may have been in part to storm events which have required concerted pruning efforts. The target has likely not been met due to shifts in the number of trees recommended for pruning and may require adoption of a single number target (ex. 3500 trees) by pruning type (juvenile and mature) to ensure consistency across measurement. Any hazardous limbs or trees are removed immediately and not part of this metric. The forestry team will continue to aim to meet the goal in future years.

Customer Levels of Service	Asset Categories	Performance Metric	Technical Level of Service			
			2022 Performance	2023 Performance	Service Level Target	Forecasted Target per 2024 CAMP
Urban forest: **Provide healthy, resilient street trees, landscape plantings and support infrastructure that beautifying the Region's streetscapes, and contributing to the canopy cover target and environmental priorities (Continued)**	Biological assets	Ecosystem benefits (kg/year) (updated every 5 years)				
		Carbon sequestered	289 tonnes	-	Monitoring metric used for trending purposes only	
		Rainwater runoff avoided	24,400 m³	-		
		Air pollution removed	7 tonnes	-		
		Oxygen produced	800 tonnes	-		
York Regional Forest: **Acquire, restore, maintain and preserve natural spaces to strengthen ecological integrity, adapt and lessen climate change contributing to healthy communities**	York Regional Forest	Area of York Regional Forest in hectares	2,526	2,606	2,281 (3,060 by year 2051)	No Change
		Percentage of conformance of the York Regional Forest to Forest Stewardship Council certification as audited	100%	100%	88%	
	Sensitive habitat	Percentage of sensitive habitat protected in the York Regional Forest	32%	32%	25%	
	Biological assets	Estimated annual value of ecosystem benefits provided from the York Regional Forest (carbon sequestration, rainwater runoff reduction, pollution removal)	$1.2 million or avg. of $530/ hectare	-	Monitoring metric used for trending purposes only	
	Forested compartments	Percentage of York Regional Forest regenerating to acceptable levels (updated every 5 years)	99%	-	95%	
Provide infrastructure supporting low-intensity recreational use of the forest and an exceptional visitor experience	Trails	Percentage of tracts in the York Regional Forest with total length of trails identified in the trail management strategy	TBD[1]	TBD[1]	100%	No Change
	Parking lots	Percentage of Regional Forest target parking capacity compared to that identified in Visitor Experience Plan	100%	100%	100%	
	Accessible trails	Metres of accessible trails added to the York Regional Forest each year (on average)	350m	1,450	500m	

[1] Upon completion of the trail management strategy in 2024, this metric will be updated in the 2026 Progress Report.

Customer Levels of Service	Asset Categories	Performance Metric	Technical Level of Service				Forecasted Target per 2024 CAMP
			2022 Performance	2023 Performance	Service Level Target		

Customer Levels of Service	Asset Categories	Performance Metric	2022 Performance	2023 Performance	Service Level Target	Forecasted Target per 2024 CAMP
Housing Services						
Provide a healthy supply of affordable rental housing options for residents in all ages and stages of life for both individuals and families	Low-, mid-, high-rise apartments, town houses, emergency and transitional housing	Capacity and use: Number of affordable housing units owned by Housing York Inc. per 1,000 residents by local municipality (reported here as overall Region-wide)[1]	2.35	2.42	2.47 (2.83 by 2027 and 2.94 by 2032)	
Strive for successful occupancy and enhance resident well-being by treating all residents as individuals and providing the right services at the right time. Build inclusive communities, so all residents feel safe and at home	Site and development features, building interior common spaces, residential units, elevators and lifts	Functional: Percentage of properties where accessibility audits have been completed	12%	100%	100%	
		Functional: Percentage delivered of total funding needed to meet accessibility standards (determined by audit)	TBD[1]	TBD[1]	TBD[1]	
	All assets	Functional: Percentage of residents that are overall satisfied with Housing York Inc.[2]	80%	80%	80%	
Maintain assets in a good state of repair, ensuring they are well-managed for safety, cleanliness, and comfort to meet the standards and expectations of the community	Exterior enclosure and roofing systems, conveying systems, plumbing systems, HVAC systems, fire protection systems, electrical systems, site features	Reliability and quality: Facility Condition Index (FCI) reported as a % where the renewal needs of a building are divided by the current replacement cost	FCI 5.4% (fair)	5.2%	FCI <5% (good or better)	No change
	Exterior enclosure and roofing systems, conveying systems, plumbing systems, HVAC systems, fire protection systems, electrical systems, site features	Reliability and quality: Percentage of building components that meet or exceed 90% of the expected useful life (by component replacement cost)	93%	94%	>90%	
	All assets	Financially sustainable: Average annual portfolio reinvestment for the next 10 years, as a percentage of the current replacement cost of the portfolio	1%	0.8%[3]	1.7%-2.5%	

[1] Accessibility audits are complete and will inform a HYI Accessibility Master Plan to be completed in 2026.

[2] This is a performance measure in the 2023-2027 Strategic Plan.

[3] This metric measures the financial sustainability of the assets. On average over the next 10 years Housing Services plans to invest approximately 0.8% of replacement value annually into asset renewal activities. This amount is sufficient to maintain the target FCI over the 10 years. The target range of 1.7-2.5% is the amount suggested by the Canadian Infrastructure Report Card.

Customer Levels of Service	Asset Categories	Performance Metric	Technical Level of Service		Service Level Target	Forecasted Target per 2024 CAMP
			2022 Performance	2023 Performance		
Property Services						
Maintain facilities promoting the delivery of Regional services endorsed by Regional Council and staff **Manage facilities for current and future generations** **Provide safe, accessible and reliable buildings and facilities for public access to Regional services** **Support Regional programs and their objectives through effective property related solutions**	Administrative offices	Facility Condition Index (FCI)	FCI 0.28%	FCI 0.42%	FCI <5%	No change
	Mixed-use facilities		FCI 2.8%	FCI 1.68%		
	Long-term care homes		FCI 3.3%	FCI 0.82%		
	Paramedic response stations		FCI 1.06%	FCI 1.28%		
	Road maintenance yards		FCI 2.5%	FCI 1.55%		

Customer Levels of Service	Asset Categories	Performance Metric	Technical Level of Service			
			2022 Performance	2023 Performance	Service Level Target	Forecasted Target per 2024 CAMP
York Regional Police						
YRP buildings, vehicles, IT and other equipment meet the functional needs of the police service and the public **YRP is progressing toward Region's target of net-zero emissions by 2050** **YRP is resilient to climate change impacts**	All	Value of asset renewal backlog	-	$48.2 M	Reduce	New Metric
	Facilities	% facilities that meet accessibility and other building standards and codes	100%	100%	100%	No change
		Total GHG emissions per year	-	2100 tons CO_2 equivalents	Reduce	New Metric
	Fleet	Fuel consumption per year	-	2.47 ML	Reduce	
		% hybrid vehicles in fleet	-	16%	Increase	
		% facilities resilient to flood impacts	TBD[1]	TBD[1]	100%	No change
YRP has sufficient building capacity, vehicles, IT and other equipment to support service to the community	IT assets	IT storage used vs. capacity (primary storage)	-	61%		Modified metric wording for clarity
	Facilities	Occupancy/design capacity ratio	>100%	>100%	Monitoring metric for trending purposes only	Updated metric to a monitoring metric
		Ratio of staff/staff parking supply	-	>100%		New Metric
		Demand/capacity of visitors parking	-	>100%		
		Amount of staff breach (staff assigned to workspaces inconsistent with their position)	-	>100%	Reduce	
	Fleet	Total fleet vehicles	-	689	Monitoring metric for trending purposes only	Modified metric wording

[1]Flood risk assessments were in progress in 2023. Performance data is anticipated for the 2026 Corporate Asset Management Plan Progress Report.

Customer Levels of Service	Asset Categories	Performance Metric	Technical Level of Service			Forecasted Target per 2024 CAMP
			2022 Performance	2023 Performance	Service Level Target	
Waste Management						
Maximize diversion of waste from landfill and promote the reduction of waste generation	Material Recovery Facility and co-owned Energy from Waste Facility	Percentage of solid waste diverted from landfill[1]	94%	94%	At least 90%	No change
Provide communities with access to depots offering household hazardous waste, recycling, solid waste, and yard waste drop-off services	Community Environmental Centres and Household Hazardous Waste Depots	Number of days in which at least one drop-off facility is open to the public	355	355	355	
		Customer satisfaction from waste depot surveys	90%	93%	80%	
Ensure waste management facilities can receive current and future waste volumes	Material Recovery Facility	Tonnes of material delivered less than available receiving capacity per year	76,032	75,509	≤ 140,000 (system capacity)	
	All assets	Number of complaints due to performance failure of the facility received per year from local municipalities/customers	0	0	0	
Maintain facilities in compliance with regulatory requirements and adapt to legislative changes	All assets	Compliance with Environmental Compliance Approval (ECA) terms and conditions related to asset performance/failure	100% compliant	100% compliant	100% compliant	
		Percentage of buildings and facility equipment compliant with health, safety and environment protection programs and regulations	100% compliant	100% compliant	100% compliant	

[1] This is a performance measure in the 2023-2027 Strategic Plan.

			Technical Level of Service			
Customer Levels of Service	Asset Categories	Performance Metric	2022 Performance	2023 Performance	Service Level Target	Forecasted Target per 2024 CAMP
YorkNet						
Build and maintain a network that achieves the greatest number of connections in the shortest amount of time by providing uninterrupted services, increased connectivity, enhanced network efficiency and speed	Fibre network	Transmission characteristics of fibre optic cable consistent with nine micron core and 125 micron cladding (a micron is a micrometre or one-millionth of a metre) Wavelength is measured in nanometres (billionths of a metre or nm) and attenuation (loss of signal over distance) is measured in decibels) per kilometre	TBD[1]	TBD[1]	At 1310 nm, attenuation should be no greater than 0.4 dB/km At 1550 nm, attenuation should be no greater than 0.3 dB/km	No change
		Up time (functioning)	TBD[2]	TBD[2]	99.5% to 99.9%	
		Attenuation levels (per kilometre of fibre)	≤0.5 decibel	≤0.5 decibel	≤0.5 decibel	
		YorkNet loss/attenuation objective for:				
		• All new each fibre optic fusion splice installation	≤0.10 decibel	<=0.10 decibel	≤0.10 decibel	
		• All existing splices	≤0.3 decibel	≤0.3 decibel	≤0.3 decibel	
		Target response time (RT) following receipt of a service call	TBD[3]	TBD[3]	≤4 hours	
		Days of advance notice of scheduled maintenance provided to the customer	≤ 21 days	≤ 21 days	≤ 21 days	
		Overall network infrastructure split between:				
		• Region	TBD[4]	TBD[4]	45%	
		• Municipal, university, school and hospital sector	TBD[4]	TBD[4]	35%	
		• Private sector	TBD[4]	TBD[4]	20%	

[1] Verified when end users are connected and an Optical Time Domain Reflectometer test is completed. To date, these specifications have been met; however, a measure of overall performance is dependent on pending network buildout.

[2] Currently exceeding desired levels but a true measure of overall performance is dependent on pending network buildout.

[3] As the network is built out, YorkNet will have a better understanding of the true scope of potential issues that could cause a service disruption. Currently, the target has been met in instances that have occurred, despite being dependent on end-user reporting at time of occurrence. Going forward, YorkNet's ability to meet this standard will be supplemented and improved with a new monitoring system.

[4] Current standard is being met because the Region is the primary user. Going forward, network planning will continue to account for minimum requirements of each stakeholder group.

Customer Levels of Service	Asset Categories	Performance Metric	2022 Performance	2023 Performance	Service Level Target	Forecasted Target per 2024 CAMP
		Technical Level of Service				
Information Technology Services						
Services are predictable and continuous, and responsive to stakeholders	• Computers • Printers • Network & Data Centre Devices (incl. cybersecurity) • Cellular Circuits • Software	Resolve incidents reported to the Service Desk in a timely manner (1-day)	75%	74%	80%	No change
	• Computers	Out-of-warranty repairs to computers are done in a timely and fiscally responsible manner	1%	1%	<5%	
	• Computers • Printers • Network & Data Centre Devices (incl. cybersecurity) • Cellular Circuits • Software	Total number of IT Service Requests Received from staff	-	17,303	Monitoring metric for trending purposes only	
	• Software	Service Requests that support Enterprise and Departmental business solutions are completed within the Service Level Objective (SLO)	-	77%	80%	New Metric
	• Network & Data Centre Devices	Service Requests that are related to Network & Data Centre services are completed within the SLO	-	92%	80%	
	• Computer • Cellular Circuits • Software	Service Requests that are related to End User Devices are completed within the SLO	-	86%	80%	
	• Computers • Printers • Network & Data Centre Devices (incl. cybersecurity) • Cellular Circuits • Software	Service Requests that are related to IT Training and Business Relationship Management are completed within the SLO	-	38%[1]	80%	

Customer Levels of Service	Asset Categories	Performance Metric	Technical Level of Service			
			2022 Performance	2023 Performance	Service Level Target	Forecasted Target per 2024 CAMP
Provide a reliable & available IT technology infrastructure that meets the demands of the organization	• Cybersecurity	Service requests that are related to foundational IT principles & Cyber Security are completed within the SLO	-	80%	80%	New metric for the first row only
	• Network & Data Centre Devices	Network Uptime	-	-	99.9%	No Change
		Percentage of aggregated availability of key corporate services	-	-	Monitoring metric for trending purposes only	
		Availability to support client services	-	-		
		Number of alerts	-	-		
		Speed access acceptance	-	-		
	• Cybersecurity	Number of cyberbreach attempts	3 million	15 million	Monitoring metric for trending purposes only	No Change
		Number of emails filtered	4.9 million	16.1 million		
		Number of responses to privacy and cyber breaches	80	72		
		Number of service desk (incidents) responses	51	55		
		Number of attempted malicious attacks on servers and workstations (attacks successfully blocked)	-	1947		New Metric
		Effective rate of cyber activity prevention through cyber technology solutions	-	99%		

[1] A review of Service Level Objective (SLO) thresholds is underway to improve alignment and more accurately reflect service request processing times.

[2] This measure is being reconsidered for removal or modification, with any changes to be reflected in the 2026 Progress Report.

Customer Levels of Service	Asset Categories	Performance Metric	Technical Level of Service			
			2022 Performance	2023 Performance	Service Level Target	Forecasted Target per 2024 CAMP
Paramedic Services						
Provide 24-hr response to emergency and non-emergency requests for service, delivering out-of-hospital medical care and transport to those individuals suffering injury or illness (this includes basic and advanced life support, emergency and non-emergency medical care and patient transport.) Meet legislated and Council-approved response times and achieve equitable response times in each local municipality. Adapt to the changing health-care, demographic, socioeconomic and medical needs in the Region	All assets	Sudden Cardiac Arrest AED	66%	63%	>60%	No change
		Canadian Triage and Acuity Scale (CTAS 1) (eight minute response time)[1]	74%	76%	>75%	
		Canadian Triage and Acuity Scale (CTAS 2) (10 minute response time)	78%	82%	>80%	
		Canadian Triage and Acuity Scale (CTAS 3) (15 minute response time)	89%	91%	>90%	
		Canadian Triage and Acuity Scale (CTAS 4) (20 minute response time)	93%	95%	>90%	
		Canadian Triage and Acuity Scale (CTAS 5) (25 minute response time)	96%	98%	>90%	
	Ambulances	Average number of unplanned downtime hours per ambulance	99.7%	99.7%	Monitoring metric for trending purposes only	
		Ratio of standby fleet to active fleet	37%	40%	>39%	
Maintain assets in a state of good repair to provide reliable services to the community that meet the required safety and quality standards	All assets	Percentage of critical assets beyond replacement year (by replacement cost)	3%	10%[2]	0%	No change
		Percentage of lower-critical assets beyond replacement year (by replacement cost)	75%	74%[3]	<15%	
		Percentage of scheduled or unscheduled maintenance work orders compared to total work orders (reliability percentage)	99%	99%	>95%	

[1] This is a performance measure in the 2023-2027 Strategic Plan.

[2] A small number of ambulances have been removed from active service and, as of this report, are awaiting formal decommissioning.

[3] Lower-critical assets include logistics vehicles and trailers, which remain in service and are being maintained; their replacement is planned in the near-term capital schedule.

Customer Levels of Service	Asset Categories	Performance Metric	Technical Level of Service			
			2022 Performance	2023 Performance	Service Level Target	Forecasted Target per 2024 CAMP
Seniors Services						
Provide safe, timely, effective, efficient, equitable and client/resident/patient-centered care to seniors living in York Region, and residents of the Region's long-term care homes	All assets	Capacity: Number of available beds	232	232	232	No change
		Functional: Number of asset-related compliance findings	0	1[1]	0	
		Functional: Operating cost per long-stay bed day	$328	$332	Monitoring metric for trending purposes only	
		Functional: Percentage of overall satisfaction (favourable response)[2]	100%	100%	>95%	No change
	Wander alert, nurse call system, beds	Reliability: Percentage of critical assets beyond replacement year (by replacement cost)	57%[3]	29%[4]	0%	
	Mattresses, beds, tubs, security systems	Reliability: Percentage of moderately critical assets beyond replacement year (by replacement cost)	6%	7%	<15%	
	Kitchen, cleaning, laundry equipment, cleaning, wireless phones	Reliability: Percentage of lower critical assets beyond replacement year (by replacement cost)	23%[5]	23%[5]	<15%	
	Nurse call system	Reliability: Number of days of system downtime	8 days	0 days	0 days	
	Wander alert system	Reliability: Number of days of system downtime	0 Days	0 days	0 days	

[1] The nurse call system at Maple Health Centre had a non-compliance event with O. Reg. 246/22, s. 20(c). The system has since been upgraded.

[2] This is a performance measure in the 2023-2027 Strategic Plan.

[3] Percentage measures by asset value which include two nurse call systems, both of which have active capital projects currently underway.

[4] The percentage measures by asset value include a nurse call system at Newmarket Health Centre, which is currently undergoing a replacement process. Upon completion of the nurse call replacement project in 2024, it is projected that the percentage of critical assets will decrease to a range between 5-10% in the following year.

[5] The lower critical assets are maintained to ensure they function and remain in service.

Living wall at the York Region Administrative Campus - Town of Newmarket

Appendix C

Asset management continuous improvement actions

Asset management is constantly evolving, which calls for continuous improvement efforts. The table below provides an update on continuous improvement initiatives planned specifically for 2024 and 2025. The complete list of service area continuous improvement actions can be found in the 2024 CAMP.

Completed actions will be reported to the Corporate Asset Management Steering Committee in the first quarter of each year and will inform Regional Council's annual review of asset management progress, as required by O. Reg. 588/17.

Table 5: Summary of asset management continuous improvement actions

Area and Action	Target completion year	Work started	Engage more fully with customers	Embed risk management/build response readiness	Use the best possible evidence in making decisions	Standardize processes	Build asset management skills and competence	Progress
Corporate Asset Management								
Complete flood risk assessment project	2024	√		•	•			On-Track
Roll out asset management training to the organization	2024	√					•	On-Track
Update corporate state of infrastructure criteria reporting	2025	√			•	•		On-Track
Implement annual corporate asset management progress reporting	2025	√			•	•		On-Track
Wastewater Services and Water Services								
Align equipment and business programs with levels of service	2025	√	•					On-Track
Improve asset management data availability and visualization	2025	√			•	•		On-Track
Roads Services								
Advance asset management maturity in developing 2023 Transportation State of Infrastructure Report	2024	√				•		On-Track
Develop second edition of the Stormwater Asset Management Plan	2025			•				On-Track
Develop second edition of the Fleet Asset Management Plan	2025			•				On-Track

Area and Action	Target completion year	Work started	Priority Area					Progress
			Engage more fully with customers	Embed risk management/build response readiness	Use the best possible evidence in making decisions	Standardize processes	Build asset management skills and competence	
Transit Services								
Continue partnership with Metrolinx to ensure seamless delivery of bus rapid transit services	Ongoing	√	•					On-Track
Develop second edition of the Transit Asset Management Plan	2024	√		•				On-Track
Develop 2023 Transportation State of Infrastructure Report	2024	√						On-Track
Housing Services								
Identify mission-critical assets and conduct failure mode cause and effect analysis	2024	√		•	•	•		On-Track
Develop Energy Utility Management Plan and Climate Change Action Plans for various facilities	2025	√			•			On-Track
Develop Accessibility Implementation Master Plan	2025	√	•					On-Track
Property Services								
Develop a clear and standardized, step-by-step framework that ensures consistently transparent asset management practices that promote sound and timely lifecycle planning	2024	√	•	•	•	•		On-Track
Complete Corporate Asset Management training module	2024						•	On-Track
Develop a stakeholder engagement strategy that advances and cultivates Property Services' asset management program	2025	√	•	•	•	•	•	On-Track

Area and Action	Target completion year	Work started	Priority Area					Progress
			Engage more fully with customers	Embed risk management/build response readiness	Use the best possible evidence in making decisions	Standardize processes	Build asset management skills and competence	
York Regional Police Services								
Building Condition Assessments - Update the Building Condition Assessments (BCA) for YRP Facilities identifying renewal needs for the next 10 years.	2024					•	•	On-Track
Level of Service (LOS) Monitoring and Reporting - Formalize roles and responsibilities for measuring, reporting and consolidating LOS performance data. For metrics that are not currently collected, establish a strategy and plan for implementing the processes and tools required to collect and report on the defined performance metrics. Establish the weights or relationships to aggregate Technical LOS scores to Customer LOS scores.	2024		•	•	•	•	•	Modified
Risk-Based Capital Prioritization Approach - Establish a capital prioritization approach based on the risk framework defined in the current AM Plan. Use the approach to prioritize needs during AM Planning and capital planning.	2025							Modified
AM Roles, Responsibilities and Procedures - Formalize roles, responsibilities and procedures for executing AM activities. For example, incorporate the AM Plan and SOIR into YRP's reporting cycle, along with roles and responsibilities for delivering those reports.	2025 to 2026					•		Modified
Master Asset Inventory - Establish a master inventory of assets to support AM activities, along with processes to keep the inventory up-to-date. The inventory should list assets to the level of replaceable units, in contrast with TCA, wherein low-value assets are pooled. Moreover, the AM asset register and TCA register should be aligned, and processes should be established to keep the two asset registers consistent	2026				•	•		Modified
Work Order Management - Explore options to establish work order management processes and technologies that are consistent across the organization and support leading practice AM. Options may include adjustment of an existing system, adoption of a system used by York Region, or procurement of a new system.	2026				•	•		Modified

Area and Action	Target completion year	Work started	Engage more fully with customers	Embed risk management/build response readiness	Use the best possible evidence in making decisions	Standardize processes	Build asset management skills and competence	Progress
Waste Management Services								
Improve Asset Management data availability and leverage the Public Works Digital Transformation to support asset management planning	Ongoing	√			•	•	•	On-Track
Update condition assessment strategy	2024				•		•	On-Track
Review opportunities to integrate climate change considerations in service delivery	2025			•				On-Track
YorkNet								
Implement fibre monitoring system	2024	√	•	•	•	•		Delayed
Purchase asset management software	2024	√			•	•		Delayed
Information Technology Services								
Review renewal/refresh service delivery (technology asset management governance and target operating model program)	Ongoing	√	•			•	•	On-Track
Paramedics Services								
Identify mission-critical assets and conduct failure mode cause and effect analysis	2024	√		•	•			On-Track
Detailed lifecycle analysis of assets, moving away from age- or mileage-based service life	2025				•			On-Track
Seniors Services								
Conduct annual asset condition assessments, build detailed inventory of asset needs and associated costs to assist in the short- and medium-term capital planning activities	2024	√			•			On-Track
Identify mission-critical assets and conduct failure mode cause and effect analysis	2025	√		•	•			On-Track