

# Executive Summary of the Business Plan and Budget

**2023–2026 Business Plan  
and 2023 Budget**

## Table of Contents

Our Regional Values.....	B-3
Message from the Chief Administrative Officer .....	B-4
Message from the Chief Financial Officer .....	B-5
About Peel Region.....	B-6
About the Budget and Business Plan .....	B-7
Peel 2023 Budget highlights .....	B-9
Peel 2023 Budget – some numbers .....	B-22
Major Drivers of the Tax Operating Budget.....	B-23
About the Region of Peel.....	B-24
Organization Structure .....	B-28
Regional Services.....	B-29
Conclusion.....	B-31
Executive Summaries of Services .....	B-32
Executive Summary of Housing Support .....	B-33
Executive Summary of Waste Management .....	B-34
Executive Summary of Transportation .....	B-35
Executive Summary of Paramedic Services .....	B-36
Executive Summary of Seniors Services .....	B-37
Executive Summary of Public Health .....	B-38
Executive Summary of Income Support.....	B-39
Executive Summary of Early Years & Child Care.....	B-40
Executive Summary of Information & Technology.....	B-41
Executive Summary of Community Investment.....	B-42
Executive Summary of Business Services .....	B-43
Executive Summary of Real Property & Asset Management .....	B-44
Executive Summary of Legislative Services.....	B-45
Executive Summary of Heritage, Arts & Culture .....	B-46
Executive Summary of Land Use Planning.....	B-47
Executive Summary of Regional Chair & Council .....	B-48
Executive Summary of Water & Wastewater (Utility Rate) .....	B-49
Executive Summary of Peel Regional Police (External Agency) .....	B-50
Executive Summary of Ontario Provincial Police (External Agency) .....	B-51
Executive Summary of Conservation Authorities (External Agency) .....	B-52
Executive Summary of Assessment Services (External Agency) .....	B-53



## Our Regional Values

The Region of Peel delivers its services through a culture highlighted by five core values which guide our decisions, actions and how we will interact with our community.

### Care and Support

We care about and support everyone's well-being and success.

### Transparency

We build trust in our services, programs, and each other by being genuine, transparent, and accountable.

### Leadership

We are all leaders in the work we do to motivate, inspire, and achieve a *Community for Life*.

### Collaboration

We find and implement solutions together to achieve our goals.

### Inclusion

We create opportunities for everyone to contribute, be successful and recognized for their diversity and experience – fostering safety and a sense of belonging.

## Message from the Chief Administrative Officer

Over the past three years, the Region of Peel's residents, businesses and staff have been dealing with the COVID-19 pandemic. At the peak of Peel's response, about 1,800 temporary staff and 500 permanent staff were needed. While Public Health was certainly at the forefront of Peel's pandemic response and mass vaccination program, many staff from across the organization were redeployed to provide critical support too.



In 2022, after the COVID-19 state of emergency was lifted, the community started to resume more normal activities. At the same time, the demand for regional services, which slowed down or paused during the pandemic, started to pick up and, for many services, the demands have increased to beyond pre-COVID levels.

As the community is recovering and transitioning to this new post-pandemic environment, Regional services and staff are also recovering and transitioning. The increased service demands create a challenge for an organization that's still fatigued.

In addition to the direct service demand pressures, the Region of Peel is facing a volatile economic environment with rising interest rates and heightened inflation creating yet more uncertainty and affordability challenges for Peel's most vulnerable population.

And in late 2022, the Province introduced two significant pieces of legislation, the *More Homes Built Faster Act* and the *Better Municipal Governance Act*. The exact impacts from both a financial and service delivery perspective were not known at the time of the development of the 2023 Budget. Therefore, no adjustments have been made to the proposed budget. As additional details and clarity are received, staff will assess and report back to Council on potential implications to Peel.

Looking ahead to 2023, the proposed Budget ensures core services can be maintained, with additional investments in key areas such as affordable housing, paramedic response time, and seniors' services including strategic capital investments to address the climate change emergency and state of good repair for housing.

As we stabilize public health and restart services, we are transitioning our mass vaccination program into a new immunization services division that will manage and co-ordinate all immunization programs for the residents of Peel.

In addition, the budget submitted by the Police Services Board also includes a significant investment to increase community safety and wellbeing through the addition of 70 uniformed officers and 50 civilian staff.

The Region is very mindful of the economic challenges that both residents and businesses are facing which is why Peel implements a continuous improvement program focused on achieving cost savings and cost avoidance to ensure that taxpayers get value for their money. I'm optimistic that with our new Council's support, our great dedicated team of staff and with the help of the community, we'll continue our journey in building a strong Community for Life.

Sincerely,

A handwritten signature in black ink, appearing to read 'Janice Baker', written in a cursive style.

**Janice Baker. FCPA FCA (she/her)  
Chief Administrative Officer  
Region of Peel**

## Message from the Chief Financial Officer

I hope you and your families are safe and doing well.

Peel Region is a vibrant and growing community filled with rich stories of its people's achievements and ambition.

As we recover and reset from the pandemic, the 2023 budget very much focuses on stabilizing services and investing in critical areas.



During this “pandemic period”, however, society and its priorities fundamentally shifted on a number of prominent topics, now seen as critically urgent:

- The elimination of systemic discrimination;
- Climate change as a Regionally declared emergency;
- Housing affordability;
- Public health and safety; and
- The transformation of the world to ‘digital first’.

The 2023 proposed budget puts forward a plan to make investments in these and other critical areas for our growing Region. Municipalities typically build their budgets on a foundation of long-term sustainable funding, which provides stability and financially calm waters. However, as society heightened its focus on these areas, the world, already complex, became even more disrupted.

In 2022, the war in Ukraine, the trailing impacts from the pandemic, supply chain interruptions and delays, escalating inflation and significant legislative changes all challenged our plans, assumptions and financial posture.

The 2023 budget and business plan tries to make sense of all of this and tell the story of how these issues manifests themselves in the community, the workforce and the critical services that Peel Region provides.

Importantly, we have presented this year’s budget in a more transparent way to share details and key assumptions behind the proposed plan, with greater insights to the critical services planned.

The plan is set out as a menu to allow you to learn about what’s important to you, in a way that fits the time you have. Whether you have five minutes to watch a video on a specific service, two minutes to read a one-page summary of a service, 30 minutes to read the executive summary of the whole plan or much more time to go through the whole book, there is a way for you to learn about our services and the value driven to our community and taxpayers.

Overall, the 2023 Budget is proposing an average property tax increase of 2.8% and a utility rate increase of 7.9%. Both the tax and utility rate budgets include infrastructure levies to ensure that the Region’s \$36 billion in infrastructure assets continue to provide service at the level that the community has come to expect from the Region of Peel.

We look forward to Council's deliberations.

Sincerely,

A handwritten signature in black ink that reads "G. Kent." The signature is written in a cursive, slightly slanted style.

**Gary Kent. CPA CGA, ICD.D**  
**Chief Financial Officer and Commissioner of Corporate Services**

# About Peel Region

Peel Region is home to approximately 1.5 million people and 198,500 businesses. Pearson International Airport, Canada’s largest, is in Peel Region.

We’re also diverse – home to over 90 distinct ethnic groups and over half of our residents were born outside Canada.

The Region provides a range of critical services with its lower-tier partners (Brampton, Caledon, Mississauga) that promote a community for life for everyone who lives, works and plays here.

In this executive summary, we’ll walk you through how the budget is created, give you an overview of what the 2023 budget proposes to do, and provide some highlights as to how the budget will help residents and business recover from the pandemic and grow in 2023.

VISION  
**Community for Life**

MISSION  
**Working with you**



# About the Budget and Business Plan

## What's the budget for?

The budget is how the Region pays for the services and infrastructure that residents and business need. There are actually two budgets – an operating budget and a capital plan.

The operating budget pays for services like waste collection, paramedics and child care support, while the capital plan pays for infrastructure and facilities, like roads, treatment plants and affordable housing.

These capital plan and operating budget are funded in different ways. Broadly speaking, the operating budget is funded through property taxes and utility charges, while the capital budget is funded through development charges, capital reserves, and, when advisable, debt.

## How does the budget get put together?

Peel Regional Council decides how municipal services are delivered. Their decision-making process is visualized on the **next page** as the Region's **Strategic Plan**.

The regional budget is a recommendation to Council on what the region needs over the next year but also looks ahead to future. In addition to the 2023 budget year, there's a four-year planning horizon for the operating budget and a ten-year planning horizon for the capital plan where the region gives its best estimates as to what later budgets might look like.

As a service focused municipality, the budget is made up of 17 **service business plans**. Guided by the strategic plan, each service business plan provides an overview of the service, the pressures facing the service, their direction and plans over the next four years and what they're looking at to help improve service delivery and make it more efficient.

## External Agency Funding

In addition to our own services, the Region of Peel provides funding to a number of other agencies, such as the Peel Regional Police and three conservation authorities. Although the financial impact of the external agency budgets is ultimately approved by Regional Council, the respective boards of each external agency, *and not Regional Council*, approves the budget submission that goes to Peel Regional Council.

FEB	MAR   APR	MAY   JUN	JUL   AUG	SEPT	OCT   NOV	DEC	JAN   FEB
<b>Executive Leadership Team (ELT)</b> Priority setting and direction to services for business planning	<b>Service Directors</b> Develop proposed business plans and budget based on ELT direction. Link to Strategic Service Plan, Master Plans and service outcomes, risks and opportunities	<b>ELT</b> Review and feedback on proposed business plans, proposed budget and business requests	<b>Service Directors</b> Refine and complete budget development (capital and operating) based on feedback from ELT	<b>ELT</b> Review of final proposed budget, business requests and business cases	<b>Service Directors</b> Finalization of Business Plans, budget, and presentations	<b>Develop consolidated Business Plan &amp; Budget</b> 2023 – 2026 Business Plan, 2023 Budget and presentations: Distribute to Council	<b>Regional Council</b> Deliberation of the proposed business plan & budget on: Day 1: Jan 19, 2023 Day 2: Jan 26, 2023 Day 3: Feb 2, 2023



# Vision: **Community for Life**

Mission: **Working with you to create a healthy, safe and connected community**



## People's lives are improved in their time of need

### By 2035, you will have...

- access to services that meet your needs at all stages of life
- affordable housing options
- access to employment opportunities of your choice
- access to culturally appropriate services
- access to local, nutritious food sources
- a responsibility to contribute to community well-being

## Communities are integrated, safe, and complete

### By 2035, you will live in a community...

- that is environmentally friendly
- that promotes mobility, walkability, and various modes of transportation
- that embraces diversity and inclusion
- that promotes economic sustainability and future investments in Peel
- where growth is well-managed
- where the built environment promotes healthy living

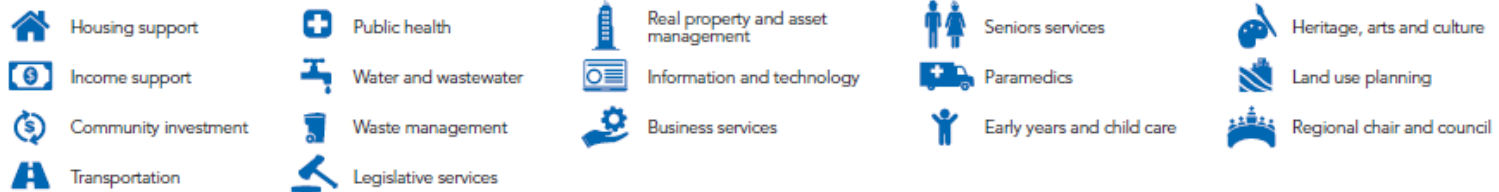
## Government is future-oriented and accountable

### By 2035, you will trust that...

- sustainability and long-term benefits to future generations are considered
- the Region of Peel is a model and progressive employer
- co-ordination and partnerships occur
- a systematic approach to innovation is in place
- community voice and participation are welcome
- the Region of Peel is a well-managed government

## Official Plan, Master Plans and Long-Term Strategies

## Regional Service Business Plans



## Regional Council Budget and Annual Plan

010 0172 7511



# Peel 2023 Budget highlights

## Building a Community for Life under challenging circumstances

As one of Canada's largest municipalities, the Region of Peel's budget is also a reflection of the world we live in. Beyond its role as the upper-tier of a two-tier municipal structure, the Region must also confront many of the same issues facing communities across the country.

### Some of these issues include:



Paramedic Services are still recovering from the impacts of the pandemic



Public safety continues to be a top concern for residents



The COVID-19 pandemic continues to have an impact on Peel's community and economy



Peel's housing market is unaffordable and unstable



Barriers to accessing support remain for seniors and their caregivers.



Increasing costs poses a challenge to maintaining Peel's infrastructure



Continued challenges for racialized and marginalized communities



Community expectations around government service delivery are changing



Peel is dealing with more frequent and severe impacts of climate change



Peel has some of the most expensive child care costs in Canada.



Complex economic and social factors present challenges to continuous improvement



Continued pressure to fund infrastructure work for water/wastewater services

Over the next pages, we'll highlight the ways that this budget addresses these issues with investments in people, infrastructure, and policies that support a community for a life.

# The 2023 budget invests \$9.5M to recover from the COVID-19 pandemic

Over the past three years, the COVID-19 pandemic has had a significant impact on Peel's community and economy and put significant strains on the Region's services and finances.

## What we have delivered already:

- Administered 3.3 million doses of COVID-19 vaccine to Peel residents aged 12 and over.
- Managed over 180,000 COVID-19 cases.
- Provided second doses to over 90 per cent of residents aged 12 and over.
- Created a Community Response Table with over 160 partner community organizations to support vulnerable and at-risk populations during the pandemic.
- Secured over \$360 million in COVID-19 funding to support the community.

## The 2023 budget addresses the ongoing challenges of pandemic recovery by:

- Transforming the mass vaccination program into a new immunization services division that will manage all immunization programs for the residents of Peel at a cost of \$9.5 million that is expected to be funded by the Province.
- Remobilizing public health programs and services with flexible timing.
- Supporting the psychological health and safety of the workforce.
- Advancing the 2020-2029 Public Health Strategic Priorities for the Future alongside the COVID-19 response.
- Building effective cross-sectoral partnerships to address inequities and improve community safety and well-being.

## The 2023 budget invests an additional annual \$9.4M and \$169M in capital projects to address Peel's housing crisis

Peel's housing market is unaffordable and unstable. We want Peel to be a place where an increasing number of people who have housing difficulties receive the supports and services they need to get and stay housed.

### What we have delivered already:

- Opened 4 new rental and supportive housing buildings that add 392 units our housing stock.
- 94 per cent increase in portable subsidies meaning over 1,200 households now have the option of a taking a rent subsidy with them to live affordably in a rental unit of their choice.
- Started development of approximately 965 affordable rental units/shelter beds.
- Launched a Coordinated Access System, which provides clients who are homeless with faster access to the supports they need.
- Increased service levels for the street outreach program, increasing the hours of the Street Helpline to 24/7, while also increasing the number of van-hours from 57 to 84 each week.
- Developed Peel's Housing Master Plan to build more affordable rental housing. By building on our own land and staff estimate that up to \$100,000 per unit in savings.
- Launched Peel's Affordable Rental Incentives Program, a competitive program that provides grants to private and non-profit developers that commit to delivering affordable units in new rental housing developments.

### The 2023 budget address the challenges of finding housing in Peel by:

- Adding 100 affordable rental housing units for middle income households by investing \$7.6 million in the Rent Incentive program.
- Addressing the increase in demand for emergency shelter through an investment of \$1.3 million.
- Addressing the increase in demand and improving the quality of homelessness supports by adding 4 additional staff at a cost of \$0.4 million.
- Increasing capital investment by \$70.8 million to maintain the state of good repair of buildings in Peel Living.
- Continuing to implement the Housing Master Plan with a capital investment of \$66.9 million enabling the completion of 640 affordable housing units by addressing inflation and climate change needs.
- Redeveloping the shelter at Wilkinson Road at a capital cost of \$23.7 million to better meet the growing need for low-barrier safe, emergency shelter for adult homeless men.
- Continuing to investigate the viability of the Vacant Homes Tax which could help alleviate some housing pressure.

## The 2023 Budget invests an additional annual \$6.2M and \$55.8M in capital projects to support Peel's emergency response capacity

Paramedic Services are still recovering from the impacts of the pandemic in a year where there was a dramatic increase in call volumes for their life saving services.

### What we have delivered already:

- Maintaining one of Canada's busiest Paramedic Services, serving the country's largest airport, seven major highways, and both urban and rural areas.
- A 72% cardiac arrest save rate achieved by Region of Peel Paramedic Services is among the best in North America.
- 140,000 calls were handled in 2021, part of an increasing trend in call volumes each year, which is expected to continue.

### The 2023 budget enhances Peel's emergency response by:

- Hiring 44 new paramedics at a net additional cost of \$3.2 million to manage 2023 call volume increase and system pressures.
- Ensuring that systems and aging infrastructure are maintained appropriately by investing in a specialist at a cost of \$0.1 million
- Maintaining the service level increase due to 2022 population and call volume growth approved by Council with an investment of \$2.7 million.
- Addressing current and future growth in call volume with a capital investment of \$38 million for a sixth paramedics reporting station and a satellite station.
- Delivering on an expanded role during the COVID-19 pandemic recovery.
- Innovating in areas such as Community Paramedicine to improve people's health, which also addresses system pressures such as keeping people out of hospital.
- Continuing to implement a multi-stage, comprehensive approach to Paramedic Services employee health and psychological wellbeing.

# The 2023 Budget invests an additional annual \$123M to support child care in Peel

Peel has some of the most expensive child care costs in Canada. With the average monthly cost for a family with two children almost \$2,560, the Region needs an Early Years and Child Care system that is responsive to current and future needs of children and families in Peel.

## What we have delivered already:

- Provided funding, advice, and oversight to 191 providers who operate more than 47,000 licensed child care spaces.
- Provided funding and oversight to EarlyON providers so they can offer more than 1,000 hours of programming each week. 17,000 children and their families benefit from these programs.
- Supported more than 8,000 children to access affordable licensed child care. There is currently no wait list for families who need help to pay for licensed child care.
- Supported over 2,400 children with special needs to fully participate in licensed child care programs.

## The 2023 budget addresses the challenges of affordable child care in Peel by:

- Investing over \$132 million of the Canada-Wide Early Learning and Child Care affordability plan to transition to \$10-a-day child care.
- Completing the one-time \$8.6 million Child Care and Early Year Workforce Federal program which will be phased out (including funding) in 2023.
- Implementing the Workforce Strategy to support, grow and attract a diverse workforce to address staff shortages in the child care sector.
- Addressing systemic discrimination to ensure all child care programs, policies and practices reflect the diverse needs of Peel communities.

## The 2023 budget invests \$9.7M of Provincial funding to improve seniors' lives in Peel and \$10M in capital to maintain our long term care homes

Gaps and complexities in Peel's health and social systems prevent seniors and their caregivers from successfully navigating and accessing a range of services that support healthy aging.

### What we have delivered already:

- Progressed on construction of Seniors Health and Wellness Village at Peel Manor.
- Increased the average number of caregivers accessing supports per month (25 in 2021, compared to 19 in 2019).
- Implemented virtual programming to support Adult Day Services clients and caregivers (registered and waitlisted), including a digital lending library to reduce barriers to participation.
- 93 per cent of caregivers reported in 2021 that Adult Day Services contributed towards their loved one's ability to continue to live at home.
- 90 per cent of caregivers report that Adult Day Services provided an opportunity to have a break from their caregiver role (2021 data).

### The 2023 budget addresses the challenges seniors face in Peel by:

- Investing \$9.7 million of Provincial funding to increase the level of care for seniors as we move towards the new 4-hours of care annual target.
- Enhancing access for seniors through the Virtual Adult Day Services program at a cost of \$0.3 million.
- Implementing a 1-year pilot for Adult Day Services and respite bed expansion with a one-time investment of \$1.1 million.
- Ensuring compliance to new legislative requirements.
- Investing in emotion-based and person-centred care for seniors.
- Leveraging multi-faceted solutions to increase capacity (e.g., resources, technology, and infrastructure).
- Supporting workforce enablement (e.g., empowering employees to do their jobs well and supporting employee psychological health and wellbeing).

## The 2023 budget invests an additional annual \$0.3M and \$40M in capital investments to deal with the impacts of the climate emergency

Global greenhouse gas (GHG) emissions are at dangerous levels and continue to rise, resulting in Peel Region experiencing more frequent and severe impacts of climate change that threaten the Region's services and infrastructure.

### What we have delivered already:

- Invested \$12 million for high efficiency heat pumps at Weaver's Hill (a Peel Living building) which will reduce GHG emissions by 1,000 tonnes (CO<sub>2</sub>e) per year.
- Invested \$1.5 million to incorporate the Net Zero Emission standard into the East Avenue Affordable Housing New Construction project which will avoid up to 200 tonnes (CO<sub>2</sub>e) per year.
- Expanded the number of the Region of Peel's hybrid-electric vehicles to 102 total vehicles which is expected to reduce GHG by 18 tonnes (CO<sub>2</sub>e) per year.
- Installed 81 Electrical Vehicle (EV) charging stations for employee and fleet vehicle use.
- Worked with stakeholders on potential low carbon district energy options to Lakeview using effluent heat from Peel's wastewater.
- Through the Peel Climate Change Partnership, we continued collaborative work between the Region, local municipalities, and Conservation Areas on flood resiliency, green natural infrastructure, zero emission vehicles and other shared climate priorities.
- Developed a Net Zero Emissions Policy and Standard for new construction of all new regional buildings.

### The 2023 budget addresses the ongoing challenges of the climate emergency by:

- Reviewing all major capital projects with a climate emergency lens and, where appropriate, direct increased investments to support much improved climate change outcomes.
- Avoiding or reducing existing GHG emissions by investing \$26 million into new affordable housing in progress and projects that will undergo substantial redevelopment and expansion.
- Achieving further reductions in GHG emissions through a \$12.2 million investment in the Peel Housing Corporation State of Good Repair & Low Carbon Project Support.
- Advancing the greening of our fleet through the investment of \$2.2 million into two key projects: Zero Emission Waste Collection Vehicle Pilot and investing in EV Charging Infrastructure.
- Fighting climate change by investing in our employees, with new roles expected to embed and integrate climate action into the delivery of services and the sharing of perspectives at a cost of \$0.3 million.

# The 2023 Budget invests an additional annual \$35M and \$456M in capital investments to keep Peel's infrastructure in a state of good repair

Peel has a long history of keeping its infrastructure in a state of good repair. However, inflation, climate change and other factors pose a real challenge to this record.

## What we have delivered already:

- Established new business processes and technology solutions to enable more efficient management of assets and modernize existing services.
- Began implementation of a new Work Management System to ensure assets are managed based on evidence and that the value they provide is optimized.
- Started the identification of the climate hazards and the risk these hazards pose on infrastructure networks.
- Undertook a maturity assessment to measure how well Peel aligns with international best practices.

## The 2023 budget maintains Peel's infrastructure by:

- Increasing the infrastructure levy increase of \$35 million to help fund the state of good repair of our assets to fund key priority infrastructure needs of the community.
- Key projects this levy will support include:
  - \$144.5 million for water main replacement and construction.
  - \$139.7 million for expansion of Water Resource Recovery Facilities.
  - \$72.4 million for pumping station expansion, rehabilitation and water treatment plan equipment replacement.
  - \$70.8 million for Peel Living State of Good Repair.
  - \$66.8 million related to the Housing Master Plan.
  - \$38.0 million for land acquisition for a sixth paramedic reporting station and one additional satellite station.
  - \$8.1 million for enhancement and state of good repair for ambulance and other fleet.
  - \$8.1 million for enhancement and state of good repair for equipment including the replacement of 93 powerloads and power stretchers.
  - \$75.3 million for road construction, intersection improvements, and active transportation.
  - \$61.0 million for road reconstruction/resurfacing, and other asset management related works.



# The 2023 Budget supports diversity, equity, and inclusion with additional investment of \$0.6M

Although Peel Region is one of Canada's most diverse communities, the Region has work to do in terms of ensuring its employees appropriately reflect the diversity of the community they serve. Our approach is through education and also through our services.

## What we have delivered already:

- Completed 2<sup>nd</sup> workforce census that helps us develop policies and programs to build a diverse, equitable and inclusive workplace.
- Implemented Phase One of the Diversity, Equity and Inclusion recommendations endorsed January 2022. These include:
  - The creation of an Anti-Racism policy within the Respectful Workplace Program.
  - Completed review and promotion of investigation process for claims of discrimination and harassment.
  - The implementation of a Diversity, Equity and Inclusion Learning Framework that introduced Indigenous Cultural History and Accessibility for Ontarians with Disabilities Act refresher training.
  - Completed a DEI Review of Recruitment, Promotion & Pay Policies and Practices.
  - Developed an inclusive Succession Management Program.

## The 2023 budget supports Diversity, Equity and Inclusion by:

- Investing \$0.3 million to create and embed DEI principles and practices in program and service delivery to address gaps and barriers that may lead to inequities for service users.
- Hiring staff to support the strategic communication and roll-out of Peel's diversity, equity and inclusion strategy at a cost of \$0.2 million.
- Hiring an Indigenous Engagement Advisor to build relationships with the Indigenous community and lead the development of the Regional Truth & Reconciliation Action Plan at a cost of \$0.1 million.
- Creation of Employee Resource Groups to support engagement, awareness, knowledge building and continued conversations throughout the organization about DEI related topics.
- Expanding offerings of the Diversity, Equity and Inclusion learning framework to include Unconscious Bias and Anti-Black Racism training for employees.
- Introducing an Observance and Recognition Policy that is faith-based, cultural and diversity-related to better reflect the identity of Peel's community.

# The 2023 Budget invests an additional annual \$1.5M and one-time capital investment of \$1.0M to transform and modernize service delivery

The community's expectations for government are changing. Peel's community wants better services that are responsive to their diverse needs, better access to information and data, more engagement in two-way dialogue, and assurance of their tax dollars being spent well.

## What we have delivered already:

- Launched the Open Data Portal realizing 35 million hits for COVID-19 related data and 7.8 million hits for non-COVID-19 related data.
- 81 per cent of customers said the reason for their call was resolved on the first call or contact (Industry benchmark is 70 per cent).
- Made neighbourhood level COVID-19 case and testing data available for download, enhancing transparency of data, and reducing staff time to fulfill data requests.
- Expanded the new COVID-19 virtual assistant to quickly answer nearly 30,000 resident questions about waste collection.

## The 2023 budget transforms and modernizes service delivery by:

- Improving IT security with additional resources at a cost of \$0.3 million.
- Investing in the psychological health and safety of teams integral to supporting and delivering services to the Peel community.
- Moving towards a more centralized, consistent approach to managing the call center system across the Region of Peel through an investment of \$0.1 million.
- Implement the work of the Service Experience Strategy by leading efforts to establish and strengthen relationships with Indigenous communities.
- Advancing digital services at Peel with an investment of \$0.2 million to meet the modern and diverse needs of Peel residents.
- Addressing the 40% growth in demand for digital and print solutions with additional resources at a cost of \$0.2 million.

## The 2023 Budget reflects \$3.6M in service improvements and efficiencies

The Region's ongoing commitment to continuous improvement helps deliver improved service outcomes that provide value for tax dollars and contribute the vision of a *Community for Life*.

### What we have delivered already:

- Implemented a continuous improvement program using LEAN as the primary approach to identify potential savings and efficiencies.
- Over the past 5 years (2018 – 2022), Peel has achieved cumulative savings of \$23.7 million.
- Additional savings of \$21.4 million were achieved in the Region's Mass Vaccination Program from funds provided by the Province for the Region's pandemic response.

### The 2023 budget reflects the service improvements and efficiencies:

- In 2022, a total of 40 Continuous Improvement Initiatives saved the Region \$3.6 million.
- These initiatives also resulted in avoiding \$7.1 million in additional costs.
- Additional savings of \$21.4 million were achieved in the Region's Mass Vaccination Program from funds provided by the Province for the Region's pandemic response.

# The 2023 Budget invests an additional annual \$22.8M and capital investments of \$641M to ensure Peel's utilities remain high-quality

As the lowest cost water/wastewater service in the Greater Toronto Area, it is important to ensure we constantly look for better and more sustainable ways to provide safe clean drinking water to the community.

## What we have delivered already:

- Executed the Inflow and Infiltration strategy which has resulted in the reduction of inflow and infiltration from the wastewater system.
- Continued partnership with the Lakeview community for the construction of a district energy system using wastewater effluent that would contribute to environmental sustainability.
- Achieved compliance with new excess soil regulations to ensure the proper management of excess soil on Regional construction sites.
- Council endorsed the water bill adjustment pilot program, which will help residents address the financial burden resulting from an unexpected high-water bill due to a leak.
- A new water and wastewater billing rate structure was approved by Council. This structure is based on industry best practices and will provide more customer equity along with revenue and bill predictability.

## The 2023 budget maintains the provision of clean water for life by:

- Increasing the capital reserves by \$22.6 million to ensure there is sufficient funding to manage the state of good repair of assets.
- Updating the Water and Wastewater Master Plan to accommodate growth to 2051.
- Implementing a long-term financial plan for Water and Wastewater.
- Aligning business ventures to our 10-year Strategic Plan.
- Continue to develop a District Energy system utilizing thermal energy contained in treated wastewater effluent to provide a low carbon energy source to service the future Lakeview Village Development.
- Maintaining service levels by making operating investments and improving customer service through Lean initiatives.

## Peel Regional Police (External Agency)

### The 2023 budget invests an additional annual \$45.9M and additional capital of \$847M to maintain and enhance public safety

Peel Regional Police are experiencing increased pressures driven by the need to address intimate partner incidents, mental health related calls, theft of motor vehicles, road safety and guns and gangs.

#### What we have delivered already:



- Launched 'Our Way Forward: Peel Regional Police Strategy to Operationalize Community Safety and Well-Being' (CSWB) within the Region of Peel, outlining an approach to adopting and implementing the province's CSWB framework within internal operations.
- Formed the Anti-Racism Advisory Committee (ARAC) comprised of diverse members representing Mississauga and Brampton.
- Peel Regional Police's Commercial Auto Crime bureau has undertaken collaborative multi-jurisdictional investigations, such as Project High Five and Myra, resulting in 24 arrests, 240 criminal charges and the recovery of 414 stolen vehicles
- Peel Regional Police's Specialized Enforcement bureau and its law enforcement partners have undertaken collaborative multi-jurisdictional investigations, such as Project Zucaritas and Warrior, resulting in the seizure of 466 kilograms of illegal narcotics with a street value of over \$41 million.
- We continue to innovate and transform the way our officers work and interact with our community by providing technology to be effective and enhance processes with access to applications roadside and access to mental health professionals, to name a few.

#### The 2023 budget enhances public safety by:

- Peel Regional Police's request to hire 70 police officers and 50 civilian professionals, including 18 special constables, 10 9-1-1 communicators, 4 scenes of crime specialists, at a cost of \$19.9 million, will address growth in the region, complexity of investigations and a commitment to community safety.
- The Peel Regional Police also proposes Capital investments of \$847 million to replace infrastructure, vehicles and equipment, expansion of facilities and advancing technological innovation.

# Peel 2023 Budget - some numbers

The budget is divided between services that are supported by property taxes (which includes the regionally financed external organizations) and those that are supported by the utility (Water/Wastewater) rate.

2023 Regional Budget Overview \$5.0B			
Operating Budget - \$3.1B & Capital Budget – \$1.9B			
10-Year Capital Plan - \$14.5B			
 Property Tax Supported		 Utility Rate Supported	
<b>Operating Budget</b>	\$2,489M	<b>Operating Budget</b>	\$656M
Budgeted Rate Stabilization Reserve draws	(\$75M)	Budgeted Rate Stabilization Reserve draws	(\$5M)
<b>Capital Budget</b>	\$1,299M	<b>Capital Budget</b>	\$641M
<b>10-Year Capital Plan</b>	\$6,236M	<b>10-Year Capital Plan</b>	\$8,284M
<b>*Property Tax Increase</b>	<b>2.8%</b>	<b>Average Utility Rate Increase</b>	<b>7.9%</b>
(Includes 1.0% Infrastructure levy, 0.5% Community Safety Levy )		(Includes 5.0% for Infrastructure)	
<b>**Impact :</b>		<b>Impact:</b>	
Average Home assessed at \$578,600	\$144	Household water consumption of 290m3	\$58
Small Business assessed at \$641,900	\$255	Small Business water consumption of 695m3	\$152
Commercial assessed at \$1,925,700	\$765		
Industrial assessed at \$1,937,300	\$849		
Region's Portion of Annual Residential Municipal Tax Bill	\$2,309	Annual Residential Water Bill	\$896

\* Assumed weighted average municipal portion of tax bill is approximately 42 per cent

\*\* Weighted average of three local municipalities. Actual impact will vary based on the MPAC assessment and the local municipality.

## Major Drivers of the Tax Operating Budget

Average Property Tax Impact of 2.8% (net tax levy Increase of 6.7%)

Regionally Controlled Services • Budget Drivers	Budget Change \$M	Budget Impact %
<b>Maintain Existing Service Levels</b>	15.3	1.2
<b>New Service Investments</b>		
• Housing Rent Incentive Program	7.6	0.6
• Addressing Paramedic call volume	3.3	0.3
• Emergency Shelters	1.3	0.1
• Seniors Services including Virtual Adult Day Services	0.6	<0.1
• Sustaining Housing Services	0.4	<0.1
• Community Safety & Wellbeing	0.4	<0.1
• Various other initiatives	2.9	0.3
<b>External Funding Impacts</b>	2.7	0.2
<b>Infrastructure Levy</b>	12.3	1.0
<b>Total Regionally Controlled</b>	<b>46.8</b>	<b>3.8</b>
<b>Assessment Growth</b>	<b>(6.5)</b>	<b>(0.5)</b>
<b>Total Net Regionally Controlled</b>	<b>40.3</b>	<b>3.3%</b>

Nearly half (3.3 per cent) of the total proposed net tax levy increase of 6.7 per cent is for Regionally Controlled services which are overseen by Regional Council.

This increase is largely driven by higher costs to maintain services, an infrastructure levy and new service investments that address priority community needs. These needs include increasing affordable housing options, having more paramedics on the road and enhancing emergency shelter options.

External Agencies (Regionally Financed) • Budget Drivers	Budget Change \$M	Budget Impact %
<b>Peel Regional Police</b>		
• Maintain Existing Service Levels	19.8	1.6
• Increase Community Safety	19.9	1.6
• Community Safety Levy	6.2	0.5
<b>Ontario Provincial Police</b>	0.4	<0.1
<b>Conservation Authorities</b>		
• Credit Valley Conservation Authority	0.9	<0.1
• Toronto & Region Conservation Authority	0.5	<0.1
• Conservation Halton	<0.1	<0.1
<b>Total External Agencies</b>	<b>47.6</b>	<b>3.8</b>
<b>Assessment Growth</b>	<b>(5.3)</b>	<b>(0.4)</b>
<b>Total Net External Agencies</b>	<b>42.3</b>	<b>3.4%</b>

Over half (3.4 per cent) of the total proposed net tax levy increase of 6.7 per cent is for Regionally Financed External Agencies budgets, which are overseen and governed by their own respective boards.

The increase is largely driven by higher costs to maintain services and increased uniformed police officers and civilian employees at Peel Regional Police to improve community safety.

# About the Region of Peel

The Region of Peel serves more than 1.5 million residents and approximately 198,500 businesses in Brampton, Caledon and Mississauga. We deliver a wide range of resident focused services across the Region. The Region of Peel is the second largest municipality in the Greater Toronto Area (GTA) and growing steadily.

## Regional Government

Since 1974, the Region has been delivering a wide range of programs and services to enhance our community.

This includes public health, seniors' services, paramedic services, housing support, income support, child care, community investment, transportation (including a transit service for people with mobility issues), waste management, land use planning, water and wastewater, business services, legislative services, information & technology, real property & asset management, and a heritage, art and culture facility.

We are governed by the Regional Chair and 24 members of Council, who represent the City of Mississauga (12), City of Brampton (9) and the Town of Caledon (3).

The elected council is supported by a team of professional staff who are dedicated to improving the lives of residents and businesses in Peel and achieving a vision for a *Community for Life*.

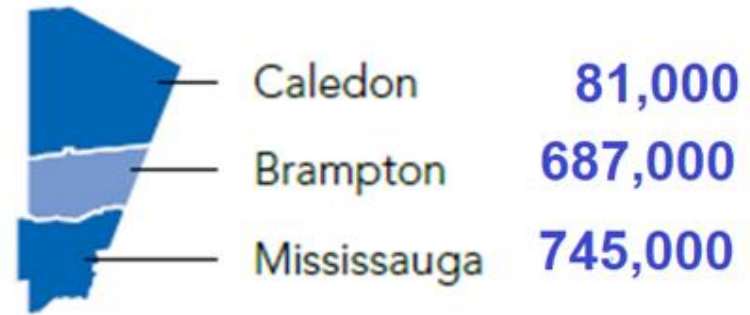
## Location

The Region of Peel is located 45 kilometers west of the City of Toronto or about a 30-minute drive.

Peel encompasses a mixed landscape of bustling urban centres, charming villages, rural lands and Toronto Pearson International Airport. Our geography is as diverse as our population. Portions of the Oak Ridges Moraine, the Niagara Escarpment, Etobicoke Creek, and the Lake Ontario waterfront are contained within our borders.

## Breakdown of Peel's Population

The Region of Peel has a population of just over 1.5 million residents who live in the City of Brampton, Town of Caledon and City of Mississauga.



## We are Industrious

Peel Region is a significant freight hub for Canada. An estimated \$1.8 billion worth of commodities travel to, from and through Peel every day making goods movement a pillar of the Regional economy.





## We are Diverse

Peel has the highest percentage of racialized people in the GTA. 69% of people in Peel identify with a racialized group. By comparison, just 34% of Ontarians and 27% of Canadians overall identify with a racialized group. Since 2006, the racialized population of Peel increased 72%.

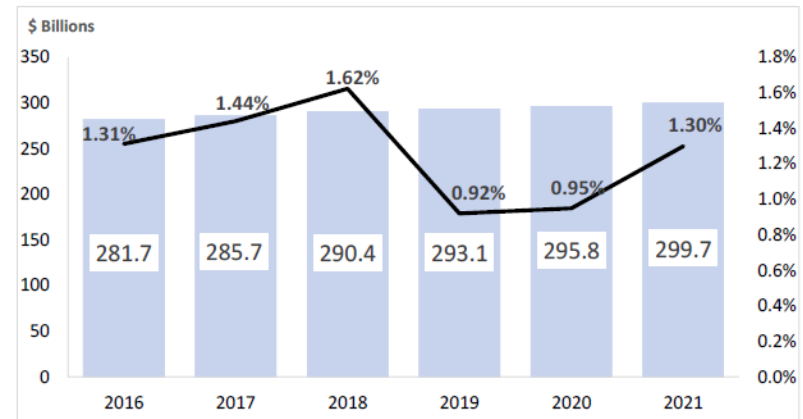
Distribution of Racialized Population	100.0%
South Asian	54.3%
Black	13.9%
Chinese	6.1%
Filipino	6.1%
Arab	5.0%
Latin American	3.2%
Southeast Asian	2.7%
West Asian	1.6%
Korean	0.6%
Japanese	0.3%
Other	6.2%



## Economy

The Region of Peel has a population of 1.5 million residents and, in 2021, remained the second largest region in the Greater Toronto Area (GTA). Peel has the youngest population among the GTA regions with an average age of 39 years. Peel's economy benefits from this young, growing and educated workforce. It also benefits from being located within the economic hub of the GTA and being close to the American market.

### Sustained Growth in Peel's Taxable Assessment Base



Peel's long term growth prospects remain positive. Total population is forecasted to be 2.28 million by 2051. Factors that contribute to its long-term population growth are:

- Planned increase in immigration
- Diverse communities and cultures that attract newcomers
- Location and transportation advantages

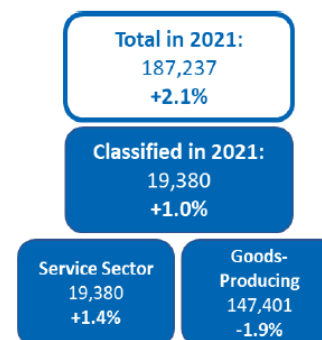
## Diversified Economic Base

The industries in Peel’s economy are more diverse than ever before, strengthening our ability to overcome slumps in any given industry. In 2021, the distribution of Peel’s business establishments was as follows:

Distribution of Peel Business Establishments	100.0%
Finance, Insurance, Real Estate Rental & Leasing	22.3%
Transportation & Warehousing	22.2%
Professional, Scientific & Technical Services	14.5%
Trade	9.1%
Construction	8.3%
Healthcare and Social Assistance	4.9%
Admin. Supp, Waste Mgt and Remediation Services	4.0%
Manufacturing	2.8%
Accommodation and Food Services	2.5%
Education Services	1.0%
Other Services	8.4%

## Peel’s Businesses Continued to Grow During the Pandemic

In 2021, Peel saw more business establishments with some service sector businesses that grew during the pandemic. This continued business growth contributed to greater employment opportunities in Peel.



In fact, there were 3,873 additional small businesses in 2021, a growth of 2.1 per cent. Government supports played a major factor in cushioning the impacts of the pandemic on businesses. However, some businesses will likely be challenged by a constantly changing business environment.

### Our Regional Values

The Region of Peel delivers its services through a culture highlighted by five core values; Care and Support, Transparency, Leadership, Collaboration and Inclusion. These values guide our decisions, actions and how we will interact with our community.

#### Care and Support

We care about and support everyone’s well-being and success.

#### Transparency

We build trust in our services, programs, and each other by being genuine, transparent, and accountable.

**Leadership**

We are all leaders in the work we do to motivate, inspire, and achieve a *Community for Life*.

**Collaboration**

We find and implement solutions together to achieve our goals.

**Inclusion**

We create opportunities for everyone to contribute, be successful and recognized for their diversity and experience – fostering safety and a sense of belonging.

**The Region of Peel Organization**

The only municipality in Canada to have won the Platinum Award for Excellence, Innovation and Wellness from the Canada Awards for Excellence.

**Employee Profile**

The Region of Peel's employees are its most important asset. It is their passion, dedication and hard work that is behind the quality delivery of services to the residents and businesses in Peel.

As a model employer, the Region of Peel is an organization that focuses on attracting, recruiting and retaining top talent in the municipal sector. Peel's salaries are competitive with municipal comparators and has a culture that promotes a mentally healthy and flexible workplace.

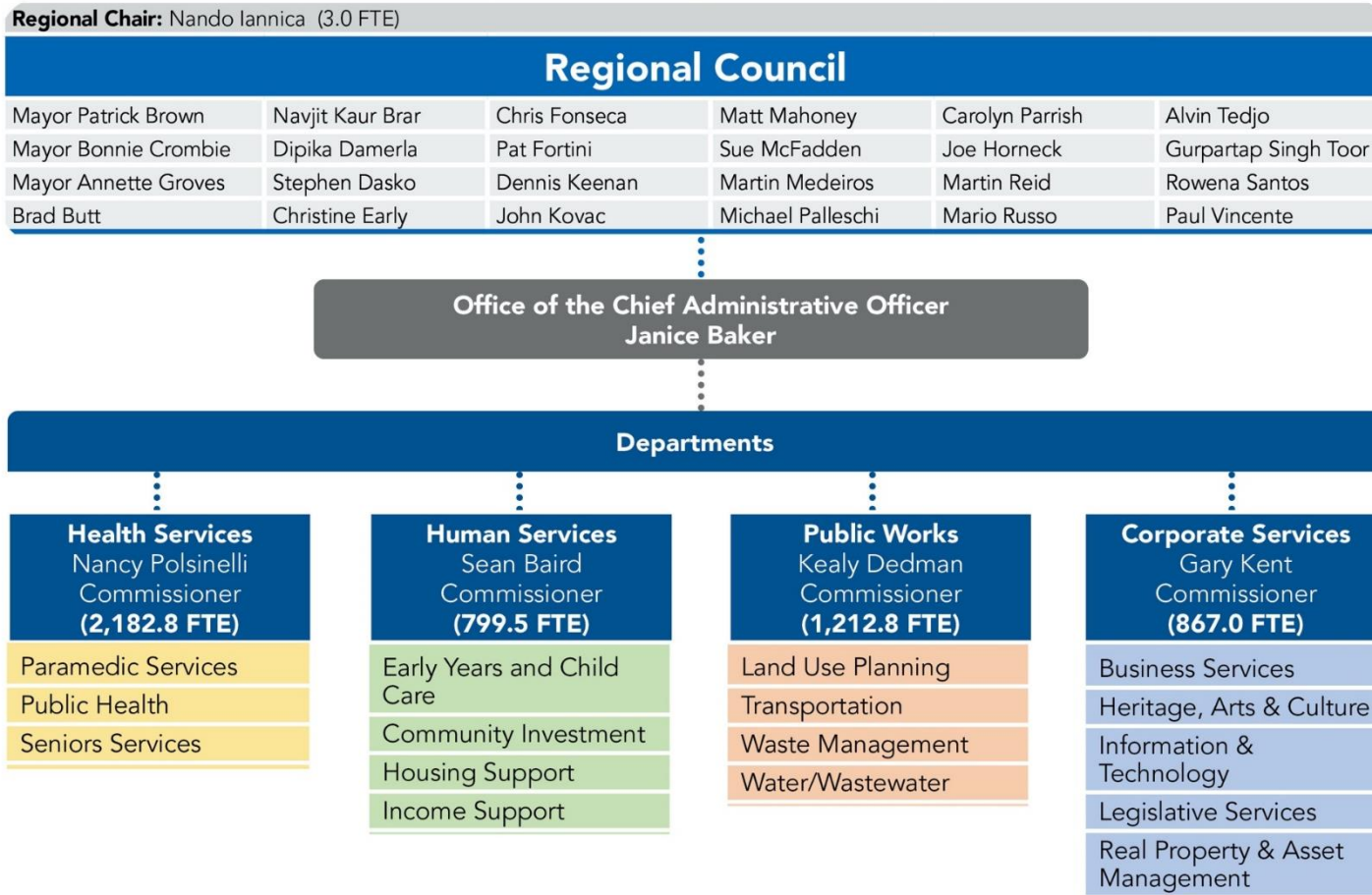
In addition, the Region of Peel is committed to a diverse and inclusive workplace where everyone is respected and valued for their contributions, and where everyone is treated fairly and has opportunity to grow and develop. As one of the most diverse regions in Canada, we are committed to establishing a qualified workforce that is reflective of the population we serve.



# Organization Structure

Region of Peel (5,065 FTE, 2022)

## Residents



# Regional Services

Office of the CAO	Public Health	Paramedic Services	Seniors Services	Housing Support	Income Support	Early Years & Child Care	Community Investment
Internal Audit	Communicable Disease	Pre-Hospital Care	Adult Day Services	System Oversight, Strategic Planning & Advocacy	Access and System Navigation	Plan, fund, and oversee Licensed Child Care	Peel Poverty Reduction Strategy
	Immunization Services	Community Programs	Social Work Supports	Financial Assistance and Case Management	Assessment and Financial Support	Plan, fund and oversee EarlyON Programs	Community Investment Funding Program
	Community Safety & Well-being	Community Paramedicine	Caregiver Support and Education	Emergency Shelter and homelessness supports	Stability Support	Administer funding to reduce child care fees for all families	Anti-Human Sex Trafficking Program
	Chronic Disease & Injury Prevention	Rapid Response	Respite Care	Transitional housing operations and maintenance	Internal Support and Program Accountability	Provide Child Care Subsidy for lower income families	Community Intelligence
	Family Health	Tactical Response	Neurobehavioural Service	Programs to increase affordable supply		Partner with Child Care Providers to ensure quality child care services	Community Engagement
	Health Protection		Resident Care and Services	Affordable and subsidized rental housing operations and maintenance		Plan, fund and oversee Services for Children with Special Needs in licensed child care	Affordable Transit Program
	Public Health Intelligence		Butterfly Model of Care				
		Specialized Behavioural Support Unit					
		Neurobehavioural Nurse Practitioner Program					

# Regional Services

Land Use Planning	Transportation	Waste Management	Water/Wastewater	Business Services	Heritage, Arts and Culture	Information & Technology	Legislative Services	Real Property & Asset Management
Policy Development	Transportation Planning & Policy	Planning, Education, Policy and Program Development	Infrastructure Planning, Partnerships & Compliance	Enterprise Asset Management	Art Gallery	Strategy and Enterprise Architecture	Freedom of Information	Capital Planning & Building Condition Assessments
Management	Transportation Modelling & Analytics	Strategy and Enterprise Architecture	Water & Wastewater Operations	Climate Change and Energy Management	Museum	Digital Services	Privacy Compliance	Facility Maintenance and Operations
Research and Analysis	Infrastructure Programming & Studies	Waste Collection	Water & Wastewater Engineering Services	Communications	Education and Programming	Data and Content Intelligence	Council and Committee Support	Technical Testing, Repair, Renewal of Capital Assets
Growth Management	Design & Construction	Community Recycling Centres		Corporate Strategy	Facility Rentals	Enterprise Platform Solutions	Archives	Preventative, Statutory, Regulatory Maintenance
Development Services Brampton	Operations	Processing and Transfer, Haulage and Disposal		Culture and Inclusion	Visitor Services	Service Management	Accountability and Transparency Services	Design and Construction Project Management and Delivery
Development Services Mississauga	Maintenance	Infrastructure Development and Maintenance		Finance	Mentorships and Donations	Security & Infrastructure Management	Advocacy and External Relations	Facility and Capital Acquisitions
Development Services Caledon	TransHelp			Human Resources	Volunteer Program			Emergency Response and Management
Site Plans & Servicing Connections				Legal Services	PAMA Retail Shop			Business Continuity Planning and Corporate Security
Planning & Performance				Procurement				Future Forward
								Accommodation Plan

## Conclusion

2022 has been characterized as the year of the “polycrisis”. We live in a world right now where the scale of climate change impacts, health crises, social strife as a result of prejudice, and economic uncertainties have come together to challenge humanity in ways that are unprecedented.

The 2023 Peel Region budget is a product of these turbulent times. By investing in programs and infrastructure that acknowledge these issues and work to address them, we uphold our Regional values of **Care and Support, Transparency, Leadership, Collaboration and Inclusion.**

Most importantly, this is **your** community’s budget. We encourage you to read over the full budget document, attend Budget meetings, and provide comments and ask questions on programs and services that matter to you.



Peel Regional Headquarters at 10 Peel Centre Drive.

# Executive Summaries of Services

The Region of Peel delivers a wide range of services. For business planning purposes, each service has developed a business plan and budget that is in line with corporate direction and the Strategic Plan. Each of the service business plans is developed using the framework below:

## Executive Summary

### Core Services

- Purpose of the service
- Service levels and trends
- Performance measurements

### The 2023 – 2026 Business Plan Outlook

- Plans for the future
- Finding efficiencies
- Leveraging technology
- Maintaining infrastructure

### Proposed Operating Budget

- High level revenue and expenditures
- Costs to maintain service levels and costs for proposed service level increases

### Proposed Capital Plan and Capital Budget.

- Overview of the 10 Year Capital Plan and 2023 Capital Budget
- Lists of capital projects for the capital budget and 10 Year capital plan

### Budget Requests

- Two-page explanations of budget requests (BR) that explain what is being requested, why it's being requested, what is the impact of the request and how much will it cost

The following pages are the Executive Summaries for each service.



# Executive Summary of Housing Support

Mission: Together with Peel Housing Corporation, we provide emergency, subsidized and affordable housing options and supports to residents who are homeless, unstably housed and unable to afford housing within the private market.

## Services we provide:

- Oversee the Region of Peel’s affordable housing system
- Together with Peel Housing Corporation, build, fund, own and operate emergency, transitional, subsidized and affordable rental housing
- Administer housing subsidies and financial assistance
- Provide case management supports
- Provide street outreach to the homeless living rough

## Interesting facts about this service:

- Proposed 2023 gross operating budget is \$257 million. Just \$62 million or 24% is funded by the federal and provincial governments.
- Current service levels meet less than 30% of need for affordable housing in Peel.
- About 3,600 families, adults and youth are served each year at the shelters. Shelter occupancy is currently averaging 117%.
- Over \$114 million in subsidies are administered annually to 11,500 households, but there are 28,000 households waiting for subsidized housing in Peel, an increase of 88% since 2019.
- \$2.6 billion of housing assets are owned by Peel Housing Corporation (PHC). Funding gap of approximately \$700 million to maintain in SoGR.

- 10 development projects are underway that will add almost 1,000 new affordable units. Inflationary pressures and cost increases due to supply-chain issues and climate change goals have created a significant funding gap.

## Highlights of the Business Plan include:

- Peel, like all major urban centres across Canada and around the world, is facing an affordable housing crisis.
- The affordable housing system has insufficient resources to maintain assets, increase supply and support clients in need.
- The 2023 budget includes operating and capital requests that address service demand pressures and the \$1 billion funding need to maintain housing assets in a state of good repair.
- Significant operating and capital investments will be required throughout the term of Council to better meet community need and implement Peel’s 10-Year Housing and Homelessness Plan.

Net Investment (\$000s)	2023	2024	2025	2026
Operating	155,219	162,801	166,837	173,135
Capital	169,050	302,316	99,314	549,693
Full Time Equivalents	162	162	162	162
Full Time Equivalents Peel Living	118	118	118	118

# Executive Summary of Waste Management

Mission: To provide reliable, cost-effective, customer-focused services that maximize resource recovery, support innovation and foster a circular economy.

## Services we provide:

- Collection, processing and disposal of waste from residents and eligible small businesses and recycling from schools within the Cities of Brampton and Mississauga and the Town of Caledon.
- Operation of six Community Recycling Centres where residents can drop off a wide range of recyclable materials and re-usable items.
- Management of 21 former landfills, including ongoing monitoring and/or management of landfill gas and leachate.
- Promotion and education to encourage reduction, reuse and recycling and to educate residents and students about Peel's programs.
- Advocacy for fair and progressive Provincial and Federal waste management legislation, regulations and programs.
- Leadership on issues affecting the waste sector in collaboration with various government and industry associations.

## Interesting facts about this service:

- Peel operates the second largest municipal waste management program in the province (second only to Toronto).
- Peel provides collection services to approximately 345,000 curbside households and 107,000 multi-residential units.
- Peel manages 570,000 tonnes of waste annually from its 1.5 million residents.
- In 2021, Peel diverted 50% of waste from landfill.

- In 2021, a total of 525,000 customers visited Peel's Community Recycling Centres.
- Since 2019, a 13 percent increase in green bin organics and a 21 percent increase in Community Recycling Centre users.

## Highlights of the Business Plan include:

- Transition of Peel's Blue Box program to producers.
- Transition of Peel's in-house green bin organics processing to 3<sup>rd</sup> party processing.
- Finalization and implementation of the Waste Management Financial Plan.
- Implementation of mixed waste processing to recover additional resources from Peel's garbage stream.
- Commencement of Peel's next/new waste collection contracts.

Net Investment (\$000s)	2023	2024	2025	2026
Operating	136,263	140,423	145,173	150,972
Capital	15,360	23,666	10,500	19,850
Full Time Equivalents	236.3	241.7	244.0	246.2

# Executive Summary of Transportation

Mission: To provide Transportation Services to the residents and businesses of Peel Region in a manner that is safe, efficient, reliable and accessible.

## Services we provide:

- Infrastructure planning, design, construction, operation, and maintenance of a multi-modal network of assets such as roadways, bridges, sidewalks and multi-use trails, stormwater infrastructure, streetlighting, traffic signals, noise and retaining walls, signs, safety barriers and street trees.
- Provision of door-to-door specialized public transit that enables residents with disabilities to travel without barriers and maintain independence.

Peel offers transportation services to provide safe passage and community access to the residents and businesses of Peel Region.

## Interesting facts about this service:

- Transportation infrastructure replacement value is over \$3 billion.
- Peel operates 26 Regional roads, approximately 1,700 lane kilometres and 470 signalized intersections.
- Peel has an active transportation network consisting of 390Km
- Peel owns and maintains more than 100 bridges, 345 kilometres of storm sewers and roughly 20,000 trees along regional roads
- Roughly 36% of truck trips in Ontario start or end on Peel’s roads.
- Peel provides TransHelp services that deliver over 700,000 trips annually to approx. 10,000 residents (Pre-Pandemic).

## Highlights of the Business Plan include:

Major components of Transportation’s \$129 million Operating budget are Capital Reserves, TransHelp and Road Operations & Maintenance.

Major components of Transportation’s \$160 million Capital budget are road construction, intersection improvements, active transportation, road resurfacing, TransHelp and traffic related programs.

Looking to the future, Transportation’s long-term budget outlook calls for

- A Transportation Master Plan (TMP) will bring individual components strategies together under one integrated plan
- Implementation of transit and future growth infrastructure
- Asset lifecycle plans and risk strategies to ensure assets continue to meet service levels
- Continued implementation and updates to the Accessible Transportation Master Plan and modernization of service delivery

Net Investment (\$000s)	2023	2024	2025	2026
Operating	129,021	133,471	137,275	140,709
Capital	159,144	154,162	329,864	378,436
Full Time Equivalents	341.3	355.5	366.4	377.0

# Executive Summary of Paramedic Services

Mission: Continually strive to provide people in Peel with unsurpassed paramedic services by always seeking to improve the quality of patient-centred, pre-hospital and community care while enhancing safety, efficiency and responsiveness

## Services we provide:

- Quality pre-hospital care, emergency health services and community care within the Region of Peel, including specialized rapid response and tactical teams.
- Innovative community paramedicine programming aimed at preventing the need for emergency care and filling system gaps for vulnerable populations.

With continued focus on innovative care models, staff health and wellbeing, and critical capital investments, Paramedic Services will continue to provide high quality care to residents and visitors to the Region of Peel.

## Interesting facts about this service:

- Peel is amongst Canada’s busiest Paramedic Services, serving the country’s largest airport, seven major highways, as well as urban cities and rural towns.
- A 72% cardiac arrest save rate achieved by Region of Peel Paramedic Services is among the best in North America.
- 140,000 calls were handled in 2021, part of an increasing trend in call volumes each year, which is expected to continue.

## Highlights of the Business Plan include:

- Delivering on an expanded role during the COVID-19 pandemic and through recovery.
- Innovating in areas such as Community Paramedicine to improve people’s health, which also addresses system pressures such as keeping people out of hospital.
- Continuing to implement a multi-stage, comprehensive approach to employee health and psychological wellbeing.
- Keeping a focus on response time targets through dispatch reform, alternative models of service delivery and investments in ambulance fleet and staffing.

Net Investment (\$million)	2023	2024	2025	2026
Operating	\$76.3	\$80.3	\$87.1	\$92.9
Capital	\$55.8	\$29.3	\$15.6	\$10.7
Full Time Equivalents	706.1	741.1	797.1	843.1

# Executive Summary of Seniors Services

Mission: To provide compassionate, loving, and respectful care to seniors and their caregivers in their time of need.

## Services we provide:

- Seniors Services Development (SSD) provides adult day services, social work supports, caregiver support and education, overnight respite care, and neurobehavioural supports to enable clients to age in place.
- Long Term Care (LTC) homes provide resident care and services for those no longer able to live at home. Residents are provided with an emotion-based model of care, access to a specialized behavioural support unit, and a neurobehavioural nurse practitioner program to meet their individual care needs.

With continued focus on innovative and person-centred care delivery as well as employee wellbeing and workplace culture, Seniors Services is committed to providing high quality care to clients, residents, caregivers, and families in the Region.

## Interesting facts about this service:

- 20,439 in-person and virtual visits were provided by Region of Peel’s Adult Day Services (ADS) programs between July 2021 and June 2022
- 88% of clients reported that ADS contributed to their ability to live at home, according to data gathered in 2021
- The Region of Peel was the first organization in Ontario to implement the emotion-based Butterfly model of care

- 92% of residents were satisfied with the overall quality of care received at Region of Peel’s LTC homes, according to data gathered in 2021

## Highlights of the Business Plan include:

- Responding to increasing demands to support clients/residents with complex care needs through innovative service delivery models and expansion of programs and services
- Ensuring compliance to new legislative requirements
- Investing in emotion-based and person-centred care
- Leveraging multi-faceted solutions to increase capacity (e.g., resources, technology, and infrastructure)
- Supporting workforce enablement (e.g., empowering employees to do their jobs well; supporting employee psychological health and wellbeing)

Net Investment (\$000s)	2023	2024	2025	2026
Operating	46,965	46,614	47,998	50,096
Capital	10,016	6,811	4,989	5,595
Full Time Equivalents	879.1	918.5	918.5	918.5

# Executive Summary of Public Health

Mission: To keep people healthy and reduce their risk of becoming sick. Core public health functions are assessment and surveillance, health promotion and healthy policy development, health protection, disease prevention, and emergency management.

## Services we provide:

- Population health assessment and surveillance
- Infectious disease prevention, management and immunization
- Chronic disease and injury prevention
- Promotion of children’s healthy growth and development
- Protection from environmental hazards and other health risks
- Community safety and well-being planning and support

## Interesting facts about this service:

- Public Health service delivery is provincially and regionally mandated. The service is cost shared with the Province however funding has been frozen from 2018 to 2021, despite a rapidly growing and diverse population.
- Over two years, the Region has managed 180,000 confirmed COVID-19 cases, delivered over 3.4 million vaccines to residents and managed over 1,700 confirmed outbreaks while continuing to support the most critical functions in public health.
- An ongoing response to the COVID-19 pandemic challenges program remobilization and service backlog catchup, while also supporting employee wellbeing and transition of a large majority of staff who were redeployed.
- Mental health and addictions, family violence and systemic discrimination were also identified as areas of focus in the Community Safety and Well-being Plan by over 70 partners in Peel who continue to help guide implementation.

## Highlights of the Business Plan include:

- Planning for sustainability of the complex COVID-19 response, including immunization, as per provincial guidance.
- Remobilizing priority mandated programs and services that were paused or scaled down during the pandemic.
- Promoting employee psychological health and safety to build workforce capacity.
- Advancing the 2020-2029 Public Health priorities: effective public health; active living and healthy eating; mental wellbeing; reducing health-related impacts of climate change; and health equity.
- Expanding reach of Peel’s Community Safety and Well-being Plan as mandated by provincial legislation.

Net Investment (\$000s)	2023	2024	2025	2026
Operating	37,786	41,044	43,609	46,407
Capital	350	350	550	550
Full Time Equivalents	756.1	756.1	756.1	756.1

# Executive Summary of Income Support

Mission: To provide income and stability supports to Peel residents to enable self-sufficiency and improved quality of life.

## Services we provide:

- Helping Peel residents navigate and access income and community supports and services
- Application and assessment services for Ontario Works, Child Care Fee Subsidy and Housing Services programs
- Ongoing case management and stability support services for social assistance clients to help them to move toward employment
- Ontario Works program oversight, and accountability

## Interesting facts about this service:

- Approximately 23,000 Peel residents (1.6% of our population) receive Ontario Works assistance
- Throughout the pandemic, the Ontario Works caseload in Peel decreased by approximately 30% as many clients received federal pandemic benefits which were higher than Ontario Works benefits
- 100% of Ontario Works benefit costs are paid by the province and rates have not increased since 2018
- In 2022, the maximum monthly Ontario Works benefit for basic needs and shelter for a single person is \$733, less than a third of Peel’s Living Wage (the wage a worker needs to cover their basic needs and community participation)
- Ontario Works benefits paid to Peel clients is projected to increase to more than \$156M in 2023
- The province has made changes to social assistance including moving employment services to Employment Ontario and shifting Peel’s focus to providing stability support services to help clients become employment-ready

## Highlights of the Business Plan:

- Steady growth of the 2022 Ontario Works caseloads due to the ending of federal pandemic benefits and the addition of Ontario Disability Support Program non-disabled adult clients
- Increasingly complex client barriers to employment such as mental health challenges and addictions
- Realigning the service delivery model and staff roles to improve efficiency and service experience
- Creating more equitable opportunities for clients through inclusive, modernized services and better access to digital solutions
- Ensuring Peel’s needs are well represented as the province designs a new Social Assistance Renewal Plan (also known as Social Assistance Transformation) by participating in client, employee, and community partner engagement
- Greater program accountability by doing audits to make sure program rules and requirements are being followed
- Ensuring staff are trained and supported to provide services that achieve successful client outcomes

Net Investment (\$000s)	2023	2024	2025	2026
Operating	27,275	29,002	30,515	32,071
Capital	-	-	-	-
Full Time Equivalents	372.8	372.8	372.8	372.8

# Executive Summary of Early Years & Child Care

Mission: To build and support an Early Years and Child Care system that is responsive to current and future needs of children and families in Peel.

## Services We Provide:

Early Years and Child Care Services does not directly operate licensed child care programs or EarlyON programs. We work with service providers to fund programs and to ensure families have access to them.

**Licensed Child Care:** We support child care providers so that families and children can access inclusive, affordable, accountable, high quality and accessible child care.

**EarlyON Program:** We provide free programs that help families with children six years and younger to grow and learn, and we connect families with early childhood professionals who can answer questions about child development.

**Child Care Subsidy:** We provide money and support so that families with lower incomes can afford licensed child care.

**Special Needs Resourcing:** We support children with special needs to thrive in licensed child care.

## Interesting Facts about this Service:

- Peel has some of the most expensive child care costs in Canada. Before 2022, the average monthly cost for a family with two children was almost \$2,560.
- The Canada-Wide Early Learning and Child Care plan will significantly improve the affordability of child care by reducing fees for children six years and younger by 50% in 2023 to an average of \$10 a day by 2025.
- Projected 2023 revenues of \$398M is 45.3% higher than 2022 and is expected to grow by half a billion dollars by 2024, making it one of the largest program budgets in Peel.

- To meet the expected demand and avoid a waitlist, Peel Region will need to create approximately 40,000 more licensed child care spaces in the next four years.
- The child care sector will need to hire more than 2,200 Early Childhood Educators to meet current and future demand for child care resulting from the Canada-Wide Early Learning and Child Care plan.
- Families earning less than \$50,000 a year still cannot afford \$10-a-day child care, and families with children ages 6-12 who do not qualify for the Canada-Wide Early Learning and Child Care Plan will need ongoing financial support to afford licensed child care.

## Highlights of the Business Plan:

- The current shortage of qualified Early Childhood Educators will negatively impact families. A comprehensive workforce strategy will support the child care sector to attract, hire and keep qualified staff to address the current staffing shortage. If this issue is not addressed there will be a waitlist.
- Racism, unconscious biases, and different cultures exist in many systems and can impact families who access programs. We are taking steps to ensure that EarlyON programs, policies and practices reflect the diverse needs in Peel.

Net Investment (\$000s)	2023	2024	2025	2026
Operating	21,206	21,704	22,141	22,590
Capital	125	1,992	740	934
Full Time Equivalents	123.5	123.5	123.5	123.5



# Executive Summary of Information & Technology

Mission: To create an enhanced digital experience by supporting the adoption of digital practices with secure, reliable, and modern technologies

## Services we provide:

- **IT Strategy and Enterprise Architecture:** Align strategic IT plans with business objectives
- **IT Solution Delivery:** Design, develop, validate and deploy IT solutions
- **Infrastructure Management:** Plan, direct, and coordinate the design, installation, and connectivity of computer and network systems, as well hosted and on premises servers
- **IT Service Management:** Provide timely and effective response to user requests and resolution
- **Data and Content Management:** Optimize the value of data assets and enhance filing, finding and sharing of content
- **Cybersecurity:** Operations, structure and processes essential to preventing, detecting, and responding to threatening events

## Interesting facts about this service:

- Over the last 12 months, 4,600 emails containing viruses and 5,400 emails including malicious URLs were stopped and 11 unsuccessful system breaches detected
- The Public Sector Network (PSN) is a state-of-the-art fibre network co-owned by the Region of Peel, Mississauga, Brampton, and Caledon. With over 800 kilometres of fibre - the distance of almost 1,450 CN towers stacked on top of each

other - the PSN enabled Regional business to continue with minimal interruption during the recent Rogers nationwide outage.

## Highlights of the Business Plan include:

- Delivery of digital services that provide an enjoyable user experience and offer sound business improvement benefits including a new updated website, the expansion of online service capabilities, and the end-to-end digitization of 27 priority services.
- Investments in technology modernization to replace our current portfolio of financial and human resources systems which are currently end-of-life.
- Continued modernization of our digital infrastructure and reduction of technical debt by shifting to digital platforms and phasing out legacy solutions.
- Maintaining service levels by making operational investments to improve customer service and enhance security.

Net Investment (\$000s)	2023	2024	2025	2026
Operating	20,330	20,834	21,369	21,897
Capital	22,431	22,989	16,022	17,086
Full Time Equivalents	184.0	190.0	193.0	194.0

# Executive Summary of Community Investment

Mission: Community Investment enables the Community and internal Region of Peel partners to effectively plan and implement equitable solutions that contribute to improved outcomes for Peel’s vulnerable populations.

## Services we provide:

- Leading the Peel Poverty Reduction Strategy (2018-2028) to mitigate the effects of poverty and reduce its prevalence among residents in Peel
- Funding Peel not-for-profits and community agencies, that reach vulnerable residents, to deliver quality programs and services
- Implementing the Anti-Human Sex Trafficking Program that prevents and reduces victimization through awareness campaigns and helps survivors recover their dignity and well-being by connecting them with dedicated services
- Delivering the Affordable Transit Program to improve access to transportation for low-income individuals in Brampton and Mississauga
- Developing community partnerships to continually adapt service delivery to meet the evolving needs of residents in Peel

## Interesting facts about this service:

- 111,925 or 7.8% of the population in Peel lives in poverty, including 28,680 or 9.7% children between 0-17 years of age (Census 2021)
- 1.5 million service interactions were accessed by Peel residents through agencies funded by the Community Investment Program in 2021
- A two-year pilot (2022-2023) has granted 18 Peel food providers with \$4 million to advance emergency food security in Peel
- In nine months, 67 victims, survivors, and those at risk of being sex trafficked accessed support services provided through the Anti-Human Sex trafficking program - the first municipal program of its kind

- 11% of agencies funded through the Community Investment Program are Black-led, serving, or focused or Indigenous-led, informed, benefiting, and/or partnering

## Highlights of the Business Plan include:

- Refresh the Poverty Reduction Strategy, develop a youth action plan and focus on strengthening food security effort
- Implement a balanced, equitable funding approach that supports Black-led, serving and/or focused and Indigenous-led, informed, benefiting and/or partnering agencies
- The Region’s Anti-Human Sex Trafficking program will continue to support awareness and coordination of services to victims, survivors, and those at risk of sex trafficking
- Increase accessibility to transit subsidies for low-income individuals in Brampton and Mississauga, to reduce transportation barriers to essential services and supports
- Channel community intelligence and community voices to play an active role in the development of regional evidence-informed decision making

Net Investment (\$000s)	2023	2024	2025	2026
Operating	14,853	15,021	15,717	16,051
Capital	400	-	-	-
Full Time Equivalents	32.3	32.3	32.3	32.3

# Executive Summary of Business Services

Mission: Provide trusted, cost-effective, and responsive business support across the organization so Peel Region services achieve the outcomes that matter most to residents and businesses.

## Services we provide:

- Business Services is made up of nine teams that provide shared services to the entire organization. This value creating partnership enables reliable supports to Peel Region services so they can focus on what matters most – getting the job done for our community. Business Services consists of: Culture and Inclusion, Climate Change and Energy Management, Finance, Human Resources, Communications, Procurement, Legal Services, Internal Audit, and Corporate Strategy.

## Interesting facts about this service:

- Managed \$3.1 billion in working capital, reserve and reserve funds achieving an annualized 4-year investment return of 2.77% outperforming the industry benchmark while achieving a “Triple A” credit rating for 27 years in a row
- In 2021, oversaw 2,764 new employee recruitments representing an 87% rise from 2019 as workforce capacity was needed to support COVID19 response and community vaccination programs
- In 2022, expanded social media reach to 120,000 followers and successful campaigns reached upwards of 2.4 million people and Peel Region became the number one municipal YouTube channel in Canada with 18 million lifetime views
- In 2021, conducted 766 procurements of goods and services with a value totalling over \$1.3 billion

## Highlights of the Business Plan include:

- Accelerating climate action to manage \$36 billion in assets for climate risk and to reduce corporate greenhouse gas emissions
- Developing Peel Region’s Diversity, Equity and Inclusion Strategy, Indigenous Truth and Reconciliation Action Plan, Observance and Recognition Policy, as well as increasing socio-demographic data collection to inform inclusive services
- Addressing labour market challenges through attraction and retention strategies that focus on diversity hiring practices
- Advancing Peel Region’s digital service strategy
- Supporting mental health and well-being for employees
- Implementing a new Enterprise Resource Planning (ERP) system that will boost the efficiency of core business processes
- 

Net Investment (\$000s)	2023	2024	2025	2026
Operating	13,140	17,010	13,002	9,361
Capital	4,275	3,400	4,400	3,400
Full Time Equivalents	531.0	533.0	533.0	533.0

# Executive Summary of Real Property & Asset Management

Mission: To deliver cost-effective and sustainable real property client-focused shared services for our Program Partners. RPAM maintains our commitment to action priorities to achieve our mandate, “As trusted partners, we provide quality, value-add real services that support effective program and service delivery”.

## Services we provide:

- Management of the Region’s owned and leased properties
- Facility management; including operations and maintenance, occupant services
- Design innovations to promote an active and modern workplace
- Real property planning/administration, acquisition, leasing/licensing, design, construction, life cycle renewal and disposal
- Negotiations, expropriations, and appraisals for multi-owner capital projects
- Building condition assessments, capital planning, asset management and construction project management
- Planning and administration of Regional emergency management, corporate security, and business continuity programs

## Interesting facts about this service:

- Manage 1.2 million square metres of Regional Buildings; valued at over \$3.5 billion in construction replacement value
- Types of property managed to varying degrees include office buildings, paramedic facilities, health clinics, PAMA, long term care homes, Region-owned affordable housing buildings and Peel Living’s housing stock
- The Regional Emergency Operations Centre was activated for 600 days to support the Region’s COVID-19 response

## Highlights of the Business Plan include:

- 10 Peel Centre - Suite A renovation expected to commence construction in 2024/2025 to achieve Net Zero Carbon Building Standard
- New State of Good Repair program on building renovations will consider Net Zero Carbon building standard design requirements
- Corporate Security contract to provide static and mobile security guards at various Regional sites
- The Seniors Health and Wellness Village at Peel Manor LTC is a \$135 million capital redevelopment project projected to be completed in 2023
- Design and implementation of a DSS (Decision Support System) for capital planning and construction project management that will integrate with the IBM Maximo Asset Management system already operationalized; projected for 2023/2024

Net Investment Regional Office Program (\$000s)	2023	2024	2025	2026
Operating	7,219	7,246	7,290	7,327
Capital	1,475	9,900	6,667	9,051
Full Time Equivalents	113.0	113.0	113.0	113.0

# Executive Summary of Legislative Services

Mission: As trusted partners we are committed to quality shared services to support organizational success and serve as the gateway for members of the public, agencies, and staff to access their regional government.

## Services we provide:

The Legislative Services Division is responsible for the management and administration of the following services:

- Freedom of Information
- Privacy Compliance
- Records Management
- Inactive Records Centre
- Council and Committee Support
- Archives
- Accountability and Transparency Services
- Advocacy and External Relations
- Corporate Policy Administration

## Interesting facts about this service:

- Archives manages a growing collection of more than 1.5 linear kilometers of archival holdings, including more than 500 linear metres of government records and approximately 2 million photographic images, and private records of individuals, and organizations in Peel.
- In 2021, the Access to Information and Privacy team received 329 requests and ranked within the top 4 of municipal corporations in Ontario for number of requests received.
- In 2021 the Council and Committee support team facilitated 1,210 council decisions and the enactment of 71 Regional by-laws

## Highlights of the Business Plan include:

- Investing in additional resources and a location for processing and storage capacity to keep pace with the growth of the archives collection and the increasing demand of the growing Peel community.
- Creating an Open Public Access catalogue to allow the public to search online for archival documents, artworks, and objects from any of PAMA’s collections.
- Implementing an electronic payment system for freedom of information requests to make customer payments for FOI application and other fees more convenient and secure.
- Developing new tools and processes including an advocacy priority database to support tracking of ongoing issues and legislative/regulatory developments
- Implementation of a new integrated audio-visual technology solution in Council chambers.

Net Investment (\$000s)	2023	2024	2025	2026
Operating	5,909	6,480	6,921	7,100
Capital	3,400	500	0	0
Full Time Equivalents	36.0	38.5	41.0	41.0

# Executive Summary of Heritage, Arts & Culture

Mission: Heritage, Arts, and Culture, which operates under the name Peel Art Gallery, Museum and Archives (PAMA), exists to share the story of Peel by providing diverse opportunities for creative exploration and discussion to help build cohesive communities.

## Services we provide:

- Art Gallery and Museum
- Education and Programming
- Facility Rentals and Retail
- Membership, Donation, and Volunteer Services

## Interesting facts about this service:

- PAMA has approximately 20,000 art and historical artifacts in the collection, making it the largest combined collection in the Region of Peel.
- In efforts to amplify representation, PAMA has accessioned 8 new art pieces from diverse artists including members of the Indigenous, Black, and 2SLGBTQ+ communities in 2022.
- Over 14 productions have been filmed at PAMA since 2015, including the film adaptation of acclaimed Canadian author, Margaret Atwood’s Alias Grace.

## Highlights of the Business Plan include:

- Active accessioning and engagement with underrepresented groups to ensure that Art and Museum collections are reflective of the diversity and culture of Peel.
- Growing use of technology to increase accessibility to the collection and programs.

Net Investment (\$000s)	2023	2024	2025	2026
Operating	5,371	5,468	5,558	5,651
Capital	1,448	3,273	826	3,253
Full Time Equivalents	18.5	18.5	18.5	18.5

# Executive Summary of Land Use Planning

Mission: To plan and manage growth and development in Peel through research, policy, meaningful consultation, engagement and development review to ensure communities in Peel are complete and sustainable for residents and businesses.

## Services we provide:

- Maintain the Regional Official Plan to guide long term growth in the Region
- Research and analyze a wide variety of environmental, land use, housing, climate change, rural policy areas
- Implement Provincial and Regional policies that guide growth and manage how land is used in Peel
- Engage and consult with stakeholders and the community on planning and growth related matters
- Plan for growth to 2051, including managing the allocation of population and employment growth to each local municipality
- Provide Regional direction and comments on development applications through local municipal development review processes
- Process connection requests to Peel's water and wastewater systems, stormwater collection system, and expansion of municipal services

## Interesting facts about this service:

- 59,444 estimated housing units in the development approvals process by 2023
- 3,390 development submissions anticipated for 2023
- Secured contributions of 3.29 hectares (ha) and 150 units for affordable housing
- 12 online and 52 in person Regional Official Plan consultation sessions
- 76.1% of proposed housing units in existing urban area

## Highlights of the Business Plan include:

- Continuing planned capital investments in policy development, research, and growth management to implement the new Regional Official Plan
- Requesting additional resources to improve development application service levels in response to increasing volumes and greater complexity of applications, and provincial legislation changes aimed at reducing review timelines
- The recent introduction of Bill 23, the *More Homes Built Faster Act, 2022* by the Province proposes significant amendments to a number of statutes, including substantial changes the land use approvals system in Ontario. As the impacts of Bill 23 become clear on the functions and contributions to planning and growth management by upper tier municipalities, implementation of the 2023 budget will be adjusted accordingly

Net Investments (\$000s)	2023	2024	2025	2026
Operating	4,186	4,310	4,425	4,543
Capital	2,310	2,310	2,310	2,810
Full Time Equivalents	64.0	64.0	64.0	64.0

# Executive Summary of Regional Chair & Council

Since 1974 the Region has been delivering a wide range of programs and services to enhance our community. It is governed by the Regional Chair and 24 members of Council, who represent Mississauga, Brampton and Caledon.

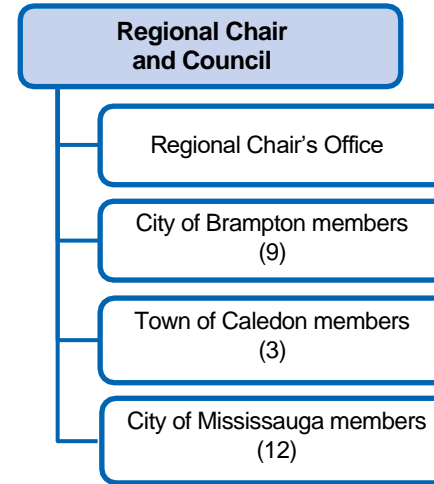
The Regional Chair is the political head of the Region and is also known as the Chief Executive Officer of the Regional Corporation. The Chair is elected by the 24 members of Regional Council to preside over meetings of Council and to ensure its decisions are implemented.

## Services we provide:

- The Region of Peel's economic growth and development is largely due to its responsible management, innovative programs and its ability to respond to the needs of the community
- Regional Council approves the Region's Strategic Plan, by-laws, policies, operating budget, capital budget and capital plan
- Members of Regional Council also serve sit on multiple committees and boards including the Police Services Board and boards of the Credit Valley Conservation Authority and Toronto and Region Conservation Authority

## Interesting facts about this service:

- Region Council is made up by councillors and mayors from the City of Brampton, Town of Caledon and City of Mississauga
- Committee and Advisory Committees are created by Council resolution to investigate and report on a particular matter or concern.
- These committees have no legal identity as part of the organizational structure, nor do they possess any statutory powers. Generally, they look to Regional Council for their authority to act, except for the Interim Period Approvals Committee.



Net Investment (\$000s)	2023	2024	2025	2026
Operating	2,916	2,998	3,070	3,143
Capital	-	-	-	-
Full Time Equivalents	3.0	3.0	3.0	3.0



# Executive Summary of Water & Wastewater (Utility Rate)

Mission: Providing Clean Water for Life.

## Services we provide:

- Planning, design, construction, operation and maintenance of water and wastewater infrastructure including treatment plants, water transmission & distribution and pumping systems, reservoirs, elevated tanks and wastewater collection systems etc.
- Management of all water and wastewater programs including strategic planning, asset management, regulatory compliance and public education.
- Water meter installations and billing services

With a continued focus on quality of service, customer service, asset management, service delivery, and our people and culture, the Water & Wastewater Divisions are poised to continue to provide responsible water and wastewater infrastructure services.

## Interesting facts about this service:

- Our water and wastewater infrastructure is one of the largest assets owned and operated by the Region with a replacement value of \$26 billion.
- The Region produces on average 590 million litres of safe drinking water and treats 660 million litres of wastewater every day.
- The Region maintains 4,700 km length of watermains and 3,710 km length of sanitary sewer mains.
- We inspect 15,000 hydrants and 475 km of sewer mains every year.
- The Region provides services to 339,000 water accounts and 333,000 wastewater accounts.

## Highlights of the Business Plan include:

- Updating the Water and Wastewater Master Plan to accommodate growth to 2051
- Implementing a long term financial plan for Water and Wastewater
- Aligning business ventures to our 10-year Strategic Plan
- Developing and assessing a Water Environment Association Utility of the Future model
- Developing ESG (Environmental Social and Governance) goals and metrics
- Progressing toward ISO 45001 Compliance for Occupational Health & Safety Management system for Water and Wastewater
- Embracing innovation, investing in people and delivering value
- Developing a District Energy system utilizing thermal energy contained in treated wastewater effluent to provide a low carbon energy source to service the future Lakeview Village Development.
- Maintaining service levels by making operating investments, and improving customer service through Lean initiatives

Net Investment (\$000s)	2023	2024	2025	2026
Operating (Peel required billings)	488,217	523,811	557,860	593,700
Capital	641,442	1,004,575	1,000,167	1,111,235
Full Time Equivalentents	591.7	613.1	619.9	623.1

# Executive Summary of Peel Regional Police (External Agency)

Mission: To be the most progressive, innovative, and inclusive police service in Canada protecting the rights and well-being of all persons and property in Mississauga and Brampton through service excellence and community engagement.

## Services we provide:

- Promoting and maintaining the safety and well-being of our community through crime prevention initiatives, and effective response to citizen calls for service, and proactive approaches.
- Ongoing collaboration with policing and community partners to provide support to community members and ensure community safety, under the framework of the Provincial Community Safety and Well-Being plan.

## Interesting facts about this service:

- Comprised of 4 public divisions and specialized bureaux, we provide policing services in Brampton and Mississauga, including responding to approximately 245,000 citizen-initiated events.
- We are the second largest municipal police service in Ontario and the third largest in Canada.
- PRP were one of the first police services to launch a Community Safety and Well-being (CSWB) plan. 'Our Way Forward' is aligned with Peel Region's CSWB Plan and outlines our commitment to operationalizing community safety and well-being in how we serve the community in areas such as Mental Health & Addictions; Decreasing Family Violence; and Eliminating Systemic Discrimination.
- Signed Canada's only Memorandum of Understanding (MOU) with a Provincial Human Rights Commission to eliminate systemic racism in policing.

- Founding member of the Public Safety Broadband Network Innovation Alliance with Halton Regional Police.
- One of a few police services nationally to have a specialized Intimate Partner Violence Unit, which is joined with the Safe Centre of Peel as an onsite partner to provide support to victims.

## Highlights of the Business Plan include:

- 70 officers and 50 civilian professionals to support the demands of our community.
- Capital investments to replace infrastructure, vehicles and equipment, expansion of facilities and advancing technological innovation.

	2023	2024	2025	2026
Operating	524.6	571.3	632.0	697.5
Capital	847.3	43.0	35.6	37.8
Operating required to fund capital infrastructure	6.2	12.4	12.4	12.4
Full Time Equivalents	3,288	3,411	3,511	3,613

# Executive Summary of Ontario Provincial Police (External Agency)

Mission: To serve our province by protecting its citizens, upholding the law and preserving public safety.

## Services we provide:

The Ontario Provincial Police (OPP) provide many programs and services.

Contract Enhancements include:

- Traffic
- Community Response Unit
- Mobile Crisis Response Team (MCRT)
- Community Street Crime Unit

Support Services include:

- Major Crime Unit
- Criminal Investigation Services
- Forensic Ident Services
- Emergency Response Team
- Victim Services

## Interesting facts about this service:

- Service costs for the OPP only impact the property tax for residents and businesses of the Town of Caledon. Police services for the City of Brampton and City of Mississauga are provided by the Peel Regional Police.
- Between 2020 and 2021, the year-over-year calls for service increased by 10,278 calls representing an increase of 29%.

- From 2020, violent crime has increased 32%, property crime has increased 23% and drug related crime decreased 25%.

## Highlights of the Business Plan:

Priorities for the budget are:

- Traffic Safety
- Effective Community Engagement
- Property and Violent Crime Reduction
- One major capital project is proposed for 2023, an expansion of the parking lot to address increased vehicle traffic and pressure on the parking lot.

Net Investment (\$000s)	2023	2024	2025	2026
Operating	13,531	14,042	14,573	15,124
Capital	\$1,112	-	-	-
Full Time Equivalents*	N/A	N/A	N/A	N/A

\*The OPP billing model does not track full-time equivalents (FTE) in the budget or in the OPP contract, with the exception of the contract enhancement positions.

## Executive Summary of Conservation Authorities (External Agency)

Mission: Conservation Authorities (CAs) play a vital role in protecting the many aspects of Peel’s natural environment, focusing on protecting and managing water resources, wetlands and forests, sharing conservation information, providing local and regional recreational opportunities, preserving natural heritage features and addressing climate change risks within Peel. These outcomes are provided primarily through three Conservation Authorities (CAs), namely, Credit Valley Conservation (CVC), Toronto and Region Conservation Authority (TRCA) and Conservation Halton (CH).

### Services we provide:

- Protecting the many aspects of Peel’s natural environment,
- Focusing on protecting and managing water resources, wetlands and forests
- Sharing conservation information
- Providing local and regional recreational opportunities
- Preserving natural heritage features and
- Addressing climate change risks within Peel

### Interesting facts about this service:

- 91.7% of the Credit Valley Conservation Authority’s municipal costs are funded by the Region of Peel
- 11.7% of the Toronto Region and Conservation Authority’s municipal costs are funded by the Region of Peel
- 4.7% of the Conservation Halton’s municipal costs are funded by the Region of Peel

### Highlights of the Business Plan include:

- Under the new *Conservation Authorities Act* new memorandums of understanding regarding services no longer eligible for funding must be signed by December 31, 2023
- Impact of *Bill 23 More Homes Built Faster Act, 2022* are not known yet but are currently being assessed

Net Investment (\$000s)	2023	2024	2025	2026
Credit Valley Conservation Authority	26,682	27,828	28,984	30,188
Toronto and Region Conservation Authority	20,154	20,698	21,241	21,786
Conservation Halton	527	551	578	603
<b>Total Net Expenditure</b>	<b>47,363</b>	<b>49,076</b>	<b>50,803</b>	<b>52,577</b>
Total Utility Rate Funding	(16,028)	(16,028)	(16,028)	(16,028)
<b>Total Net Tax Expenditure</b>	<b>31,335</b>	<b>33,048</b>	<b>34,775</b>	<b>36,549</b>

# Executive Summary of Assessment Services (External Agency)

Mission: Assessment services are provided by the Municipal Property Assessment Corporation (MPAC). MPAC is an independent , not-for-profit corporation funded by all Ontario municipalities.

## Services provided:

- Responsible for delivering property values
- Provide insights and services to taxpayers, municipalities, governments and businesses

## Interesting facts about this service:

- MPAC is Ontario’s property expert
- Largest assessment jurisdiction in North America
- MPAC creates and maintains a comprehensive database of information for each of the more than five million properties in Ontario

Net Investment (\$000s)	2023	2024	2025	2026
Operating	19,683	20,273	20,882	21,508
Capital	-	-	-	-
Full Time Equivalents*	N/A	N/A	N/A	N/A

\*As an external agency, staffing resources at MPAC are not Region of Peel staff