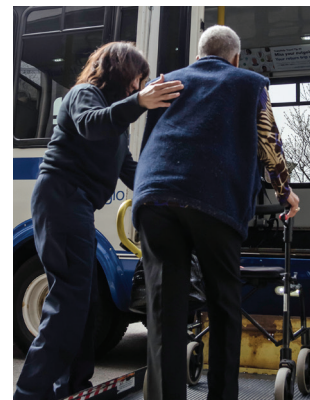


AUGUST 2023

Introducing Peel Region – **a first conversation**



For the

People of Peel

peelregion.ca/people

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Peel Region Values

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.

Welcome from the CAO

To the members of the Peel Region Transition Board,

On behalf of our leadership team, we welcome the opportunity to support you on this complex and challenging task ahead.

Shocking and sudden disruption

Fresh off a herculean effort to save lives through the Pandemic years, where our staff put their own welfare, physically and psychologically, on the line, 2023 was full of promise to at last give some stability to our staff and community, normalize services and look ahead to continuing to build a *Community for Life*.

May 18, 2023, changed all of that and struck the people of Peel with confusion, sadness, anxiety, and a range of emotions as they sought to understand the “why?”.

So, we welcome the transition board to Peel and to our first conversations where we can explain Peel’s services, programs, and just who the People of Peel are and what they need.

With affordability issues impacting the community, this challenging exercise arises at a difficult time. The vulnerable in our community have never needed our programs and services more than now. They need stability and support.

There are questions from staff around severance, pensions, job security and equity in processes for employment opportunities, amongst others. There are questions from our community partners, a critical part of the Peel service delivery ecosystem, who rely on Peel every day, sometimes for funding, sometimes for physical shelter and other times for advice and support. There are questions from our investors and vendor community who need to understand how this impacts them.

So it is reassuring that the provincial government, desiring to make governance changes, also recognize that Peel’s services need to continue to support a thriving and growing community. It is reassuring that they recognize that the People of Peel, who care for others, now need to be cared for as a priority in this transformative exercise. Regional Council has been very supportive of staff, recognizing that they are not the problem that is trying to be solved, but they are caught in the crossfire.

Mature and integrated service delivery with social impact

Peel Region is one of the best run, efficient and effective municipalities in Canada, a model for service delivery and an anchor institution. We’re the only local municipality in Canada to receive the Platinum Award from Excellence Canada for outstanding achievements of organization-wide systems of management and public service delivery, and our commitment to excellence and continuous improvement is second to none.

Peel Region is a great place to live, and a place where residents and businesses know their tax dollars will be wisely spent and has had a profoundly positive social impact on the community. Some of our outstanding achievements include:

1. Citizen satisfaction rates that were 80% last year, rising to 84% so far this year.
2. Achieving a AAA credit rating for 27 consecutive years.
3. Water rates that are 30% lower than comparators.
4. Third largest housing provider in Ontario.
5. Nationally recognized for public service delivery.

This social impact is achieved directly through our heavily integrated service delivery model, and also through the deep and extensive network of partnerships we've established over the past 5 decades - Brampton, Caledon and Mississauga, the federal and provincial governments, and the innumerable community organizations we work with each and every day. Peel is the focal point for how community members solve shared challenges - this role is hard to define but will be even more difficult to replace, especially in light of the challenges we face as a result of the global economic and social "polycrisis" we currently find ourselves in.

Peel Region is at the centre of a number of these broader social and economic challenges. People here are struggling with an affordability crisis that requires strong and stable support and funding from other levels of government, funding that aligns with the expectations those levels of government have on us as a service provider to deliver these critical and vital services.

Peel is focused on what our community needs: providing client focussed housing services, finding new ways to implement childcare services and learning to provide emotion-based care while re-shaping our existing Health Services to better serve frail seniors with complex needs.

As you do your work, you'll see how effectively Peel Region has provided services to these communities for a half century, and we look forward to working with you to see how we can evolve. We are glad to facilitate any discussions with Peel communities and stakeholders which could inform your recommendations to the Province.

Developing financially prudent recommendations that enhance Peel's quality of life

As you've been asked to transform this high-performing, two-tier model that has served this community's residents well for nearly 50 years, we wanted to provide this orientation package, to give you a concise overview of Peel's services and their impact on the people and businesses situated here. Our 2023-2026 Business Plan and Budget contains much more detail.

To assist the Transition Board in being thoughtful and making informed decisions, staff will use a series of tactics to start the conversation. This document represents the first conversation in understanding 49 years of legacy, partnerships, commitment and of award-winning integrated services. Our Directors and Commissioners have written 3 to 4 pages

for each service to share its history, its programs, its finances, people and assets as well as key strategies and contracts that are in place.

In addition, a corporate overview will be presented by the Executive Leadership Team, our Budget presentations for 2023 will be presented by the Directors and focused conversations on critical issues like retention of staff, labour relations, legal obligations, financial issues and most importantly our amazing diverse community and their needs will be arranged.

In other packages the Transition Board will receive Frequently Asked Questions including a package with every question staff have asked, so that they can be folded into the Transition Board's deliberations.

Site visits will also be arranged and meetings with key stakeholders at the request of the Transition Board.

This should all assist the Transition Board to then identify where they need to go deeper to achieve all the goals of the legislation, in these very tight timelines.

Achieving business continuity

Throughout this process, Peel Region will continue serving residents and businesses to the best of our abilities. Our employees will continue to work as we always have - with quality, compassion and a commitment to equity.

We're glad to have the Transition Board in place to help determine the future of such excellence in municipal service delivery across Peel, and across Ontario, and to help us find ways to improve an already outstanding tradition of public sector service delivery.

Peel is very much a going concern with a lot of initiatives and discussions "in flight". Our goal is to sustain those through the transition and on behalf of the staff leadership, you have our commitment to assist with this journey you are on, to provide data and facts and work with all our stakeholders to ensure any impacts on the People of Peel are minimized.

It is our hope that this orientation material helps launch meaningful conversations and informs your thoughtful deliberations. We look forward to working with you.

Sincerely,



Gary Kent
Peel Region Chief Administrative Officer

Managing through the transition: our principled approach

Peel residents, businesses and the community rely on the seamless delivery of high-quality, efficient services. Maintaining these services to the Peel community without interruptions during the transition is critical, and ensuring the well-being of staff who deliver and support the delivery of these services is of utmost importance.

During the transition period, decisions across the corporation will continue to be made in the public interest while having regard for the municipal restructuring, ensuring value for money, high-quality efficient services, and that other municipalities are not unreasonably impacted. To support and guide this effort during the governance transition, Peel Regional Council endorsed 12 principles for approaching Peel's 2024 budget and existing workplans. The following examples are illustrative and not exhaustive.

1. Community housing construction and continuation of housing enabling programs.
2. Public Works enabling infrastructure to build homes faster.
3. State of good repair investments for assets that will clearly continue to be required.
4. Health and safety initiatives including psychological health and wellness for staff.
5. Labour relations mandate as approved in June 2022 by Council.
6. Initiatives to pursue the Climate Change Emergency master plan.
7. Diversity and inclusion community initiatives.
8. Investments in essential services consistent with master plans.
9. Continued investments in public safety and wellbeing.
10. Technology investments to sustain services and protect infrastructure required.
11. Required property needs for necessary works and the continued delivery of regional services.
12. The procurement of goods and services as required to deliver and support the continuity of service levels and uninterrupted delivery of regional services.

The People of Peel - our community

The outstanding services Peel provides to this large and populous community are shaped by its diversity, its critical place in the national economy, and our vision of a *Community for Life* - for everyone who lives and works here.

Peel is home to approximately 1.5 million people, a population larger than six of Canada's provinces, making it Ontario's third-largest municipal entity. It includes the local municipal partner communities of Brampton, Caledon, and Mississauga, covering an area of 1,257 square kilometres, roughly twice the geographic size of the City of Toronto.

Peel has the highest percentage of racialized individuals in the GTA at 69%

Peel's diverse population

Peel is incredibly diverse, with the highest percentage of racialized individuals in the GTA at 69% (2021). We are home to people whose heritage is represented by over 90 distinct ethnic groups, with over half of our residents born outside Canada. Since 2006, the racialized population of Peel increased 72%. Here is the current breakdown of Peel's racialized population.

Distribution of Racialized Population	Percentage
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%

In June 2020, Peel Regional Council recognized anti-Black racism as a crisis within Peel. Through the motion, council members pledged to address systemic discrimination.

A dynamic and aging population

Peel is a growing, thriving community and a major economic hub that is facing a changing and dynamic environment, especially as it recovers from COVID-19. Population trends are increasing service pressures and adding to the complexity of service delivery.

While Peel's population continues to age, it currently has one of the youngest populations in the GTA, with an average age of 39 years. Peel also has the largest household size in the GTA with 19% of households home to 5 or more people. We're also highly educated - 58%

of Peel's population 15 years and older has a postsecondary certificate, diploma, or degree. Interestingly, 43.1% of Peel's population between 25 - 64 with postsecondary education studied outside of Canada, which is the highest in the GTA.

Peel's senior population has also grown 20% in the past 5 years and will continue to increase in the coming 5 to 15 years. By 2041, the number of seniors in Peel is projected to be approximately 415,000, more than double the current senior population.

An economy vital to Ontario and Canada's quality of life

Peel includes over 200,000 businesses, ranging in size from independent owners to international corporate headquarters. Home to one of the largest food and beverage ecosystems in Canada, and served by seven 400-series highways, Peel is vital to Canadian supply chains, as evidenced during the pandemic when Peel-based logistics and food production industries and their employees continued their work to facilitate the provision of products and services critical to all Canadians.

Peel is home to Canada's largest airport, Pearson International Airport. Passenger traffic and the approximately 400,000 tonnes of annual cargo that move through the airport account for 6.3% of Ontario's GDP. The policing and paramedic requirements of the over 50 million passengers per year who pass through Pearson are met by Peel Police and Peel Region Paramedics.

Peel is also a significant land freight hub for Canada and a strategic location for national distribution and goods movement. 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. Peel has demonstrated leadership in this area with forward-thinking goods movement planning initiatives.

The growth in goods movement-related industries in Peel and the importance of these industries to the national economy underscores the need for continued dynamic and future-forward planning. This trend also impacts future capacity planning for our roadways and increases the frequency of road maintenance and rehabilitation cycles.

**An estimated
\$1.8 billion
worth of
commodities
travel to, from,
and through
Peel every day**

Facing income insecurity

According to Statistics Canada, 7.8% of Peel residents were considered low income in 2021. This impacts the youngest members of the community with 10% of residents aged 0 to 17 years living in low income, which is the second highest low-income rate for children aged 0 to 17 years in the GTA.

Almost half of Peel's households have an after-tax household income greater than \$100,000 per year. One reason for this is the many larger households in Peel. A larger household allows more people to combine their incomes and Peel has the highest number of multigenerational homes, those shared by three or more generations, in the GTA.

However, 13% of households are living on less than \$40,000 per year. Low-income populations are more impacted by the rise in housing, childcare and food costs. Access to quality employment is becoming more difficult, adding to their financial burden and supports they require.

The People of Peel - our employees

Peel Region’s leading role in Canada’s cultural, economic, and social fabric is the net result of Peel’s employee-driven tradition of excellence. Our 5,268 FTEs maintain our decades-long commitment to building and improving this *Community for Life*.¹

We’ve also worked hard to build and maintain strong working relationships with our collective bargaining units, who represent 49% of our FTEs. There are currently 14 collective agreements at the Region and union employees are represented by four unions: CUPE, OPSEU, ONA and UFCW.

Executive Leadership Team



Gary Kent
Chief Administrative Officer



Sean Baird
Commissioner,
Human Services



Patricia Caza
Regional Solicitor
and Commissioner,
Legislative Services



Kealy Dedman
Commissioner,
Public Works



Nancy Polsinelli
Commissioner,
Health Services



Davinder Valeri
Chief Financial Officer
and Commissioner,
Corporate Services

Leading this organization is Peel’s Executive Leadership Team. They implement Council's Strategic Plan and priorities, set and monitor these priorities, ensure desired outcomes are achieved and make strategic and operational decisions that impact the organization and the Peel community.

¹ Employee numbers are per the 2023 budget. This excludes the Peel Regional Police who have 3,288 FTE.

Knowing that Peel has excellent employees is one thing – showing it is equally important. One of the ways in which we highlight excellence in our community to our community is through *People of Peel*.

People of Peel is a series of stories and video essays that showcase employee and resident pride through their own personal experiences, giving insight into Peel’s culture and those who cultivate it. These stories give the public an opportunity to see the positive difference our employees and residents make in Peel communities every day.

We’ve also realised tangible results in how our community sees Peel’s service delivery. In 2022, Peel had an 80% customer satisfaction rate, as measured through 68,000 real-time surveys on phone, email, chat, and counter channels. Satisfaction is rising and, in the first half of 2023, it has improved to 84%. The 2022 client satisfaction survey residents found that a positive customer service experience with employees is the strongest driver of trust, reinforcing the value of investment in customer experience. This commitment to excellence in service delivery is deeply embedded within the fabric and culture of Peel.

**In 2022, Peel
had an 80%
customer
satisfaction rate**

Peel also has a firm commitment to reflecting our employee’s diversity. In 2022, Peel conducted its second internal Workforce Census to better understand the make-up of our organization and also launched the internal Observance and Recognition Policy. This policy recognizes our employees’ diversity, and the rich variety of faith-based and cultural events people celebrate throughout the year.

Bringing the People of Peel Together - Our Strategic Plan

Throughout the spring and summer of 2015, Peel Region asked its residents, businesses, and community partners, “What can you imagine for our community by 2035?”

The response was overwhelming. In addition to traditional consultation, Peel expanded our reach to thousands of citizens who do not typically engage in municipal planning efforts. We heard from people at community events, on social media and through an interactive exhibit at the Peel Art Gallery, Museum and Archives (PAMA), providing us with feedback from people of all ages, backgrounds, and experiences.

Based on those thousands of responses, Peel developed a new vision to carry us into the future.

That vision is *Community for Life* and this is our Strategic Plan to achieve it.

Strategic Plan

Vision: **Community for Life**
 Mission: **Working with you to create a healthy, safe and connected community**

<p>People’s lives are improved in their time of need</p>	<p>Communities are integrated, safe, and complete</p>	<p>Government is future-oriented and accountable</p>
<p>By 2035, you will have...</p> <ul style="list-style-type: none"> • 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 	<p>By 2035, you will live in a community...</p> <ul style="list-style-type: none"> • 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 	<p>By 2035, you will trust that...</p> <ul style="list-style-type: none"> • sustainability and long-term benefits to future generations are considered • Peel Region 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 • Peel Region is a well-managed government

Official Plan, Master Plans and Long-Term Strategies

Regional Service Business Plans

 Housing support	 Public health	 Real property and asset management
 Income support	 Water and wastewater	 Information and technology
 Community investment	 Waste management	 Business services
 Seniors services	 Transportation	 Legislative services
 Paramedics	 Land use planning	 Regional chair and council
 Early years and child care	 Heritage, arts and culture	

Regional Council Budget and Annual Plan

Legal and regulatory compliance

The Regional Municipality of Peel is a statutory corporation and may exercise only those powers granted to it by specific legislation or assumed by it from more general legislation.

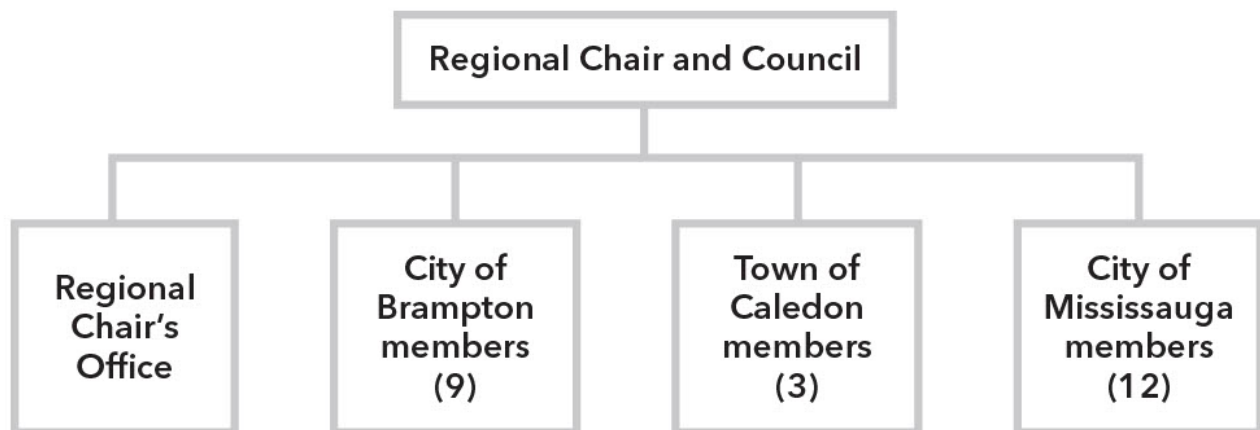
There are two comprehensive Acts from which Peel is delegated the majority of its authority: the Municipal Act, 2001, and the Regional Municipality of Peel Act, 2005. There are numerous statutes such as the Planning Act, the Municipal Freedom of Information and Protection of Privacy Act (MFIPPA), and the Personal Health Information Protection Act (PHIPA) which also confer powers on municipalities.

The Municipal Act, 2001, Regional Municipality of Peel Act, 2005, and Peel by-laws 83-2020 and 70-2021, outline the structure of the regional corporation and form the legal basis of the political-administrative system established for Peel Region, that is, the Council-Committee-Chief Administrative Officer system.

The Municipal Act, 2001 outlines the powers conferred on Council for the regional road system, planning, health, Ontario Works, regional sewage works, regional waterworks system, waste management, finance, police, and paramedic and emergency services. Many services provided by Peel are done so through a regulatory requirement.

Regional Chair and Council

Peel Region 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.



50 years of significant milestones

Peel has 50 years of history serving this community. Looking over some milestones reveal the depth of service integration and the long-term historical trends toward consolidating important services under Peel’s jurisdiction to leverage economies of scale.

DATE	MILESTONE
1973-4	Region of Peel created in late 1973; made operational January 1st, 1974.
1974	Peel takes over responsibilities of nine local welfare departments as well as other social services.
1975	Peel becomes the approval authority for plans of subdivision and condominium.
1975	<i>Peel Non-profit Housing Corporation</i> (PNPHC or Peel Living) is created, which provides subsidization and shelter to support at-risk residents and the organizations supporting them.
1976	Peel Public Works and Planning meet with Peel Association for Handicapped Adults to develop a regional system of accessible transportation.
1976	Recommendation to develop major landfill at Britannia.
1978	Construction begins on Peel Centre Drive, major hub coordinating numerous regional services including hosting council. In 1979, staff moves in.
1979	Construction is complete on PNPHC’s first building, Knightsbridge Senior Citizen’s Residence.
1979	Peel supports the largest peace-time evacuation in Canada (Mississauga train derailment); Peel safely transfers the 250 residents of Sheridan Villa LTC to Peel Manor in Brampton.
1970s	Peel becomes the first municipality in Canada to handle welfare payments by electronic fund transfer.
1984	Former Health Unit becomes a regional department.
1984	Peel takes over operations of Peel Museum and Art Gallery, formerly a non-profit. It reopens in 1986 as Peel Heritage Complex.
1984	Expansion of Derry and Airport Road intersection - the most complex road expansion to that point.
1984	A private nursing home in Bolton is announced to close. Peel jumps to prevent its closure, operate it, and build a larger facility, the Vera M. Davis Community Care Centre. The move is a Canadian first.
1984	Info-Line is created to provide sexual health information.
1985	TransHelp acquires kneeling buses, a first in Ontario.
1986	A dental program for low-income children is introduced; it continues helping kids smile to this day.
1988	Peel launches a regional 911 emergency telephone service.
1989	Peel is the first municipality in Canada to monitor user water consumption at a distance.

1989	<i>Geographical Information System</i> is launched to enhance planning, coordinating, and delivering goods and services.
1991	Peel assumes responsibility for the Blue Box recycling program for local municipalities.
1994	Budget with no tax increases presented for the first time.
1995	Peel receives a AAA Credit rating, the first of 27 consecutive years as of 2022 (Moody's Investors Service and S&P Global Ratings).
1995	The province of Ontario withdraws assistance for municipally managed housing programs across Ontario, leading to the cancellation of a number of approved housing projects.
1996	South Peel water and wastewater system was transferred from the province to Peel under the <i>Municipal Water and Sewage Transfer Act</i> .
1996	Peel becomes debt-free. It had accumulated \$240 million of debt under previous Chairs. When elected in 1991, Emil Kolb resolved to eliminate the debt in seven years. He accomplished it in five.
1997	Peel's first <i>Official Plan</i> is adopted by council.
1997	Peel becomes the approval authority for <i>Local Official Plan Amendments</i> .
1998	Peel launches <i>Healthy Babies, Healthy Children</i> program.
1998	Temporary winter shelter opened by Peel in Brampton; planning begins for another shelter in Mississauga.
1998	Province withdraws funding from TransHelp; 50% of costs had previously come from Ontario.
2000	First permanent homeless shelter opened on Mavis Road.
2000	Peel water staff assist in restoration of service in Walkerton after tainted water disaster.
2001	Peel assumes responsibility for social housing from the province.
2001	Delivery of ambulance services is assumed by Peel. The province had announced devolution in 1997.
2003	Peel opens an emergency operations and inquiry centre as resource for residents in response to SARS outbreak and major Eastern Seaboard power grid failure. Peel's call centre handled 500 calls a day during the SARS crisis.
2003	Peel creates first accessibility program for the corporation.
2004	Two more long-term care centres opened.
2005	Homeless youth program inaugurated.
2005	<i>FoodCheck Peel</i> is introduced to disclose food premises inspection performance results. Signs are posted at restaurants, grocery stores, and other food services.
2005	Peel implements single stream recycling, further encouraging residents to participate in waste diversion by eliminating the need for sorting.
2006	Opened Integrated Waste Management facility.
2007	Organics recycling starts.

2007	Completion of a membrane filtration retrofit and expansion at the Lakeview Water Treatment Plant, which at the time made the Lakeview plant the largest membrane filtration system in the world.
2009	Peel launches 311 service for residents wanting non-emergency local services.
2010	Peel's <i>Goods Movement Task Force</i> initiated to enhance Peel's role as a major goods movement hub.
2011	<i>Urban Forest Strategy</i> and <i>Climate Change Strategy</i> are adopted.
2011	Work begins on the <i>Hanlan Water Project</i> , the most complex watermain infrastructure system in Peel.
2012	Peel Heritage Complex reopens in 2012 as the Peel Art Gallery Museum and Archives. The facility doubled in size, from two buildings to four, and sees 30,000 visits annually.
2012	<i>Peel Poverty Reduction Strategy</i> is adopted.
2013	Peel adopted its Long-Term Financial Planning Strategy to ensure sustainability of services into the future.
2015	Peel opens the Emil Kolb Parkway, a strategic Bolton by-pass.
2015	Peel consults widely with residents to support its <i>Strategic Plan</i> with a comprehensive goal of <i>Community for Life</i> .
2019	Peel participates in major in-depth provincial review of regional government and services with the result that structures remain intact.
2019	Peel Regional Council approved the Climate Change Master Plan.
2020	Adoption of the Peel's Community Safety and Well-being Plan.
2020	COVID-19 worldwide pandemic begins, and Peel becomes one of the hardest hit municipalities in Canada, and which we are dealing with until today. In response, Peel conducts major public health response including mass vaccination of residents, outreach and messaging, and mobilization of resources to support long-term care residents.
2021	Peel and community partners launch the annual "Break the silence" campaign about violence against women.
2022	Launch of online water and wastewater billing services.
2022	Acquisition of the Orangeville-Brampton railway for a new cross-municipal trail system.
2022	Peel confirms annual day to recognize National Day for Truth and Reconciliation.
2023	Peel launches engagement survey to ask the community about Diversity, Equity, and Inclusion.
2023	Launch of new program to support mental health and Social Assistance clients.

Peel's notable awards and recognition

Peel has an outstanding reputation for excellence and innovation and has received many awards that recognize our commitment to organizational excellence, financial responsibility and transparency and the well-being of our staff and community. This list shows just a few of the accolades that Peel has received over the years as one of the consistently best-run municipalities in Canada.

- In 2009, Peel was recognized by the Institute of Public Administration with a Public Sector Leadership Award for excellence in the Common Purpose Project.
- In 2018, Peel received the Platinum Award from Excellence Canada for outstanding achievements of organization-wide systems of management and public service delivery. Peel is the only local municipality to have earned the Platinum Award.
- Peel earned the Canada Award for Excellence in 2019 for organizational excellence and demonstrating itself as one of the best managed organizations in Canada.
- Peel was the first municipality in Canada to receive the Progressive Excellence Program Level IV and the Canada Awards for Excellence Gold Award from the National Quality Institute.
- On 19 occasions (most recently in 2021), Peel has been awarded the Canadian Award for Financial Reporting from the Government Finance Officers Association. This award recognizes excellence in government accounting and financial reporting.
- Peel is currently the only public sector procurement agency in Canada and one of only 35 in all of North America to be accredited with the Quality Public Procurement Department designation by the National Institute for Governmental Procurement. Peel procurement has been employing best practices in its daily operations for over 15 years and as such has been accredited for five consecutive three-year terms.
- S&P Global Ratings has reaffirmed Peel's AAA credit rating with a stable outlook, which is the highest rating a municipal or regional government can receive. Peel is one of only 14 Canadian municipalities to receive a AAA credit rating from S&P and has maintained a Triple A credit rating for 27 consecutive years.
- In 2019, "Becoming a Butterfly Home: Piloting the Butterfly Household Model of Care in Ontario," initiative received a Quality Award for commitment to quality and care.
- As recognition for excellence in strategic communications, the International Association of Business Communications awarded Peel the Gold Quill Award of Merit for Marketing and Communications for their work on Doses After Dark, Canada's first overnight vaccination clinic, in May 2021.
- In 2022 Peel won Canada's Healthy Workplace Month®, Great Employer Award presented by Excellence Canada recognizing physical, mental, social, and community health.

Peel is the only local municipality to have earned the Platinum Award from Excellence Canada

- Peel Celebrates Employee Awards recognizes outstanding employee contributions and the work they have accomplished in the organization and the Peel community, and how they are making an impact. On June 8, 2023, Peel Celebrates recognized 140 award recipients, selected from 685 employee nominees, across 12 categories.
- Peel won the Innovation in GIS Award for its work on the innovative Census Information Hub. By having a central location for census data in Peel, Peel helps residents make informed decisions which impact their daily lives.
- Peel won the *ICMG Architectural Excellence Award* for “Best Digital Architecture in Local Government” and in the “Enterprise Architecture” categories. These awards recognize Peel as a worldwide leader in creating digital solutions for delivering services to residents and businesses.

A history of governance reviews in Peel

As the milestones and awards demonstrate, Peel’s history as a municipality is one of immense public sector success. Part of this success has also been a regular evaluation of the services we provide in dialogue with our municipal partners to ensure services are delivered as efficiently and effectively as possible.

As part of a two-tier municipal structure, Peel works with Brampton, Caledon, and Mississauga to ensure consistently high levels of service to all residents and businesses. Over the years, there have been numerous examinations and Council reports on governance and service delivery. These reviews have generally resulted in the uploading of services to Peel due to favourable economies of scale, or a maintenance of the status quo.

- In 1994, waste collection was uploaded to Peel with an annual combined savings of \$5.1 million to local municipalities.
- In 2003, the City of Mississauga commissioned the *Day & Day Report* which cited specific recommendations and cost savings to the city.
- In 2004, a facilitation report was produced by the Honourable George W. Adams, Q.C, concerning some of the issues that arose from the *Day & Day Report* and additional governance matters, which concluded that the composition of Regional Council be changed and that the local municipalities conduct reviews around planning and regional roads.
 - Adams writes, “the amazing achievements of Peel, and Mississauga for example, over the last 30 years also confirm the viability of the existing model provided it is kept current.”

- In 2005, as a result of the Adams report, Peel and local municipalities began working on the rationalization of regional roads. In 2017, Deloitte undertook modelling the financial implications of transferring Peel’s regional roads to the local municipalities. The findings revealed there would be an overall increase in the costs to taxpayers based on the average household assessment.
- In early 2019, the Province of Ontario conducted the Regional Government Review to examine the governance, decision-making, and service delivery functions of eight regional municipalities and their lower-tier municipalities including Peel, Mississauga, Brampton, and Caledon.
- As part of this review, which resulted in no change to regional government at the time, the City of Mississauga updated the *Day & Day Report* which concluded that Mississauga could realise cost savings as a result of becoming a single-tier municipality.
- At the same time as the provincial review, two reports were prepared. One by Deloitte, which was a Peel Region staff-initiated report, and another by Ernst and Young, which was a report commissioned by Regional Council and involved the CAO and CFOs of the four municipalities acting as a Steering Committee and agreeing to all assumptions used in the report. Both reports concluded there were no reduction in staff nor tax dollars through dissolution.

Assessing the immediate impacts of Bill 112

Maintaining continuity of services is critical and so is ensuring the well-being of staff who deliver and support the delivery of those services. Retention of knowledgeable, trained staff will be in everyone’s best interest to ensure any timely transition will carry with it, not just well-functioning programs, and well-maintained assets, but trained, professional staff that the community recognizes and values, and a level of service delivery that matches or surpasses the current standard.

While continuing to provide services to the best of our abilities, we’ve also begun to address the immediate impacts of the legislation on the community by

- Ensuring business continuity for all essential services to the 1.5 million residents of Peel and the over 200,000 businesses.
- Managing contracts with community partners and vendors, including those that, by necessity, must extend beyond January 1, 2025, to ensure uninterrupted provision of services.
- Providing details to investors around financial stability.
- Answering questions from multiple stakeholders including labour groups, businesses, and customers.
- Ensuring transparent sharing of data with all municipalities if requested and an organized intake of requests.

[A Regional Council Report on Bill 112](#) provides a fuller picture of the identified impacts.

Tackling current challenges

Beyond Bill 112, Peel employees continue to meet the priority needs of our people, while confronting world-historical challenges. We're at the forefront of several interconnected and complex areas of responsibility and response, where we work with other levels of government, local community organizations, residents, and business, and across our organization, to realise the best service outcomes for everyone.

Here are a few of the larger challenges facing Peel, and our integrated responses.

Pandemic response

During the pandemic, Peel led the COVID-19 response in partnership with local communities. As one of the hardest-hit municipalities in Canada, Peel faced unique challenges and responded with innovative measures, often co-created in partnership with the communities most affected. Our pandemic response effort included:

- Administering 3.7 million doses of COVID-19 vaccine to residents aged 5 and older.
- Managing over 200,000 COVID-19 cases.
- Providing 84% of eligible residents in Peel with two doses of the vaccine
- Creating a Community Response Table with over 160 partner organizations to support vulnerable and at-risk populations during the pandemic.
- Securing over \$360 million in COVID-19 funding to support the community.
- Providing isolation housing for residents needing to self-isolate due to symptoms or who tested positive.
- Opening, managing, and equipping nine mass vaccination clinics and numerous weekly mobile clinics in indoor soccer fields, arenas, community centres, places of worship and schools.

Peel's pandemic response included administering 3.7 million doses of COVID-19 vaccine

Helping those in need here and around the globe

Over the last few years, Peel has received increasing requests to support individuals arriving domestically and internationally. This is due to having Pearson Airport in our jurisdiction, proximity to Toronto and our ability to deliver a robust on-the-ground response. These responses have included Northern First Nations evacuations, refugees & asylum seekers (Ukraine, Afghanistan, Haiti, and Syria), the SARS outbreak, H1N1 pandemic, COVID-19 pandemic, and climate change disasters.

While other orders of government have debated jurisdictional responsibilities, Peel has acted quickly to assist people who land on our doorstep. Our deep experience in providing emergency social services ensures that people's immediate needs for basic necessities like food, housing, healthcare, and emergency financial assistance are met.

We also effectively convene a broad range of service providers to ensure that mid- and longer-term needs are also addressed. Our ability to navigate and leverage the full range of health and human services partners is built on relationships and experience that is unique to Peel Region.

Pandemic recovery and health inequities

Until recently, our residents, businesses and employees were responding to the COVID-19 pandemic. At the peak of Peel's response, about 1,800 temporary staff and 900 permanent staff were redeployed to provide critical support across the organization. In 2022, after the COVID-19 state of emergency was lifted, the community started to resume more normal activities which led to greater demand for those regional services which had slowed down or paused during the pandemic. These demands have since increased to beyond pre-pandemic levels.

Some services were paused due to pandemic response. While some services have returned to normal operations, unmet needs have increased demand. In addition, the pandemic reinforced the reality that health equity within Peel's population is a major concern which must also be addressed as services are restored. As we recover from the pandemic, we continue to build trust and work with community partners to meaningfully embed health equity approaches to better serve equity deserving populations.

Despite the significant costs incurred for Peel's COVID-19 response and mass vaccination program, Peel has remained financially healthy. This was, in large part, due to federal and provincial funding of public health initiatives, including the mass vaccination program.

Housing affordability

Peel is facing two housing crises. One in which rising house prices and rents have made it increasingly unaffordable for middle income earners to live in the region; and a second crisis of a lack of deeply affordable and supportive housing for those people with low incomes, or who are experiencing family, physical, mental health, and addiction struggles.

The housing affordability crisis is deep, unprecedented, and inequitable and the gap between available resources and demand is large and growing.

Although the average price of homes has retreated from peak levels reached in early 2022, housing prices remain outside the affordability threshold of many. This was worsened by rising mortgage rates which have made owning a home more unaffordable and more households have had to seek housing in the rental market. In 2022, rental vacancy rates decreased as the cost of rent increased. By the end of Q2 2023, rental rates for new units in Peel averaged \$2,584/month which make them generally affordable only to high income households.

With about 91000 households in core housing need in the region, Peel tackles the second of these housing crises by providing emergency, subsidized and affordable housing options and supports to residents who are homeless, unstably housed, and unable to afford housing within the private market. Our services currently reach less than 1 in 5 households that need the help.

Climate change impacts

Peel is already experiencing the impacts of climate change. Anticipated future impacts, including severe heat waves, threats to the water supply, extreme storms, and adverse health effects, could disrupt our community and the economy.

In 2017, Regional Council unanimously endorsed a Climate Change Statement of Commitment directing Peel to develop a Climate Change Master Plan to reduce greenhouse gas emissions and to ensure its services, operations, and infrastructure are resilient to the impacts of climate change.

In 2019, Peel Council declared a climate emergency and approved the Climate Change Master Plan that was developed in 2019 and has a 10-year planning horizon. It provides details for decision-makers on what solutions should be acted upon to achieve Peel's climate change outcomes. The plan seeks to reduce corporate greenhouse gas emissions to 45% below 2010 levels by 2030 and to have a community resilient to extreme weather and future climate conditions. The Climate Change Master Plan estimated that the costs to implement its mitigation actions to be \$350 to \$450 million. These costs have risen since the Plan and do not include the cost to adapt.

The plan seeks to reduce corporate greenhouse gas emissions to 45% below 2010 levels by 2030

The Climate Change Master Plan is comprised of 20 actions and 66 activities, setting the direction for how Peel leads by example through the management of regional assets, infrastructure, and services in a changing climate over the next decade. A climate change mandate across departments leverages the benefit of integrated work across services to the benefit of the community and environment. The master plan also reinforces the need to support the community as it transforms in response to climate change. In doing so, the Climate Change Master Plan will complement and support the efforts of partners in the broader community.

Addressing systemic discrimination and inequity

Another top priority for Peel, and one that also reflects broader cultural concerns, is our pursuit of diversity, equity, inclusion, and reconciliation. Peel is one of the most diverse regions in Canada. We are committed to ensuring all residents are treated fairly and have access to programs and services. We're working to remove systemic barriers, address racism and adopt an intentional approach to equity in programming and service delivery.

We're committed to working with our residents to deliver programs and services that are not only inclusive and equitable, but also reflective of our communities.

Some of our efforts to promote diversity and equity include:

- Developing a *Diversity, Equity, and Inclusion Strategy* comprised of two pillars, Workforce and Community, with a focus on identifying and addressing systemic barriers within programs and services offered to Peel residents.

- Addressing anti-Black racism and systemic discrimination through Health Services Equity Strategy, Community Safety and Well-being Plan, Community Investment Program capacity and Change Fund and a pledge to diverse programming at PAMA.
- Supporting the BlackNorth Initiative.
- Accessibility planning.
- Development of Peel’s Truth and Reconciliation Action Plan.
- Supporting our Diversity, Equity and Anti-Racism Committee as well as our Accessibility Advisory Committee.
- Conducting biennial workforce census and implementing recommendations and learning.

In terms of cultural outreach, in 2023 PAMA established an Indigenous Sharing Circle (ISC) to develop consistent relationships with Indigenous people, organizations, and communities. The ISC has committed to redeveloping core Indigenous exhibitions and guiding ongoing content to ensure Indigenous voices, histories, and experiences are represented and accessible. The ISC actively contributes to the development of exhibits and programming that work to promote cultural awareness, while increasing intercultural understanding of Indigenous histories and contemporary experiences, artistic expression, and cultural practices. The ISC also supports the creation of associated educational materials and programs to support local school boards.

By embracing reconciliation as a core value, PAMA has bridged gaps, empowered meaningful conversations and worked to foster an environment that nurtures and celebrates reconciliation.

Peel fosters an environment that nurtures and celebrates reconciliation

Community partnerships

As the PAMA ISC example above demonstrates, working with the community to provide services and programs is core to our strength as a thriving municipal organization. Our local community partners, agencies, and the not-for-profit sector help us to create a well-connected and efficient system, improving supports and services for residents in Peel. Together we enhance effective service delivery, identify gaps in services and efficiencies, and plan, influence, and create solutions that positively impact the residents of Peel.

We’ve worked hard over the last few decades to understand the complex needs of our residents. Partnerships allow us to work with communities to build safe spaces, support existing programs, and cultivate new ideas. Only through shared knowledge, resources, accountabilities, and commitment to act as a coordinated system are we able to address existing complex issues.

Community response table

When the COVID-19 pandemic hit the Region in 2020, Peel and community partners came together to collaborate, identify, and respond to the emerging needs of Peel's most vulnerable residents. Peel Health and Human Services act as the backbone organization for the group and provide secretariat support to allow for an effective forum across sectors including faith groups, multicultural organizations, food banks, health services, and youth and senior supports. This group monitors community needs, coordinates responses, and implements their vision of how to continue to support coordination, information sharing, problem solving, and collaboration among Peel's not-for-profit and community sector.

Anti-human sex trafficking

Since 2018, Peel has worked with community partners and police services to increase awareness and access to dedicated and dignified services to victims, survivors, and those at risk of sex trafficking through prevention, intervention and exits. This work is the first of its kind amongst Ontario municipalities:

- nCourage, the integrated services hub, provides services for victims and survivors as well as an emergency safe house and transitional housing.
- *The Human Trafficking Service Providers Committee* includes Indigenous, education, employment, legal, health, and social services sectors as well of victims and survivors with lived experience. The goal of the committee is to reduce victimization and enforce human trafficking laws. It offers services to empower and support victims and survivors in rebuilding their lives.
- *The Anti-Human Sex Trafficking Task Force* secures sustainable funding for housing and hub services and advocates for Ontario-wide supports. The task force includes survivor advocates, RCMP, OPP and Peel Regional Police partners, Peel Crown Attorney (dedicated to HT), school boards, and Peel Children's Aid Society.

Community safety and well-being plan

Peel's Community Safety and Well-being Plan (2020-2024) is co-sponsored by Peel Region and Peel Regional Police, with Peel providing the backbone support and co-ordination.

The plan unites partners across sectors to make Peel a safer, more inclusive, and connected community where all residents thrive. Over 25 organizations from emergency services, education, health, and social service providers, as well as governments, developed the plan which includes three focus areas for mental health and addictions, systemic discrimination, and family violence.

As an example of the plan in action, through the family and intimate partner violence campaign, Peel and community partners have raised visibility and helped to identify and reduce cases in the community. Partners include Brampton, Mississauga, Caledon, Peel Regional Police, Ontario Provincial Police, and community organizations. This is an ongoing issue, requiring dedicated attention.

In 2019, Peel police responded to more than 19,000 domestic violence calls. That's 50 disputes every day, or two each hour. These numbers are just what gets reported; most incidents are not reported.

Related to community safety and well-being, the Region was recently selected to participate in the Building Safer Communities Fund program, which gives access to up to \$8.1 million through to 2026 to work with community partners to address the conditions that contribute to a young person falling into crime.

Peel was selected to participate in the Building Safer Communities Fund program with access to \$8.1M

Peel's committees and advisory boards with community involvement

Committee and Advisory Committees are created by Council resolution to investigate and report on a particular matter or concern. Generally, membership is comprised of Regional Councillors, however, certain key committees include community members.

The following committees have community members who provide the committees with additional knowledge and lived experience on the issues under discussion:

- Audit and Risk Committee
- Diversity, Equity and Anti-Racism Committee
- Peel Accessibility Advisory Committee

Peel agriculture advisory working group

Formed in 1998, the working group builds connections to Peel's farming community of 377 farms and their 530 farm operators, who provide a diversity of products on nearly 39,000 hectares of land and contribute \$96 million in revenue to the economy. The working group promotes the need for a healthy rural community and recognizes that farmers and farming groups are important to Peel's economy and community. The group also acts as an advisory body to Peel Regional Council and approves funding applications under the [Peel Rural Water Quality Program](#).

TransHelp advisory committee

The TransHelp Advisory Committee contributes to the success of TransHelp's day-to-day operations. All committee members live in Peel and represent TransHelp's passengers. Each of its members lives with a disability and meets monthly with TransHelp staff. Members share insights from their unique perspectives to help shape Peel's specialized transit, ensuring that TransHelp provides the best service today and into the future.

Health system integration

In 2019, as part of provincial health system transformation, Ontario Health Teams (OHTs) were introduced as a new way of providing and organizing healthcare services that promotes greater integration and improved client experience. At maturity, OHTs will be the single fund holder for many health services through an integrated funding envelope based on the care needs of their patient populations. As a co-funder of health services, front line service provider, and backbone support to the community, the anticipated changes will impact the Region's service provision, funding, and accountability relationships.

Peel is a founding member of the Central West Ontario Health Team and an active member of the Hills of Headwaters and Mississauga Ontario Health Teams. Currently, staff from Health and Corporate Services participate in 22 working groups and planning tables including the decision-making and advisory Collaboration Council for each of the three Peel OHTs.

The Region's Health System Integration Committee, which includes Regional Councillors and advisory members from Ontario Health and each of the Peel OHTs, advises and provides direction on issues related to Peel's health system. Through strategic partnerships, Peel Region continues to advance health system collaboration and integration, influence system transformation, and partner on coordinated advocacy opportunities to ensure residents are optimally served.

**Peel Region
continues to
advance health
system
collaboration
and integration**

Poverty reduction

The Peel Poverty Reduction Committee is a collaborative network that includes residents, people with lived experience, poverty reduction advocates, academia, government, non-profit organizations, and public sector organizations. Established in 2008, the committee helps us join forces across sectors and make a collective impact and implement our goals. The committee developed the [Peel Poverty Reduction Strategy \(2018-2028\)](#).

Poverty continues to be a complex and multi-dimensional issue in Peel. Poverty places a heavy burden on individuals and families and, as a community, we've worked hard with our partners and residents to change this.

As part of this committee, the Lived Experience Roundtable ensures that voices of individuals with lived experience of poverty are embedded in every action of the committee. With more than 20 participants, the roundtable promotes and expands awareness of poverty-related issues and influences community participation in poverty reduction initiatives. Members have completed advocacy training which focussed on providing the members with useful tools and tactics on how to effectively advocate for themselves and their communities.

Engaging with residents as partners

Community engagement and partnerships to develop services and programming are a mainstay in our service planning and development. Building on our culture of continual improvement and excellence in customer service and guided by the International Association for Public Participation (IAPP) model, Peel informs, consults, involves, collaborates, and empowers residents and stakeholders in decision making.

In 2023, a new email list was launched to give citizens easier access to have their voices heard and empower residents to shape Peel. Over 2,000 people have signed up to be notified of opportunities to participate in our feedback activities. This is an easier and more effective way of involving the public in our decision-making process.

Peel's current financial status

Peel has a history of managing the challenges it faces in a fiscally responsible manner. We're a national leader in municipal financial responsibility and the delivery of efficient and effective public services.

We have maintained a AAA credit rating for 27 consecutive years, with both Moody's and S&P re-affirming this rating last year. S&P attributes this strong rating to the fact that "...Peel benefits from an extremely predictable and supportive local and regional government framework that has demonstrated high institutional stability and evidence of systemic extraordinary support in times of financial distress."

This rating also supports the borrowing needs of the Region's local municipalities, which rely on Peel's financial health and provide an opportunity for all municipalities in Peel to take advantage of scale, resulting in low cost borrowing.

Peel's consistently high credit rating is largely the result of its Long-Term Financial Planning Strategy, which provides the overall framework that governs all financial decisions.

The strategy is founded on the three core pillars of Financial Sustainability, Financial Vulnerability and Financial Flexibility and its outcome is to ensure the long-term financial sustainability of Peel's services. The strategy also provides the overarching principles that are reflected in Peel's financial policies including the Budget Policy, Reserve Management Policy, Debt Policy, and other key policies.

These principles are also used in the development of the annual business plan and budget including the operating budget, capital budget and ten-year capital plan.

This commitment to well-planned, efficient, and effective service delivery can be seen in our most recent financial statements. As outlined in our 2022 audited financial statements, Peel has financial assets of \$3.88B, non-financial assets of \$12.70B, financial liabilities of \$2.85B, and an accumulated surplus of \$13.73B. In 2022, Peel had revenues of \$3.35B and expenses of \$2.76B, resulting in a \$0.58B surplus.

Under the *Municipal Act, 2001*, local municipalities must borrow money through Peel as only the upper tier can issue long-term debt. Peel currently has \$1.3B in outstanding debt,

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AAA credit
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representing 7% of Peel's 25% annual repayment limit. This amount does not reflect any debt that may be needed to achieve the updated housing targets for Peel or decreased development charge revenue resulting from Bill 23.

Peel's approach to audit and risk

Audit and Risk are cornerstones of Peel's assurance to the community that all Peel services are run well and that their value for tax dollars is achieved. The internal audit team provides forward-looking advisory services to deliver insights to inform effective decision-making. They are the group that delivers sound assurance and evidence-based information to leaders to assess and mitigate organizational risk on an ongoing basis. Additionally, the internal audit team is focused on

- Managing the fraud prevention program, using modern tools and mechanisms for effective, timely and confidential fraud reporting.
- Delivering an Enterprise Risk Management approach and playing the role from Advisor to Strategist, tailoring risk programs based on stakeholders' unique needs and risk maturity.
- Working with all employees to develop a better understanding and knowledge of governance, risk management, internal controls, and fraud prevention.

Peel's approach to budgeting

Peel's annual planning and budgeting approach aligns to its Strategic Plan and long-term vision for a *Community for Life*.

The budget has two distinct components: the tax supported budget and the utility (water/wastewater) rate supported budget. These two components are further broken down into an operating budget and a capital budget. The tax supported budget supports both regionally controlled services and external organizations who are regionally financed.

For the operating budget, shorter-term (1-4 years) plans focus on the risks to maintaining approved service levels and addressing priority pressures in the community, such as increased demand for affordable housing.

With respect to the annual capital budget and ten-year capital plan, longer-term capital master plans and state of good repair forecasts are used to inform their development.

Capital needs are assessed at a high level along with sustainable options to fund the capital needs including increases to annual capital reserve contributions. Overall, the annual planning and budgeting process is done through a thoughtful process that balances the needs of the community and being fiscally responsible.

In addition to our own services, Peel funds several other agencies, including 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 approve the budget submission that goes to Peel Regional Council.

**Peel funds
other agencies
including Peel
Regional Police
and conservation
authorities**

2023 budget

As Peel recovered and reset from the pandemic, the 2023 budget focused on stabilizing services and investing in critical areas, ensuring core services were 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.

Peel's 2023 budget proposed a total operating budget of \$3.1B, a capital budget of \$1.9B, and a 10-year capital plan of \$14.5B.

Peel's 2023 budget included a net tax levy increase of 6.7% (or an overall property tax increase of 2.8%), which included a 1% infrastructure levy to sustain the capital program and 3.7% for the Peel Regional Police budget to enhance community safety, and a utility rate increase of 7.9%. Peel's utility rates remain 30% lower than other Greater Toronto Area municipalities, even with the 2023 increase.

Peel's utility rates remain 30% lower than other GTA municipalities

Funding from the province and other levels of government represent 28% of the budgeted revenue as Peel delivers a number of services mandated by the province.

Financial pressures

There are recent factors that have put increased pressure on Peel as an organization from a financial perspective. These factors originate from two main sources: macroeconomic conditions and the province's changes to development charges (DC).

Macro-economic impacts

In the short term, increased economic volatility driven by increased interest rates is leading to a greater risk of recession. The need to be able to manage the pressures of heightened inflation and higher interest rates on both the operating and capital programs will be a challenge, particularly if service demand continues to increase as it has since 2022.

As a result, Peel will experience increased pressure to issue more debt in order to fund its increased capital expenditures (especially based on the 2023 - 2032 10 Year Capital Plan).

Moreover, pressures for capital will come from the need to build more affordable housing, maintaining the state of good repair of assets, putting the needed infrastructure in place to enable growth, and advancing the climate change strategy, including the implementation of net zero emissions standards.

DC funding

As a result of *Bill 23, More Homes Built Faster Act, 2022*, there are immediate impacts on Peel's ability to fund affordable housing projects that have already been approved with Development Charge (DC) funding.

An analysis by Peel has suggested that the overall loss in DC revenue over the next 10 years is projected to be between \$2-\$6B, without considering the province's increased growth targets. Link to the [Regional Council Report on Bill 23](#) and its implications.

Continuous improvement

Our history is one of excellence, achieved through continuous improvement. For close to 50 years, Peel has committed to delivering services that are effective, efficient, and which provide value for tax dollars. This commitment drives Peel's culture of continuous improvement and advancements to our *Strategic Plan* and ensures that our efforts are aligned and driving together toward our vision of building a *Community for Life* in Peel. It's woven into everything we do as an organization.

From 2018 to 2022, 180 continuous improvement initiatives were completed, resulting in \$17.9M in cost savings and \$20.2M in cost avoidance. Between 2017-2023, a cumulative savings of \$39.3M have been achieved. Some notable achievements include

- A small improvement team, led by Lean Six Sigma experts, established vaccine clinic processes, and realized improvements to clinic operations. This resulted in \$21.4M in savings from the funds provided by the province for Peel's pandemic response (as such, this did not reduce Peel's budget).
- Reducing energy use on peak demand days at water and wastewater facilities and working in partnership with the province to receive lower electricity fee rates resulted in a cost avoidance of \$6.6 M in 2022 (additional cost savings and avoidance have been achieved in prior years as well).
- Leveraging existing channels to deliver the Peel Infant Parent Program and the Learning in Our Neighborhood programs through EarlyON service providers, resulted in a cost avoidance of \$639K.
- Implementation of the GovGrants technology application reduced the time to complete early years and childcare funding requests from childcare centres and non-profit community agencies from 1-5 months to 1 week. Cost avoidance of \$759K from reduced staff time will be applied to offset provincial funding cuts.
- In 2022, the Peel Art Gallery Museum & Archives (PAMA) partnered with over 50 local community groups and agencies to deliver engaging exhibitions and programs including partnerships with the Black, African, Caribbean core team to host a wellness fair, the Sikh Heritage Month Foundation, Autism Peel, and many more.

**From 2018 to 2022,
180 continuous
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- Bringing operation of the Heart Lake Community Recycling Centre in-house to be operated by Peel staff, rather than being operated by a third-party operator (since 2014) realized an annualized cost savings of \$600K.

Work continues in 2023 with over 90 continuous improvement initiatives planned for completion whose benefits will be presented to Regional Council in the fall. Additional actions are also planned, including rolling out Lean Six Sigma training to more staff to build greater internal capacity to complete improvement projects, support service delivery, and maintain continuous improvement as a core value at Peel.

Partnering with other levels of government

Peel has worked closely with all levels of government to overcome unprecedented challenges over the past few years. The collaborative approach taken together to meet the needs of Peel’s residents and businesses over the course of the pandemic demonstrates the importance of continued partnerships during an era of economic uncertainty and instability.

Ensuring that service levels meet the needs of Peel’s communities will require additional investments in key areas. Moving forward, the services Peel delivers will require adequate, sustainable, and predictable funding to ensure Peel residents and businesses can thrive and succeed. Peel advocates to the provincial and federal governments and highlights the opportunity to move supportive programming and build infrastructure successfully, together, through consistent and predictable funding, to support residents and businesses.

Strong and stable funding partnerships with the provincial and federal government in the past allowed us to address key infrastructure needs without additional impact to the community through rate increases. Government partnerships stimulate the economy, improve environmental outcomes, and reduce energy use - while leveraging Peel’s existing capital plans. For example

Government partnerships stimulate the economy, improve environmental outcomes, and reduce energy use

- We’ve worked with other levels of government to improve Peel’s top-tier water and wastewater system. This includes the rehabilitation of sewage pumping stations, the replacement of equipment at water treatment facilities, and adding new storage capacity in the system co-generation process at the wastewater treatment facility.
- Around the clock, Peel is prepared for the emergencies that we hope never to happen. Peel’s Emergency Management team works with all levels of government and support agencies like the Red Cross and Peel’s Human Services and Health Services teams to respond during and recover after emergencies. It’s a role that never stops and is often quietly solving issues and supporting people in need, ensuring privacy, and allowing for those impacted to begin their recovery from often life-altering and traumatic events.

- Credit Valley Conservation (CVC), Peel Region, and Toronto and Region Conservation Authority (TRCA) are working together to create a new waterfront conservation area in the City of Mississauga that will connect people and wildlife back to nature. The Jim Tovey Lakeview Conservation Area will provide 26 hectares of new greenspace, transforming Mississauga's Lakeview neighbourhood into a hub for passive waterfront recreation, a hotspot for wildlife migration, and a green oasis in the heart of the city.

We also work with Brampton, Caledon, and Mississauga to help reduce costs

- Peel provides stormwater billing on behalf of the cities of Brampton and Mississauga using our internal utility billing system technology. The basis of this arrangement supports value for tax dollars by using an existing system to collect revenue, saving money by not incurring additional bill administration and postage costs for the cities.
- For 30 years, the Public Sector Network (PSN) has operated as a collaborative inter-governmental partnership comprised of Peel Region, Brampton, Mississauga, and Caledon. The PSN is a privately owned fibre network accessible only by the municipalities and other public sector agencies. The PSN remains an outstanding example of technological innovation derived through co-operation and partnership among Peel municipalities and with the broader public sector in Peel.

Housing Supports

Service description

Housing Services addresses the lack of affordable and supportive housing for those with low income or who experience family, physical, mental health, or addiction struggles. Peel plays four key roles in delivering housing supports.

1. As service manager and primary funder of Peel's affordable housing system, we flow federal, provincial, and regional funding to 51 community housing providers and the Peel Housing Corporation while ensuring operational viability and legislative compliance.
2. As new supply producer, we build and fund emergency, transitional, supportive, and community rental housing and incentivize private developers to increase the supply of affordable rental housing.
3. As community housing provider, we provide emergency, transitional, and community housing. We support over 4,100 residents with emergency shelter services, 3,411 residents receiving one-time benefits to maintain their current housing, and 17,700 families who live in Peel Housing Corporation, the largest housing provider in Peel.
4. As service provider, we deliver street outreach, portable subsidies, financial supports, case management, and referrals to other supports to 30,000 clients annually.

Peel Housing Corporation (Peel Living)

Peel Housing Corporation is a separate corporate entity, under the Business Corporation Act, reporting to Regional Council as its sole shareholder. Operational management is supported by the Commissioner of Human Services as well as formal reporting to the Board of Directors. Our Board of Directors is comprised of five senior Peel staff who are appointed by the shareholder at the recommendation of the CAO. The Board is responsible for implementing the direction provided by the shareholder and providing leadership, advice, and guidance to Peel Housing Corporation.

Our mission is to provide housing options that are affordable, sustainable, and well-maintained, and access to supports and services within the community. Our goals are that Peel Living is well maintained and contributes to the quality of life for our tenants, supports its tenants with community partners for successful tenancies, and manages its assets and investments.

Our tenants are some of Peel's most vulnerable community members with 65% receiving rental subsidy beyond the affordable market rents. Our 98.5% occupancy rate highlights that we are a landlord of choice.

Historical achievements

- Peel transitioned from advocate to owner/provider of non-profit housing with the creation of the Peel Non-Profit Housing Corporation in 1976 and its first building at 1 Knightsbridge Road.
- 1982 Peel Living won *Mississauga Urban Design Award* for South Common Court.
- This role expanded significantly in 2000 when the Government of Ontario passed the *Social Housing Reform Act* and transferred social housing administration to municipal government. Peel became one of 47 service managers, overseeing the centralized waiting list for subsidized rental housing and 51 community non-profit housing providers. Since taking on this expanded responsibility we created 2,100 emergency, transitional, supportive, community, and affordable rental housing units.
- 2010 Peel Living won the *Certified Rental Building Program Award* from the Federation of Rental-housing Providers of Ontario, meeting 38 standards required and audited by an independent third party.
- In 2011, the *Social Housing Reform Act* was replaced by the *Housing Services Act* which mandated 10-year housing and homelessness plans and increased autonomy for service managers to address housing and homelessness issues in their communities. As part of our current Housing and Homelessness Plan, Peel is evolving a disconnected set of legacy programs into an integrated pathway of housing, social and health supports.
- 2015 Peel Living won the *Creative Solutions Award* from Ontario Non-Profit Housing Association.
- Peel has successfully negotiated funding with the Canada Mortgage and Housing Corporation under the National Housing Strategy. In 2020, Peel secured \$276M to build more community housing on Peel and Peel Housing Corporation lands. This funding was the single largest individual housing investment ever made by the Government of Canada in Peel.

Current state

Staffing

- 280 FTEs (Housing Services: 162; Peel Housing Corporation: 118).

Budget

- 2023 gross operating budget = \$257M; 2023 net operating budget = \$155.2M (24% funded by federal and provincial government).
- 2023 capital budget = \$169M; 2023-2032 capital plan = \$1.5B.
- The Peel Living budget is approved by the Board of Directors. An overview of the budget and annual financial statements is received by Council as Shareholder at the annual general meeting. State of good repair grants are approved by Council through the regular budget process. In 2023, the operating budget was \$106.3M of which 1/3 comes from Peel and 2/3 is generated by tenant rents and other revenue.
- Peel administers more than \$114M housing subsidies/assistance annually.

Key assets

- 4 emergency shelters, 1 transitional housing site, 8 affordable rental housing buildings, and 78 condominium units valued at over \$467M replacement value.
- Peel Housing Corporation owns 69 affordable housing buildings, including 1 youth shelter, and 1 long term care centre valued at \$2.9B replacement value.
- In 2022, completed 103 new affordable and supportive units and 1,131 emergency, transitional, supportive, and community rental units are under development.

Long-term strategy

As service manager, Housing Services is required to create a 10-year housing and homelessness plan to strategically respond to Peel’s affordable housing challenges. The main goals of the plan are to help clients get and keep housing they can afford. Peel’s community plan was renewed and approved by Regional Council in April 2018 and is organized under 5 pillars

- Transform service.
- Build more community housing.
- Maximize planning tools and incentives.
- Optimize existing stock.
- Increase supportive housing.

In December 2018, Regional Council, as the sole shareholder of Peel Housing Corporation, instructed the Board of Directors to create the *Peel Housing Corporation 2020-2024 Business Plan*. The plan was approved in May 2020. Five outcomes of the plan are:

- Set and maintain service standards.
- Set clear expectations with our tenants and service manager.
- Support and enable our staff.
- Enhance partnerships that support successful tenancies.
- Improve our sustainability planning.

Key contracts

Housing Services - type of agreement	Timing	# of contracts	Approx. value
Capital funding for community housing development with developers and contractors	2-5-years	70	\$680M
Subsidy and state of good repair contracts with community housing providers	Mortgage length (often 40 years)	115	\$100M
Service contracts with social service support agencies and providers	2- 3-years	45	\$37.5M
Subsidy contracts with private landlords to place subsidized clients in their units	2-5-years	114	\$35M
Funding for affordable market units with developers	25-40 years	2	\$2.7M
Down-payment assistance and renovation assistance forgivable loans with homeowners	10 to 20 years	900+	

Peel Living - type of agreement	Vendor(s)	Timing	Approx. value
Loans for affordable housing projects leveraging PHC assets as collateral (an additional agreement between Peel and PHC exists for credit support for the loan)	National Housing Co-Investment Funds loans / Canada Mortgage and Housing Corporation	20-30 years	\$276.4M (\$186.9M repayable \$89.5M forgivable)
7,519 tenancy leases	Tenants	Average 11.3 years	\$60.6M annually
Mortgages for 26 sites	Various	Expiry 2030	\$59.7M
129 different contracts for janitorial, security, groundskeeping, parking services, etc.	69 vendors	Various	\$20M
Commercial leases for two childcare centres, two retail spaces, and cell phone towers	Various	5 years	\$1.7M

Identified risks

- *The Housing Services Act, 2011* will need to change if the service manager accountabilities change.
- The overall viability of the funded 10-year capital plan to enable the continuation of builds currently in progress and future scheduled projects.
- Peel Living relies on Peel funding for capital needs for ageing infrastructure.
- Peel Living state of good repair costs are beyond available reserve funds. The average age of the infrastructure is 37 years old, requiring \$720M over the next 10 years. There is currently a funding gap of approximately \$582M which has been intended to be funded through Peel's annual infrastructure levy. Without continued investment, the portfolio's condition will decline, impacting tenant safety. \$138M is committed to state of good repair works and some contracts will go beyond 2025.
- Peel Living end of mortgage sites operate without subsidy but continue to offer subsidy rents. This reduces our ability to generate surplus to fund state of good repair. Currently 26 sites are at end of mortgage, approximately \$4.9M annually. As the remaining portfolio moves to end of mortgage and subsidies end, revenue will not cover operating cost or state of good repair needs.
- Tenants require increased support for complex issues due to affordability challenges, ageing, mental health, addiction, and previous trauma, resulting in more staff support to ensure successful tenancy.
- Impacts of climate change disproportionately affect assets and low-income tenants.

Partnerships and key integration

As an umbrella organization and an integral part of the Community Housing Sector, Peel along with Peel Living collaborates with local governments on homelessness solutions as well as planning and permitting for new housing developments. Peel works with

- Dozens of non-profit organizations to provide capital and operating funding and ensure their financial and social viability as community housing providers.
- Community and private landlords and homeowners to ensure supply and maintenance of affordable housing stock.
- Social service support agencies and healthcare agencies to provide critical supports and healthcare to thousands of homeless or precariously housed people every day.
- We partner with over 50 community agencies to offer tenants broad community connection to services and programs that enable successful tenancy and independent living. This includes Peel Living programs in common rooms, head leases with agencies to find affordable housing for clients, and partnerships to deliver in suite programs including counselling, mental health supports, personal support care.
- Peel Living partners with Ontario Non-Profit Housing Association and Housing Partnership Canada to advocate for affordable housing within Ontario and Canada.

Additionally, staff collaborate heavily with other Health and Human Services including Income Supports, Community Investment, Childcare, Seniors Services, and Public Health to provide a holistic and integrated service provision to the vulnerable population for Peel.

Water and Wastewater

Service description

Water is essential to life, health, our environmental and our economic, and social well-being. Water and Wastewater services provide planning, design, construction, operation and maintenance of Peel's water and wastewater infrastructure valued at over \$26 billion including treatment plants, water transmission and distribution, pumping systems, reservoirs, elevated tanks, wastewater collection systems and standby power facilities. Peel also provides water and wastewater services to portions of York Region and Toronto.

We own and operate the fourth largest water and wastewater system in Canada, treating and delivering an average of 590 million litres of drinking water and collecting and treating 660 million litres of wastewater every day. We maintain over 4,700 km of watermains. and service 339,000 accounts and resolve 100,000 customer service requests each year.

We build and maintain strategic partnerships with conservation authorities, municipalities, and community builders. We enforce water and wastewater by-laws, respond to spills, ensure compliance with regulatory requirements, and promote water efficiency education.

The Operation Support division provides shared services essential to delivering high quality water and wastewater services including water billing and meter operations, engineering construction design and inspection, GIS, asset management, health and safety, fleet, facility, supply management, customer service, along with public education and outreach.

Historical achievements

- Throughout Peel's history, municipalities have partnered to improve water and wastewater services by expanding and interconnecting their systems. Prior to 1969, townships owned and operated their own systems and faced challenges meeting growth demands and protection of natural waterways. The province formed the South Peel Water and Wastewater System under the management and ownership of the Ontario Water Resources Commission. The municipal groundwater systems continued to be owned and operated by the individual municipalities until Peel was created in 1974.
- 1996 south Peel water and wastewater system was transferred from the province to Peel under the *Municipal Water and Sewage Transfer Act*. The transfer to Peel ultimately allowed us to fast-track growth in the early 2000s.
- 1998 Ontario Clean Water Agency was awarded the contract for operations and maintenance, one of the largest and longest running contracts in North America.
- 2001 York-Peel water servicing agreement was signed and we began to supply drinking water to York in October 2005.

- 2023 received the *Climate Action Award* and the *Award for District Energy* from the Innovation in District Energy Association for the construction of a district energy system using wastewater effluent contributing to environmental sustainability.
- 2023 received the *WEAO George W. Burke Award* for Health and Safety.
- 2023 earned a 99% inspection report rating from the Ministry of Environment, Conservation and Parks for all seven municipal drinking water systems in Peel.

Current state

Staffing

- 591.7 FTEs.

Operating budget

- 2022 water/wastewater billings = \$459.4M.
- 2023 water/wastewater billings = \$488.2M.

Capital budget

- Existing capital projects = \$2,625.3 million (686 ongoing projects supporting growth and state of good repair maintenance).
- 2023 capital budget = \$641.5 million (173 new projects).
- 2023-2032 capital plan = \$8.28 billion.

Key assets

- Our infrastructure is one of the largest assets owned and operated by Peel with a replacement value of \$26 billion.

Long-term strategies

- Water and wastewater's 10-Year Strategic Plan supports how we will approach our business needs by delivering value, embracing innovation, investing in people, and respecting the environment.
- 2020-2041 Water and Wastewater Master Plan represents approximately \$7 billion of capital projects. The Master Plan update is to be completed in 2025 to align with Peel's 2051 Growth Management Plan and local municipal housing pledges.
- The Long-Term Financial Plan for Water and Wastewater assures the utility system's financial sustainability and meets asset management, replacement, and rehabilitation needs to a good level of service.
- The comprehensive multiyear "I&I Reduction and Mitigation Strategy" combats the negative impacts of Inflow and Infiltration (sewage backups, flooded basements, untreated wastewater discharge to the environment, and reduced system capacity available for future growth).
- Water Efficiency Strategy outlines efficiency programs to 2031. Driven by department goals, broader corporate policies, and provincial legislation, it focuses on discretionary water use, seasonal water demands, legislative requirements, minimizing program costs and enhancing customer experience.

Key contracts

Type of agreement	Vendor	Timing	Approx. value
South Peel water and wastewater operations and maintenance	OCWA	Dec. 2029 with two 5-year extensions	\$42.0M
York-Peel water and wastewater	York	Perpetual with 5-year reviews; next review 2027	\$14.5M
Toronto-Peel wastewater	Toronto	5-Year terms with auto renewal; first ends 2027	\$1.3M
Cross-boundary water	Halton	Estimated 2028	\$1M
Private drinking water system	Poltawa Country Club	5-year terms with auto renewal; term ends 2026	\$5,000
Lakeview Community Partners Ltd./Peel District Energy	Lakeview Community Partners Limited	To be executed	MOU

Identified risks

- Aging infrastructure.
- Population growth and intensification.
- Financing growth, full cost recovery, and affordability.
- Climate risk and resiliency.
- Talent attraction and retention.
- Technology deficit and digital transformation.
- Workplace health and safety.
- Environmental contaminants of emerging concern.

Partnerships and key integration

- Conservation authorities.
- Lake Ontario Collaborative Group (water quality data and drinking water source threats).
- Service Line Warranty Canada (repairs to private, property side water and sanitary sewer lines).
- Credit Valley-Toronto and Region-Central Lake Ontario Source Protection Committee.
- Development Industry Working Group (DC background study and bylaw policies).
- Inter-Municipal Working Group (planning and growth management).
- Mississauga-Peel Construction coordination (construction projects).
- Public Works Commissioners of Ontario (advocacy, lessons learned, training, identify issues).
- Canadian Water Network (with municipal leaders across Canada).
- York-Peel Management and Technical Committees (senior leadership and management staff).
- Toronto-Peel Management and Technical Committees (senior leadership and management from Peel and City of Toronto).

Waste Management

Service description

As the second largest municipal waste program in the province (fourth largest in Canada), we provide collection services to some 347,000 curbside households and 107,000 multi-residential units and manage 555,000 tonnes of waste annually. Peel takes advantage of economies of scale to generate competitive interest and lower prices.

Our program mission is to provide reliable, cost-effective, customer-focused services that maximize resource recovery, support innovation, and foster a circular economy. Waste Management uses 30% in-house and 70% third-party contractors to

- Collect, process, and dispose recyclables, organics, yard waste and garbage from residents and small businesses and collect recycling from Peel schools (40% of Peel's organic waste is processed in-house).
- Operate six Community Recycling Centres where residents can drop off recyclables, household hazardous waste, electronic waste, and reusable items (100% in-house).
- Manage 21 former landfills with 24.4 million cubic meters of waste across 845 acres (monitor and manage landfill gas, surface water, and groundwater).
- Promote, educate, and encourage reduction, reuse, and recycling.
- Promote thought leadership in the waste and resource recovery sector and advocate for fair and progressive waste management legislation, regulations, and programs.

An integral component to waste management service delivery is assistance from Operations Support which provides education and outreach through community interaction and school-based learning to promote the benefits of proper waste disposal. Health and Safety support is also provided to protect both staff and the community.

Historical achievements

- Since the 1990s, Peel has enjoyed economies of scale from pooling our tonnage, which means better prices or the ability to spread risk among multiple vendors without major price increase.
- 2006 construction of the Peel integrated waste management facility, the largest municipally owned waste management facility in the province at the time.
- 2016 *Solid Waste Association of North America Excellence Award* for collection systems for Peel's waste collection cart rollout and collection contract, which was the first in the province to require compressed natural gas collection vehicles.
- 2016 Peel was the first municipality in Ontario to require compressed natural gas for waste collection vehicles.

- In 2021, the director of Waste Management was selected to present the municipal and Peel-specific perspective on single-use plastics to the federal Standing Committee on Environment and Sustainable Development, leading to the proposed federal standards for recycling and compostable labelling.
- 2021 Municipal Waste Association's *Promotions and Education, Community Engagement and Outreach Award* for Peel's virtual waste student workshops.
- In 2021, Peel (in collaboration with Toronto and York) led the municipal review and renegotiation of the Hazardous Special Products collection agreement as part of the transition to a producer responsibility system on behalf of Ontario municipalities.
- 2022 Peel was selected to participate in the National Zero Waste Council's Circular Cities and Regions Initiative to develop a circular opportunities strategy.
- 2022 Municipal Waste Association's *GOLD Award for Promotion and Education, Community Engagement and Outreach*, for Peel's virtual waste facility tours.

Current state

Staffing

- 236.3 FTEs (39 contract/casual and 30+ summer students).
- Waste Management makes extensive use of third-party contractors who employ hundreds of workers.

Operating budget

- 2023 gross operating budget = \$170.2M (\$34M by fees and non-tax revenues); 2023 net operating budget = \$136.3M.

Capital budget

- Existing capital projects total \$52.4M including 67 active projects to maintain infrastructure and equipment in a state of good repair and to develop infrastructure to increase Peel's diversion rate.
- The 2023 capital budget = \$15.4M; the 2023-2032 capital plan = \$380.9M (annual spending is typically \$20M plus spikes for large projects).

Key assets

- Six public waste drop-off Community Recycling Centres that enhance waste collection programs. CRCs currently cost approximately \$15-20M to build.
- Peel Integrated Waste Management Facility in Brampton includes a single-stream material recovery facility, an organics composting facility, and a waste transfer station. The facility cost approximately \$55M to build in 2006 and several major upgrades have increased its value.
- Peel Curing Facility in Caledon is an aerobic composting facility where organic and yard waste material is put in composted for 6-8 weeks.
- Over a million curbside collection carts currently valued at \$20 million and multi-residential building front end bins valued at \$1 million.
- 125 Orenda Road in Brampton was purchased in 2018 for \$18.3 million to accommodate future waste management infrastructure.
- 21 closed landfills which, from a perpetual care perspective, are liabilities.

Long-term strategies

We provide reliable, cost-effective, customer-focused services that maximize resource recovery, support innovation, and foster a circular economy with a goal to reach 75% waste diversion by 2034. This will be done through programs, policies and processing infrastructure outlined in our [2018-2041 Roadmap to a Circular Economy in Peel](#).

- Transition the Blue Box program to producer responsibility.
- Develop organics and yard waste processing capacity to ensure long-term reliability, improved environmental performance, and expand the green bin organics program.
- Prepare for contract negotiations for third-party collection including pilot projects to test artificial intelligence technology, a zero emission waste collection truck, and identify best practices that provide best economic and environmental value.
- Peel is considering a large-scale pilot (up to 100,000 tonnes per year for up to 20 years) to introduce mixed waste processing to Ontario, with the potential to divert a significant quantity of recyclables and organics from garbage.
- Develop a financial plan in consultation with residents that considers volume-based user fees to encourage waste diversion and lessen tax increases.

Key contracts

Type of agreement	Vendor	Timing	Option yrs.	Approx. value
Collection	Emterra	2026	2 opt. terms	\$21.2M
Collection	Waste Connections	2026	2 opt. terms	\$17.9M
Blue box processing	GFL Environmental Inc.	2023	2 firm	\$8.9M
Disposal	Waste Management	2042		\$8.6M
Haulage	Laidlaw Carriers	2027	5 firm	\$6.4M
Collection	Miller Waste	2026	4 opt. terms	\$5.3M
Organic processing	AllTreat Farms Ltd.	2026	2 firm	\$2.7M
Organic processing	Generate Resource Recovery	2026	3 firm	\$2.7M
Carts	IPL	2025	2 opt. terms	\$2.5M
Yard waste processing	AllTreat Farms Ltd.	2027	2 firm	\$2.3M
Disposal	Emerald Energy from Waste Inc.	2027	5 firm	\$1.5M
Haulage	Linc All Truck Inc.	2027	5 firm	\$1.3M
Transfer	Waste Management	2027	5 firm	\$1.3M
Transfer	WasteCo	2027	5 firm	\$0.8M
Organic processing	Walker Environmental	2024	24 months	\$0.6M
Transfer	Walker Environmental	2027	5 firm	\$0.4M
Transfer	City of Toronto (Disco)	2025	5 firm	\$0.2M
Transfer	GFL Environmental Inc. Dufferin	2027	5 firm	\$0.2M
Transfer	GFL Environmental Inc. Mavis	2027	5 firm	\$0.2M
Landfill Management	Integrated Gas Recovery Services	2027	7 firm	\$0.1M

Identified risks

- To ensure a seamless transition to producer responsibility, Peel plans to provide blue box collection services on behalf of producers until Dec. 31, 2025.
- The province has set diversion targets for residential (70% by 2023) and multi-residential (50% by 2025) food and organic waste and has signalled an organics disposal ban which will require an expansion of Peel's organic waste diversion programs (multi-residential buildings do not currently have organics diversion).
- The labour shortage is making it difficult for Peel and its third-party contractors to attract sufficient labour, especially drivers and mechanics. This risk is exacerbated by the uncertainty surrounding Bill 112.
- Uncertain growth presents significant financial risks for processing facilities, which are designed for the tonnage expected over their life.
- The lead time to supply waste collection vehicles is now in the 2-year range. Since Peel's current collection fleet is nearing end-of-life, this will be an important consideration over the next year.

Partnerships and key integration

Our staff often leads industry working groups, resolve industry wide challenges, drive innovation and support government decision making due to their experience and institutional knowledge. This work is done through partnerships with

- Waste 2 Resource Ontario.
- Regional Public Works Commissioners of Ontario.
- Association of Municipalities Ontario.
- Municipal Waste Association.
- Canadian Biogas Association.
- Ontario Food Collaborative.
- Circular Innovation Council.
- Circular Cities and Regions Initiative.
- Women of Waste.

Transportation

Service description

Our vision is to plan, build, and operate a co-ordinated network of transportation services that meet the needs of our community in a manner that is safe, efficient, reliable, and accessible. Arterial roads need to serve residents, commuters, and heavy truck traffic as Peel grows and evolves. Region-level master plans aim for a smooth flow of travel across municipalities. Our network-level plans support ease of movement beyond municipal boundaries. With roughly 36% of truck trips in Ontario starting or ending on Peel's roads, this is vital for economic growth tied to goods movement and a healthy, connected community. We provide

- Integrated transportation network planning to adapt to future demand.
- Design, construction, operation, and maintenance of a network of assets including arterial roads, bridges, sidewalks, trails, stormwater infrastructure, streetlights, traffic signals, noise and retaining walls, signs, safety barriers and trees.
- Specialized public transit (TransHelp) for residents with disabilities.

Our service goals are to

- Meet future travel demands through an interconnected and integrated network, informed by robust modelling and data.
- Design and construct infrastructure in a timely manner, while working on multiple assets at the same time, to ensure complete street transformations.
- Maintain assets in a state of good repair, meeting all service levels.
- Deliver a transportation network that is safe, efficient, and accessible.
- Deliver TransHelp service so that residents with disabilities can travel without barriers and maintain independence.

Transportation is supported by Operations Support which oversees facilities, fleet, construction inspection and drawings, supply management, health and safety, GIS, and public education and outreach.

Awards and achievements

- Acquired a 51km railway line to create an active transportation trail stretching from Mississauga to Caledon.
- Leveraged \$11.5M in grant funds to offset tax funded works including new infrastructure, asset retrofits, and adapting to the impacts of climate change (Ontario Municipal Commuter Cycling Program to advance active transportation and stormwater asset management activities and retrofits funded through Ministry of the Environment, Conservation and Parks, etc.)

- The Emil Kolb Parkway, a significant goods movement corridor, provided much needed support for the industrial development of previously less accessible areas and diverted heavy traffic and trucks from downtown Bolton.
- Widening and improvement of arterial roads, such as the \$100 million Mississauga Road project, to increase inter-connectivity across the region and beyond.
- The Smart Freight Centre, with focuses on innovation, research, advocacy, and training to support goods movement, has led to several awards such as the *Nestle Sustainability Award* and the *University of Toronto Sustainable Action Award*.
- Peel's *Vision Zero Road Safety and Strategic Plan* received the Ontario Public Works Association *2018 Project of the Year Management Innovation Award* for excellence in management innovation and administration of public works projects.
- TransHelp has an average overall passenger satisfaction score of 84% (2015-2022) bolstered by continual service delivery improvements (implementation of an online booking portal which greatly improved customer service and transparency).
- The growth of TransHelp from 6 vans to 71 buses and taxi vendors and from 190 to over 10,000 passengers.

Current state

Staffing

- 341.3 FTEs

Operating budget

- 2023 gross operating budget = \$136.3M;
2023 net operating budget = \$129M.

Capital budget

- 2023 capital budget = \$159M;
2023-2032 capital plan = \$2.2B.

Key assets

Infrastructure replacement value is over \$3.8 billion and includes:

- 26 regional roads with approximately 1,700 km and 733 intersections.
- 390 km active transportation network.
- 180 major structures (bridges and major culverts), 345 km of storm sewers, 55 km of noise and retaining walls and 14,000 trees along regional roads.
- More than 100 trucks and 100 pieces of large equipment used for road maintenance and winter operations.
- 71 TransHelp buses 6 road weather information stations, each equipped with multiple weather instruments for forecasting daily weather in Peel and surrounding areas.
- TransHelp purpose-built facility in Mississauga shared with Peel Paramedic Services; 3100m² on 1.12 hectares.

Long-term strategies

Peel plans for travel through the Transportation Master Plan and the TransHelp Accessible Transportation Master Plan. Peel works in tandem with local municipal transportation planning to provide a connected and integrated and safe travel network for all road users.

- The 2051 Transportation Master Plan is under development and will merge the following plans into one integrated and coordinated plan
 - [Let's Move Peel - Long Range Transportation Plan, 2019.](#)
 - [2017-2021 Goods Movement Strategic Plan.](#)
 - [2018 Sustainable Transportation Strategy.](#)
 - [2018-2022 Vision Zero Road Safety Strategic Plan.](#)
- TransHelp Accessible Transportation Master Plan.

Key contracts

Type of agreement	Timing	Approx. value
Capital projects for future growth	2032	\$120M/yr.
Winter Maintenance hired equipment	2026	\$4M/yr.
Road maintenance (salt, paint, etc.)	2024	\$9M/yr.
Red light camera	2026	\$1M/yr.
Signals and streetlight maintenance	2025	\$16M
TransHelp service contracts with 8 vendors	2028	\$14M
Transportation Master Plan with HDR Corporation	2024	\$1M
Transportation Demand Forecasting Model with Arup	2023	\$1M
Boundary road agreements with York, Halton, Toronto, Dufferin, and Wellington	Varies by agreement	\$126M

Identified risks

- Growth requires transportation infrastructure. Bill 23 poses physical and financial challenges to accommodate 30 years of infrastructure creation in less than 10 years.
- Truck traffic has increased by 60% over 2020 on regional roads. This will impact capacity planning and increase road maintenance and rehabilitation.
- Transit coordination with the province is vital to provide future travel capacity for anticipated growth.
- *Bill 109, More Homes for Everyone Act*, updates service standards for development. Workforce and technology investments are needed to accommodate application review to support growth and protect Peel's infrastructure.
- Extreme weather due to climate change damages infrastructure; more frequent and robust maintenance is needed to maintain state of good repair.
- It is expected that TransHelp demand will continue to increase due to a growing and aging population with an inevitable increase in cost-of-service delivery.

Partnerships and key integration

Partnerships are crucial to developing and maintaining a safe and effective interconnected regional transportation system.

- Peel led Transportation Services Goods Movement Task Force is a partnership of stakeholders involved in the goods movement sector including the Ministries of Transportation and Economic Development and Trade and Metrolinx.
- Vision Zero Task Force is a Peel-led partnership of municipal agencies, Regional Police, and other law enforcement, that aims to eliminate collisions causing injury.
- A close partnership with Metrolinx and the local municipalities advances the timely delivery of rapid transit projects in Peel (Hazel McCallion Light Rail Transit line and Queen Street Bus Rapid Transit, etc.) while protecting Peel infrastructure.
- Co-ordination with the Ministry of Transportation allows Peel to minimize cost and disruption for the community. An example of this partnership is incorporating local active transportation as part of the QEW/Credit River crossing project.
- Local municipal partnerships are necessary for transportation planning and support the outcomes of the transportation long term strategies. Peel has numerous cross boundary agreements to plan and maintain arterial roads and the financial contributions of each partner. These partnerships also support transit fare integration and cross-boundary TransHelp trips.

Health Services

Our mandate is to protect Peel from health hazards, promote health, control communicable diseases, and co-ordinate treatment physical and mental well-being.

We consist of Public Health, Long Term Care, Senior Services Development, Paramedic Services, and Strategic Policy and Performance. Finance, legal, human resources, communications, and operations provide enabling supports. We play an important role in the local health system as co-funder, front line service provider, and backbone support to the community.

The system map on page 59, depicts our integrated role within the broader health system. We work collaboratively with system partners to support integrated health service planning and delivery, including collaboration between Health and Human Services to ensure health interventions are appropriate across health and social dimensions.

Public Health

Service description

Public Health works to prevent illness and promote health, reduce health inequities, keep people healthy, and reduce their risk of becoming sick in the first place. Public Health is mandated by the province per the *Health Protection and Promotion Act* and the Ontario Public Health Standards issued under the Act. Peel Regional Council is the Board of Health for Peel, the second largest public health unit in Ontario. Public Health, through the Medical Officer of Health, provides oversight and direction of public health, including reporting to Regional Council on public health matters and acting as the spokesperson on public health issues and strategies. Six public health divisions (Chronic Disease and Injury Prevention, Communicable Diseases, Family Health, Health Protection, Immunization Services, and Public Health Intelligence) and centralized support in the Office of the Medical Officer of Health ensure delivery of public health services.

- Population health assessment and surveillance (health status reports inform planning by detailing the health of residents and the effectiveness of programs).
- Infectious disease prevention, management, and immunization (immunization programs, routine childhood vaccine, healthy sexuality, and tuberculosis clinics).
- Chronic disease and injury prevention (children's and senior's oral health programs).
- Children's healthy growth and development (Public Health Nurses answer questions about pregnancy, parenting, and healthy child development).
- Protection from environmental hazards and other health risks (prevent foodborne illness through inspection of ~ 7,000 food premises).
- Public health emergency and infectious disease management (SARS 2003, H1N1, Ebola preparedness, MERS-CoV, MPOX, COVID-19).

- Health promotion and healthy policy development (*Change Course: Creating Supportive Environments for Healthy Living* strategy for more nutritious and active space options to schools, communities, and workplaces).

Historical achievements

- Since the creation of Peel Public Health in 1946, there have been many achievements in policies to support the health of the population such as smoke-free, West Nile virus, Food Check Peel, Peel opioid, and healthy built environment public policy.
- Beginning in 2009, our work related to evidence-informed decision-making established Peel Public Health as a provincial leader in the field, leading knowledge translation and turning research evidence into practice through reviews and health status reports.
- In 2012, we were the first public health unit in Canada to do a climate change vulnerability assessment. The renewed assessment continues to inform our work on the public health impacts of climate change.
- In 2016, Public Health was the recipient of the *Canadian Association for University Continuing Education Award of Excellence* for training and workforce development initiatives which are recognized and used across Canada for capacity building.
- As part of the COVID-19 pandemic response, Public Health led the management of over 200,000 confirmed and probable COVID-19 cases, over 1,700 confirmed outbreaks, and was one of the first health units in Canada to initiate wastewater surveillance for SARS-CoV-2.
- In 2022, the Medical Officer of Health was awarded with the *Key to the City of Mississauga* for Peel Public Health's COVID-19 response and Public Health was awarded the *Trillium Health Partners' Patti Cochrane Partnership Award* for significant collaborative contributions to the community.
- Over the years, Public Health's outstanding work has been recognized with Peel's *Together We're Better Awards* for collaborative work on an initiative to improve nutrition and physical activity in the early years and for customer service for expanding infant feeding services to provide "just-in-time" services for new parents.

Current state

Staffing

- 756.1 FTEs; not including casual or contracts (320 additional FTE contract staff that have been added since the COVID-19 pandemic which are currently supporting COVID-19 functions and recovery). 24 FTEs are casual staff or students.

Budget

- Public Health continues to be significantly impacted by ongoing underfunding by the province. The program is generally cost-shared at 59/41 split with the province; 2023 budgeted shortfall = \$9.9M as it should be a 70/30 provincial/ municipal split. 2022 shortfall was \$8.1M with a cost-shared split of 61/39.

- 2023 gross operating budget = \$147.4M; 2023 net operating budget \$37.8M. Funding has been frozen since 2018 with a minor increase in 2019.
- 2023 budgeted capital = \$3.9M; 2023-2032 capital plan = \$15.0M.
- Most of Public Health’s capital budget is externally funded.
- Public Health is responsible for funding leasehold improvements of its current clinics (5) and community health centres (3).

Key assets

- Oral health dental bus.
- 2 needle exchange vans.
- Seniors dental bus (in-progress).

Long-term strategy

The five priorities identified in the Public Health Strategic Plan are

- Practicing effective public health.
- Enabling active living and healthy eating.
- Promoting mental wellbeing.
- Reducing health-related impacts of climate change.
- Advancing health equity.

These priorities represent work requiring additional focus in planning and resourcing to achieve substantial gains that address significant and emerging health challenges in Peel. This is in addition to other mandated work per the Ontario Public Health Standards.

Key contracts

Type of agreement	Timing	# of contracts	Approx. value
Various including security services and the purchase and delivery of vaccine supplies	Most before Dec. 2024	77	\$0.02-4.9M

Identified risks

Peel was significantly and disproportionately impacted by the COVID-19 pandemic. Peel’s local response was complex, requiring a full-system response involving numerous system and community partners working together to deliver multiple interventions.

Public Health’s recovery and remobilization post pandemic response will continue into 2024, with a gradual and flexible approach that addresses recruitment and retention, employee wellbeing, changing service needs, and partner readiness. As of April 1, 2023, Public Health has remobilized 50% of programs that were paused or scaled down during the COVID-19 pandemic. By the end of 2023, 70% of public health programs are projected to be remobilized, and 100% by 2024.

- Recruitment and retention - high turnover of employees in temporary employment contracts and significant vacancies resulting from burnout and attrition during the pandemic, together with a highly competitive job market.
- Employee wellbeing - residual and emerging psychological safety needs from the impact of the pandemic response further impacted by uncertainty around Bill 112.

- Reduced service levels due to pandemic program closures and historical provincial underfunding pose significant risks of poor health outcomes for residents and our ability to meet community needs.
- Public Health has consistently been underfunded by the province; inflation and population growth increase the pressures.
- Uncertainty generated by Bill 112 and the provincial proposal for modernization of public health negatively impacts the rebuilding of programs, the status of public health for the Peel community, and trust and confidence in public health.

Partnerships and key integration

Public Health works in collaboration with other Peel departments, local municipalities, school boards, community agencies, social services, police, research institutions, post-secondary institutions, and the health care system (community health centres, long term care homes, Ontario Health Teams, hospitals, pharmacies, primary care, and others). Building and maintaining these relationships over the years through collaboration and trust has been essential to meeting Public Health goals.

- A complex partnership model that involves 339 pharmacy contacts, 110 primary care providers, and numerous community partner organizations to support delivery, administration, and education of vaccinations in Peel.
- Using integrated service delivery models working with other health service providers to deliver the Ontario Senior's Dental Care Program and Supervised Consumption Services.
- Partnering with the Peel District and Dufferin-Peel Catholic District school boards to positively influence the lives of children and youth.
- Collaborating with Human Services to ensure clients have access to the programs and services they need, including applying a health equity lens to early years planning and capacity building in nutrition and physical literacy.

Seniors Services

Service description

Our mission is to provide compassionate, loving, and respectful care to seniors and their caregivers in their time of need. Services focus on helping clients, residents, caregivers, and families thrive through integrated and innovative care that is delivered in unique and culturally diverse ways. We contribute to Community for Life by providing compassionate, loving, and respectful care to individuals and their caregivers in their time of need.

Seniors Services Development operates five in-person and virtual adult day programs and provides social work support, caregiver support and education, overnight respite care, and neurobehavioral supports to assist clients to age in place in the community. This division is also responsible for opening the new Seniors Health and Wellness Village at Peel Manor. In addition to offering outstanding long term care, the Wellness Village will also offer a seniors service hub with an integrated care clinic providing primary care and wraparound interdisciplinary services for clients and their caregivers.

Long Term Care homes provide care and services for those no longer able to live at home. Emotion-based care, not task-oriented, is key for our residents. A specialized behavioural unit and a neurobehavioural nurse practitioner (NBNP) program is also available.

Peel's five long term care centres – Sheridan Villa, Peel Manor, Tall Pines, Malton Village, and Vera M. Davis Centre – are home for up to 703 people with complex medical needs requiring 24/7 care and services delivered by a skilled interdisciplinary team to improve their quality of life. The central business support unit provides staff scheduling, payroll, workforce management, and data supports. The practice, innovation, and education team provides expertise with legislative and regulatory requirements and advancing nursing, dietary, activation, and facilities goals and priorities. They support the development of policies, procedures, contracts, education, inventory, technology, data management, and administration.

Historical achievements

Since 1949, each region or municipality has been mandated to maintain at least one long term care home. Many municipalities operate more than one home with expanded operations to offer integrated services and address the most complex care needs of our community.

- LTC was first accredited in 1989 by the Canadian Council on Health Services, later moving to the Commission on Accreditation of Rehabilitation Facilities International. We received our most recent 3-year accreditation in May 2023 for demonstrating conformance to standards designed and operated to benefit the persons served.
- Peel LTC was one of four providers in Ontario to be selected by the Registered Nurses' Association of Ontario as a Best Practice Spotlight Organization in 2014.

- In 2018, Peel was the first to receive Butterfly Model of Care accreditation by Meaningful Care Matters and the first to create Butterfly home areas in Ontario. The special behaviour support unit at Sheridan Villa was the first to incorporate emotion-focused care in Canada. Peel has been identified as a leader in person-centred, emotion-focused care, informing related provincial direction and supporting LTC homes across the province.
- Since 2017, Peel LTC provided onsite specialized assessments and recommended treatment plans for LTC residents with complex dementia and escalating responsive behaviours across 20 LTC homes, including Peel's five homes.
- Implementation of an integrated care model and interdisciplinary team in partnership with Home and Community Care Support Services.
- Innovative Wellness Village at Peel Manor plan and hub concept approved by Regional Council in 2014 with construction commencing in 2019.

Current state

Staffing

- 879.1 FTEs (817.72 FTE in LTC and 61.38 FTE in senior services development). Staffing requires 24/7 operations and more than one staff person fulfills an approved FTE through a combination of full-time, part-time, and casual staff. The total staff for seniors services will fluctuate to support business continuity.

Budget

- 2023 gross operating budget = \$129.5M; 2023 net operating budget = \$47.0M (LTC = \$43.0M and SSD = \$4.0M).
- LTC is funded through external provincial subsidies on a per bed basis (39%), user fees (15%) and property tax dollars (46%). Adult day services are funded through external provincial subsidies (49%), user fees (8%), and property tax dollars (43%).
- 2023 capital budget = \$10.0M; 2023-2032 capital plan = \$143.2M. Majority of the planned capital projects are to ensure state-of-good-repair of the existing facilities. Capital budgets are budgeted in a year with project completion over multiple years. Work in progress, including 2023 budgeted capital projects, totals \$63.8M.

Key assets

- Five LTC homes. Total replacement value of the existing long term care buildings (excluding the under-construction Seniors Health and Wellness Village to replace Peel Manor building) is estimated at \$365.8M.
- 20 acres of land in Caledon was donated to Peel from the Wilson family for future development of health services. Preparatory meetings have begun with the Mayor of Caledon, Peel Regional Chair, and internal stakeholders.

Long-term strategy

Peel Long Term Care and Adult Day Services - Service Plan 2019-2023 (new plan in development). Service outcomes include

- Residents in our Long Term Care homes receive care to enhance their quality of life.
- Peel seniors in need receive supports that allow them to stay in their homes longer.

Strategies to support achievement of outcomes:

- We work together to deliver the best integrated care possible.
- We provide person-centred care that meets every person's unique needs.
- Cultivate an engaged workplace: like family, we support each other's success.
- We have the right supports that empower us to do our jobs well.

Key contracts

Type of agreement	Timing	# of contracts	Approx. value
Various including practitioners, interdisciplinary care and service providers, food and menu management, medical supplies and equipment, pharmacy, facilities and maintenance, technology, and licensing.	1-5 years+	124	\$0.02-5.2M

Identified risks

- Strategic risk - the rapidly aging population and medical complexity are placing significant pressures on the health care system resulting in increased emergency department visits, alternate level of care bed usage, and lengthy waitlists for services and beds. Business continuity is a priority given the significant health system changes over the past few years and recovery fatigue from the COVID-19 pandemic.
- Financial risk - the whole health system is experiencing underfunding while Peel continues to be among the lowest funded region. Costs are increasing due to inflation without adequate increases in provincial funding can impact services.
- Compliance risk - increased legislative requirements in the governing act have placed increased accountability on governing bodies. LTC staff compliance with policy changes, legislative changes to qualifications and education can lead to non-compliance, impact quality of services, and cause administrative monetary penalties.
- Operational Risk - Health Human Resources shortages are seen across the health care sector and more so in LTC and community support services. The impacts of staff shortages and burnout can lead to increased staff on short and long-term disability.

Partnerships and key integration

Seniors Services closely partner with community and health system partners to ensure the highest quality of services and care are provided to clients, caregivers, and residents. Integration and collaboration with internal and external partners improves access, quality of care, health outcomes, and client and service provider satisfaction while enabling stewardship and efficient use of health care dollars. Our partnerships include government agencies, local hospitals, research centres, public health, and community organizations.

- The NBNP program is funded by Ontario Health in partnership with the Behavioural Supports Ontario Program which leads to fiscal and clinical accountability.
- Peel's LTC director co-chairs the Ontario Health (central region) long term care planning table which provides regional system leadership to plan, problem solve, develop action strategies, and create a system approach to plan and influence the future state of LTC transformation.
- Peel's Seniors Services Development director is a board member of the Peel council on aging, a group advancing positive aging by promoting the health, well-being, and social participation of Peel's older adults and influencing attitudes, policies, and programs to include the voices of all older persons.
- A partnership with TransHelp enables seamless access for clients attending adult day service programs. Staff can approve clients for TransHelp services, improving access while reducing strain on the healthcare system and eliminating the need for physician involvement.
- Health system recovery and transformation table is an ongoing structure which provides health system leadership in planning and oversight of an integrated health system in the central region.
- Peel's Seniors Services Development director is one of five Peel directors that make up the Board of Directors for Peel Housing Corporation.

Paramedic Services

Service description

When you call 911 for a medical emergency in Peel, we are on our way in minutes. We provide life-saving procedures every day like opening blocked airways, controlling severe bleeding, managing serious injuries, treating allergic reactions, delivering babies in emergency situations, and providing CPR. Sometimes just holding a patient's hand or reassuring a family member can make a huge difference on the worst day of someone's life.

Our vision is to provide people in Peel with expert, reliable pre-hospital medical and community care. Our mission is to continually strive to provide unsurpassed paramedic services by improving the quality of patient-centred, pre-hospital, and community care while enhancing safety, efficiency, and responsiveness.

Peel is among Canada's busiest paramedic services, serving the country's largest airport, seven major highways, urban cities, and rural towns. In a typical year, we respond to more than 140,000 calls. We operate out of four reporting stations, 21 satellite stations. These stations cover 1.5 million Peel residents and those who visit the region.

Paramedic Services delivers pre-hospital care, emergency health services, and community care to residents, visitors, and commuters through Peel while supporting preventative programs to alleviate health system pressures. We are a leader in delivering paramedicine, continuously seeking new knowledge, and applying innovation. In addition, we deliver innovative services such as: the community paramedicine programs aimed at preventing the need for emergency care and filling system gaps for vulnerable populations, the community Automated External Defibrillator responder program, rapid response, tactical program, ST elevated myocardial infarction and stroke program.

Historical achievements

- Since 2001, Peel has been the designated delivery agent for paramedic services after the provincial download to municipalities and regions and the first to create the divisional model contributing to service efficiencies.
- *Patti Cochrane Partnership Award* in July 2022 for significant contributions to the immunization efforts within Peel, highlighting Paramedic Services' strong community partnerships and willingness to mobilize to respond to immediate community needs.
- *The Paramedic Chiefs of Canada Award of Excellence for a Quality Workplace* in June 2023, recognizes a process or program that shows extraordinary achievement in creating a quality workplace that is productive, safe, enables excellence in care, promotes trust between staff and management, and allows paramedics to operate at peak performance.

- Critical incident resource management system, a program supporting frontline paramedics after potentially traumatic calls.
- Trillium Health Partners/Insight Health Solutions. This partnership delivers expedited access to psychological services for Paramedic Services staff.
- Peel was one of the first paramedic services in Canada to implement an innovative deployment model which has a dedicated logistics team. The dedicated logistics team consists of technicians who work 24/7 to ensure our ambulances meet or exceed provincial standards and are ready to respond to incoming calls.
- Paramedic Services has the best cardiac arrest save rate (72%) within North America.

Current state

Staffing

- 706.1 FTEs (99.45 FTE casual staff)

Budget

- 2023 gross operating budget = \$144.6M; 2023 net operating budget \$76.3M. The program is cost shared with the province based on a 50/50 funding formula. There is a one-year funding lag where 50% of the budgeted costs are received by Peel in the following year. Peel funds any required increases upfront with taxpayer dollars before the funding is received the next year. Smaller programs, including offload nursing and community paramedicine, are 100% funded.
- 2023 capital budget = \$55.8M; 2023-2032 capital plan = \$216.6M. In 2023, \$38M for land acquisition for sixth reporting station. Remainder was for maintaining the state of good repair of facilities and ambulances. The work-in-progress capital projects, including the projects approved in 2023, stands at \$102.5M.
- Paramedic Services' long term facilities plan: call volume drivers, predicted call volumes 2020-2036, and predicted areas of increased paramedic service demand informed the development of a long term facilities capital plan including the infrastructure required to manage the predicted demand for Paramedic Services.

Key assets

- 25 stations, four reporting stations, and 21 satellite stations, with a total replacement value of \$146.9M (2022 valuation, not including land).
- Fleet and ambulance equipment including 171 continuous positive airway pressure devices, 181 defibrillators, 159 stair chairs, 150 power stretchers, and 142 power loads with a replacement value of \$39.1M (2022 valuation).
- Fleet inventory: 141 ambulances, 45 emergency response vehicles (rapid response unit, superintendents, first response unit), 8 community paramedicine, 5 commander cars, and 5 admin vehicles (non-radio vehicles that cannot respond to calls).

Long-term strategy

We achieve our vision and mission by

- Responding quickly to health emergencies and providing the highest quality of care.
- Maintaining strong relationships with health system partners to continually improve efficiency and evidenced-based patient care.
- Containing costs with innovative and forward-thinking approaches.
- Implementing comprehensive approaches to employee health and psychological wellbeing that includes a culture of caring, inclusivity, and 'zero tolerance' on violence toward staff. This policy is based on our leading research and analysis on the topic of violence in paramedicine - the first of its kind, both nationally and internationally.
- Deliver unsurpassed paramedic services and measure continual progress with evidence and validation by patients, community, partners, and staff.

These plans support Paramedic Services' long term strategy to meet the goals of service.

- *2021-2030 Paramedic Services Long-Term Facilities Capital Plan*
- [Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses Council Report](#)

Key contracts

Type of agreement	Timing	# of contracts	Approx. value
To support in-service and operational programming and fleet and equipment supplies	ongoing	55	\$2500-9.5M

Identified risks

Paramedic Services is a leader in delivering paramedicine, continuously seeking new knowledge and applying continuous improvement and innovation. Increasing ambulance call volumes, rising offload delays, unprecedented levels of staff absenteeism are system pressures that affect service delivery.

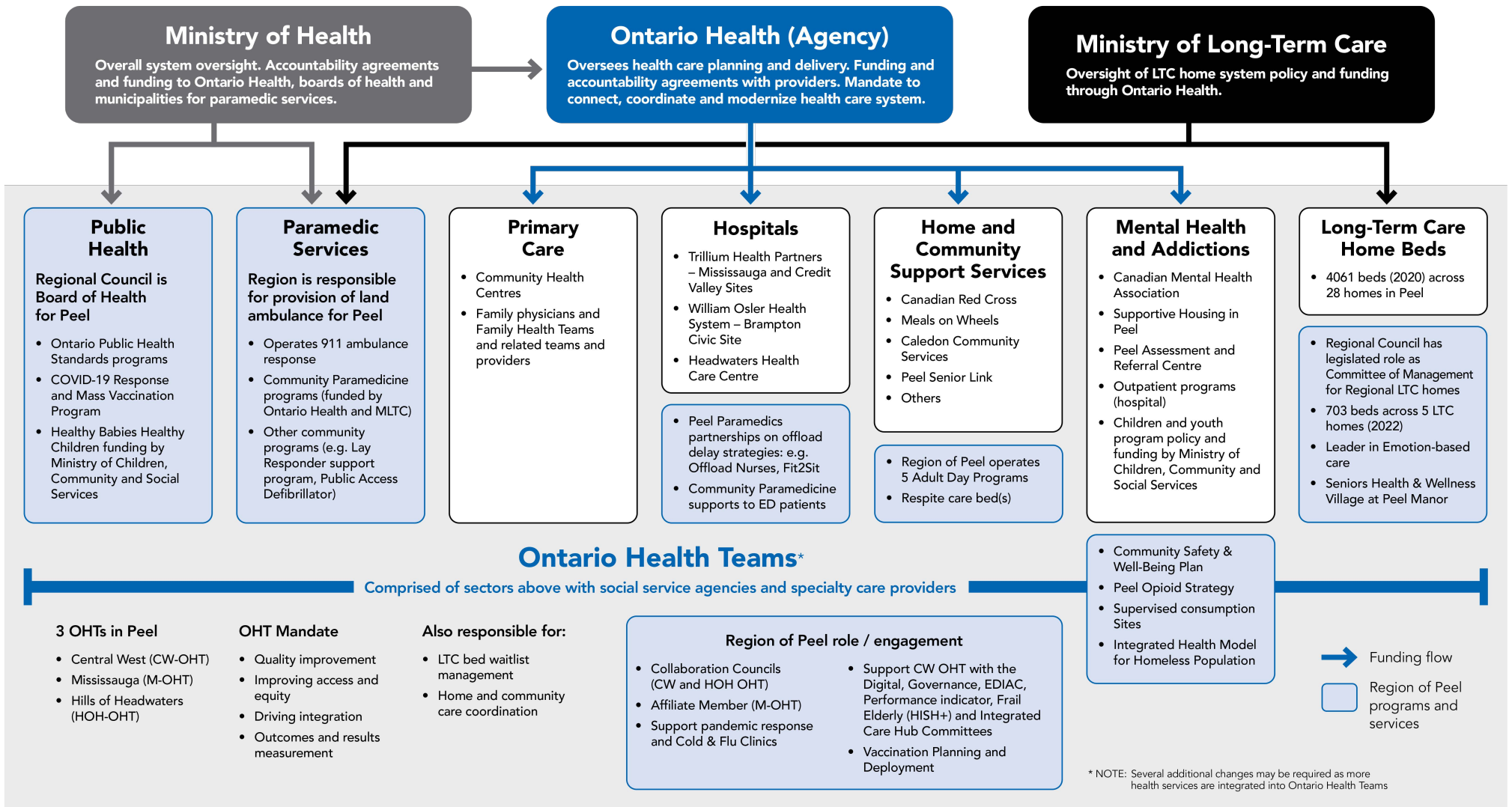
- Reputational risk - Paramedic Services has the best cardiac arrest save rate (72%) within North America and continues to meet the out-of-hospital needs of residents. With a possible interruption in this service, there is a potential for decline in residents trust and confidence in the system.
- Strategic risk - Paramedic Services strives to provide reliable out of hospital medical and community care. With a possible interruption in this service, efficiency and responsiveness to care will be challenging to meet.
- Compliance risk - inability to meet legislated and council approved response times due to service system pressures on paramedic services resulting in increasing ambulance call volumes, rising hospital offload delays, high level of staff absenteeism and challenging work conditions.

- Operational risk - Paramedic absenteeism challenges scheduling efforts to ensure the necessary coverage is provided to respond to calls. Absenteeism affects the number of paramedics available to work regularly scheduled shifts.
- Improvements to ambulance dispatch, community paramedicine programming, and other operational enhancements are underway to address and manage the demand and alleviate strain on the system due to factors such as population aging, population growth and the number of 9-1-1 calls.

Partnerships and key integration

Paramedic Services has a variety of partnerships internally and externally to ensure residents and visitors of Peel receive reliable out of hospital medical and community care. Partnerships have also been critical in implementing practical solutions that address key pressure points in the healthcare system.

- Three hospitals in Peel: Brampton Civic, Trillium Health Mississauga, and Credit Valley Hospital. Through our hospital partnerships we have implemented service improvements such as our "Fit2Sit" program which allows the safe transfer of eligible, low-risk patients to the emergency department. Our hospitals also provide education and training to ensure legislative compliance and medical delegation.
- With local municipalities, community agencies, social services, and Ontario Health Teams, we implement creative approaches to care for patients and alternative models of care, which explore ways to avoid unnecessary patient transports.
- Community Paramedicine Program (high intensity supports at home, community paramedics for long term care, community referrals by EMS, community paramedicine at clinic) aims at reducing avoidable emergency department visits. This program advances health equity by ensuring seniors who experience barriers to healthcare, can access this service to support their health needs.
- Community Responder Program connects volunteers who are willing to provide CPR, AED, and other interventions to those who need immediate care in the community. Currently there are 200 community responders and three lives have been saved by volunteers in the program.



Peel Regional Police

Our history

In 2024, Peel Regional Police (PRP) will celebrate 50 years of service. Founded in 1974 after the amalgamation of Peel Region, it is the second-largest municipal service in Ontario, and third largest in Canada, after Toronto and Montreal.

Along with other police services, PRP is legislated through the Ontario Police Services Act (PSA) and reports to the Peel Police Services Board (PPSB) as the governing, oversight body. The PPSB approves PRP's annual budget and oversees the hiring of executives that comprise the Chief's Management Group. The PPSB along with the Chief presents PRP's annual budget and semi-annual updates to the Regional Municipality of Peel.

PPSB has seven board members: Peel Regional Chair, Nando Iannicca, Brampton Mayor Patrick Brown, and Mississauga Mayor Bonnie Crombie. One regional appointee: Len Carby and two provincial appointees: Allan Boughton and Sumeeta Kohli. There is one provincial vacancy on the board.

Modernizing policing

In the last five years, Peel has experienced exponential population growth. This, combined with the lowest number of officers per capita for any police agency in Canada serving a jurisdiction of a million or more, has created insurmountable pressures on the service.

Since 2017, auto thefts have risen by 142%, homicides by 81%, shootings by 62%, motor vehicle collisions by 25%, and fraud by 21%. This has resulted in greater demand for service and more complex investigations.

In the last two years, Peel has been experiencing the largest number of auto thefts per capita in Ontario, and Canada has become a source country for stolen vehicles that are being exported to foreign destinations and profits are often redirected to other criminal activities. This has impacted PRP's staffing, where more officers have been reallocated to the auto theft unit to support the increased investigative demands.

In 2019, in recognition of the pressures and challenges, PRP commenced a transformation journey to modernize policing. At its core, the modernization was guided by the philosophy of community safety and well-being (CSWB) to better respond to community needs and increase public trust. The service recognized that services outside of policing are often better suited to address challenges around mental health and addictions, those at risk of violent crimes, certain needs of priority populations, and road safety.

As a result, heavy investments were made into building community partnerships and developing alternative crisis response models where officers would be teamed with

professionals who were experts in the spaces of supporting individuals facing mental health and addiction crises, intimate partner violence, and human trafficking.

PRP formalized a partnership with the Ontario Human Rights Commission to address concerns and practices of racial discrimination in policing. This work resulted in enhancing the way the service does recruitment and training. Officers are now required to complete comprehensive de-escalation, trauma-informed, and culturally sensitive training.

PRP also recognized that a modern police service had to invest in its members to be the best for the community they serve. Organizational wellness became a cornerstone of the service. Earlier this year, the new center, Wellness, was unveiled in an independent facility; and provides members access to a space to rejuvenate or access any support they require.

Through the modernization process and as a complementary way to mitigate the pressures felt by the Service, PRP has centralized many of the units that deal with the most prevalent issues across the Region. The data analysis shows that the top five crime trends are very similar in both Brampton and Mississauga. Calls for service and crime data indicate small variations between the two cities when it comes to the most prevalent issues: auto theft, assault, mischief, fraud, and break and enters. This has resulted in finding better efficiencies in officer allocation and increasing positive outcomes in terms of investigative and enforcement capabilities.

Our community

Peel is unique in its diversity and one of the fastest growing regions in North America. Peel Regional Police

- Serves 1.5 million residents in Brampton and Mississauga across 1247 square km.
- Provides security to Canada’s largest international airport with 35 million passengers passing through in 2022.
- Monitors and protects the largest and busiest transportation hub: five major highways and \$1.8 billion in goods passing through each day.
- Top five crimes rates for Brampton and Mississauga:

Crime rates: June 1, 2022 to June 30, 2023	Brampton	Mississauga
Auto Theft	3234	3974
Assault	2893	2509
Mischief	1633	1751
Fraud	1419	1337
Break and enter	944	1264

Current state

Staffing

- FTEs = 3,288 – over 2200 officers and 1000 civilians (in 2023, PRP hired 70 new officers and 50 new civilians).
- Average of 140 officers per capita (100,000 residents).

Budget

- Operating budget = \$530.8M (91% funded through regional taxes).
 - 2023 capital budget = \$847.3M.
 - 10-year capital plan = \$1,383.1M.

Our facilities

Five Divisional commands

- 11 Division: 3030 Erin Mills Pkwy., Mississauga
- 12 Division: 4600 Dixie Rd., Mississauga
- 21 Division: 10 Peel Centre Drive C, Brampton
- 22 Division: 7750 Hurontario St., Brampton
- Pearson International Airport Division: 2951 Convair Dr., Mississauga

For over the last 40 years, PRP has operated with the same four divisional model despite Brampton and Mississauga experiencing over 200% growth in population. As PRP continues to hire and train more officers and civilians, new space is needed to accommodate personnel and support the service's ability to deliver adequate policing. Lack of space and outdated infrastructure has become a significant issue and continues to be a priority within the 2023 budget and beyond.

In the fall, PRP will be breaking ground on the construction of a new division at Mississauga Road and Steeles Avenue to replace Sir Robert Peel Centre (22 Division) in Brampton and it will become home to 9-1-1 Communications, IT Services, Records, CSWB Services and Road Safety Services. Over the next ten years, PRP is planning to develop a new southern (Mississauga) division.

Long-term strategies

- [Chief Duraiappah Progress Update to Peel Regional Council, June 22, 2023](#)
- [2023 PRP Budget](#)
- [2022 Annual Report](#)
- [2020-2023 Strategic Plan](#)

Technology infrastructure

PRP is host to the largest Public Safety Answer Point (PSAP) in Canada for 9-1-1 calls. The PSAP covers all calls for PRP, Peel Paramedics, and all Fire Departments for Brampton, Caledon, and Mississauga. On average, PSAP receives 1,800 calls a day. PRP is currently in the process of onboarding PSAP with the new Next Generation 911 (NG911) standards and working towards the CRTC directive of transitioning from an analog to a digital system by 2026. The new digital system will allow the public greater access to 9-1-1 through text chats, video calls, and other capabilities.

PRP is also the primary operator of Voice Communication (VCOM) wireless radio system and devices for all the named services above as well as Alectra Utilities for Brampton, City of Mississauga, Canada Border Service Agency at Pearson Airport, and Peel Public Works. The VCOM system is registered to the Regional Municipality of Peel and funded proportionally by all partners with PRP being the largest funder at approximately 40%.

PRP is currently constructing a new data center OSF to replace the existing data center at Sir Robert Peel. Like most of the facilities, the system is over 40 years old and cannot significantly support existing and new technological needs in policing like NG911.

Future plans

To continue building on this progress and remain financially prudent; PRP is willing and legislatively able through the PSA to continue providing policing service to both Brampton and Mississauga. What is critical is to establish a funding model that is agreed upon by both municipalities and that adequately supports PRP's operating and capital development needs to serve the growth in both cities.

Maintaining PRP as the policing entity will ensure the continuation of the PSAP system and prevent disruptions in meeting the CRTC deadline. Creating a new PSAP or a VCOM system to support new or independent services would be incredibly costly and a very complex undertaking. Furthermore, any division of infrastructure and assets such as uniforms, vehicles, and much more would exponentially increase current operational and capital costs for both cities.

It is imperative for PRP to have confirmation of their status to ensure confidence among the community and its members. It will allow for better future planning concerning CSWB priorities, investigative and enforcement strategies, and efforts around recruitment, training, and retention of the best professionals.

Income Support

Service description

Our vision is to help lift Peel residents out of poverty by supporting them to take steps towards employment, greater independence, and an improved quality of life.

Approximately 25,000 residents (1.7% of Peel's population) receive Ontario Works. The maximum benefit for a single person on Ontario Works is \$733/month to cover basic needs and shelter expenses. Peel's living wage is \$3,704/month ([source](#)). Ontario Works benefits have not changed since 2018 yet costs of food, housing and other basic needs in Peel have sharply increased. As a service system manager mandated by the province, we provide

- Application and assessment services for Ontario Works social assistance program, child care fee subsidy, and housing services system navigation.
- Case management (coaching, goal setting, assessment of barriers) and stability support services help clients move toward employment and independence.
- Ontario Works program oversight and accountability.
- Emergency assistance for those displaced by war, natural disasters, fires, and floods.
- Partnership with Legal Aid and other agencies to assist clients with disabilities accessing Ontario Disability Support Program and other supports.

Historical achievements

- Peel has delivered social assistance programs on behalf of the province for more than 30 years (before Ontario Works) and has been recognized provincially and nationally for delivering innovative, integrated, and client-centred social services.
- We joined in the creation of the first *Homelessness Task Force* and other programs aimed at lifting people out of poverty.
- Pioneer in *Ontario's Social Assistance Renewal Plan* (1 of 3 pilot areas).
- *Local Municipal Champion Award* in 2022 from the Ontario Municipal Social Services Association for our integrated Youth Caseworker Team.
- Peel was the first and largest Ontario Works administrator to transfer employment services to Employment Ontario and invest in a new model of service delivery focusing on addressing client barriers and preparing them to obtain employment.
- In 2022, we addressed food insecurity in Peel by partnering with Mississauga food bank, Brampton food hub, and Caledon community services to distribute 30,000 grocery gift cards to food bank users.

Current state

Staffing

- 372.8 FTEs (263.5 bargaining, 45 non-bargaining, 64.3 enabling).

Budget

- 2023 gross operating budget = \$213M; 2023 net operating budget = \$27.3M (\$185.7 by the province and \$27M by Peel).
- No planned capital expenditures.

Long-term strategy

Service delivery

- We lead the design and realization of the provincial social assistance renewal plan, collaborating for improved, sustainable, and inclusive social assistance programs.
- Expand relationships with community partners to ensure clients receive the support they need to progress to employment.

Workforce enablement

- Strategies to manage change, support staff health, and plan for succession, development, and growth. Staff receive training and resources to provide stability supports through a diverse, equitable, and inclusive lens.
- We implemented a robust recruitment strategy for experienced caseworkers and new trainees to meet the rapidly increasing demand for service.

Addressing system gaps

- Launch of wellness response and assistance program to improve access to mental health and addictions supports for Ontario Works clients.
- Employ modern, digital solutions to improve service delivery.
- Provide digital literacy programs, affordable monthly internet plans, and hardware through increase partnership with community agencies.
- Introduced a caseworker trainee program that helps recent graduates get the experience they need while addressing our caseworker shortage.

Key contracts

We have contracts with more than 20 organizations for a total value of more than \$10M for 2023-2024. A few key contracts are listed below:

Type of agreement	Vendor(s)	Timing	Approx. value
Dental, denture & vision care	AccertaClaim Servicorp. Inc.	Mar. 2025	\$6.3M
Mental health RFP	10 non-profit community agencies	July 2024	\$1M
Digital literacy	13 non-profit community agencies	Dec. 2023	\$0.75M
Refurbished computers RFT	Microcad	June 2024	\$0.7M
Translation services	MCIS Language Solutions	Aug. 2024	\$0.5M

Identified risks

- Increasing economic pressures (cost of living, high inflation, increased poverty, etc.) means more residents need social assistance.
- Ontario Works benefit rates are insufficient to meet basic needs.
- The sharp increase in the number of people living in poverty who require Ontario Works has outpaced our ability to hire new caseworkers.
- Unanticipated additional workload due to asylum seeker transfer, ongoing support for Ukrainian migrants, etc. has strained resources.
- 2023 is a bargaining year so service disruption is a potential risk.
- Sharp increase in applications for Ontario Works means high caseworker caseloads leading to staff burnout/dissatisfaction and reduced capacity to fully support clients.
- Caseworker shortage is impeding our ability to implement stability supports.

Partnerships and key integration

Income support has deep and profound roots in the Peel community developed through years of collaboration and partnerships with organizations across Peel.

- More than 300 community agencies, faith-based organizations, service providers, and community leaders and advocates.
- We contribute to more than 50 tables, collaboratives, and networks.

Early Years & Child Care

Service description

We are the system manager responsible for planning, strategic supports, evaluation, and oversight of the early years and child care system in Peel. The Ministry of Education provides funding for child care, EarlyON services, special needs resourcing, and child care fee subsidies for low income families. Peel is one of the largest partners of the *Early Learning and Child Care plan* to reduce the cost of child care to an average of \$10 a day by 2025. We increase access in underrepresented communities and work with municipal, community, and school board partners to identify and execute capital projects.

Licensed child care supports 204 child care providers at 574 sites who provide 48,686 licensed child care spaces so families can access inclusive, affordable, accountable, high quality, and accessible child care. We assess and address child care service needs and provide funding for recruitment, staff retention, enhancing program staff salaries, viability, administration, and professional development. Total spaces are set to expand by 25% over the next three years under the new national strategy.

EarlyON child and family centres provide free programs that help families with children six years and younger to grow and learn. Delivered by seven non-profit providers through 58 centres, EarlyON centres were visited 326,000 times by families in 2022. We connect families with early childhood professionals who answer child development questions.

Child care subsidy provided money and support to 8,000 lower income families with children 12 years or younger in 2022 so they could afford licensed child care.

Special needs resourcing partners with child care providers and special needs agencies to deliver Peel inclusion resource services, which supported 3,153 children with special needs to thrive in licensed child care in 2022.

Historical achievements

- Implemented *Canada Wide Early Learning Child Care plan*, reducing child care fees for children six years and younger by 52.75% thus far with 95% provider participation.
- *2022 Local Municipal Champion Award* from Ontario Municipal Social Services Association for an innovative strategy to address the shortage of qualified educators.
- Peel's child care fee subsidy program has not had a waitlist in 10 years.
- Awarded the *Bronze Public Sector Leadership Award* from the Institute of Public Administration of Canada and Deloitte for Peel Inclusion Resources Services, an innovative service delivery model, in 2016.
- When Peel withdrew from direct delivery of child care in 2012, we reinvested \$12.8M to enhance the broader service system.

Current state

Staffing

- 123.5 FTEs.

Budget

- 2023 gross operating budget = \$420M.
- 2023 net operating budget = \$21.2M.
- 2023 capital budget = \$0.1M.
- 2023-2032 capital plan = \$9.1M.

Key assets

- GovGrants technology system manages contracts, collects data, and distributes funds to service providers. \$6.0M has been spent in building it out.
- Five Peel buildings leased to child care providers have \$0.1M budgeted for state of good repair in 2023.

Long-term strategies

As a service system manager, Peel is required to create a 5-year system plan with strategic priorities that will guide investments and ensure a strong and responsive system. Strategic priorities address affordability, inclusivity, high quality, accountability, and accessibility. 2019-2024 early years and child care service system plan.

- With the implementation of the plan, Peel continues to improve affordability of licensed child care with a goal of reducing child care rates to an average of \$10/day by 2025. The plan will also increase access to affordable childcare with the addition of 11,980 spaces by 2026.
- To support this expansion and ensure quality child care we will work with community partners to increase the number of qualified registered early childhood educators.
- Delivery of early years and child care programs that are equitable, inclusive, and reflective of the diverse communities in Peel remains a priority.

Key contracts

Peel negotiates and executes service agreements for child care funding annually. Negotiation for 2024 agreements will begin in fall 2023, with an expected effective date of Jan. 1 to Dec. 31, 2024. Some service agreements span multiple fiscal years into 2027.

Type of agreement	# of contracts	Timing	Approx. value
Canada-wide early learning and child care	174	Jan. - Dec. 2024	\$320.2M
Child care workforce salary enhancement	490		\$46.6M
Licensed home child care base funding	9		\$2.3M
Fee subsidy	176		\$10.4M
Capacity building and quality	4		\$2.2M
Special needs resourcing	140		\$11.5M
EarlyON	17		\$15.5M
College early childhood education tuition grants	7		\$2.4M

Identified risks

- Staffing shortages of registered ECEs hinders access to affordable care.
- Changes to 2024 provincial funding formula may impact financial viability of child care providers and Peel's ability to support the sector, leading to delays for families receiving fee reductions.
- Current provincial expansion targets don't meet projected needs of Peel families.
- Additional special needs funding is required as the sector expands.
- Families earning less than \$50,000 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.
- Attracting sufficient staff to deliver the increased workload of the Canada-Wide Early Learning Child Care expansion plan.
- Provincial EarlyON funding is not in pace with population growth and will result in a lower level of service per capita over time.
- Detangling services and funding between three cities could lead to an unstable sector since services are not delivered in alignment with city boundaries. Families using child care fee subsidy may have fewer choices where they place their children. Service providers which operate across jurisdictions would face increased administration burdens in dealing with multiple funders and oversight bodies.

Partnerships and key integration

- Peel has 64 community partners which provide equitable access to high quality child care for underserved and vulnerable populations. These agencies have program supports for children, family services, food security, community safety, housing & homelessness, settlement/newcomers, accessibility/disability, mental health & addictions, and intimate partner and family violence.
- There are 14 community tables that we actively collaborate with as key system partners to support child development, poverty reduction, and social inclusion of cultural minority groups.

Information & Technology

Service description

Our mission is to create an enhanced digital experience for Peel and our community by supporting digital practices with secure, reliable, and modern technologies. Focusing on a unified, end-to-end digital experience developed from your point of view, our solutions are accessible anywhere, anytime, and from any device, increasing access for everyone.

- IT strategy & enterprise architecture aligns strategic IT plans with business objectives.
- IT solution delivery designs, develops, validates, and deploys IT solutions.
- Infrastructure management plans, directs, and coordinates the design, installation, and connectivity of computer and network systems.
- IT service management provides timely and effective response to user requests.
- Data and content management optimizes the value of data assets and enhances filing, finding, and sharing of content.
- Cybersecurity operations, structures, and processes essential to preventing, detecting, and responding to threats

Service goals

- Connect siloed and underused data by embedding it into service and operations to enable action-oriented decisions.
- Implement technology infrastructure that balances security and privacy needs with the ability to flex capacity according to demand.
- Create training programs to focus on digital competencies and develop talent models to access in-demand skills.
- Implement and digitize processes that produce improved outcomes and free up resources for higher-value actions.

Interesting facts

- Over the last 12 months, IT stopped 4,600 emails containing viruses, 5,400 emails with malicious URLs, and 11 system breaches, from across the organization. Email systems block 99.99997% of email attacks.
- The public sector network is a state-of-the-art fibre network co-owned by Peel, Mississauga, Brampton, and Caledon. With over 800 kilometres of fibre - almost 1,450 CN towers stacked - the PSN enabled Peel's business to continue with minimal interruption during the recent Rogers nationwide outage.

- IT supports
 - 10 market leading enterprise platforms in addition to enterprise information management, network drives, Microsoft SharePoint, OneDrive, PowerBI, Azure, Lotus Domino Docs, ArcGIS Online, Amazon, SalesForce, and Mobile Device Management.
 - 1,600 additional software applications and 300 production databases.
 - 60 resident-facing and related systems integrations.
 - 100TB of online data.
 - 300 production databases.
 - 6754 end-user computing devices.

Awards and achievements

- *Innovation in GIS Award* to the Peel Data Centre at the 2022 BeSpatial/Urissa Ontario Annual Conference for Peel’s innovative Census Information Hub which enables residents and stakeholders to access census data to make informed decisions. This award is presented to individuals or organizations who demonstrate innovation in a geospatial and information related application.
- *ICMG Architectural Excellence Award* at the ICMG Enterprise & Digital Architecture Ratings & Awards competition. Peel won for “Best Digital Architecture in Local Government” in the “Enterprise Architecture” category.
- Peel was showcased by Salesforce as a case study highlighting our achievements through the delivery of over 36 different applications.
- The Women in IT network formed in recognition of the key role women play in the field of technology, and to encourage leaders to support the continued development of women in the field of IT. Beginning in 2021 as a professional development program, in June 2023 the inaugural Women In IT network launched with twenty-two members.
- IT has been a critical component of Peel’s response to COVID-19 including the COVID-19 in Peel dashboard, employee screening tool, remote workforce, online vaccination appointment applications, and a COVID-19 symptom virtual assistant.

Current state

Staffing

- 184.0 FTEs.

Budget

- 2023 gross operating budget = \$20.99M;
2023 net operating budget = \$20.33M.
- 2023 capital budget = \$22.4M;
2023-2032 capital plan = \$161.4M.

Key assets

IT equipment replacement cost \$32.1M

- \$12.2M fibre optic cable.
- \$8.6M computer equipment.
- \$5.0M data centre equipment, servers, and core.
- \$3.6M network switches.
- \$2.3M communication system.
- \$0.2M communication equipment.

Long-term strategy

2017-2024 digital strategy overview provides resident and employee service experiences through sustainable and integrated business and technology modernization. A truly digital government is designed and operated to take advantage of data and technology to create, optimize, and transform digital government services. We deliver on key strategic initiatives to accelerate the transition to a digital government.

To deliver better digital services, we need to modernize our IT infrastructure and systems and remediate technical debt. Strengthening the health of Peel’s application portfolio by phasing out legacy solutions will maximize effectiveness and value of our technology.

A successful digital government is committed to continuously improving service delivery. This service delivery model requires moving away from IT systems that are designed and built independently to a model that relies on common components to deliver common business capabilities, providing a more accessible, flexible, and consistent user experience.

Key contracts

Service	Vendor	Timing	Approx. value
Microsoft core client computing platform	Microsoft Canada Inc	2023-2026	\$19.5M
Enterprise resource planning system	SAP Canada Inc	2021-2025	\$16.4M
Enterprise asset management technology solution	GM Blueplan Engineering Ltd.	2021-2026	\$14.0M
SAP ERP implementation	Pricewaterhouse Coopers LLP	2022-TBD	\$13.3M
Oracle utilities customer care and billing on-premises licenses upgrade to cloud services	Oracle Canada ULC	2022-2027	\$5.0M
Professional services for Oracle customer care and billing upgrade and migration to Oracle customer care and billing cloud services	Red Clay Consulting Inc.	2022-TBD	\$4.1M
Supply of cisco security volume program	ONX Enterprise Solutions Ltd.	2023-2028	\$1.4M
Supply of public sector network cable locate services	Multiview Locates Inc.	2022-2025	\$1.4M
Supply and delivery of Lenovo standalone servers	CDW Canada Corp	2022-2024	\$1.0M
Supply check point hardware, maintenance, support	Managing Information Systems 3 Inc.	2022-2025	\$0.8M
Treasury management system	FIS Capital Markets Us LLC	2021-2026	\$0.5M
Point of care software solution for long-term care	PointClickCare Technologies Inc	2022-2025	\$0.5M

Identified risks

- While significant investments were made in frontline services, investments in Peel's IT infrastructure have not kept pace. There is significant risk to program and service delivery as current software may fail when software support is no longer provided.
- Cyber security must be continuously improved to protect against cyber crime.

Partnerships and key integration

- Paramedic services.
- Long term care.
- Public health.
- Housing services.
- Water/wastewater.
- Waste management.
- Child care.
- Public sector network.

Each of these services have distinct needs and are governed by different legislation requiring different data, data points and reporting. Many services need unique software that require support and integration with core systems.

Community Investment

Service description

Community Investment helps partners come together to improve results for Peel's vulnerable populations. We achieve this through purposeful coordination, system-level collaboration, community level intelligence, and capacity development. Our goals are to

- Reduce and mitigate poverty through the 2018-2028 *Peel Poverty Reduction Strategy*.
- Build capacity in Peel's not-for-profit sector through funding.
- Prevent Anti-Human Sex Trafficking in Peel through increased awareness, education, service excellence, and system-level coordination.
- Address the needs of vulnerable residents using community-gathered data, evaluation, partnership, and policy development with not-for-profits and community agencies.

The not-for-profit sector is a central pillar of Peel's economy, society, culture, and natural environment. Peel relies on their critical services including mental health supports, food security, intimate partner violence, newcomers/settlement, services for individuals with disabilities, family services, housing, access to community, skills training and employment, care for seniors, youth programming, advancement of equity, and dismantling of systemic discrimination.

Community Investment delivers a range of community support services.

- Lead and advocate for the *Peel Poverty Reduction Strategy* (2018-2028).
- Invest in community capacity building in the not-for-profit ecosystem, providing \$8M in base funding, supporting over 150 unique agencies.
- Strengthening food access, mitigating last year's 50-60% increase in Peel food bank use by investing \$2M annually into 17 critical providers for emergency food system.
- Systems coordination of *Peel's Anti-Human Sex Trafficking strategy* - the first of its kind in Ontario.
- Delivery of the *Affordable Transit Program* to improve access to transportation for low-income individuals in Brampton and Mississauga.
- Advocate and co-lead the local immigration partnership with the Peel Newcomer Strategy Group that includes over 200 local service providers.

Historical achievements

Community Investment has supported Peel not-for-profit and community agencies over the past 30 years.

- 2017 Peel Region Council approved the implementation of a permanent Affordable Transit Program in Peel in partnership with Cities of Mississauga and Brampton.
- 2018 implemented a 10-year (2018-2028) Poverty Reduction strategy.
- 2020 council approved \$1M in reserve funding to support not-for-profits' immediate needs of COVID-19.
- 2022 council endorsed a permanent Anti-Human Sex Trafficking program in Peel, supported by the provincial government.
- 2022 led ongoing coordinated jurisdictional immigration and settlement strategies.
- 2022 increased community investment base funding by \$1M to support over 120 Peel not-for-profits to provide programs and services in Peel.

Current state

Staffing

- 32.3 FTEs.

Budget

- 2023 gross operating budget = \$17.9M;
2023 net operating budget = \$14.9M.
- 2023 capital budget = \$0.4M;
2023 capital plan = \$0.4M.

Long-term strategy

Community investment grants through 2023 will

- Increase multi-year (2024-2026) core infrastructure stabilization funding to support inflation and demand in programs and services for Peel not-for-profits.
- Increase targeted funding (2024-2026) to support underfunded Black, Indigenous, and racialized not-for-profits in Peel.

Strategy to Address Human Sex Trafficking in Peel Region (2021 and beyond) will increase responsiveness to support services and a coordinated services approach for survivors.

2018-2028 Peel Poverty Reduction Strategy. Roughly 8.6% of Peel's population live in poverty, including 9.5% of children ([source](#)).

- Address systemic barriers, build strategic partnerships that enable groups and individuals to challenge situations that hinder progress against poverty.
- Continue to invest (2024-2026) in food access to improve service gaps and coordination to increase the percentage of low-income clients gaining access to affordable, healthy, culturally appropriate food post pandemic.

There is a continued need to build reciprocal partnerships across Peel to understand the issues and work together to build effective solutions.

Key contracts

Type of agreement	Partner	Timing	Approx. value
Integrated anti-human sex trafficking services hub	Ministry of Children, Community & Social Services	2020-2025	\$3.1M
200 funding contracts	Peel not-for-profits	2024-2026	\$7.1M
Regional Community Investment funding	18 food providers	2024-2026	\$4.0M
Affordable Transit Program subsidizes 50% of the cost of a PRESTO pass	Cities of Brampton and Mississauga	2024	MOU
Changing nature of poverty	University of Toronto and United Way Greater Toronto	2024-2025	MOU

Identified risks

- In Peel, 8.6% of the population live in poverty including 9.5% of children. Eliminating poverty reduction efforts will exacerbate poverty and result in decreased economic growth and prosperity for all.
- Continued sustainable funding is needed for not-for-profits to support the increased post pandemic needs for Peel’s most vulnerable populations.
- The potential loss of provincial funding (\$3.1M) in 2025 after the end of the Anti-Human Sex Trafficking program contract.
- Peel is expected to have 33,500 new permanent residents arrive in 2024.
- The potential impact for loss of funding and continuance of strategy in 2025.

Partnerships and key integration

- In 2022, community investment grants for over 200 Peel not-for-profits.
- Peel Funders Consortium is comprised of 40 funding partners with investments in Peel who share in a commitment to actively supporting the development of a stronger not-for-profit ecosystem.
- Municipal Funding Meeting is a collaboration to share best practice in community investment funding with the City of Toronto, City of Hamilton, City of Mississauga, City of Brampton, Town of Caledon, Region of Durham, and Region of York.
- Peel Poverty Strategy Committee advances the outcomes of the 2018-2028 Peel Poverty Reduction Strategy. Co-chaired by United Way Greater Toronto and Peel.
- Anti-Human Sex Trafficking Taskforce, co-chaired by Peel and Peel Regional Police, includes system leaders seeking sustainable funding for Peel’s Strategy, advocating for replication of the Strategy across Ontario, increasing awareness of the issues across sectors, and promoting action.
- Peel Newcomer Strategy Group is a local immigration partnership that engages service providers and stakeholders to aid newcomer settlement and integration.

Business Services

Service description

Our mission is to provide trusted, cost-effective, and responsive business supports across the organization. Our nine teams are an integrated centralized service centre.

Climate change and energy management helps achieve the [climate change master plan](#).

Communications provides strategic communications. Includes Customer Contact Centre, Service Peel, and Peel Art Gallery, Museum, and Archives (PAMA).

Corporate strategy and performance is responsible for strategic development, project management, continuous improvement, and performance reporting on the Strategic Plan.

Culture and inclusion empowers accessibility, diversity, equity, and inclusion through policies, practices, and education, training to address bias, systemic barriers, and racism.

Finance manages the annual [Peel Budget](#), budget, and reporting to the province for mandated programs and provides strategic financial support to Peel.

Human Resources leads recruitment, payroll, benefits, safety and wellness, professional development, and policy and labour, supporting a healthy and engaged workforce.

Internal audit provides value-added advice, assurance, and risk management.

Legal services provide services including representation at court, claims and disputes, legislative requirements, contracts, agreements, and development transactions.

Procurement procures all goods and services on behalf of the organization and Peel Regional Police and manages the centralized vendor performance management program.

Service goals

- Ensure that everyone has the information they need.
- Ensure accessibility, diversity, equity, and inclusion is embodied in our policies, processes, and practices, and build a diverse workforce that reflects our community.
- Embed a climate change lens across all services to reduce our carbon footprint.
- Develop and administer policies, by-laws, and processes that comply with legislation, regulations, and quality professional standards.
- Attract and retain healthy and engaged employees in a competitive labour market.
- Drive sustainable business value, risk management, and optimized asset value through financial, legal, audit, and strategic continuous improvement.
- Mitigate organizational risk, prevent fraud, and deliver enterprise risk management.
- Promote effective use of funds through procurement methods, disposals, and decisions that achieve best value for money.

Interesting facts

- Procurement awards approximately \$1.2 billion of contracts annually.
- Communications has 181,484 subscribers of the “Connect to Peel” newsletter and 140,000 social media followers.
- Finance manages \$2.7 billion operating and \$1.1 billion capital budgets and oversees almost \$700 million of funding from upper levels of government.
- The climate change master plan sets out 20 actions and 66 activities to reduce corporate greenhouse gas emissions by 45% by 2030.
- Human Resources hired 2,500 new employees to support the COVID-19 response.

Historical achievements

- International Association of Business Communications awarded Peel’s Communication team with the *Gold Quill Award of Merit* for the 2021 “Doses after Dark!” overnight COVID-19 vaccination clinic communications and media campaign.
- National Institute of Government Procurement recognized Peel’s Procurement team with its *Outstanding Agency Accreditation Achievement Award*. Peel is one of only two Canadian government agencies with this accredited distinction.
- Peel’s credit rating has been affirmed as AAA by Moody’s Investors Business service and S&P Global for 27 consecutive years, the highest credit rating a municipal government can achieve for financial planning and management.
- Managed \$3.1 billion in working capital, reserve, and reserve funds, with a 4-year investment return of 2.77%, outperforming the industry bench mark.
- Oversaw 2,764 new employee recruitments in 2021, an 87% increase from 2019.
- Led the Indigenous population and equity advisory tables to ensure equitable vaccination rollout during the COVID-19 emergency response.
- Expanded social media reach in 2022 to 120,000 followers. Successful campaigns reached 2.4 million people. Peel became the number one municipal YouTube channel in Canada with 18 million lifetime views.
- Conducted 766 procurements of goods and services in 2021 worth \$1.3 billion.
- Recovered approximately 90% of cost of services from frontline facing services.
- Established the Diversity, Equity and Anti-Racism Committee in 2018 to address systemic barriers and diversity issues in the community.
- In 2021, influenced the declaration of anti-Black racism as a crisis in Peel and mitigated barriers for Black-owned, led, and serving community agencies.
- Completed a workforce census in 2020 and 2022 to collect demographic data and employee opinions on diversity, equity, and inclusion and the employee experience.
- Hired an Indigenous Engagement Advisor in 2023 to lead Indigenous action planning, build relationships with Peel’s Indigenous communities, and develop a Truth and Reconciliation Action Plan.

Current state

Staffing

- 531.0 FTEs.

Budget

- 2023 gross operating budget = \$126.91M and 2023 net operating budget = \$13.14M.
- 2023 capital budget = \$4.3M; 2023-2032 capital plan = \$41.9M.

Key assets

- 28% of Peel's revenue comes from provincial or federal governments for the supply of mandated programs. Ad hoc funding is in addition to mandated programs.
- Peel manages the state of good repair of infrastructure assets valued at \$36 billion.

Long-term strategies

Peel implements several key strategies across services to manage the risks we face.

- Peel's Budget.
- Long Term Financial Planning Strategy.
- Continuous Improvement Strategy.
- 2020-2030 Climate Change Master Plan.
- Energy & Emissions Management Strategy.
- 2022-2032 Enterprise Asset Management Plan.
- Debt Strategy Framework.
- Enterprise Risk Strategy.
- 2017-2023 Communications Strategy.
- 2018-2025 Multi-Year Accessibility Plan.
- Procurement Strategy.
- Diversity, Equity, and Inclusion Strategy.

Contracts and funding agreements

Type of agreement	Vendor	Timing	Approx. value
Commercial banking service to support Peel's day-to-day banking, payments, etc.	RBC	Aug 2022 to Aug 2027	\$0.90M
Custody service, the "safekeeping" of investment securities, performance reporting, and compliance as relates to Peel's investment portfolio	CIBC Mellon	Sept 2020 to Oct 2025	\$0.59M
Provides real time financial market data, allows for trade execution, and portfolio risk management	Bloomberg	Apr 2022 to Apr 2025	\$0.22M
Treasury Management System supporting cash forecasting, month end processes, and other critical treasury functions	FIS	Sept 2021 to Oct 2026	\$0.46M
Annual hosting and support services for peelregion.ca and PAMA + additional services required to build custom components for websites.	OPIN	May 2024 to May 2025	\$250K

Identified risks

- The dissolution of Peel may impact working relationships, information sharing, and future collaborations with all stakeholders.
- Potential disruption to essential program and business service delivery.
- Peel's inability to sustain/maintain legacy Information Technology systems could cause delays to business process and service delivery.
- Downward economic shift could increase service demand and reduce Peel's revenue.
- Uncertainty may result in vendors increasing pricing for the provision of goods and services to offset potential risks.
- Changing government policies and levels of government could impact services.
- Potential reputation impacts in social and traditional media throughout transition.
- Competition to recruit/retain talent could impact our ability to meet service demand.
- Uncertainty with Bill 112 could impact service levels, continuity, and increased cost.

Partnerships and key integration

Peel business services function like a conglomerate. While each service is unique, they require integrated support due to overlapping key priorities. If Housing Services, for example, were to build a new facility, they would partner with

Climate change to ensure it is helping to meet green house gas reduction targets.

Asset management to maintain its state of good repair.

Procurement to ensure design/construction needs are achieved in a competitive setting.

Legal Services to acquire land, negotiate contracts, and handle operating agreements.

Finance to ensure funding is maximized while leveraging property tax dollars and debt.

Corporate Strategy to ensure alignment with objectives and performance benchmarks.

Communications to ensure awareness and understanding of the new facility and program.

Internal Audit to ensure that key risks are identified, and actions mitigate the risk exposure.

Culture and Inclusion to ensure compliance with accessibility legislation and to embed diversity, equity, inclusion, and accessibility into planning, program delivery and services.

Peel Art Gallery, Museum, and Archives to educate Peel's community on anti-racism and systemic discrimination and provide creative exploration to build cohesive communities.

This level of partnership is true for nearly all Peel's services. The needs of the community are complex. In any given year, there are around 70 funding agreements in place, each requiring legal review and advice, separate budgets, interim and year end reporting, unique communications, and procurement of specialized goods and services.

Peel also partners closely with Peel Regional Police, Credit Valley Conservation, and Toronto and Region Conservation Authority.

Real Property and Asset Management (RPAM)

Service description

We manage over one million square metres of regional owned and leased buildings, including office buildings, paramedic facilities, health clinics, Peel Art Gallery, Museum, and Archives, long term care homes, affordable housing buildings, and Peel Living's housing stock. Peel's properties form the base from which our services are provided to the community.

- Facility management (operations, maintenance, and occupant services).
- Design innovations promoting 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 Peel emergency management, corporate security, and business continuity programs.
- Building condition assessment for Peel Paramedics, long-term care, Peel Housing Corporation, Public Works Yards, shelters, Peel Art Gallery, Museum, and Archives and corporate offices at 10 Peel Centre Drive in Brampton (including Police 21 division) and 7120 Hurontario Street in Mississauga.

Service goals

- To deliver client-focussed, cost-effective, and sustainable services for our program partners with a mandate to provide quality, value-add, real services that support effective program and service delivery.
- Optimize asset value for taxpayers with environmentally responsible solutions.
- Improve employee and visitor experience.
- Deliver quality, timely, and client-focused departmental services.
- Deepen and maintain client relationships through proactive partnerships with Peel's programs and integration of services.

Historical achievements

- In support of the COVID-19 Mass Vaccination Program, RPAM rolled out vendor services for facility cleaning, building maintenance, security, line management, biohazard waste, portable washrooms, and the procurement of new equipment in record time while maintaining service levels for ongoing operational needs.
- The regional emergency operations centre was activated for 600 days to support Peel's COVID-19 response.
- RPAM led the rollout of an organization-wide asset management software, IBM Maximo CMMS, that is expanding to other service areas.
- Real property facility acquisitions acquired 8 significant properties in 2021/2022:
 - Industrial site for future Public Works expansion of the Wolfedale Road facility.
 - Hotel designated for affordable and youth transitional homes in Brampton.
 - New Peel Regional Police divisions.
 - Paramedic reporting station in Brampton.
 - Orangeville-Brampton railway line.
 - Peel Regional Police organizational wellness facility in Mississauga.
 - Peel Regional Police intimate partner violence unit in Brampton.
 - Multiple sites for COVID-19 fixed clinics.
- Developed the future accommodation strategy and plan used as a foundation for the future forward workplace update.
- New corporate security contract provides static and mobile guards to oversee corporate offices, Public Works sites, Long Term Care facilities, Peel Living properties, group homes, transitional housing, shelters, police stations, and clinics.

Current state

Staffing

- 113.0 FTEs.

Budget

- 2023 gross operating budget = \$10.34M;
2023 net operating budget = \$7.22M
- 2023 capital budget = \$2.6M;
2023-2032 capital plan = \$84.6M

Key assets

1.2 million square metres of regional buildings valued at over \$3.5 billion in construction replacement value.

Long-term strategies

Update and modernize corporate office workspaces with lessons learned from COVID-19 recovery work. Introduce flexible workplace practices under accommodation plans providing more options to support different modes of work including bookable hot desks at all corporate offices, multi-purpose breakout spaces outside kitchenettes, collaborative spaces for ad-hoc meetings, increased meeting rooms and spaces, external-facing services moved to ground floors, and connected meeting rooms to support hybrid meetings.

Key contracts

Type of agreement	Vendor	Timing	Approx. value
Capital work for state of good repair for Peel Living, PAMA, LTC, Paramedics and corporate offices		2023	\$74.9M
		2024	\$82.5M
New development for Paramedics, Public Works, and TransHelp projects and major renovations for building envelopes (HVAC conversions to heat pumps for Peel Living)	Various	2023	\$20.0M
		2024	\$123M

Identified risks

- Capacity to adapt to significant and unforeseeable changes due to environmental, legislative, or large-scale emergencies like the COVID-19 pandemic.
- Staff have developed specialized knowledge to support service areas. Staff turnover and attrition leads to knowledge loss and capacity strain, increasing the risk for infrastructure ill-suited to service needs or noncompliant with legislation.
- There is a significant risk to disentangling corporate services practically and for costs to increase.

Partnerships and key integration

- State of good repair capital planning and capital construction provided to two corporate offices, paramedics, long-term care, Peel Housing Corporation, public works yards, TransHelp, shelters, and Peel Art Gallery, Museum, and Archives.
- New facility construction for corporate offices, paramedics, public works yards, TransHelp and long-term care.
- Facility maintenance for two corporate offices, paramedics, health clinics and PAMA.
- Real estate services for land acquisition, expropriations, partial takings, easements, permissions to enter, encroachments, and leasing and real estate database for all departments including Peel Regional Police.
- Security services is provided to all program areas except Peel Police.
- Regional emergency management to all program areas in collaboration with local municipalities.

Legislative Services

Service description

We are the gateway to regional government for residents, agencies, and staff. Our community relies on us to provide the highest level of service, moving the business of Peel forward while protecting residents, businesses, and the legal administration of our organization.

- Freedom of information.
- Privacy compliance.
- Records management.
- Inactive records centre.
- Archives.
- Council and committee support.
- Accountability and transparency services.
- Advocacy and external relations.
- Corporate policy administration.

Service goals

- Ensure inclusive, accountable, and barrier-free access to regional government.
- In compliance with legislation, deliver services that respond to the diverse needs of the Peel community.
- Be proactive toward continuous improvement that enhances the effectiveness of our service to elected officials, residents, and staff.
- Leverage technology to make services streamlined and accessible to all.
- Support advocacy priorities through strategic advice and policy influence for all levels of government.

Interesting facts

- 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 2 million images and private records of individuals and organizations in Peel.
- In 2021, the access to information and privacy team received 329 FOI requests - top 4 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.

Historical achievements

- Enabled electronic and hybrid council meetings and amended procedure by-law to enable council members participating electronically to be counted towards quorum and participate in closed session during the pandemic. Ensured no interruptions to decision-making and that council meetings remained accessible to all.
- Transitioned the freedom of information process from paper-based to electronic to ensure seamless and convenient service and demonstrated best practice for neighbouring municipalities.
- Fulfilled the cross-border repatriation of a historically significant drawing and correspondence relating to notable Lakota artist Standing Bear to the Oglala Lakota College in Kyle, South Dakota.
- Archives relocated its entire collection to a temporary storage facility in preparation for new environmental and preservation control systems in its storage vaults.
- Developed a training module for employees to ensure that records are preserved correctly under MFIPPA and Peel's records retention by-law. Training has rolled out to 230 employees with more expected before year end.

Current state

Staffing

- 36.0 FTEs.

Budget

- Gross operating budget = \$5.92M;
net operating budget = \$5.91M.
- Capital budget = \$2.5M;
2023-2032 capital plan = \$3.1M.

Key assets

- Council Chambers, 10 Peel Centre Drive, Brampton.
- Technology to enable council in-person and hybrid meetings including recording and streaming of meetings.
- Infrastructure to support archives.

Long-term strategies

- Improve the service experience for residents, council members, and municipal partners ensuring access to regional government is inclusive, accountable, and barrier free.
- Invest in resources and a facility with processing and storage capacity to keep pace with the growth of the archives collection.
- Create an open public access catalogue for archival documents, artwork, and objects from Peel Art Gallery, Museum, and Archives.
- Implement an electronic payment system for freedom of information requests to make transactions more convenient and secure.

- Develop an advocacy priority database to track ongoing issues and legislative/regulatory developments.
- Implement integrated audio-visual technology in Council chambers.

Identified risks

- Peel is at risk of not meeting statutory obligations for the collection, use, disclosure, security, and disposition of personal information and records during a transition. This carries reputational risk and possible noncompliance, both privately and through the Information and Privacy Commissioner of Ontario, as well as risk to residents whose personal information may be impacted directly. Proper records management is necessary for service continuity and to ensure transparency.
- Insufficient storage facilities and capacity for archives could lead to damage and loss of key information and documents important to our history.
- Timelines for Freedom of Information requests are stretched due to increased demand, putting increased risk to comply with the 30-day turnaround time outlined in the Municipal Freedom of Information Act.
- Lack of digital public access to art gallery, museum and archive collections is a risk to the accessibility of our services and is potentially noncompliant with the Accessibility for Ontarians with Disabilities Act.

Partnerships and key integration

- Awareness and understanding of Peel’s service priorities and strategic direction from local municipalities and regional councillors is critical to ensure effective and efficient delivery of legislative services.
- We are Peel’s bridge with all levels of government, residents, councillors, and staff and manage complex approval processes. We have strong partnerships with each of Peel’s externally facing services and its internal services (Legal, Finance, Real Estate etc.) to ensure that Council Reports and other information requested through Council are integrated and complete from multiple risk perspectives.
- We partner with Caledon, Brampton, and Mississauga clerk offices as well as Boards for Peel Regional Police and the three conservation authorities to ensure a seamless flow of reports and other communications with Regional Council.
- External government relations are maintained with the federal and provincial governments to ensure quick, thoughtful responses to requests for information to support federal and provincial priorities. Peel takes a proactive approach to advocate to provincial and federal partners to help achieve shared outcomes, highlight the disparities that Peel experiences, and demonstrate our commitment to thought leadership and driving forward on behalf of residents and businesses.

Heritage, Arts & Culture

Service description

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. We strive to be a place where you can see yourself reflected and participate in building a “Community for Life”. We are responsible for the management and administration of the art gallery and museum, education and programming, facility rentals and retail, and membership, donation, marketing, and volunteer services.

Service goals

- Enrich Peel by safeguarding, sharing, and promoting arts, heritage, and culture across Brampton, Caledon, and Mississauga.
- Provide diverse opportunities to share our stories through creative exploration and conversation.
- Ensure direct participation of communities represented in our programming and exhibitions through our guiding principle “nothing about us, without us”, inspired by our Indigenous partners.

Interesting facts

- PAMA has more than 20,000 art and historical artifacts in the collection, making it the largest combined collection in Peel.
- PAMA accessioned eight new art pieces from diverse artists including members of the Indigenous, Black, and 2SLGBTQ+ communities in 2022.
- Over 14 productions have filmed at PAMA since 2015 including the film adaptation of Margaret Atwood’s *Alias Grace*.
- PAMA fosters dialogue that explores themes of belonging, home, and displacement.

Historical achievements

- *Readers’ Choice Awards* from Mississauga News/Brampton Guardian 2019 & 2022.
- *Community Partner of the Year* 2019 by Big Brothers Big Sisters of Peel.
- Nominated for Toronto Star’s 2020 *Readers’ Choice Awards*.
- PAMA reopened to the public in May 2022 with several events and exhibitions, including Bidemi Oloyede: *I Am Hu(e)Man!* (Outdoor banner display).
- In 2022, the Art Gallery and Museum received over \$160,000 provincial and federal funding to support exhibitions, programming, and reopening activities.
- 2022 was the inaugural year of the PAMA Youth Council whose goal of supporting and empowering local youth was realized through youth-led programming.

Current state

Staffing

- 18.5 FTEs.

Budget

- 2023 gross operating budget = \$5.67M;
2023 net operating budget = \$5.37M.
- 2023 capital budget = \$1.4M;
2023-2032 capital plan = \$19.8M.

Key assets

- Designated heritage facility at 9 Wellington Street East in Brampton, comprised of the Peel County courthouse and jail, former registry office and Modernist building.
- A collection of art, historical artifacts, and archives worth millions of dollars.

Long-term strategy

Building connectivity: we use a visitor-centric and data driven model to increase engagement and visitation and ensure that residents feel a sense of connection to everything we do.

Service delivery: we collaborate with community members and stakeholders to develop programs and exhibitions that are relevant and reflective of the community.

Asset management: PAMA maintains, preserves, and ensures the state of good repair of significant heritage buildings and cultural landscapes.

Key contracts

- One contract for temporary storage for archives expires in 2025.

Identified risks

- Maintaining the state of good repair of the PAMA facility is critical to its ability to house exhibitions, store historical artifacts, and provide programming to the public.
- A collection that includes art, artifacts and archives worth millions of dollars means appropriate storage systems are imperative.

Partnerships and key integration

- We engage with underrepresented groups including Indigenous and 2SLGBTQ+ residents to enable collaborative program planning and development. In 2022, the PAMA collection was diversified to accession works by artists who identify as 2SLGBTQ+, female, and representing the African diaspora.
- We established an Indigenous advisory circle in 2023 to develop a deeper and more meaningful relationship with Indigenous partners and to deliver programming and exhibitions from a first-person perspective.
- We support local schools through in-person programming and the digitization of learning resources to enable accessible learning for students across Peel.

Land Use Planning

Service description

Our vision for regional land use planning is to help frame integrated, healthy, green, and safe communities which are refined at the local municipalities. Four service areas comprise the division: long range planning, growth management, advising on development applications to protect Peel interests, and approval of connections to Peel's Public Works infrastructure. Key functions of the division are to

- Create, maintain, and implement the Peel Official Plan to guide long-term growth and conform to provincial policies on areas that span municipal boundaries or are of regional interest (growth forecasts, 10 year phasing, provision of water and wastewater and transportation infrastructure, natural heritage, climate change, affordable housing, public health, and waste management).
- Allocate provincial population and employment growth to 2051 to each local municipality, including growth distribution by small geographic unit which is used to plan for hard and soft infrastructure. Allocation is based on land use designations, planned urban structure and priority growth areas, market factors, land needs assessment, development potential, and servicing considerations.
- Maintain the Growth Management Program to align the planned timing of development to the forecasted timing of providing infrastructure to ensure fiscal sustainability of providing regional growth services.
- Partner with the agricultural community, conservation authorities, and local municipalities to provide grants for on-farm environmental stewardship initiatives.
- Contribute funding for greenlands securement to purchase natural areas for perpetual protection and manage projects such as the Peel Urban Forest Strategy.
- Implement the Peel Official Plan by acting as the 'one window' for local municipal development applications on matters of regional interest.
- Review connection proposals to Peel's water and wastewater systems (high density development, commercial, industrial, and institutions), stormwater management requirements, and extensions/upgrades to municipal water and wastewater systems.

Historical achievements

- Peel adopted the first Official Plan in 1996. In 2022, Council adopted and the province approved the new Regional Official Plan.
- A settlement boundary expansion study linked 13 technical studies to identify a 4,400-hectare area in Caledon to accommodate new greenfield growth to 2051.
- Implemented the greenlands securement program with \$11.3 million in funding to secure 32 properties and protect 713 hectares of conservation lands. This funding

leveraged an additional contribution of \$10 million from program partners including \$3.4 million in donation value.

- Awarded the *Water Environment Association of Ontario Climate Action Award, Greenhouse Gas Reduction and Mitigation Stream* for a highly collaborative district energy system implementation in a large development in South Mississauga which will use treated wastewater from the neighbouring G.E. Booth Wastewater Treatment Plant to heat and cool the proposed buildings.
- Received Canadian Institute of Planners and Ontario Professional Planners Institute awards and honourable mentions for planning excellence in for innovation, social planning, environmental planning, communication, and public education.

Current state

Staffing

- 64.0 FTEs.

Operating budget

- 2023 gross operating budget = \$7.96M; 2023 net operating budget = \$4.2M.

Capital budget

- Existing capital budget = \$4.5M (10 projects including greenlands securement, long range studies, watershed studies and growth management program support).
- 2023 capital budget = \$2.3M for 6 projects; 2023-2032 capital plan = \$24.4M.

Key contracts

We have a number of existing contracts with consultants, none of which are over \$250,000 or anticipated to extend beyond January 2025.

Long-term strategies

The Growth Management Program coordinates growth forecasts and enables fiscally responsible infrastructure. This coordinated approach at a regional scale allows for building more housing faster while minimizing the cost of infrastructure.

The Peel 2051 Official Plan manages growth and development. Key policy areas include natural environment (climate system, air quality, water resources, source water protection, stewardship, greenlands management), resources (agricultural system, mineral aggregates, cultural heritage, energy), growth management (population and employment forecasts by municipality), regional land uses (urban boundary, urban system, rural system, employment, housing, transportation) and services (human services, age friendly planning, water and wastewater services, waste management).

Identified risks

- Removal of regional planning responsibilities due to Bill 23 causes challenges coordinating population and employment growth to ensure fiscally sustainable infrastructure and services. Delays in new housing delivery and significant expenses for infrastructure may occur with a decentralized approach.
- Uncertainty whether infrastructure planning should be based on Bill 23 housing targets for local municipalities or the forecast in the Regional Official Plan approved

by the province. Bill 23 housing targets only include housing units to 2031 and provide no direction on employment growth or growth beyond 2031. If infrastructure is designed to Bill 23 targets without development advancing, Peel will pay to service the debt and unused infrastructure.

- Natural environment, resource, and climate change policies in the Regional Official Plan extend beyond local municipal boundaries. Removal of the Plan removes consideration of the natural environment, water resources, and climate change, on a systems basis and will damage monitoring and impacts on the systems.
- Urbanization and development of more high-density has resulted in complex development applications. The number of applications has increased 63% from 2018 to 2021. Review timelines are reduced through Bill 108. Local municipalities may refuse applications if deadlines can't be met to avoid refunding fees.
- Dissolution of Peel will make coordination of growth with water and wastewater infrastructure more challenging if regional growth forecasts are eliminated.

Partnerships and key integration

With local municipalities

- Population and employment growth to 2051 by small geographic unit used for infrastructure master planning.
- Coordinate and comment on local development applications and provide permits for connections to Peel's infrastructure for site plan applications.
- Policy collaboration to assist municipal implementation for initiatives such as Major Office Incentives and affordable housing.
- Streamline intake and feedback on local electronic circulation systems development applications.
- Develop a memorandum of understanding to align to Bill 108 timelines. This project was halted in May 2023 after Bill 112.

With conservation authorities

- Coordinate conservation authority annual budgets, programs, and services to align municipal priorities as required by the Conservation Authorities Act.
- Environmental studies and watershed planning science working groups addressing effects of development where a major impact on ecosystems is anticipated.

Other partners

- Agriculture/environment working groups and programs.
- Development industry working group and building industry liaison team.
- Cross boundary services, interim solutions, and agreements with Halton, York, Toronto, and Oakville including coordination with the Ministry of Transportation.
- Alignment with Ministry of the Environment Conservation and Parks for engineering review for extensions of water and wastewater systems.

Conservation Authorities

Service description

For over sixty years, Conservation Halton, Credit Valley Conservation, and Toronto and Region Conservation Authority, referred to as CAs, as enabled by the *Conservation Authorities Act*, have protected life, property, and the environment. CAs play a key role in enhancing Peel's natural environment and protecting land, water, municipal infrastructure, and communities from the impacts of flooding and increasingly extreme weather events – Ontario's leading cause of public emergencies.

CAs are Peel's first line of defence against natural hazards. They maintain and protect vital infrastructure and provide programs and services that promote public health and safety, resiliency, environmental sustainability, and the protection of people and property. CAs also facilitate safe and resilient housing and growth, both through the planning process and by protecting infrastructure, as part of our growing community.

CAs mobilize a science-based approach to provide sound policy advice, leveraging their position as not-for-profits operating in the broader public sector to achieve collective impacts within our communities and across all levels of government.

CAs provide both provincially mandated programs and services, as well as those requested by our municipal partners.

- Flood and natural hazard management.
- Erosion risk management.
- Greenspace management.
- Watershed planning, monitoring, and science.
- Planning and development review.
- Restoration and planting.
- Stewardship and sustainable communities programming.
- Education programming.

Peel is a participating municipality to the CAs and funds services through the levy process and other agreements. CAs are not agencies of Peel but, as a participating municipality to the CAs and in accordance with the *Conservation Authorities Act*, Peel Councillors sit on CA Boards of Directors and set the strategic planning and oversight of the organizations.

Historical achievements

- Management of conservation areas and parks including Terra Cotta, Belfountain, Rattray Marsh, Heart Lake, Claireville, Arsenal Lands, Albion Hills, Glen Haffy, and Bolton Camp. This includes the operation of educational facilities at many of these greenspaces. Together, Credit Valley Conservation and Toronto Region Conservation Area welcome over 1.5 million visitors annually to their Peel parks.
- Development of new conservation parks including the Jim Tovey Lakeview Conservation Area.

- Acquired and protected over 7120 hectares of regional greenspace.
- Leveraged funding for high-priority community amenities and resilience improvements including \$8 million in federal funding for both CVC and TRCA sites.

Current state

Staffing

2023	CH	CVC	TRCA
FTE* *These FTEs are across CA jurisdiction and are not limited to Peel	261 FTE (145 full-time and 166 temporary staff; 800+ temporary staff for peak season)	340 FTE (235 full-time and 105 temporary staff)	1,246 FTE (622 full-time and 624 temporary staff during peak season)

Budget

2023	CH	CVC	TRCA
Total budget	\$42.5M	\$39M	\$210.3M
Peel apportionment	\$0.5M	\$26.7M	\$20.2M
Operating budget	\$37.2M	\$10.7M	\$44.4M
Peel apportionment	\$0.5M	\$9.8M	\$2.1M
Capital budget	\$5.3M	\$17.1M	\$165.8M
Peel apportionment	\$0.2M	\$16.8M	\$18M

Key assets

CH	CVC	TRCA
CH owns and operates flood control infrastructure (dams and channels), hydrometric stations, and parks/lands/facilities within its jurisdiction that provide benefits to Peel.	7,100 acres land (62 properties) (\$68.6M) Facilities (buildings) and land improvements (\$50M) Fleet (47 vehicles), machinery (50) and equipment (\$5M)	44 erosion control (\$18.8M) 13 flood control (\$57.9M) 27 hydrometrics (\$0.5M) 6 conservation parks (\$62.5M) 16 residential buildings (\$8.7M)

Long-term strategy

CAs have strategic plans that provide a framework to guide their work and objectives, the links to which are as follows [CH \(2021 - 2024\)](#), [CVC \(2020 - 2022\)](#) and [TRCA \(2023 - 2034\)](#). As trusted vendors for Peel with a track record of successfully delivering programs and services, the core of these strategic plans is the advancement of shared goals to advance not only provincially mandated initiatives, but also those that are municipally requested.

Key contracts

Type of agreement	Timing	# of contracts	Approx. value
Land lease agreements with municipalities for parkland provision	21-50 year leases	34	Nominal
Conservation easements	Perpetuity	20	Nominal
Capital infrastructure funding agreements	2-7 Years	15	\$15.7M
Special purpose agreements (Jim Tovey Lakeview CA, LID, Pits to Parks, etc.)	1-10 Years	15	\$12.6M
Drinking water source protection program (MECP)	5 Years	1	\$0.6M
Funding for administrative head office (TRCA)	33 Years	1	\$6.8M

Identified risks

The priority of CAs and our partner municipalities is to ensure that that our vital programs and services continue uninterrupted and that the funding mechanisms permit proactive multi-year budget planning, which allows for the advancement of shared goals.

Partnerships and key integration

- CH, CVC, and TRCAs work intersects heavily with Peel divisions that include Transportation, Water and Wastewater, Environment and Climate Change, and Planning. Local municipalities also work closely with CAs in determining annual work plans, including Parks and Forestry, Environment, Climate Change, and Planning. As such, CAs work closely with municipal staff to ensure that their priorities are reflected in CA budgets and workplans.
- CAs also work closely with external partners that include community partners, Provincial ministries, and the Federal government to leverage Peel funds for substantial grant funding. Other organizations and levels of government are also partners in CA work, such as Source Water Protection, and as such, has a vested interest in the work of CAs within Peel.
- The potential impact for loss of funding and systems coordination for over 50 community agencies that support the local immigration partnership in Peel.

Web links

6	Anti-black racism as a crisis https://www.peelregion.ca/diversity/anti-black-racism.asp	49	Strategic plan https://peelregion.ca/health/PPH-strategic-plan/
9	People of Peel http://peelregion.ca/people	57	Paramedic services long term facilities capital plan, key supporting analyses council report https://pub-peelregion.escribemeetings.com/filestream.ashx?DocumentId=7692
11	Municipal Act, 2001 https://www.ontario.ca/laws/statute/01m25 Regional Municipality of Peel Act, 2005 https://www.ontario.ca/laws/statute/05r20 Planning Act https://www.ontario.ca/laws/statute/90p13 Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) https://www.ontario.ca/laws/statute/90m56 Personal Health Information Protection Act (PHIPA) https://www.ontario.ca/laws/statute/04p03	62	Chief Duraiahapp progress update to peel regional council, June 22, 2023 https://pub-peelregion.escribemeetings.com/filestream.ashx?DocumentId=29020 2023 PRP budget https://pub-peelregion.escribemeetings.com/filestream.ashx?DocumentId=26006 2022 annual report https://www.peelregion.ca/en/who-we-are/year-in-review-2022.aspx 2020-2023 strategic plan https://www.peelregion.ca/en/who-we-are/resources/Images/strat-plan/prp-strat-plan-2020-2023.pdf
17	Regional council report on bill 112 https://pub-peelregion.escribemeetings.com/filestream.ashx?DocumentId=28492	64	source https://www.ontariolivingwage.ca/
20	Climate change master plan https://www.peelregion.ca/climate-energy/pdf/Climate-Change-Plan.pdf	68	2019-2024 early years and child care service system plan. https://www.peelregion.ca/children/pdf/HUM-0849.pdf
22	Community response table https://www.peelregion.ca/community-response-table/ Anti-human sex trafficking https://www.peelregion.ca/human-sex-trafficking/ Peel's community safety and well-being plan (2020-2024) https://www.peelregion.ca/community-safety-wellbeing-plan/_media/cswb-plan.pdf	75	Strategy to address human sex trafficking in peel region (2021 and beyond) https://www.peelregion.ca/human-sex-trafficking/ 2018-2028 peel poverty reduction strategy https://peelregion.ca/poverty/_media/Peel-Poverty-Reduction-Strategy-2018-2028.pdf source https://peelregion.ca/poverty/overview/
23	Peel's rural water quality program https://www.peelregion.ca/planning/paawg.asp#program	77	Climate change master plan https://www.peelregion.ca/climate-energy/pdf/Climate-Change-Plan.pdf Peel budget https://www.peelregion.ca/budget/2023/
24	Poverty reduction https://www.peelregion.ca/poverty/ Peel poverty reduction strategy (2018-2028) https://peelregion.ca/poverty/_media/Peel-Poverty-Reduction-Strategy-2018-2028.pdf	79	Peel budget https://www.peelregion.ca/budget/2023/ Long term financial planning strategy https://www.peelregion.ca/finance/_media/2019-Financial-Planning-Strategy.pdf 2020-2030 Climate Change Master Plan https://peelregion.ca/climate-energy/pdf/Climate-Change-Plan.pdf 2022-2032 enterprise asset management plan https://peelregion.ca/finance/_media/2022-enterprise-asset-management-plan.pdf 2017-2023 Communications Strategy https://peelregionca.sharepoint.com/sites/l8/SiteAssets/Forms/AllItems.aspx?id=%2Fsites%2F8%2FSiteAssets%2FSitePages%2F8%2FRFP-Comms-Strategy-2018-2023.pdf&parent=%2Fsites%2F8%2FSiteAssets%2FSitePages%2F8 2018-2025 Multi-Year Accessibility Plan. https://www.peelregion.ca/accessibility/pdf/2018-2025-accessibility-plan.pdf
27	the 2023 budget https://peelregion.ca/budget/2023/	90	Peel 2051 official plan https://www.peelregion.ca/officialplan/
28	Regional council report on bill 23 https://pub-peelregion.escribemeetings.com/filestream.ashx?DocumentId=25379	93	CH (2021-2024) https://www.chmomentum.ca/ CVC (2020-2022) https://cvc.ca/document/our-future-taking-shape-strategic-plan-2020-2022/ TRCA (2023-2034) https://trca.ca/about/governance-reports/strategic-plan/
30	Jim tovey lakeview conservation area https://cvc.ca/project/jim-tovey-lakeview-conservation-area/		
33	10-year housing and homelessness plan https://peelregion.ca/housing/homelessness/plan.asp		
37	2020-2041 water and wastewater master plan https://www.peelregion.ca/public-works/environmental-assessments/2020-masterplan.asp		
41	2018-2041 roadmap to a circular economy in peel https://peelregion.ca/waste/pdf/roadmap-circular-economy.pdf		
45	Let's move peel – long range transportation plan, 2019 https://peelregion.ca/transportation/projects/media/pdf/long-range-transportation-plan-full-report-2019.pdf 2018 Sustainable Transportation Strategy https://peelregion.ca/planning-maps/walkandrollpeel/pdfs/sustainable-transportation-strategy-feb2018.pdf 2017-2021 goods movement strategic plan https://peelregion.ca/transportation/goods-movement/_media/pdf/goods-movement-strategic-plan-2017-2021.pdf 2018-2022 vision zero road safety strategic plan https://www.peelregion.ca/pw/transportation/residents/vision-zero.asp		



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