



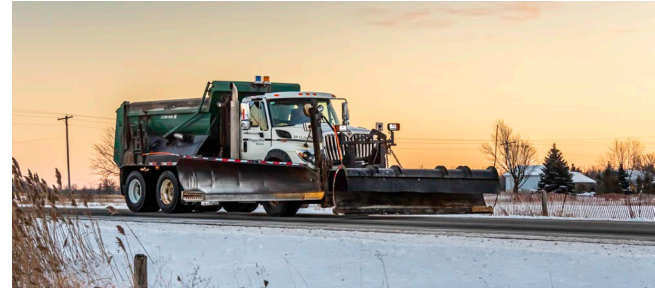
Transportation

Safe, accessible and reliable transportation



Core Service

- Planning, design, construction, operation and maintenance of a multi-modal network of roadway and stormwater assets
- Provision of door-to-door specialized public transit that enables residents with disabilities to travel without barriers



Interesting facts about this service

\$3 Billion

Replacement
value of the
Regions
transportation
infrastructure

1,700 Km

Regional road
&

345 Km

storm sewers

390 Km

Sidewalks,
trails
& cross rides
100
bridges

700,000

TransHelp trips
provided to
Peel residents
(pre-pandemic)

Achievements

Bovaird Infiltration Facility

Won OPWA Innovation Award for the conversion of a stormwater pond to an infiltration facility that improves water quality and helps protect endangered species

Acquisition of Orangeville-Brampton Railway

Acquired 51 Km of land for future trails in Peel in partnership with local municipalities and Credit Valley Conservation Authority

Snow Storage Facility

Constructed a snow storage facility that removes contaminants from snowmelt before it enters our natural waterways, improving safety and water quality

Alton Village streetscaping & road reconstruction

Won OPWA Engineering Achievements award for dual engineering achievements of beautification and drainage improvements

Service delivery model

How do we do it

Vision

Plan, build and operate a multi-modal network of transportation services that meet the evolving needs of our resident and business community, now and in the future.

Mission

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

Transportation

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graph TD; Transportation[Transportation] --- Planning[Planning & Policy]; Transportation --- Modelling[Modelling & Analytics]; Transportation --- Infrastructure[Infrastructure Programming & Studies]; Transportation --- Design[Design & Construction]; Transportation --- Operations[Operations]; Transportation --- Maintenance[Maintenance]; Transportation --- TransHelp[TransHelp];
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Planning & Policy

Modelling & Analytics

Infrastructure
Programming & Studies

Design & Construction

Operations

Maintenance

TransHelp

Service levels

Road Capacity

Peel uses professional guidelines and targets a stable flow level-of-service, "D", when network planning

Road Condition

Peel's pavement condition index (PCI) service level is 72 or "satisfactory"

Winter Safety

Peel's winter maintenance service level is Class 1, bare pavement 4 hrs after snow event

TransHelp

All trip requests accommodated with 24 hours notice and 98% of trips picked up within 30-minuet booking window

Trends

Accommodating Growth

Update TMP to plan for infrastructure to meet growth; reduced development processing & approval timelines

Supporting Transit

Advancing sustainable modes of travel with a focus on transit

Goods Movement

Truck travel remains high as passenger travel returns to pre-pandemic levels

Climate Change

Extreme weather events are increasing wear and tear on our roads

Road Safety

Opportunity to explore expanded use of automated enforcement systems as safety measures

Business plan outlook

Planning for the future

- The 2051 TMP will bring several strategies together under one plan to provide a clear vision for the future of mobility in Peel
- The Region will invest in resources to support the expeditious implementation of higher order transit
- Peel will maintain Class 1 winter road maintenance service as weather patterns change
- Transportation is updating asset lifecycle plans to ensure maintenance and rehabilitation happen at the right time to maintain service levels
- TransHelp will continue to implement and update the Accessible Transportation Master Plan and modernize service delivery

Performance measures and results

Asset Condition

Road assets are in 'very good' condition. Stormwater assets are in 'good' condition and pavement is above target at 87 PCI or "good"

Road Safety

Recent data shows a reduction of 33% in total collisions on regional roads per 100,000 population

Sustainable Mode Shift

Recent data shows a 30% rise in remote work and a 5% gain in the use of active transportation modes over 2016

TransHelp

The 2022 Passenger Experience Survey provided valuable feedback and indicated an overall 75% satisfaction with the service

Proposed operating budget

2022 Net Base Budget (In \$Millions)	\$124.1
Cost to maintain 2022 service level	
<ul style="list-style-type: none"> Inflation: Labour costs/Goods and services Efficiencies identified from operational cost reviews Other pressures 	<p>4.1</p> <p>(0.1)</p> <p>1.1</p>
Sub-total: Cost to maintain 2022 service level	\$5.1
Growth	
<ul style="list-style-type: none"> Operating impact of capital growth 	0.1
2023 Service demand	
<ul style="list-style-type: none"> Decrease in TransHelp trip volumes by 10,000 Staffing requests to meet service demands 	<p>(0.3)</p> <p>-</p>
2023 Proposed Net Budget Change from 2022	\$4.9
Proposed Total 2023 Net Budget	\$129.0

Cost containment

Finding efficiencies

Efficiencies in the 2023 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
Reduction of taxi trips by 10,000	\$0.3	-
Budget decrease to Red Light Camera program, Employee Trip Reduction program and Railway maintenance costs	\$0.1	-
TOTAL	\$0.4	-

2023 Budget Request #09

NEW
in 2023

Implementation of Major Transit Projects

Service Pressure

Manage Travel Demand Through Timely and Expedited Delivery of Transit Projects

Investment



1 FTE to negotiate agreements with Metrolinx to expedite implementation of higher order transit and protect Regional infrastructure



+\$0.2M
(100% funded from capital)

No Operating Impact

Service Outcome

Advance transit in Peel faster and reduce risk/cost to existing Regional infrastructure

2023 Budget Request #12

NEW
in 2023

Improvement to the Development Application Review Process Timeline and Review of Development Stormwater Servicing Reports and Connection Requests

Service Pressure

Significant increase in number and complexity of development applications to be assessed within shorter timeframes



Investment



3 FTEs to provide timely reviews, approvals and technical solutions to meet reduced timelines passed with *Bill 108, More Homes, More Choice Act*



+\$0.4M
(100% funded from user fees)
No Operating Impact



Service Outcome

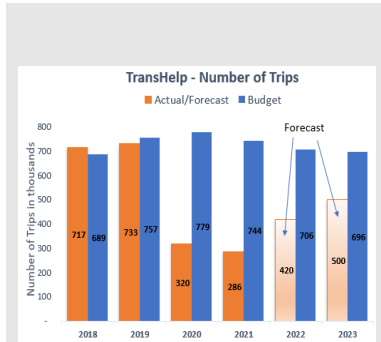
Improved customer experience by providing qualified and timely application review, while protecting the community and Region from risk

Manage Demand

Reduction in TransHelp trips

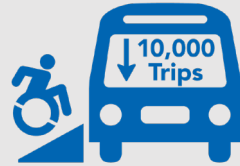
NEW
in 2023

Service Pressure



Trip volumes impacted by Covid-19

Investment



Reduction in TransHelp trips to reflect most current trends



+\$0.3M
Operating

Service Outcome

Peel residents with disabilities can travel without barriers

2023 Budget Request #10

NEW
in 2023

Transportation Technical Standards

Service Pressure

Ensuring Peel's engineering standards reflect changing regulatory requirements, new technical innovations

Investment



Funding to update Regional Transportation Engineering Standards



+\$1.0M
(100% funded from capital)
Capital

Service Outcome

Design of transportation infrastructure in Peel will advance through use of current standards and new technological innovations

2023 Budget Request #11

NEW
in 2023

TransHelp Mavis Rd Expansion

Service Pressure

The TransHelp Mavis Rd facility is underutilized. As the operating business model has evolved to include 2/3 of trips being contracted out to third parties, the need for 2 facilities is no longer necessary

Investment



Build additional workspace capacity at the TransHelp Mavis Rd location to accommodate staff and operational requirements.



+\$5.0M
(100% funded from
capital)
Capital

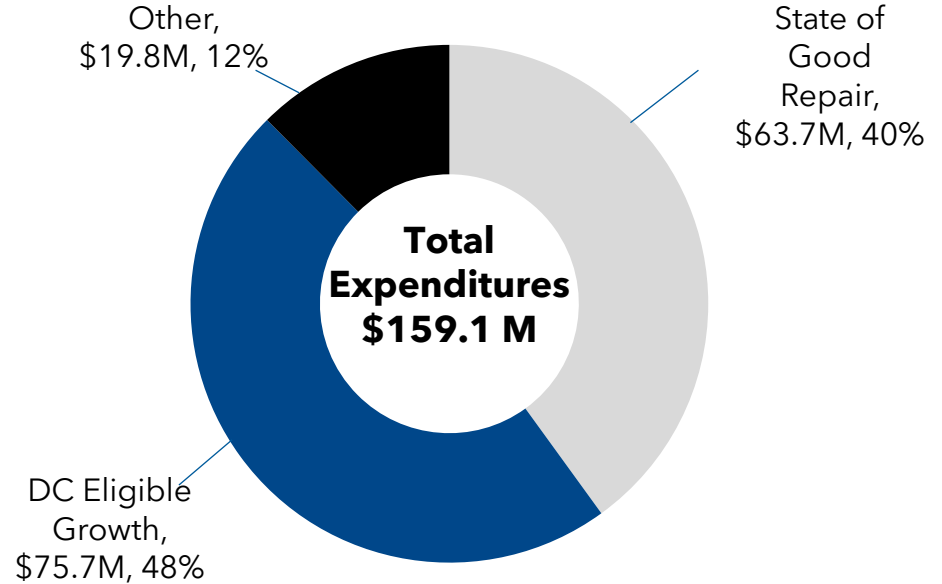
Service Outcome

Provide efficiencies for TransHelp operations, while providing options for future expansion needs at Copper Road facility for Public Works.

2023 Capital Budget \$159.1 million

Key Highlights

- \$75.3M for road construction, intersection improvements, and active transportation
- \$61.0M for road reconstruction/resurfacing, and other asset management works
- \$5.2M for TransHelp capital programs
- \$2.5M for traffic related programs

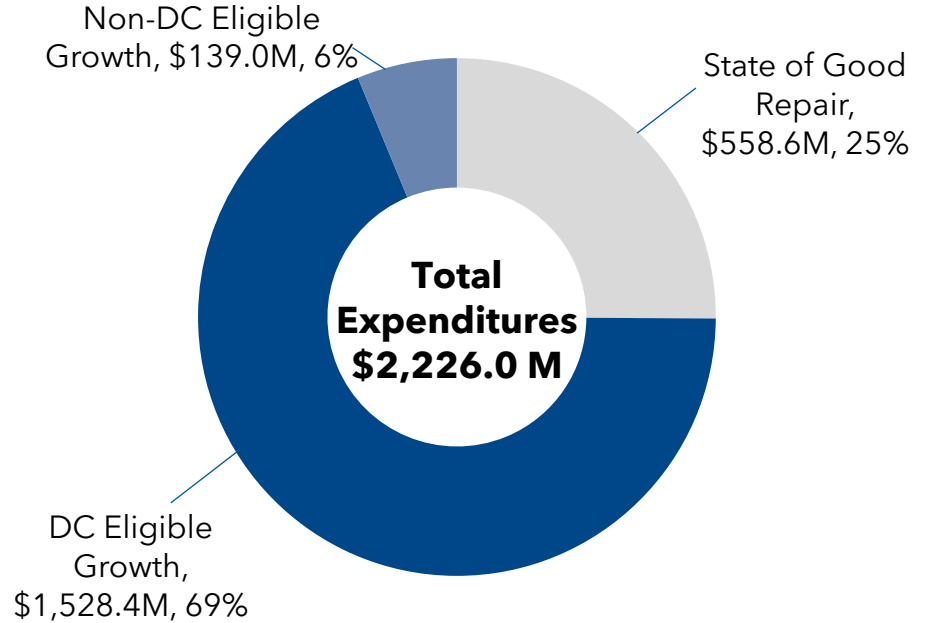


Capital Reserves	Development Charges (DC)	External Funding
\$85.2M; 54%	\$71.9M; 45%	\$2.0M; 1%

2023 10-Year Capital Plan \$2,226.0 million

Key highlights

- \$1,545.2M for road construction, intersection improvements, and active transportation
- \$540.5M for road reconstruction/resurfacing, and other asset management works
- \$36.0M for TransHelp capital programs
- \$23.8M for traffic related programs



Capital Reserves	Development Charges (DC)	External Funding
\$810.3M; 36%	\$1,325.3M; 60%	\$90.4M; 4%

Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2022	2023
Total Expenditures (\$M)	\$132.3	\$136.3
Total Revenues (\$M)	\$8.2	\$7.3
Net Expenditures (\$M)	\$124.1	\$129.0
Full-time Staffing Resources	335	341
Capital Investment (\$M)		\$159.1
10-Year Capital Investment (\$M)		\$2,226.0

Outlook Years	2024	2025	2026
Net Increase (\$M)	\$4.5	\$3.8	\$3.4
% Increase	3.4%	2.8%	2.5%