

Business Services

2024–2027 Business Plan
and 2024 Budget

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Executive Summary

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

Services we provide:

Business Services is made up of ten teams that provide shared services to the entire organization. This value creating partnership enables reliable supports to Peel Region services so they can focus on what matters most – getting the job done for our community.

Business Services consists of: Culture and Inclusion, Climate Change and Energy Management, Finance, Human Resources, Communications, Procurement, Legal Services, Internal Audit, Corporate Strategy and Performance, and the Office of the Chief Administrative Officer (CAO).

Interesting facts about this service:

- Manages Peel Region’s \$3.4 billion operating and \$2.5 billion capital budgets annually and oversees ~ \$950 million of funding from upper levels of government
- Manages a \$3.3 billion investment portfolio, achieving a 5-year annualized realized investment return of 2.8%, equating to ~\$360 million in realized investment income over the 2018-2022 period
- Proactively plans for and operates infrastructure assets valued at \$36 billion to sustainably deliver Peel Region services
- Successfully placed 1,176 hires from January to July 2023, with 41% of all new hires self-identifying as belonging to a marginalized or under-represented group
- Expanded communications reach to 181,484 subscribers of the *Connect2Peel* e-newsletter, 140,000 social media followers and 18.2 million total views to the peelregion.ca website

- Procurement awards approximately \$1.6 billion of contracts annually

Highlights of the Business Plan:

- Delivering on 20 actions from the Climate Change Master Plan to manage Peel’s assets for climate risk and reduce corporate greenhouse gas emissions by 45% below 2010 levels by 2030
- Developing an equitable and inclusive service delivery model, Truth and Reconciliation guidelines, and an effective approach to consulting with Indigenous peoples and communities
- Addressing labour market challenges through attraction and retention strategies that focus on diversity hiring practices
- Supporting psychological health and well-being for employees
- Advancing Peel Region’s Digital Peel roadmap through web self-service, standardized service webpages, and digital forms
- Supporting LEAN practices across the organization resulting in \$939K in cost savings and \$3.32M in cost avoidance in 2023
- Enhancing Procurement’s Vendor Performance Management and Sustainable Procurement programs

Net Investment (\$000s)	2024	2025	2026	2027
Operating	28,838	29,671	28,827	28,816
Capital	2,400	4,150	2,400	2,400
<hr/>				
Full Time Equivalents	555.0	567.0	569.0	569.0

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

To enable the delivery of excellent Peel Region services.

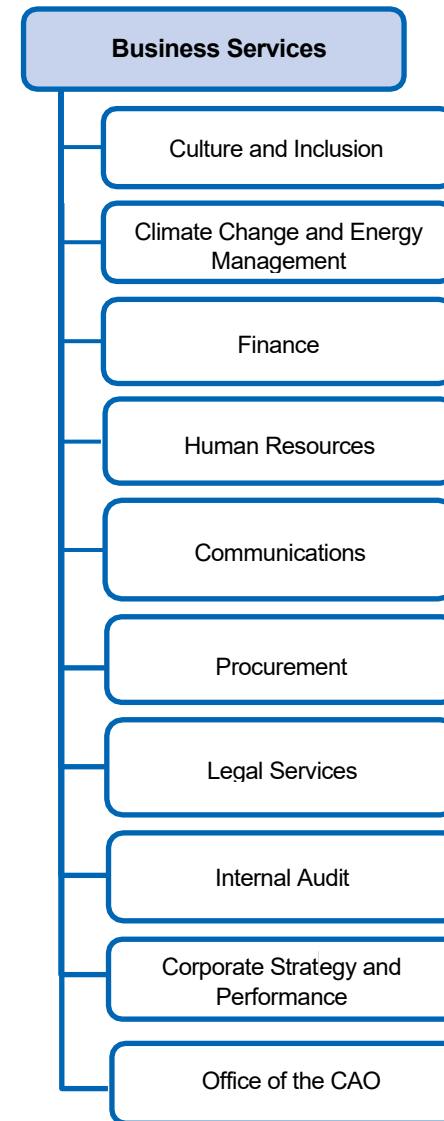
Mission

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

Goals of Service

1. Ensure that residents and businesses have the information they need and channel of their choice to access Peel Region services.
2. Ensure accessibility, diversity, equity and inclusion is embodied in our workforce and services so they reflect the community we serve.
3. Embed a climate change lens across all services to reduce our carbon footprint and create a climate ready municipality.
4. Develop, deliver and administer corporate-wide policies, by-laws, and processes that ensure compliance with legislation, regulations, and quality professional standards.
5. Enable workforce strategies that attract and retain healthy and engaged employees in today's competitive labour market.
6. Drive sustainable business value and risk management through financial, legal, internal audit, strategic and continuous improvement advice.
7. Maintain trust and confidence in the stewardship of public funds through objective, fair, transparent and efficient procurement processes.

Service Delivery Model



Culture and Inclusion. Provides expertise and advice to enable accessibility, diversity, equity and inclusion through policies, practices, processes, education and training that address bias, systemic barriers and racism in the workplace and programs and services provided to residents and businesses.

Climate Change and Energy Management. Provides the expertise and capacity to transition Peel Region services to meet the outcomes of the Climate Change Master Plan.

Finance. Provides strategic financial advice and support to Peel Region services and Peel Housing Corporation (Peel Living) that ensure the long-term financial sustainability of Regional services. This includes financial planning, budgeting, analysis, reporting and accounting, in addition to insurance services, treasury management, and enterprise asset management.

Human Resources. Provides recruitment, payroll, benefits, safety and wellness, professional development, and policy and labour related services that support a healthy and engaged workforce.

Communications. Oversees peelregion.ca, pama.peelregion.ca, and Peel Region SharePoint intranet. Provides strategic communications advice that keep residents and businesses informed of Peel Region services. This includes the multi-channel Customer Contact Centre, Service Experience, Access Peel and the Peel Art Gallery, Museum and Archives (PAMA) offering services by website, phone, email, social media and in-person interactions.

Procurement. Procures all goods and services on behalf of the organization, including Peel Housing Corporation (Peel Living) and the Peel Regional Police Services, as well as administers the P-Card and centralized vendor performance management programs.

Legal Services. Provides expert and proactive legal advice and services, including representation at court and tribunal hearings, drafting, reviewing and negotiating agreements and real estate transactions, procurement support, policy and by-law updating, legislation review and interpretation, and the prevention and management of claims and disputes.

Internal Audit. Situated within the Office of the Chief Administrative Officer (CAO), provides assurance and advisory services to inform effective decision making related to Peel Region's growth and strategic outcomes, which supports organizational risk management and fraud prevention.

Corporate Strategy and Performance. Situated within the Office of the Chief Administrative Officer (CAO), advances strategic and corporate priorities including the Strategic Plan, corporate performance, project management, and business process management including the Continuous Improvement (LEAN) Program.

Office of the Chief Administrative Officer (CAO). Reporting to the Regional Chair and Regional Council, Peel Region's CAO is responsible for the co-ordination of administrative and service functions within the organization and for the overall management of the Regional Corporation.

Service Levels and Trends

Service Levels

The delivery of Business Services is carried out through organization wide supports that are informed by the following service levels and targets.

Reducing GHG emissions and enhancing resilience. Delivering on 20 actions from the Climate Change Master Plan to manage \$36 billion in assets for climate risk and reduce corporate greenhouse gas emissions by 45% below 2010 levels by 2030.

Creating a robust workforce. Placing 1,176 employees in job vacancies from January-July 2023, delivering comprehensive wellness initiatives and psychological health resources, and negotiating 12 of our collective agreements.

Communicating and engaging with the community. Providing residents and business with up-to-date information via peelregion.ca, with a reach of 18.2 million total views, 140,000 social media followers, and over 180,000 subscribers to *Connect2Peel* e-newsletter.

Financial planning and reporting. Supporting the development and monitoring of Peel Region’s \$3.4 billion operating budget, \$2.5 billion capital budget, including budget documentation.

Overseeing funding sources. Aiding federally and provincially funded services in the planning, management, and reporting of over \$950 million of funding from upper levels of government.

Asset management. Maintaining and renewing over \$36 billion (2021) of infrastructure assets to sustainably deliver Peel Region services in accordance with the Council approved Asset Levels of Service.

Understanding the workforce. Administering a workforce census to over 6,000 employees, with a 55% participation rate, to better understand the demographic make up of the workforce and how diversity, equity and inclusion influence the employee experience.

New Procurement By-Law. Reviewed and updated procurement practices to ensure they are modernized, efficient, accountable and transparent to enable best value for money procurement in the acquisition of \$1.6 billion of goods and services.



Trends

Navigating legislative uncertainty

Peel Region continues to experience a rapidly changing legislative environment as a result of significant new laws/amendments brought in by the Provincial government to support the creation of more housing that impact upon municipal planning and that dissolves the Region of Peel on January 1, 2025. Legal, financial and human resources supports are essential in helping Peel Region navigate through these legislative changes and to keep the business of Peel Region going forward.

Creating an equitable and inclusive Service Delivery Model

The need for diversity, equity and inclusion to be woven into Peel Region's policies, practices and processes as an employer and service provider to the community is growing stronger. This requires redesigning service delivery with an equitable and inclusive lens, strengthening relationships with Indigenous peoples and communities, as well as equipping the workforce with skills and knowledge to enable inclusive practices.

Greater multi-channel service options

Community members and local businesses are seeking up-to-date information and the convenience of accessing services seamlessly through digital platforms, while also valuing traditional means like telephone communication. A diverse range of service choices that cater to the various preferences of residents will be essential.

Focusing on the customer experience

By providing services that meet customer expectations, we improve trust and confidence in Peel Region. We do this by understanding what our customers expect, defining standards, measuring our performance against them, and improving service delivery.

Growing risks to psychological health and well-being

One in five Canadians experience psychological health issues every year. Peel Region's workforce will require continued investment in wellness and psychological health supports.

Tackling the climate emergency

The climate emergency has serious environmental and socio-economic implications for Peel Region services, our residents, and businesses. Corporate GHG emissions have effectively remained static for several years, and extreme heat and precipitation events continue to impact assets and the community. Accelerated and bolder climate action continues to be needed.

Procurement complexity

Procuring goods and services with respect to the scope of work, market place and technical specifications have become increasingly more complex. Considerations of internal and external influences such as risks, privacy, total cost of ownership and market dynamics are more intricate in procuring and in the development of the procurement strategy.

Price escalations and market volatility

Peel Region is still dealing with inflation and market volatility in the supply chain for both commodities and services contracts, such as fuel costs, steel, wood and scarcity of resources and reduced labor capacity. Procurement must continuously evolve and implement mitigating procurement strategies in contracts to help offset the financial impacts.

Performance Measures and Results

Peel Region is committed to delivering services economically and efficiently. The following performance measures are used to help assess how well we are doing at achieving our goals and where we need to improve operations. The results also inform decision-making and strengthen accountability.

Budget Variance. The variance between Peel Region's year-end operating results (surplus or deficit) compared to the overall net operating budget. The target is to manage the variance between plus or minus 3% of the overall net operating budget. This performance measure was achieved for the year end December 31, 2022, with a budget variance of 1.5%.

Energy Procurement Effectiveness. Based on a three year average of energy prices relative to spot market prices, the 2022 and 2023 annual energy budgets for the organization remained stable and lower than forward market by 22.9%.

Request for Proposal (RFP) Cycle Time. The target is to complete the RFP procurement processes within 71 days from the time of receipt of completed specifications to the date of RFP award. This performance measure was exceeded in 2022 with an average RFP cycle time of 59 days.

Infrastructure Risk Management Rating. The target is to achieve an overall infrastructure risk management rating of 'Good', where most assets are achieving the Asset Level of Service targets. This goal allows Peel Region to balance investing enough in the infrastructure to support efficient and reliable services while maintaining affordable tax and utility rates for the community. Peel Region is currently achieving a rating of 'Good'.

Caller Wait Time. While providing a greater level of service, Peel Region has managed to improve caller wait times, while meeting the challenges of emerging from the pandemic and resuming standard operations. Calls are answered 73 seconds faster than in 2022, with an average speed of answer just under 5 minutes (4 minutes, 55 seconds) per call. This improvement is part of Peel Region's continued effort to reach a target average wait time of 3 minutes or less, per call.

Customer Satisfaction. Customer satisfaction is rising, and in the first half of 2023, Peel Region had an 84% customer satisfaction rate as measured through 68,000 real-time surveys on phone, email, chat, and counter channels. The 2022 Client Satisfaction Survey of 2,205 residents found that a positive customer service experience with employees is the strongest driver of trust, reinforcing the value of Peel Region's investment in customer experience.

Workforce Measures. With the demand for competing talent coupled with the introduction of Bill 112 – *Hazel McCallion Act, 2023*, there has been a slight decline in Peel Region's ability to fill roles, moving from an average of 51 days to 57 days.

Greenhouse Gas Reductions. The target is a 45% reduction of corporate greenhouse gas emissions below 2010 levels by 2030. The most recent inventory indicates that Peel Region will not meet the 2030 target unless significantly more emissions reductions are achieved each year. Peel Region is currently 33% below baseline emissions. There are approximately 16,600 tCO₂e to still reduce, assuming no new emissions are added.

Awards and Achievements

Awards

Government Financial Officers Association (GFOA) of the United States and Canada recognized Peel Region with the **Canadian Award for Financial Reporting** for the 2021 Annual Financial Report. The award recognizes excellence in government accounting and financial reporting and was established to encourage municipal governments throughout Canada to publish high-quality financial reports. Peel Region has received the Canadian Award for Financial Reporting 19 times.

Credit Valley Conservation recognized Peel Region with the **2022 Green Cities Award**. This award recognizes Peel Region's implementation of leading-edge green infrastructure in both new development and existing urban areas, which is part of Peel Region's Climate Change Master Plan.

National Institute of Government Procurement (NIGP) recognized Peel Region's Procurement team with its **Quality Public Procurement Department Award** for the fifth consecutive three-year term. This award recognizes excellence in public procurement, and Peel Region is currently the only Canadian government agency with this accredited distinction.

Toastmasters International recognized Peel Region with the **2022 Corporate Recognition Award**. This award recognizes distinguished corporate sponsors making an investment in the future of their employees. Peel Region has been an active member of Toastmasters International since 2003, and has reached President's Distinguished Club level 12 times.

Excellence Canada recognized Peel Region with the **2022 Canada's Healthy Workplace Month[®], Great Employer Award**. This award recognizes employers for their achievements in four elements of a healthy workplace including physical health, mental health, social health and community.

Peel Region recognized outstanding employee contributions through **12 Peel Celebrates awards**. Peel Celebrates is an annual employee awards program that recognizes the outstanding contributions of employees, the work they have accomplished within the organization and the Peel community, and how they are making lasting impacts. One hundred and forty award recipients were selected from over 685 employee nominees for various awards including the CAO Award for Excellence, Climate Action Innovation Awards, Commissioner's Values in Action Awards, Community for Life Award, Innovate Award, Inspire Award, Spotlight People Leader Award, We All Belong Award, and Wellness Awards.

Women We Admire recognized **Christine Tu, Director of the Office of Climate Change and Energy Management**, among the **Top 50 Women Leaders of Toronto for 2023**. This professional women's network recognizes and celebrates the achievements of top performing women leaders in technology, health care, consumer and financial sectors. Christine was recognized for being a passionate climate change expert and collaborative leader who has inspired a rapid transition of Peel Region services towards net zero carbon and increased resiliency.

Achievements

Credit Rating. Peel Region has maintained a “Triple A” rating for 28 years, and is currently only one of five Canadian municipalities to be rated “Triple A” by both Moody’s Investors Service and S&P Global. This is the highest credit rating a municipal government can achieve and reflects Peel Region’s continued strength in revenue raising potential, supportive economic growth, strong governance and long-term financial planning policies.

Continuous Improvement. Supported the completion of 31 continuous improvement initiatives across the organization generating \$939K in cost savings and \$3.32M in cost avoidance. These continuous improvement initiatives after combining efficiencies through line-by-line reviews and organizational re-alignments achieved \$5.8 million in savings to offset pressures in the 2024 budget.

Promoting Equity and Accessibility in the Workplace. Refreshed the Respectful Workplace policy, developed a new Inclusive Organizational Development Framework, updated Accessibility for Ontarians with Disabilities (AODA) Compliance Training, and continued implementation of the Multi-Year Accessibility Plan.

Our Values. Peel Region’s updated organizational values launched in August 2023. Our Values help drive our behaviours and, ultimately, our culture. They align to our vision, mission, and Strategic Plan and are foundational to our brand. With the announcement of Bill 112, Our Values support the psychological safety and well-being of employees and will be foundational to a positive organizational culture and service-delivery experience for our community, particularly through this transition period.

Building a Future Forward Workforce. Established new corporate policies to support flexible work, improve psychological health supports, and strengthening health and safety resources to protect employees and the community from COVID-19.

Leveraging External Climate Funding. Over the past two years, Peel Region has secured \$23 million in funding for key GHG emissions reduction projects.

Electrifying Peel Region’s Vehicles. Peel Region and Peel Regional Police have approximately 50 Zero Emission Vehicles (ZEVs) and more than 100 charging stations in operation.

Supporting Housing for the Diverse Community. One-time investment of \$2.5 million to support the BlackNorth Homeownership Bridge Program for up to 50 people.

Building Relationships with Peel’s Indigenous Communities. 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.

Peel Regional Police Infrastructure Integration. On direction from Council, Police Facilities, Fleet and Equipment have been fully integrated into the suite of Infrastructure and Asset Management Reporting supporting the strategic objectives of the Region, service delivery and regulatory compliance.

Legal Supports. Providing legal supports to various initiatives including: the 10-year Peel Housing and Homelessness Plan, Ukrainian Refugees including providing temporary housing and community supports, the continued delivery of the COVID-19 vaccine by individual physicians and clinics, and the Blue Box Transition waste collection changes.

Updated Service Standards: Service Standards provide Peel Region's business areas with a baseline, or minimum standard, for customer service. Using research and customer feedback, Peel Region's Service Standards policy was updated to meet the changing customer expectations.

Public Engagement: Guided by the International Association for Public Participation model, Peel Region informs, consults, involves, collaborates, and empowers residents and stakeholders in decision making. A new Engage email list was launched to give citizens easier access to make their voices heard. Over 2,000 people have signed up to be notified of opportunities to participate in feedback activities. This is an easier and more effective way of involving the public in the decision-making process.

Created Web Standards: Web standards enable us to streamline the design and development process at Peel Region. Consistent design patterns, templates and guidelines provide a framework for creating digital assets allowing cross-functional teams to work more efficiently and deliver projects faster, saving time and effort. Additionally, they will provide a common language, fostering better collaboration and a shared understanding of goals such as Accessibility for Ontarians with Disabilities Act (AODA) compliance and improved workflows.

Net Zero Emissions Buildings. Eight new construction projects are currently being designed or built to the Net Zero Emissions Building Standard.



Chelsea Gardens-Net Zero Emissions New Construction affordable housing

The 2024 -2027 Business Plan Outlook

Planning for the Future

People and Culture

The expectations of today's workforce have changed. Employees are seeking greater flexibility and expect their employer to be inclusive, and supportive of their well-being. To be considered an employer of choice, employers are focussing on the physical and psychological health of their people, leadership, technology enablement, employee engagement and key social and environmental issues.

To respond to these changes, investments in key areas are needed:

- Modernizing the total rewards offerings for employees to ensure Peel Region can attract the talent it needs in a competitive labour market.
- Implementing the Diversity, Equity and Inclusion Strategy and findings from the Workforce Census (2020 and 2022) to identify and remove systemic barriers that may perpetuate inequities, foster an inclusive workplace where employees feel they belong, and develop an equitable and inclusive service delivery model that is accessible, safe and culturally responsive to Peel Region's very diverse community.
- Continued partnerships with targeted diversity recruitment agencies such as the Discover Ability Network and EQUITEK, to attract and recruit diverse candidates for the workforce.

- Advancing Peel Region's Psychological Health, Safety and Wellness Framework to strengthen organizational resiliency and capacity for improved well-being, which has been extraordinarily impacted due to the Region's prolonged pandemic response and the announcement of the dissolution of Peel Region.
- Launching a progression Career Support Centre to support our talent management and advancement of our employees. With the expansion of our career development and Tuition Assistance programs, this will enable a greater number of participants in the program.
- Modernizing enterprise-wide human capital management technology with an emphasis on cloud-based systems.



Access Peel at 10 Peel Centre Drive

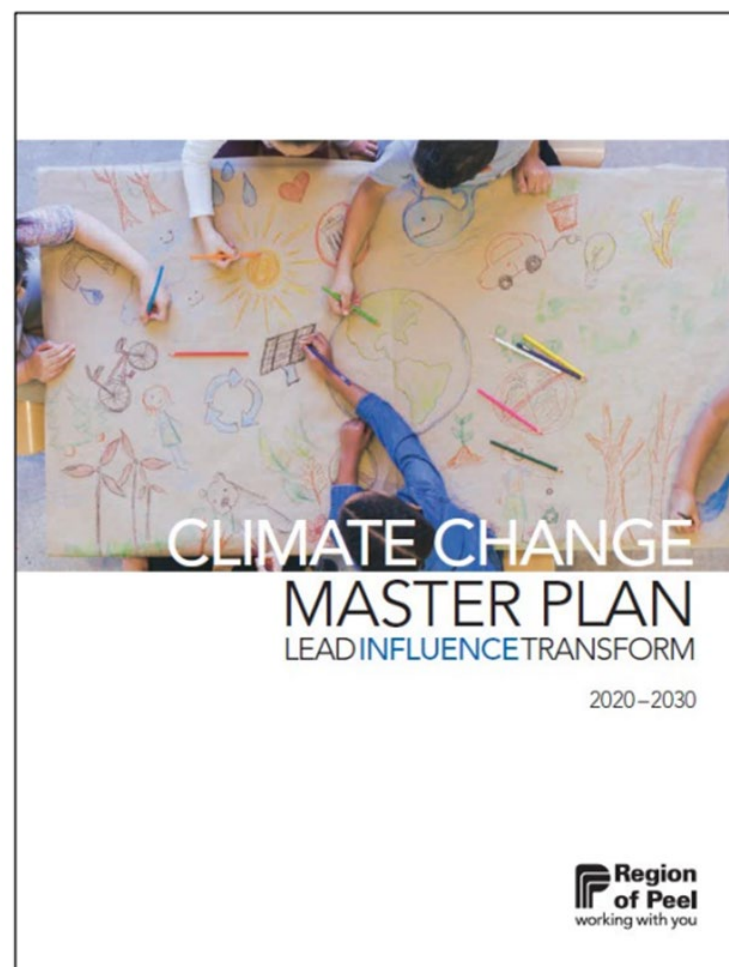
Climate Change

The climate emergency is the single most important threat to our planet.

To safeguard future generations against more frequent and severe extreme weather episodes, protect vulnerable public assets and transition away from carbon intensive fuels, increased investments and accelerated action is urgently needed. Key investments include:

- Ensuring all newly constructed facilities are built to the Peel Region's Net Zero Emissions Building Standard, and developing a Net Zero Emissions Building Retrofit Standard striving for best-in-class efficiency and low carbon operations in existing assets.
- Adding a 10% incremental budget to all affordable housing new construction and redevelopment projects so they all meet Peel Region's Net Zero Emission New Construction Standards.
- Implementing the Peel Housing Corporation Energy and Emissions Management Plan targeting a 55% reduction in residential property GHG emissions by 2030 with an estimated cost of \$350 million.
- Completing the Enterprise Climate Change Risk Assessment and integrating findings into long term capital planning to enhance asset resilience and service continuity for the community.
- Ensuring Green Infrastructure assets are managed, kept in a state of good repair and delivering natural services to the community.
- Fighting climate change also means investing in our employees, with new roles expected to embed climate action into the delivery of services:
 - One full-time equivalent and two 13-month contracts dedicated to working on Public Health's "Reducing Health-Related Impacts of Climate Change" strategic priority.

- Preparing for fleet electrification by installing charging infrastructure, and piloting medium, heavy-duty and speciality electric vehicles.



Service Delivery

The demands of multi-channel service delivery, community engagement and importance of keeping residents and businesses up to date with the latest developments in their community are intensifying.

The Customer Contact Centre is working collaboratively with program partners to provide a more comprehensive scope of services for our residents.

Average Handle Times (i.e. the average length of time per call) are projected to increase by over 5% to 4 minutes and 17 seconds per call. With the decommissioning of the COVID-19 Mass Vaccine lines, our post-pandemic volumes are projected to reach approximately 730,000 calls for 2023, by year-end. We're also seeing a continued uptake in our other service channels, with a projected volume of about 20,000 emails, and 7,300 chat sessions, respectively.

Also given the diversity within the community, the need for an equitable and inclusive service delivery model is paramount. To support this type of service delivery, the following is needed:

- Establishing a model that integrates best Diversity, Equity and Inclusion practices, identifies opportunities, and builds standards for equitable and inclusive service delivery.
- Robust Truth and Reconciliation Guidelines derived from consultation with Indigenous peoples and communities.
- Increased consultation with community partners resulting in:
 - Increased trust and confidence in government.
 - Greater understanding of strengths, challenges and barriers.
 - Enhanced community engagement and relationships.

Legislative Changes

There have been significant new laws / amendments brought in by the Provincial government to support the creation of more housing that impact upon municipal planning and that dissolves the Region of Peel on January 1, 2025.

The Bills include:

- **Bill 3, *Strong Mayors, Building Homes Act, 2022*** - Provides additional powers to heads of Council.
- **Bill 23, *More Homes Built Faster Act, 2022*** - Significant changes to Planning Act and Development Charges Act.
- **Bill 39, *Better Municipal Governance Act, 2022*** - Empowers designated heads of Councils to enact by-laws aligned with Provincial priorities.
- **Bill 97, *Helping Homebuyers, Protecting Tenants Act, 2023*** - Replaces the Provincial Planning Statement (PPS) and the Growth Plan with a new PPS, as well as amended the Planning Act.
- **Bill 112, *Hazel McCallion Act (Peel Dissolution), 2023***

Throughout the process of implementing these legislative changes, Peel Region remains committed to maintaining the continuity of high-quality services to the Peel community.

Procurement

Enhancements to Peel Region's Vendor Performance Management and Sustainable Procurement programs demonstrate our continued effort to deliver value for money and meet our desired outcomes.

Vendor Performance Management

Implementation of an enterprise-wide Vendor Performance Management Framework, including modernized technology, will enhance vendor performance and deliver value for money to support evidence-based decision making for the Corporation.

The Framework will provide structure, consistency and accountability and links the strategy, policy and processes with the following objectives:

- Promotes effective vendor relationships
- Monitors and improves vendor performance over time
- Creates a benchmark (quality measures) for vendor performance standards
- Encourages consistent satisfactory performance
- Reinforces use of vendor performance tools, processes and procedures

Sustainable Procurement

Implementation of a Sustainable Procurement Program ensures that sustainability considerations are integrated into procurement processes, and that procurement decisions support Peel Region's desired sustainable outcomes while obtaining value for goods and services.

Integrating sustainability into procurement processes signals Peel Region's commitment and leadership to address local and global impacts, and encourages suppliers to offer innovative solutions to meet our challenge of improving our current and future generations collective environmental, social and economic well-being.

Finding Efficiencies

Continuous Improvement

The goal of the Peel Region's Continuous Improvement Program is to optimize service delivery and maximize value for tax dollars spent. The organization-wide program continues to mature each year, promoting LEAN practices alongside an array of initiatives aimed at strengthening service quality, employee engagement, cost savings and avoidance.

From 2018-2022, 180 Continuous Improvement projects have been completed across the organization and reported to Council, resulting in \$17.9 million in cost savings, and \$20.2 million in cost avoidance. Work continues in 2023 with 31 continuous improvement initiatives completed across the organization which contributed \$939K in cost savings and \$3.32 million in cost avoidance. Staff also conduct line-by-line reviews of the budget and leverage organizational realignments to identify more savings.

Additional actions are also planned, including the implementation of a new Continuous Improvement Strategy and Framework, and 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 Region.

Highlights of the improvements completed in 2023 include:

Five9 Technology Implementation. A cost avoidance of \$160K was achieved by having Customer Contact Centre staff implement Five9 technology in additional program areas instead of vendors, and by shifting server management from the USA to Canada.

Energy Metering Improvement. Improvements to energy meter data management and setting up KPI's with regards to meter and data availability has allowed for an expedient identification of metering errors and annual recoveries from utility bills for the amounts of \$107K in 2022 and \$288K to date in 2023.

Service Experience. Customer engagement through the contact centre post-call survey has improved with a 9.6% participation rate (up from an 9.2% participation rate in 2022). 83.6% of callers are 'satisfied' or 'very satisfied' with their call experience (up from an 80% client satisfaction rate in 2022). 84.8% of callers had their needs resolved during the call (up from an 81.7% first call resolution rate in 2022).

Optimizing Contact Centres: Since 2022, 27 project initiatives have been completed which have improved the customer experience, driven consistency across all contact centres, streamlined 47,817 calls per year, and reduced internal process documents by 34%. The project will be completed in 2024 and will result in an anticipated annual cost avoidance of \$370,000.

Infrastructure Evaluation and Service Delivery Improvements. Climate change, diversity, equity and inclusion considerations are being integrated into the evaluation of infrastructure needs, risks and financial forecasting to ensure sustainable service delivery now and into the future.

Treasury Services: Automation of core functions in Treasury Services allowed for more efficient investment trading, with an estimated \$400K in cost avoidance achieved.

Transforming our Business with Technology

Technology plays a critical role in the delivery of efficiencies for Business Services. Through updating existing technology systems and bringing new systems online, Business Services will continue to improve service delivery and focus on increasing efficiencies, for internal business processes and for our residents as well.

Leveraging Technology to Improve Service Delivery:

Governance, Risk and Control Management System. Internal Audit will be moving to a new audit and risk management software starting in early 2024 that will modernize processes and enhance service delivery through the integration of risk management data with internal audit results to provide enhanced reporting on risks affecting Peel Region.

Speech Analytics Technology. Speech Analytics was implemented in 2023, and automates the extraction of valuable insights from large volumes of recorded calls, revealing trends, cost drivers, and opportunities. By categorizing spoken words into themes, it swiftly identifies emerging issues, streamlining customer service improvements. This technology enhances call quality evaluation, customer interactions, and resource scheduling. It optimizes information sharing, improves the Interactive Voice Response (IVR) system, and reduces costs by freeing up resources from manual analysis. Further exploration promises even greater efficiency and service quality enhancements.

Digital Transformation. Numerous digital transformational projects are underway on peelregion.ca (Peel Region's website) to ensure that the organization continues to meet the expectations of residents and digital government. These include updates to information architecture (IA), customer and user experience (CX, UX) enhancements, optimized virtual assistant technology, customer feedback components, and an improved front-end strategy for end-to-end service digitalization.

Peel Region is committed to implementing, maintaining, and enhancing digital accessibility. Significant strides have been made on digital accessibility to ensure that peelregion.ca exceeds AODA compliance and respects the digital and independence of persons with disabilities.

Maintaining our Infrastructure

Enterprise Asset Management is an integral part of Peel's strategic and long term planning practices. The responsible management of the Region of Peel's infrastructure supports Term of Council outcomes that achieve the vision of "Community for Life". Roads, water and wastewater pipes, paramedic equipment, long term care facilities and housing are all critical for ensuring a healthy, vibrant and safe community.

As an asset intensive organization, the Region recognizes that keeping these assets in good working order is essential to providing high quality and affordable municipal services. Assets in good state of repair facilitate progress towards Peel's vision for a Community for Life, creating a place where everyone enjoys a sense of belonging and has access to the services they need to flourish.

Peel's Asset Management Program is guided by industry best practices, as well as regulatory requirements. As such, the Program is continuously evolving to leverage opportunities, enhance service delivery and address challenges including legislative changes including Ontario's *Infrastructure for Jobs and Prosperity Act, 2015* ("Act"). Ontario Regulation 588/17 made under the Act requires the preparation of an Asset Management Plan for all Infrastructure by July 2024. An asset management plan has been prepared for Council, and with its endorsement, Peel will satisfy substantial compliance requirements. The next regulatory milestone (July 2025) requires additional reporting which Peel is also substantially compliant.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2024-2027 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The budget for 2023 was \$23.8 million and the proposed budget for 2024 is \$28.8 million,

Net Expenditures: \$28.8 million (Total Expenditures: \$138.9 million)

Description	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	\$ Change Over 2023	% Change Over 2023
Operating Costs	12,588	15,757	15,805	48	-
Labour Costs	87,144	78,691	81,428	2,738	3%
Reserve Contributions	72,808	72,893	72,880	(13)	-
Debt Charges	-	-	-	-	-
Grant Payments	36,748	37,954	37,954	-	-
Facility, IT, HR and other support costs	7,677	8,128	8,317	190	2%
Recoveries	(70,659)	(75,887)	(77,437)	(1,549)	2%
Total Expenditures	146,306	137,535	138,948	1,413	1%
Grants and Subsidies	(11,106)	(10,378)	(17,553)	(7,175)	69%
Supplementary Taxes	4,529	1,429	4,474	3,045	213%
Fees and Services Charges	(50,551)	(52,341)	(52,273)	68	-
Transfer from Development Charges	-	-	-	-	-
Contributions from Reserves	(37,509)	(52,484)	(44,757)	7,737	(15)%
Total Revenues	(94,637)	(113,774)	(110,109)	3,664	(3)%
Total Net Expenditure	\$51,669	\$23,761	\$28,838	\$5,078	21%

Note: May not add up due to rounding

2024 Operating Budget Pressures

\$'000	Total Expenditures	Total Revenue	Net Cost 2024 vs 2023	
2023 Revised Cost of Service	137,535	113,774	23,761	%
Cost of Living/Inflation				
Labour costs	2,726	-	2,726	
Goods and services	1,192	-	1,192	
Economic Factors				
Reduction in supplemental taxes net of increased tax appeals and non-airport payments in lieu of taxes (PILTs)	-	(3,045)	3,045	
Removal of 2023 Budget levy adjustments	(13)	-	(13)	
Base Subsidy/Recoveries				
Updated allocation to Tax and Utility services and Peel Living	(1,494)	-	(1,494)	
Adjustments to User Fees and other recoveries	-	(62)	62	
Cost Mitigation¹				
Efficiencies from the ongoing review of services	(620)	-	(620)	
Efficiencies from the ongoing review of budgets	(579)	-	(579)	
Other Pressures				
Operationalization of Corporate Advertising Strategy ²	475	-	475	
Airport (GTAA) PILTs Revenue Shortfall				
Increase in PILTs GTAA Passengers volume and revenue	-	7,175	(7,175)	
Remove Tax Rate Stabilization Reserves funding	-	(7,175)	7,175	
Base Budget Changes Subtotal	1,686	(3,107)	4,793	
Service Level Demand				
Total Budget Requests ³	640	354	285	
End of one-time initiatives	(912)	(912)	-	
Service Level Changes Subtotal	(272)	(558)	285	
Total 2024 Budget Change	1,414	(3,664)	5,078	
2024 Proposed Budget	\$138,948	\$110,110	\$28,838	21%

Note: May not add up due to rounding

Operating budget pressure notes:

Cost Mitigation¹

- Two years ago, a streamlined model for internal service department structure was identified. In May 2021, the Finance department was merged with the Corporate Services department. As a result of this change, two FTE and corresponding expenses were eliminated, resulting in 2021 budget savings of \$376 thousand. In February 2022, the Service Excellence and Innovation department was merged with the Corporate Services department. As a result of this change, five FTE and corresponding expenses were eliminated, resulting in further savings of \$895 thousand reflected in the 2023 budget. In 2024, four more FTEs and one student position were eliminated at a savings of \$620 thousand. These consolidations enable the Region to capitalize on the strengths of these departments and build on an already collaborative culture in the delivery of integrated internal services.

Other Pressures²

- The Corporate Advertising Strategy enables cost efficient advertising to raise awareness of all regional services. It was piloted in 2021-2023 and previously funded through capital. The strategy has been recognized as an ongoing need to maintain service levels.

Budget Requests³

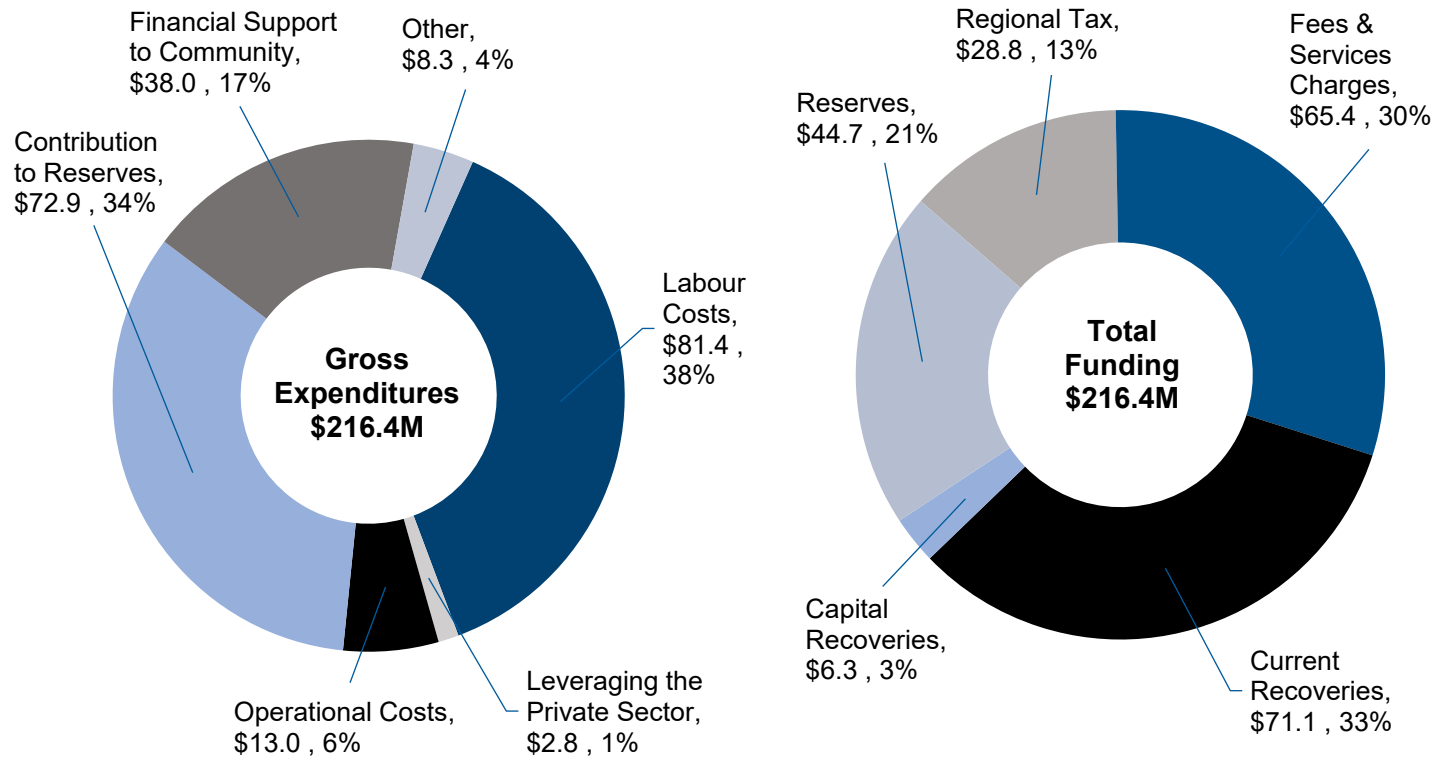
- The net impact of the proposed budget requests is \$0.3 million. A summary of the all the budget requests can be found on page N-29 followed by a two-page budget request for each proposed initiative.

Staffing Resources to Achieve Level of Service

Sub Service	2023	2024	2025	2026	2027
Culture and Inclusion	10.0	10.0	10.0	10.0	10.0
Climate Change and Energy Management	19.0	19.0	21.0	21.0	21.0
Finance	142.6	142.6	142.6	142.6	142.6
Human Resources	100.5	101.5	101.5	101.5	101.5
Communications	151.4	152.4	161.4	161.4	161.4
Procurement	44.0	44.0	45.0	47.0	47.0
Legal Services	40.5	40.5	40.5	40.5	40.5
Internal Audit	10.0	10.0	10.0	10.0	10.0
Corporate Strategy	36.0	32.0	32.0	32.0	32.0
Office of the CAO	3.0	3.0	3.0	3.0	3.0
Total	557.0	555.0	567.0	569.0	569.0

Note: Staffing resources are regular positions (Full Time Equivalent, FTE)

2024 Gross Expenditures & Funding Source (In \$M)



2024 Budget Risks

- Services are still recovering from the impact of COVID-19 and assessing the impacts to service delivery post-COVID.
- Inflation for 2024 is expected to continue at a heightened rate but there is risk that actual inflation may exceed the 2.5% assumption. Supply chain and labour market issues will exacerbate inflationary pressures.
- Budget has been developed assuming Peel's services will continue to be provided, notwithstanding any governance decisions resulting from Bill 112.

2025 - 2027 Operating Forecast

	Budget			Forecast					
	2023	2024		2025		2026		2027	
	\$'000	\$'000	%	\$'000	%	\$'000	%	\$'000	%
Total Expenditure	137,535	138,948	1.0%	139,333	0.3%	140,291	0.7%	141,206	0.7%
Total Revenue	(113,774)	(110,110)	(3.2)%	(109,662)	(0.4)%	(111,464)	1.6%	(112,390)	0.8%
Net Expenditure	23,761	28,838	21.4%	29,671	2.9%	28,827	(2.9)%	28,816	(0.0)%

Note: May not add up due to rounding

- The outlook years include 12 additional permanent positions in 2025:
 - Five contract conversions in Communications for the Customer Contact Centre
 - Two additional positions in Communications for workforce optimization in Service Peel
 - One contract conversion in Communications to support the Housing Master Plan
 - One contract conversion in Communications to support the Canada-Wide Early Learning and Child Care (CWELCC) program
 - Two additional positions in the Office of Climate Change and Energy Management to support implementation of the climate change master plan
 - One additional position in Procurement to meet growth and state of good repair demands for infrastructure and operations in Public Works Utility Programs and Peel Housing
- The outlook years include 2 additional permanent positions in 2026:
 - Two additional positions in Procurement to meet growth and state of good repair demands for infrastructure and operations in Public Works Utility Programs and Peel Housing
- Incremental pressures have been offset by additional recoveries from other Regional services or the capital program.
- The infrastructure levy for Community Hubs will end in 2026.
- Completion of both the Transformation of Finance Service Delivery project and the ERP future state roles and responsibilities will inform resourcing needs in the outlook years.

Proposed Capital Budget

Capital Budget: \$2.4 million (Ten Year Plan: \$27.5 million)

2024 Capital Budget Overview

The following table provides a summary of Business Services’ planned capital project activity for 2023, including funding sources for both new capital project requests in 2023 and projects carried forward to 2024.

Capital Plan By Funding Source	Carry-forward from Prior Years (WIP) (\$'000)	2024 Capital Budget (\$'000)	Total Capital in 2024 (\$'000)
DC Growth	322	200	522
Externally Funded	-	-	-
Non-DC Internal	13,061	2,200	15,261
Total Expenditures	13,383	2,400	15,783
# of Projects	23	3	26

Existing Capital Projects - \$13.4M

Key highlights:

- \$4.6M for the Weaver's Hill Pacesetter climate change project
- \$3.6M for process and technology solutions in Corporate Services
- \$2.0M for initiatives to adapt and mitigate the impacts of climate change and find innovative approaches to improve energy efficiencies that optimize greenhouse gas reduction

2024 Capital Budget - \$2.4M

Key highlights:

- \$2.2M for initiatives to adapt and mitigate the impacts of climate change and find innovative approaches to improve energy efficiencies that optimize greenhouse gas reduction

See Appendix I for details.

2024 Budget Risks

- Inflation for 2024 is expected to continue at a heightened rate but there is risk that actual inflation may exceed the 5.0% assumption. Supply chain and labour market issues will exacerbate inflationary pressures.
- Inflation risk will vary from project to project as some projects may use a commodity or commodities that have been more significantly impacted by inflation.
- Budget has been developed assuming Peel's services will continue to be provided, notwithstanding any governance decisions resulting from Bill 112

Operating Impact of 2024 Capital Budget

- The investments made through the Climate Change and Energy Management project will reduce future energy costs as well as the impact of climate change.

Proposed Capital Plan

2024 - 2033 10-Year Capital Plan - \$27.5M

By Project Classification:

State of Good Repair \$-M	DC Funded Growth \$2.0M	Non-DC Funded Growth & Other \$25.5M
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Key Highlights:

- \$22.0M – Climate Change and Energy Management (initiatives to adapt and mitigate the impacts of climate change and find innovative approaches to improve energy efficiencies that optimize greenhouse gas reduction)

See Appendix II for details.

Service : Business Services

Appendix I

2024 Financing Sources and Funding Status (\$'000)

2024				
Total Expense	Development Charges	Reserves & Reserve Funds	External Funding	Debt Funding

<u>Project</u>	<u>Name</u>	<u>Description</u>					
247131	Development Charge Update	Costs associated with updating Development Charges By-Law including Peer Review and Potential Appeals Defence.	100	100			
247201	Climate Change and Energy Management	Initiatives to adapt and mitigate the impacts of climate change and find innovative approaches to improve energy efficiencies that optimize greenhouse gas reduction. Initiatives include research, assessments, feasibility studies, pilot/demonstrations, SOGR support, ROI and program evaluation.	2,200		2,200		
247631	Growth Related Fiscal Impact Analysis	To increase the capacity to analyze external impacts, growth scenarios and recommend measures that can lead to growth in fiscal space and enhanced financial and strategic decision-making relating to growth.	100	100			
Business Services			2,400	200	2,200		

Service: Business Services

Appendix II

2024 Ten Year Combined Capital Program (\$'000)

			2024	2025	2026	2027	2028	Yrs 6-10	Gross
Project	Name	Description							
247113	Corporate Services Processes and technology	Optimization and renewal of processes and Technology	0	1,000	0	0	0	1,000	2,000
247131	Development Charge Update	Costs associated with updating Development Charges By-Law including Peer Review and Potential Appeals Defence.	100	100	100	100	100	500	1,000
247150	Legislative Services Processes and technology	Optimization and renewal of processes and Technology	0	750	0	0	0	750	1,500
247201	Climate Change and Energy Management	Initiatives to adapt and mitigate the impacts of climate change and find innovative approaches to improve energy efficiencies that optimize greenhouse gas reduction. Initiatives include research, assessments, feasibility studies, pilot/demonstrations, SOGR support, ROI and program evaluation.	2,200	2,200	2,200	2,200	2,200	11,000	22,000
247631	Growth Related Fiscal Impact Analysis	To increase the capacity to analyze external impacts, growth scenarios and recommend measures that can lead to growth in fiscal space and enhanced financial and strategic decision-making relating to growth.	100	100	100	100	100	500	1,000
Business Services			2,400	4,150	2,400	2,400	2,400	13,750	27,500

Budget Requests

This table presents the costs by Budget Request for proposed new initiatives. Each BR is numbered. Detailed descriptions of the budget requests can be found in the pages following the table.

Proposed Initiative	Division	Budget Request #	FTEs Requested	Contract FTE Requested	Net Operating Impact \$	Capital \$
Advancing Digital Communications to Improve Access to Information, Customer Experience and Resident Trust	Communications	83	1.0	-	148,655	-
Talent Acquisition and Human Resources Information Centre supports	Human Resources	120	-	2.0	-	-
Labour Relations Consultant	Human Resources	121	1.0	-	136,533	-
Community Engagement and Truth and Reconciliation	Culture and Inclusion	123	-	1.0	-	-
TOTAL			2.0	3.0	285,188	-

Budget Request #: 83

Proposed Initiative	Department	Division	Service Area
Advancing Digital Communications to Improve Access to Information, Customer Experience and Resident Trust	Corporate Services	Communications	Business Services

Description of Budget Request

Advance Peel’s digital communications to improve access to information, customer experience and resident trust by ensuring Advisor role is operationalized. The Advisor provides large-scale digital creative services, consulting and collaborating with partners in Digital, Communications, IT and Peel Services on mass projects overseeing and supporting a broader reach to improve awareness and reputation, usability, accessibility, and brand consistency for the best user experience across all channels.

Required Annual Operating Investment

Impacts	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	148,655	-	-	-
Less: Internal and Capital Recovery	-	-	-	-
Total Expense	148,655	-	-	-
Rate Stabilization Reserve	-	-	-	-
External Funding	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	-	-	-	-
Net Impact -Tax	148,655	-	-	-
Net Impact - Utility Rate	-	-	-	-
FTEs	1.0	-	-	-

Required Capital Investment

	2024 \$
Total Expenditures	-
Capital Reserve	-
Development Charges	-
External Funding	-
Debt	-
Total Funding	-

Why Staff Recommend this Initiative

- Accessibility/AODA requirements (20% increase year over year)
- Increased demand for digital products
- Experiential enhancements
- Advancement and implementation of Brand 2.0
- PAMA website now managed internally, increasing workload 10%
- 426% increase in email marketing, enabling residents to receive personalized and timely service updates (2016-22)
- Implementation of digital strategy to digitalize 100 services
- Improved customer satisfaction, ensuring properties are updated, accessible, optimized

Details of Service Change

- The delivery of effective and compelling communications that meet customer expectations across a variety of channels is a priority for Peel. The Advisor oversees digital and experiential design on all Peel channels and onsite facilities, ensuring outputs are AODA compliant, users and customers can easily access essential information and have a consistent and positive experience, improving trust and confidence.
- Delivering a consistent look and feel across all Peel services builds brand awareness and builds reputation with citizens while positively affecting service quality.
- The Advisor acts as strategic counsel, delivering direction to build quality products, such as digital components for PAMA exhibits, guiding IT on possible approaches for the most effective user experience within budget.
- The Advisor leads large-scale initiatives such as the impactful LTC butterfly space creative, guides campaign direction, such as Family and Intimate Partner Violence, mentors staff with technical and conceptual knowledge, and builds out creative assets.
- Helping to form and deliver on the digital strategy, the Advisor works to enhance all user experiences for residents and Peel staff.
- They collaborate cross-functionally, having oversight of all digital products for social, PAMA and Peel Region websites, HTML email campaigns, and onsite digital screens.

Service Impact

This role enables the continued advancement of Peel's Brand 2.0 projects, digital strategy and mass communications objectives, initiatives that improve trust and confidence. External agencies, community partners, in-house graphic designers, vendors and Peel services benefit from the Advisor's technical advice and creative direction, ensuring that communications is on brand, consistent, compelling, user friendly, quality assured and AODA compliant. The Advisor consults on WCAG standards and develops accessible templates for Peel employees and vendors. The Advisor strategically collaborates with partners in Digital, Service Experience, PAMA, Communications, IT, and Peel services on mass digital and experiential projects (websites, new digital services, digital exhibits, digital signage installation and content management, facility wayfinding and signage, LTC Butterfly space creative, Public Works fleet branding). With a global view, the Advisor actively seeks opportunities to heighten brand awareness and cross-functional promotion for all services (for example, Peel service ads on TransHelp bus exteriors) and oversees implementation. Risks of not implementing the service level change include having to engage external agencies for consultation and implementation, loss of consistency across digital, onsite and printed materials, reduced efforts on reputation management and a reduced view of messaging across multiple channels and departments.

Budget Request #: 120

Proposed Initiative	Department	Division	Service Area
Talent Acquisition and Human Resources Information Centre supports	Corporate Services	Human Resources	Business Services

Description of Budget Request

Given the number of new priorities and additional staff resulting from the 2024 planning, we would like to request additional support within the Talent Acquisition and Human Resources Information Centre functions. Given the numbers, we are requesting one contract resource in each of these two areas to support the transactional activities required to support the business.

Required Annual Operating Investment

Impacts	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	216,851	(216,851)	-	-
Less: Internal and Capital Recovery	-	-	-	-
Total Expense	216,851	(216,851)	-	-
Rate Stabilization Reserve	216,851	(216,851)	-	-
External Funding	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	216,851	(216,851)	-	-
Net Impact -Tax	-	-	-	-
Net Impact - Utility Rate	-	-	-	-
FTEs	-	-	-	-

Required Capital Investment

	2024 \$
Total Expenditures	-
Capital Reserve	-
Development Charges	-
External Funding	-
Debt	-
Total Funding	-

Why Staff Recommend this Initiative

To support the growth in headcount and turnover as requested by the business, we in HR need to support these activities specifically, for the talent attraction and the administration of the onboarding of the new hires into the systems and getting all of the required onboarding steps completed in a timely basis.

Details of Service Change

Operational support to allow and support the key metrics in those areas within the attraction and sourcing of new clients. Typically each recruiter is working on 20 - 25 key roles during one period of time. Without this additional resource, we will be tracking more towards the 28 - 38 which will have a negative impact on the ability to hire on a timely basis. For the Human Resources Information Co-Ordinator addition, this resource will support the associated work to complete the onboarding and processing for the new hires and payroll. This additional resource will allow us to keep to our 12 hour Service Level Agreement.

Service Impact

Ability to keep current with the competing demands of the Talent Acquisition team and Human Resources, we will be aligned to continue to support the overall service level targets.

Budget Request #: 121

Proposed Initiative	Department	Division	Service Area
Labour Relations Consultant	Corporate Services	Human Resources	Business Services

Description of Budget Request

In order to support the section's efforts in providing timely and efficient employee and labour relations services, including but not limited to collective bargaining, grievance dispute resolution, labour relations guidance and best practices, and investigations, we are requesting the addition of a Labour Relations Consultant who will report to and assist the Employee & Labour Relations Supervisor.

Required Annual Operating Investment

Impacts	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	136,533	(3,000)	-	-
Less: Internal and Capital Recovery	-	-	-	-
Total Expense	136,533	(3,000)	-	-
Rate Stabilization Reserve	-	-	-	-
External Funding	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	-	-	-	-
Net Impact -Tax	136,533	(3,000)	-	-
Net Impact - Utility Rate	-	-	-	-
FTEs	1.0	-	-	-

Required Capital Investment

	2024 \$
Total Expenditures	-
Capital Reserve	-
Development Charges	-
External Funding	-
Debt	-
Total Funding	-

Why Staff Recommend this Initiative

A market analysis suggests that the Region is low in Full-Time Equivalent (FTE) in Employee & Labour Relations. In addition, over the next year and a half the section is responsible for negotiating almost all of the Region's 14 collective agreements. Given these important labour relations needs, we are requesting the addition of a Labour Relations Consultant in our section.

Details of Service Change

It is anticipated that the addition of this Full-Time Equivalent (FTE) will allow the Supervisor to focus more of their attention on assisting the Lead with collective bargaining, policy and strategy, and will allow for more timely and efficient labour relations support.

Service Impact

Greater efficiency in grievance resolution, and timeliness in collective bargaining.

Budget Request #: 123

Proposed Initiative	Department	Division	Service Area
Community Engagement and Truth and Reconciliation	Corporate Services	Office of Culture and Inclusion	Business Services

Description of Budget Request

As Peel works towards deepening relationships with Indigenous peoples and communities, equity seeking groups and marginalized populations, community-based participatory research and experience engaging with Indigenous peoples and communities is a necessity.

Required Annual Operating Investment

Impacts	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	136,776	(3,500)	(133,276)	-
Less: Internal and Capital Recovery	-	-	-	-
Total Expense	136,776	(3,500)	(133,276)	-
Rate Stabilization Reserve	136,776	(3,500)	(133,276)	-
External Funding	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	136,776	(3,500)	(133,276)	-
Net Impact -Tax	-	-	-	-
Net Impact - Utility Rate	-	-	-	-
FTEs	-	-	-	-

Required Capital Investment

	2024 \$
Total Expenditures	-
Capital Reserve	-
Development Charges	-
External Funding	-
Debt	-
Total Funding	-

Why Staff Recommend this Initiative

In accordance with mandates established by the Truth and Reconciliation Commission's Calls to Action, United Nations Declaration on the Rights of Indigenous Peoples, and National Inquiry into Missing and Murdered Indigenous Women and Girls, it is imperative all levels of government work to address the unique needs of Indigenous peoples. Developing an Equitable and Inclusive Service Delivery Model responds accordingly by working to establish accessible, safe, and culturally responsive services.

Details of Service Change

The development of an Equitable and Inclusive Service Delivery Model underscores Peel's determination to foster meaningful reconciliation and catalyze transformative change. While Peel has taken significant strides towards realizing its commitments by hiring an Indigenous Engagement Advisor, it has become clear the multifaceted nature, complexity, and requirements of consultation processes require greater allocation of resources and subject matter expertise. In the development of the model, the commencement of community-based research brings forward similar challenges. While community-based participatory research will allow Peel to identify best practices, unique needs, barriers and challenges faced by Indigenous communities, equity-seeking groups, and marginalized populations, it will also empower these communities to actively contribute to the development of a service model that aligns with their cultural values and unique circumstances. Likewise, establishing a Community of Practice will foster an inclusive platform for knowledge exchange, dialogue, and collaboration, enabling a sharing of insights, best practices, and innovative solutions. To maintain ongoing dialogue and consistently seek the input and feedback of underrepresented communities, additional resources are required.

Service Impact

The introduction of a full-time contract position will significantly enhance Peel's capacity to effectively navigate the intricate landscape of consultation processes, effectively address complexities, and implement responsive strategies. This position will not only bolster the execution of community-based participatory research but also facilitate the establishment and growth of a robust Community of Practice. This direct connection with communities will ensure that the Equitable and Inclusive Service Delivery Model remains adaptive and aligned with evolving societal contexts and unique community needs. Ultimately, this full-time contract position represents a strategic investment in reconciliation and transformative change. This position isn't merely an addition; it symbolizes a dedicated effort to amplify inclusivity, encourage collaboration, and empower marginalized and underrepresented voices.