

Transition Board Onboarding

Departmental Presentations

- Public Works
- Human Services
- Health Services
- Office of the CAO
- Legislative Services
- Corporate Services

August 2023



August 2023

Transition Board Onboarding



Public Works



Services

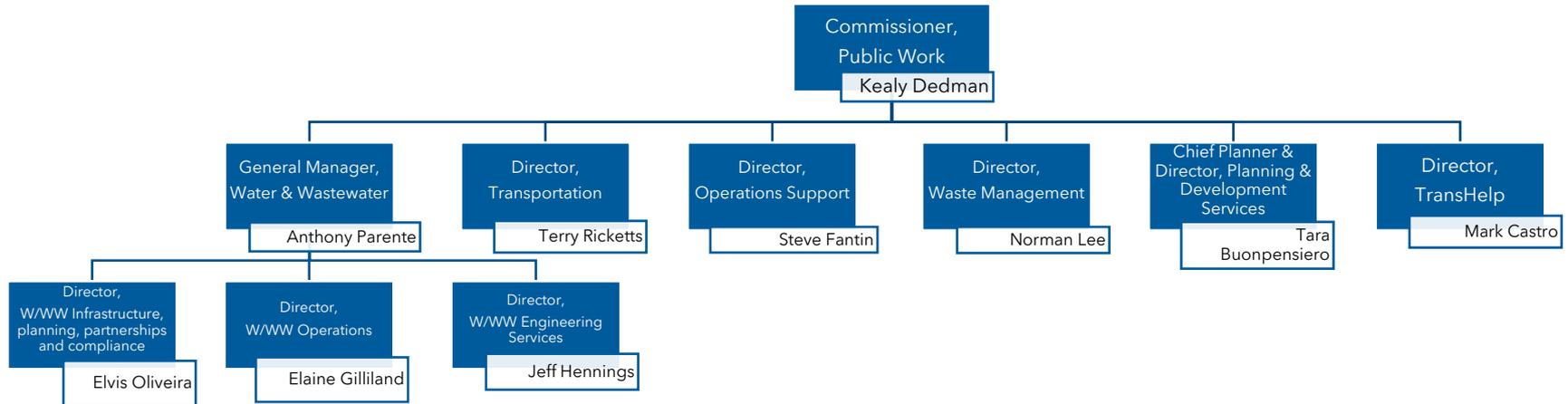
- Water and Wastewater
- Waste Management
- Transportation
- TransHelp
- Land Use Planning
- Operations Support



Public Works Service Overview

Planning and Development	Operations Support	Roads & Transportation	TransHelp	Waste Management	Water & Wastewater
Policy Development	Water & wastewater billing	Planning	Door-to-door specialized transit	Planning, Education, Policy and Program Development	Water Treatment
Research & Analysis	Water Meter Operations	Development	Accessible Public Transit	Waste Collection	Water Collection
Growth Management	Engineering Technical Services	Infrastructure Planning	Taxi Voucher Program	Community Recycling Centres	Infrastructure Planning, Partnerships & Compliance
Site Plans & Servicing Connections	Education and Program Services	Design & Construction	Accessible Transportation Master Plan	Processing and Transfer, Haulage and Disposal	Water & Wastewater Operations
Planning & Performance	Information Management & Technology	Operations		Infrastructure Development and Maintenance	Design & Construction
Development Services Brampton, Caledon, Mississauga	Fleet, Facilities and Supply Management	Maintenance			By-law enforcement
					Asset Management
					Regulatory Compliance
					Spills Response and Environmental Protection

Public Works Leadership Team



Total number of positions in PW: 1,613



\$32 Billion

Replacement value of the PW assets



\$997.8 million

Net operating budget for Public works for 2023



700,000

TransHelp trips provide to Peel residents (pre-pandemic)



\$6.7M

Contributed \$6.7M for 3 projects that secured 165 hectares of conservation land



59,444

Housing units in development approvals process by 2023



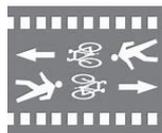
1,700 KM

Regional Roads



4,700 KM

Watermains



390 KM

Sidewalks, trails & cross rides



570,000+

Tonnes of waste managed annually



590 Million Litres

Average water produced per day



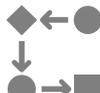
107,000

Multi-Residential Households



333,000

Wastewater accounts



\$10.9 Billion

The current 10-year capital plan for PW



347,000

Curbside Households



339,000

Water accounts

Public Works provides critical support to other departments:

- maintains Peel's full vehicle fleet, including ambulances, as well as supply management services
- provides environmental, survey and geotechnical material testing services to the organization as well as Peel Police

And other municipalities:

- provides stormwater billing for the cities of Brampton and Mississauga as part of its water and wastewater billing
- collects waste from municipal facilities, BIAs and community events
- provides some water and wastewater services to York Region and city of Toronto

Key areas of focus

- Managing growth expectations
- Implementation of capital plans for water, wastewater and transportation
- Transition to producer responsibility for recyclable materials
- Review increasingly complex development applications, within new provincial timelines
- Ensure a co-ordinated network for goods movement throughout Peel
- Talent recruitment and retention

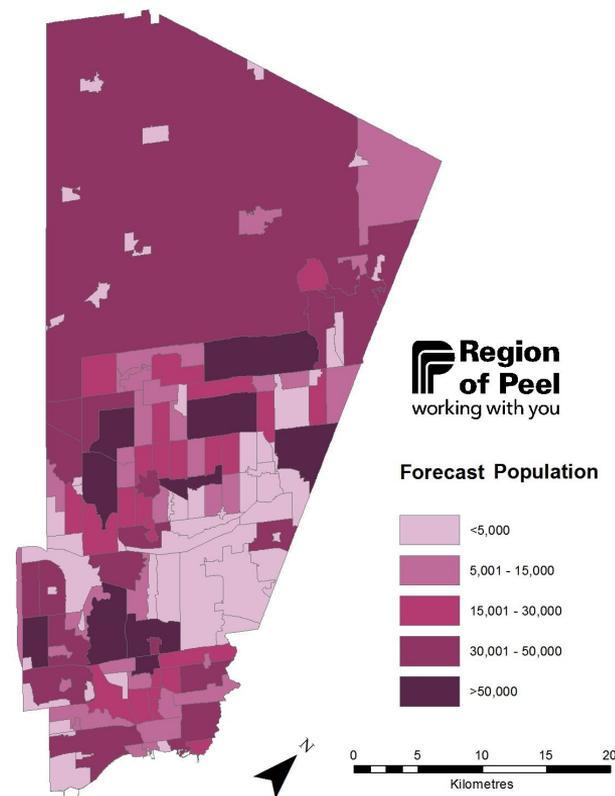


Land Use Planning

Plan and manage Peel's growth and services

Core Service

- Implement the new 2051 Official Plan which guides matters of Regional interest, is responsive to community priorities, and incorporates Provincial and local planning objectives
- Work with local municipalities to allocate population and employment growth forecasts by small geographic area to 2051
- Maintain the Growth Management Program to align the forecasted timing of growth with the provision of infrastructure to support development

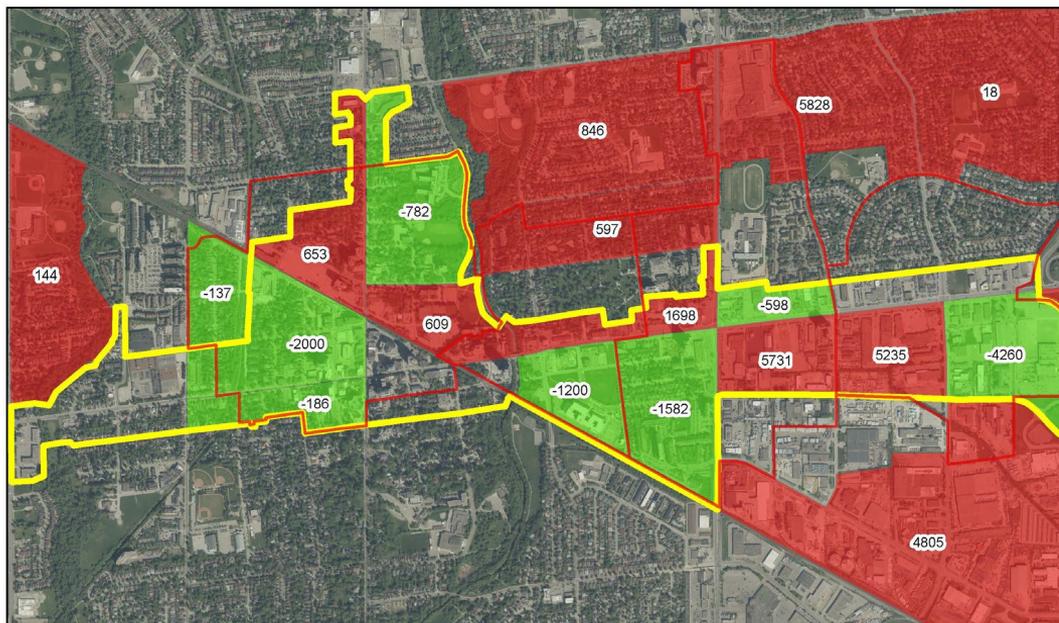


Core Service

- Serve as Peel's 'one window' for development application review and servicing connection requests
- Facilitate partnerships with internal and external stakeholders to develop complete healthy communities in Peel as well as support other partners to provide grants for Greenland securement and environmental stewardship



Growth Pressures - Queen St Brampton



- Forecast prepared in 2018 (2021 to 2041) in 2020 Water and Wastewater Master Plan compared to recent development applications
- **Green** – development applications are less than planned growth
- **Red** – development applications exceed planned growth

Legend

- MTSA
- Urban Growth Centre

Comparison: Applications vs W/WW Master Plan Population and Employment

- Below 2021-2041 Growth
- Above 2021-2041 Growth

Bill 23 - Affecting Regional Planning

- Planning Act changes remove regional planning responsibilities (not yet proclaimed)
- The Regional Official Plan will be an official plan of the local municipality and will remain in effect until the lower-tier municipality revokes or amends it
- When the Region is no longer the approval authority, the Province takes on that role
- Many areas of the Official Plan span municipal boundaries and in some cases the local municipalities do not currently have the expertise to take on (growth forecasting, aggregate planning)
- Introduced new housing targets for Brampton, Mississauga and Caledon
- Initiated work on transition of planning responsibilities to local municipalities (paused due to Bill 112)

Region of Peel Official Plan Forecast and Bill 23 Forecast (2021-2031)

	Brampton	Caledon	Mississauga	Peel
Bill 23	113,000	13,000	120,000	245,000
2021-2031 Current Growth Forecast *	55,000	12,000	33,000	100,000
Difference	58,000	1,000	87,000	145,000

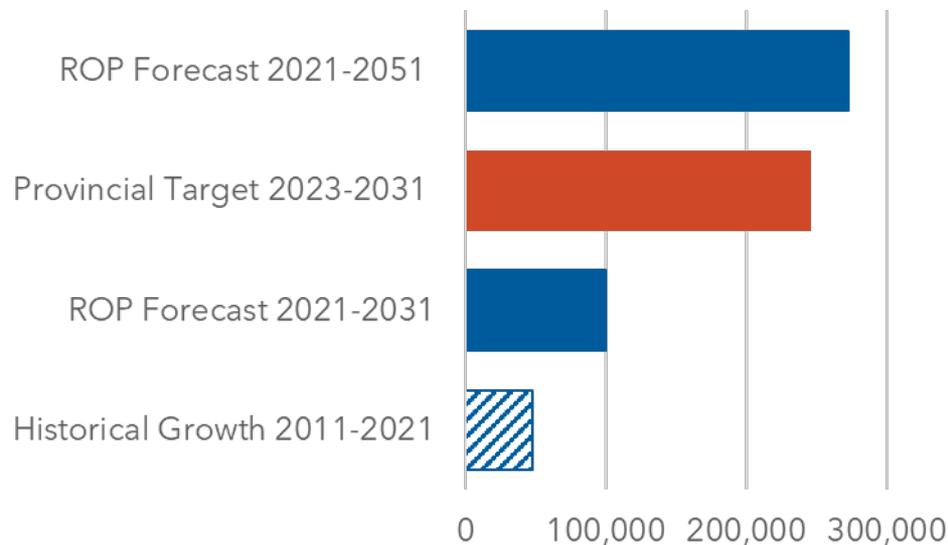
*Region of Peel Official Plan, April 2022

Bill 23 Housing Targets

Growth forecasts

- Bill 23 housing targets are nearly 2.5x ROP housing forecast to 2031
- Targets are 90% of the growth forecasted in the Region to 2051
- New forecast needs to extend Bill 23 forecast to 2051 and include employment growth to correspond with increased residential units

Residential Unit Growth



Monitoring Growth - IFMS

 **Peel Region**
Integrated Forecast Monitoring Solution

Home
Dashboard
Tracking growth
Building permits
CMHC
Growth forecast
Urban Growth Centres
Feedback

Select the level of geography
Area of interest
Community planning areas

Select a layer

- Building permits - Residential
- Building permits - Non residential
- Development Applications-residential
- Development Applications-non residential
- WWW Linear DC Growth Project
- WWW Point DC Growth Project
- WWW Capital Project Line
- WWW Capital Project Point
- Transportation DC Growth Project 2023 Line
- Transportation DC Growth Project 2023 Point

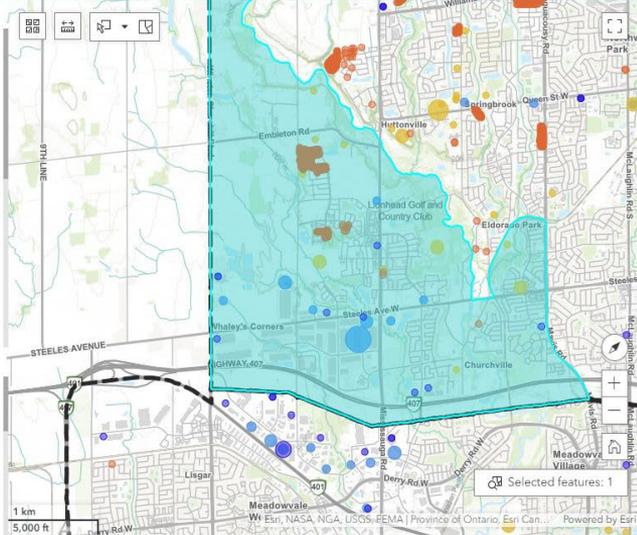
Legend

Building permits - Residential

Final_Unit_Totals

- > 500 - 1,100
- > 200 - 500
- > 100 - 200
- 1 - 100

Building permits - Non residential



Selected features: 1

Population growth assessment

Tracking Behind

Bram West

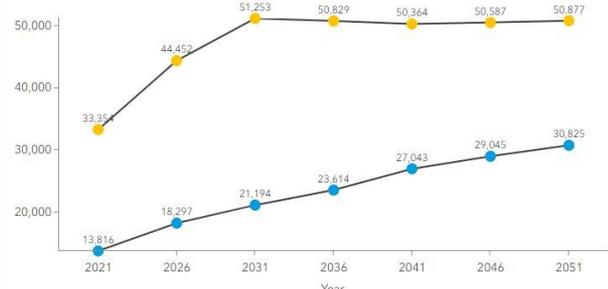
Employment growth assessment

Tracking Behind

Bram West

Forecast population and employment

Population Employment



Year	Population	Employment
2021	33,354	13,816
2026	44,457	18,297
2031	51,253	21,194
2036	50,829	23,614
2041	50,364	27,043
2046	50,587	29,045
2051	50,877	30,825

Not all building permits and development applications are shown on this map. Only building permits and development applications that contribute to the population or employment growth assessments are shown here.

Achievements



Current Peel 2051 Official Plan reflects best practices and the results of substantial community input



Since 2004, contributed \$11.6M for 34 projects to secure 728 hectares of conservation lands



Fulfilled Provincial requirements to plan for growth to 2051 including a 4,650 ha boundary expansion in Caledon



Awarded the Water Env. Assoc. of Ontario Climate Action Award, Greenhouse Gas Reduction and Mitigation for Lakeview development

Service delivery model

How do we do it

- 65 full time staff in 8 Teams

Planning and Development Services

Policy
Development

Research &
Analysis

Servicing
Connections

Development
Serv.
Brampton

Growth
Management

Planning &
Performance

Development
Serv.
Mississauga

Development
Serv. Caledon

Service delivery model

Partnerships and key integration

- **Local municipalities** - growth forecasts, coordinate comments on development applications, set development review timeline standards, digital integration for circulating development applications, and policy collaboration
- **Conservation authorities** - participate in watershed planning and coordinate the annual program and services workplan with local and regional priorities and associated budget
- **Agricultural and environmental working groups and programs** - (i.e. The Peel Agricultural Advisory Working Group, Greenlands Securement Strategy)
- **The development industry** - working groups on policy and development matters
- **Municipalities adjacent to Peel**
- **Provincial Ministries**



Business plan outlook

Risks

- Loss of staff and challenges to recruit new staff to continue to undertake required work during transition
- Removal of regional planning responsibilities causes challenges coordinating population and employment growth with the provision of infrastructure and services. May result in delays in new housing delivery and significant expenses for infrastructure
- Two housing targets - Regional Official Plan and Bill 23 make planning for infrastructure challenging and will require a strong development monitoring program to ensure infrastructure is planned efficiently and in time for development
- Natural environment, resource, and climate change policies in the Regional Official Plan extend beyond local municipal boundaries. Not considering these as a system will impact monitoring and the systems

Operating Budget

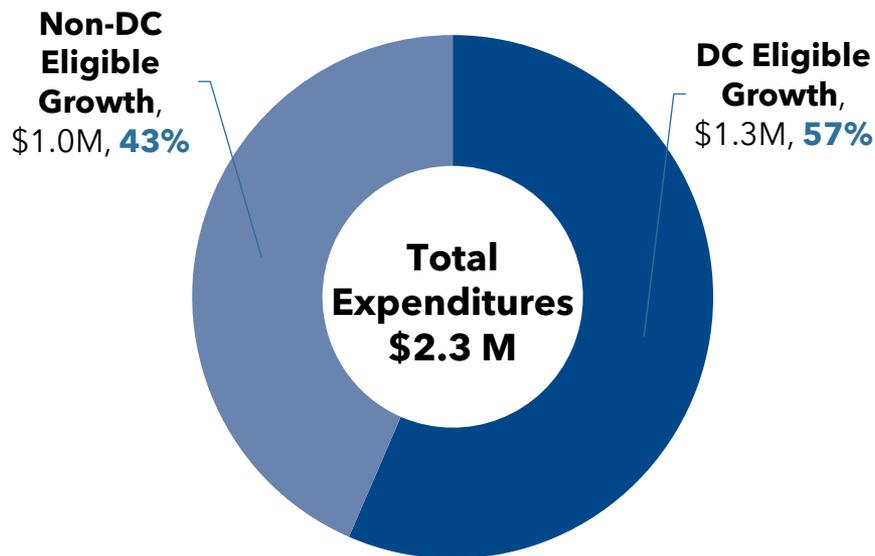
2022 Net Base Budget (In \$Millions)	\$4.0
Cost to maintain 2022 service level	
<ul style="list-style-type: none"> Inflation: Labour costs/Goods and services 	0.1
Sub-total: Cost to maintain 2022 service level	\$4.1
2023 Service demand	
<ul style="list-style-type: none"> Development application processing - user fee funded User Fee Revenue increase 	0.9 (0.8)
2023 Proposed Net Budget Change from 2022	\$0.1
Proposed Total 2023 Net Budget	\$4.2

Note: Numbers may not add up due to rounding

2023 Capital Budget \$2.3 million

Key Highlights

- \$0.8M for Greenlands Securement
- \$0.8M for Official Plan Review and Regional Official Plan Amendments Appeals
- \$0.3M for Long Range Studies - Community and Growth
- \$0.4M for Growth Management Program Support



Capital Reserves	Development Charges (DC)
\$1.0M; 45%	\$1.3M; 55%

Questions





Water & Wastewater



These slides have been adapted from the 2023 Budget Presentations.

Peel Water and Wastewater Services in 2023



<https://youtu.be/V0hBZi11IUU>

Service delivery model

- Delivering value
- Investing in people
- Embracing innovation
- Strategic Partnerships
- Environmental stewardship

Water and Wastewater

10-Year Plan | 2019-2028

Providing Clean Water for Life

Water, Innovation, People, Environment

Goal 1: Partner and collaborate with all levels of government, agencies, local residents, professional associations, educational institutions, and other groups within the organization.

Objectives:

- 1.1 Strengthen and formalize existing partnerships with local and adjacent municipalities to solve problems, share knowledge, and improve program and service delivery.
- 1.2 Maximize public, regulatory, and legislative through collaboration with various departments.
- 1.3 Collaborate with organizations and educational institutions to advance industry best practices, innovation and emerging technology.

Goal 2: Strive for excellence through innovation, operational, visibility, and compliance.

Objectives:

- 2.1 Develop and execute specific operational performance metrics through the use of business intelligence tools.
- 2.2 Develop and implement programs, processes and solutions to support operation optimization and efficiency.
- 2.3 Evaluate industry trends and pursue, where appropriate the use of emerging technologies.
- 2.4 Deliver compliance services excellence to meet increased compliance standards and customer expectations.

Goal 3: Assess long term financial management.

Objectives:

- 3.1 Maintain competitive rates fees and rates that provide adequate revenue.
- 3.2 Develop and implement sound financial planning and budgeting practices.
- 3.3 Implement and maintain a fully responsible and/or management plan.

Goal 4: Increase Council's focus on strategic direction.

Objectives:

- 4.1 Increase Council's understanding and support for key water and wastewater issues. Pay
- 4.2 Increase regular engagement with Council to ensure service needs and strategies are aligned at both the local and regional level.
- 4.3 Form Council on strategic issues on Water and Wastewater's 10-Year Plan's objectives and implementation of strategy.

Goal 5: Create a culture of safety for our employees, partners and the public.

Objectives:

- 5.1 Promote a proactive health and safety culture founded on transparency, accountability and collaboration.
- 5.2 Advance a commitment of an occupational health and safety management system for the Water and Wastewater Division.
- 5.3 Partner and collaborate with internal and external stakeholders to advance health and safety strategy.

Goal 6: Enhance security and emergency response.

Objectives:

- 6.1 Enhance security culture through improved training and communication.
- 6.2 Develop a vulnerability and/or critical assessment of our computer systems, services, facilities, assets, infrastructure, processes and the public.
- 6.3 Strengthen communication and cooperation with other relevant partners to improve collaboration and ensure that all accountability are clear and transparent.
- 6.4 Develop programs and solutions to anticipate or divert the effects of hazardous and natural disasters 24/7 to continuity of operations.

Goal 7: Attract, identify and retain high performing workforce.

Objectives:

- 7.1 Improve employee and internal customer satisfaction levels.
- 7.2 Create an environment that encourages professional growth and continuous improvement, learning, innovation, diversity and inclusion.
- 7.3 Optimize decision making for long-term state of good year planning.
- 7.4 Collaborate with stakeholders to implement best practices for effective design and construction.

Goal 8: Enhance customer perception, communication and confidence.

Objectives:

- 8.1 Advance transparent and sustainable levels of service aligned to the needs, requirements and needs of our customers.
- 8.2 Provide prompt, timely and effective customer response.
- 8.3 Understand customer and stakeholder perceptions and expectations.
- 8.4 Enhance water and wastewater service.

Goal 9: Ensure long-term sustainable infrastructure.

Objectives:

- 9.1 Develop and implement an Asset Management Plan in alignment with Enterprise Asset Management.
- 9.2 Maximize the value of infrastructure by identifying growth and continuous improvement, ensuring resilience, diversity and innovation.
- 9.3 Optimize decision making for long-term state of good year planning.
- 9.4 Collaborate with stakeholders to implement best practices for effective design and construction.

Goal 10: Be a leader for our environment.

Objectives:

- 10.1 Implement opportunities to make our operations and programs more environmentally sustainable.
- 10.2 Continue to explore opportunities for beneficial reuse of by-products.





Interesting facts about this service

\$26+
Billion
Asset Value

600 ML
Average water
produced per day

120,000
Water and
Wastewater
customer
service
requests per
year

339,000
Customer
Water Accounts

Recent Awards



Tunnelling Association of Canada's 2021 Canadian Project of the Year Award
(Burnhamthorpe Water Project)



Honourable Mention at the 2021 North American Trenchless Technology Award
(Fletcher's Creek Trunk Sewer)



WEAO/OWWA Climate Action Award for 2022 - GHG Reduction & Mitigation
(Lakeview/ GE Booth District Energy Project)



A funding grant of \$8 million under the Investing in Canada Infrastructure Program (ICIP)
(Etobicoke Creek Overflow Storage Facility)



Water Environment Federation (WEF) George W. Burke, Jr. Award in 2023
(Facility Safety for W&WW's Occupational Health & Safety System)

Achievements



Ministry of the Environment, Conservation and Parks annual inspections of our 7 Drinking Water Systems, with an average score of 99%



Partnering with the Health Department and University of Waterloo in the Provincial program of ongoing surveillance of COVID-19 in Wastewater



Execution of the Inflow and Infiltration program has reduced the risk of basement flooding in the Region's most vulnerable areas



Achieved \$6.6 million electricity cost avoidance by participating in IESO's Industrial Conservation Initiative (ICI)

2

Water treatment plants



12

Reservoirs

15

Pumping stations



4

Elevated tanks



2

Standpipes

>1.5 million

Population serviced

7

Main pressure zones

9

Sub-pressure zones

4,750 km

Total length of water mains

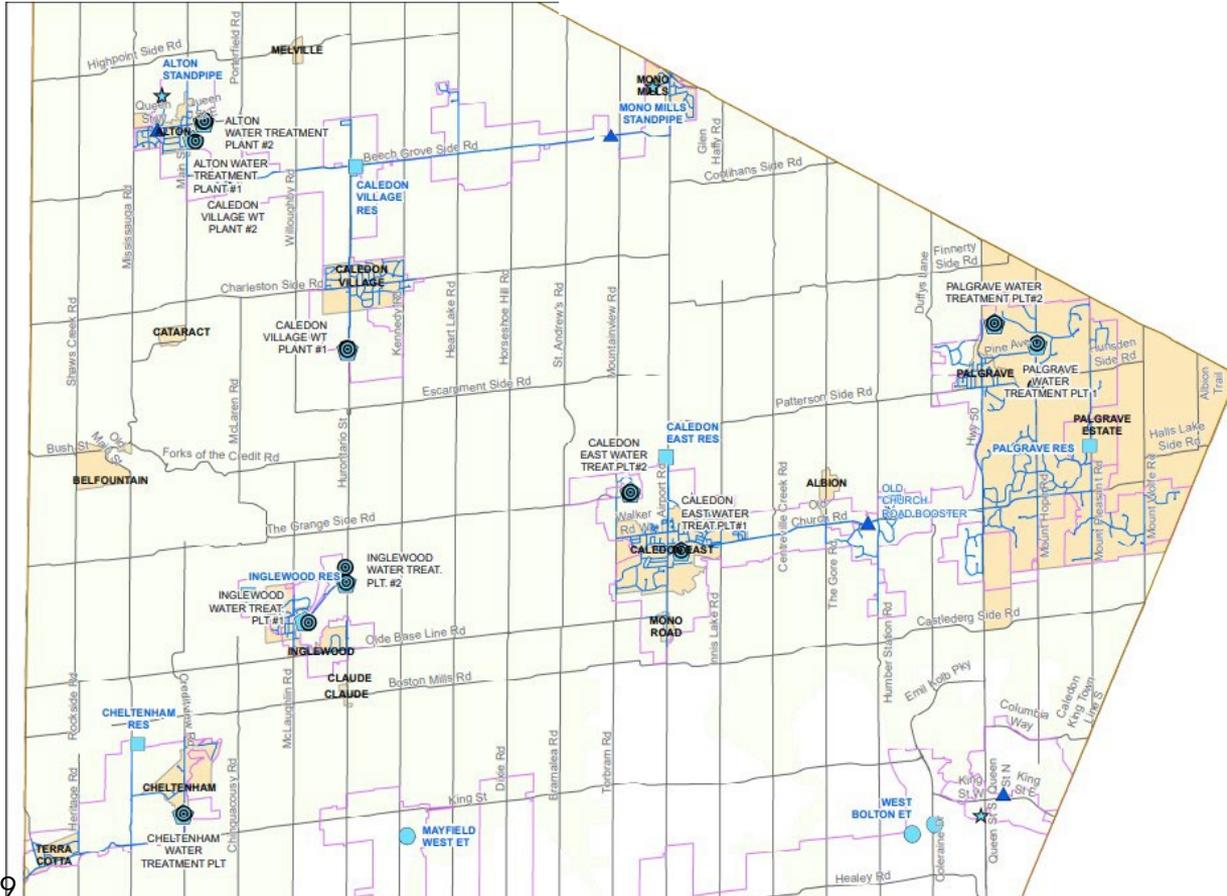
23 years

Average age of water mains

600 million litres

Safe, high-quality drinking water delivered every day (average day)





15
Municipal Wells

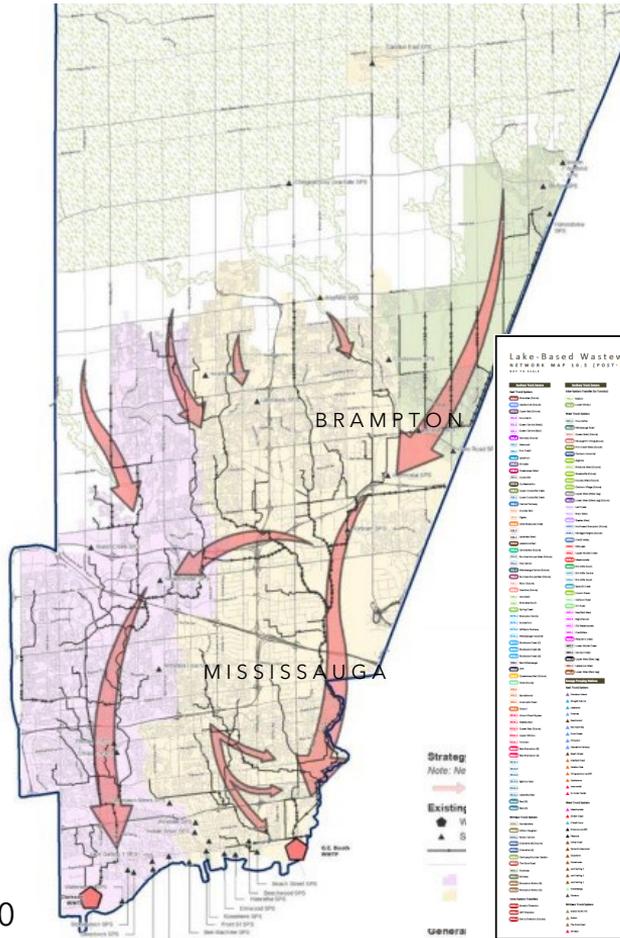
5
Reservoirs

4
Pumping stations

2
Standpipes

21,300
Population serviced

6.5 million litres
Safe, high-quality drinking water delivered every day

**4**

Main sanitary sewer sheds

>1.5 million

Population serviced

3

wastewater treatment plants

3,730 km

of sanitary sewer mains

52,000

maintenance holes

40

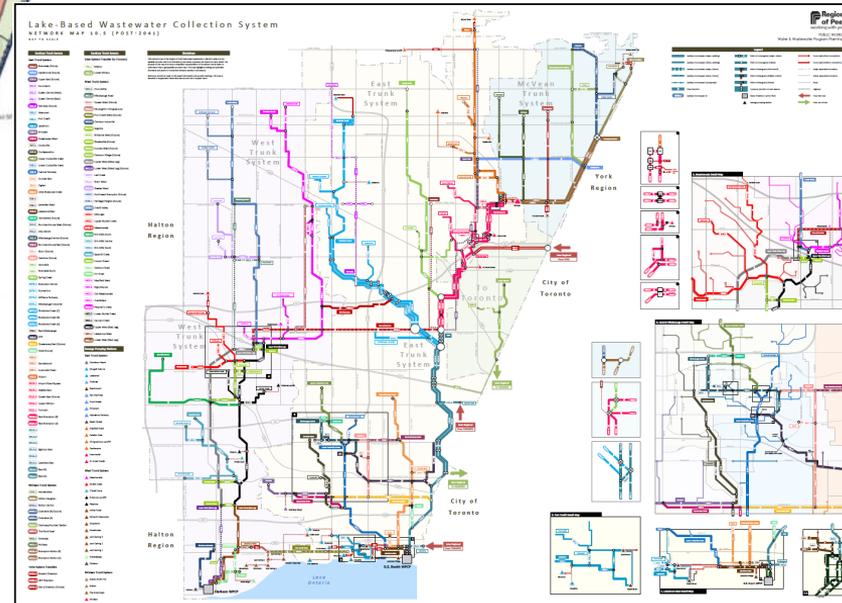
sewage pumping stations

50 km

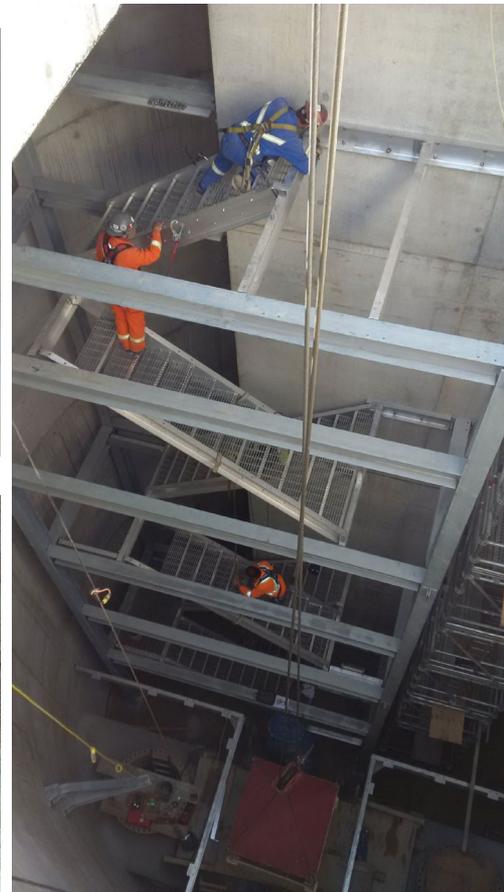
of force mains

1

Odour control facility



Building & Maintaining Complex Infrastructure



Service Risks & Opportunities

Managing Growth Expectations

Finding a balance of managing demands from stakeholders

Executing Capital Plan

Housing pledges are driving a \$1B capital plan to meet servicing demands

Financial Sustainability & Affordability

Provides a sustainable financial future that accounts for all future revenue needs

Talent Recruitment & Retention

Competing for licensed operators within a highly regulated environment

Planning for the future

- Infrastructure & capital planning to meet Peel's new Official Plan & municipal housing pledges under Bill 23
- Completing Long Term Financial Plan and Asset Management Plans
- Developing and implementing Resource Recovery Strategies, including District Energy
- Digital Transformation
- People: compensation, talent and leadership development and future resource needs
- Updating our Strategic Plan to ensure alignment



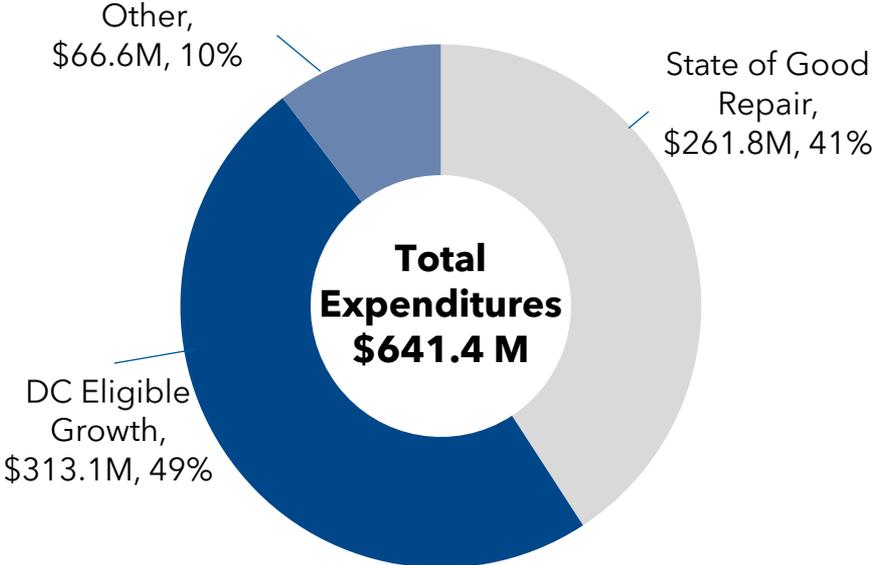
Operating Budget

2022 Net Base Budget (In \$Millions)	\$459.4
Cost to maintain 2022 service level	
<ul style="list-style-type: none"> Inflation: Labour costs/Goods and services Chemical cost increase Allocation of growth in corporate sustaining costs OCWA contractual cost increase Cost containment Electricity cost reduction Managing risk to increasing commodity price 	<ul style="list-style-type: none"> \$3.1 7.3 3.0 1.0 (0.7) (3.0) (4.5)
Sub-total: Cost to maintain 2022 service level	\$6.0
2023 Service demand	
<ul style="list-style-type: none"> Reserve contribution-5% levy New FTE requests (net of capital recovery) 	<ul style="list-style-type: none"> \$22.6 0.2
2023 Proposed Net Budget Change from 2022	\$28.8
Proposed Total 2023 Net Budget	\$488.2

2023 1-Year Capital Budget \$641.4 million

Key highlights

- \$144.5M For water main replacement and construction
- \$139.7M For expansion of Water Resource Recovery Facilities
- \$120.8M For wastewater collection main replacement and construction
- \$71.4M For pumping station expansion, rehabilitation and water treatment plant equipment replacement

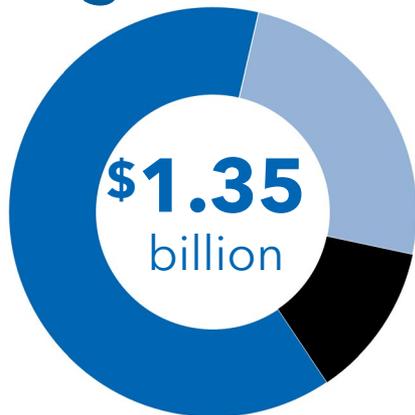


Capital Reserves	Development Charges (DC)	External Funding
\$329.2M; 51%	\$312.2M; 49%	\$0.0, 0%

1-Year Capital Budget

110% Increase from 2023

Water Supply	\$507 million
Wastewater	\$826 million
Ops. Support	\$20 million



Facilitating growth
\$960M
70%

Synergies and strategic initiatives
\$132M

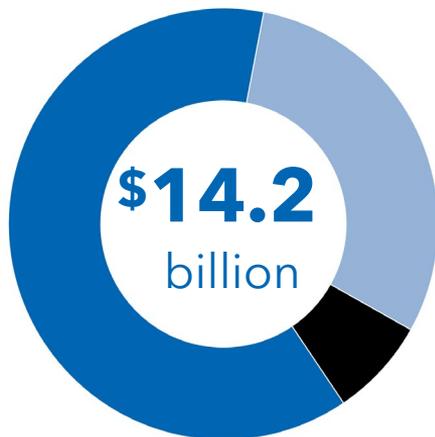
State of good repair
\$260M
19%

11%

10-Year Plan

70% Increase from 2023

Water Supply	\$6.64 billion
Wastewater	\$7.60 billion
Ops. Support	\$0.15 billion



Facilitating growth
\$6.29B
62%

Synergies and strategic initiatives
\$0.77B

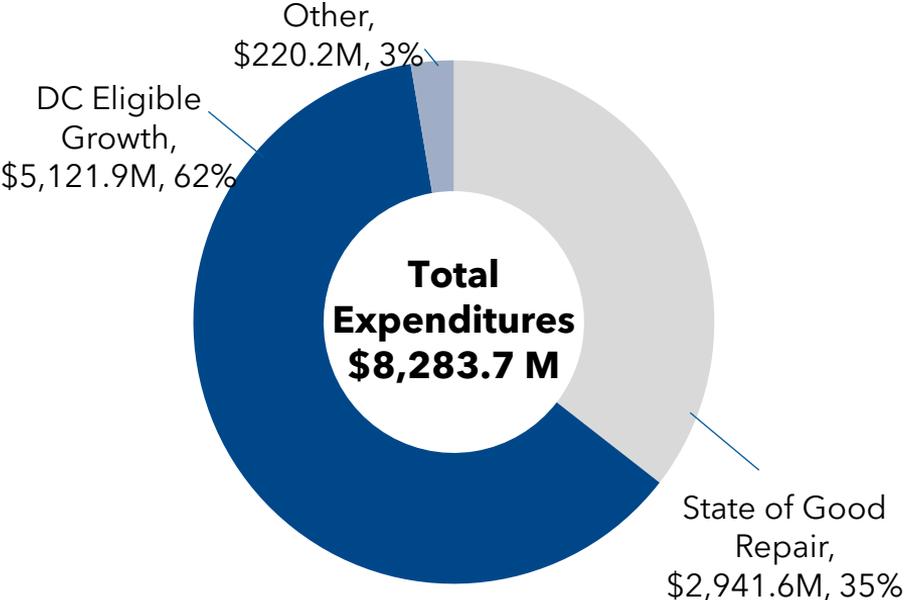
State of good repair
\$3.03B
30%

7.4%

2023-32 10-Year Capital Plan \$8,283.7 million

Key highlights

- \$2,143.3M For wastewater collection main construction and replacement
- \$2,047.4M For expansion of Water Resource Recovery Facilities
- \$1,921.7M For watermain construction and replacement
- \$1,035.7M For water treatment plant equipment replacements, pumping station rehabilitation and expansion



Capital Reserves	Development Charges (DC)	External Funding
\$3,440.4M; 42%	\$4,830.2M; 58%	\$13.1M, 0%

Questions



Transportation

Safe, efficient and accessible transportation



These slides have been adapted from the 2023 Budget Presentations.

Core Service

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



Interesting facts about this service

\$3.8

Billion

Replacement
value of the
Region's
transportation
infrastructure

1,700 Km

Regional roads
&

345 Km

storm sewers

390 Km

Sidewalks,
trails

& cross rides

180

Bridges and
major culverts

600,000

TransHelp trips
annually
provided to
Peel residents

Achievements

Grant Funding

Leveraging \$11.5M in grant funding to offset tax funded works including new infrastructure, asset retrofits, and adapting to the impacts of climate change.

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

Emil Kolb Parkway

Provided much needed support for the industrial development of previously less accessible areas.

Smart Freight Center

Through partnerships the Smart Freight Center has won several awards such as the *Nestle Sustainability Award* and the *University of Toronto Sustainability Action Award*

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

Mission

To provide safe, efficient, and accessible transportation services for the residents and businesses of Peel

Transportation

```
graph TD; Transportation[Transportation] --- Planning[Planning]; Transportation --- Development[Development]; Transportation --- Infrastructure[Infrastructure Programming]; Transportation --- Design[Design & Construction]; Transportation --- Operations[Operations]; Transportation --- Maintenance[Maintenance]; Transportation --- TransHelp[TransHelp];
```

Planning

Development

Infrastructure
Programming

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

Winter Maintenance

In winter Peel maintains a Class 1 service, returning to bare pavement 4 hours after snow has stopped

TransHelp

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

Trends

Accommodating Growth

Introduction of new legislation adding significant complexity to delivery and funding of growth infrastructure

Supporting Transit

Advancing sustainable modes of travel with a focus on transit

Goods Movement

Truck travel has increased over pre-pandemic levels

Climate Change

Extreme weather events are increasing wear and tear on our roadway assets

Ridership

TransHelp demand will continue to increase due to a growing and aging population

Performance measures and results

Asset Condition

Road assets are in a 'good' state. Stormwater assets are 'good' or 'very good' and pavement is above target at 77 PCI

Road Safety

2022 data shows a reduction of 44% in fatal and injury collisions on regional roads per capita as compared to 2017

Sustainable Mode Shift

The Region currently operates at a 41% sustainable mode share and is on track to achieve the 50% target by 2041

TransHelp Experience

Surveys have provided valuable feedback and indicated an 80% satisfaction in most recent trip taken

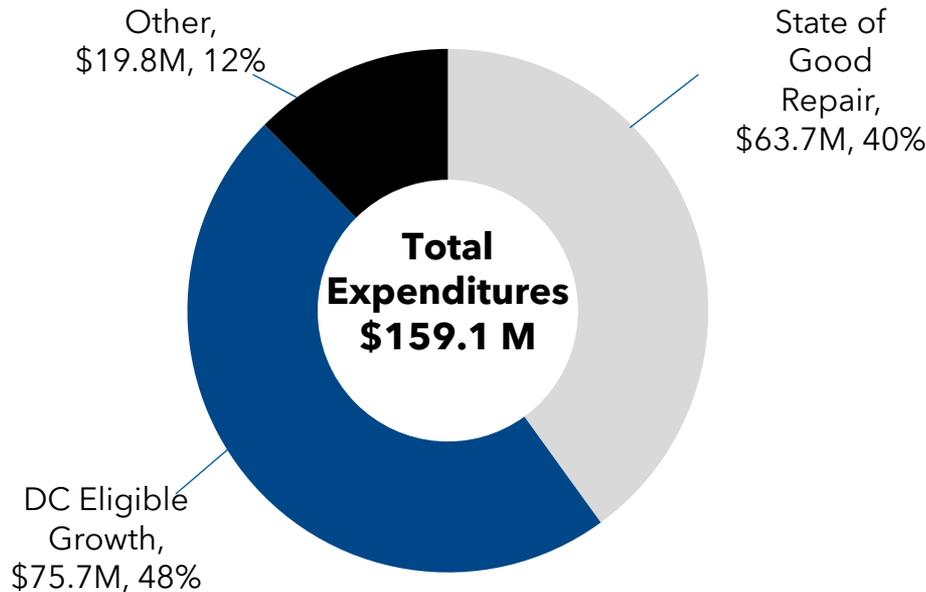
Operating Budget

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

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

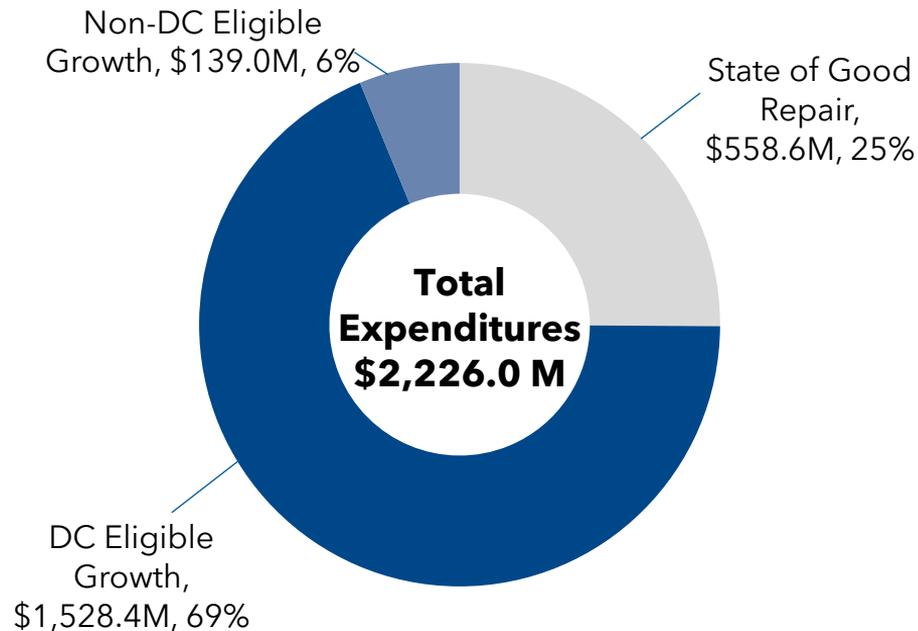


Capital Reserves	Development Charges (DC)	External Funding
\$85.2M; 54%	\$71.9M; 45%	\$2.0M; 1%

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%

Planning for the Future

- The Transportation Master Plan is being updated to account for recent changes in housing targets and to plan for growth to 2051. The TMP will provide for an integrated network which takes into account local and provincial improvements, including transit projects, as well as coordination with neighbouring municipalities' improvements.
- Peel is supporting the expeditious implementation of higher order transit.
- Peel is building growth infrastructure on Mississauga Road, Mayfield Road and Dixie Road.
- Prioritize building and improving the Goods Movement corridors
- TransHelp continues to implement and update the Accessible Transportation Master Plan and modernize service delivery.

Key Transportation Risks

- Loss of Regional oversight of arterial network ensuring efficient movement of goods during rapid growth and development
- Delayed development of transportation infrastructure necessary for new housing targets
- Loss of coordination and planning for major water and wastewater infrastructure

Key TransHelp Risks

- Loss of economies of scale with reduced operational size
- Different service levels across municipalities
- Residents may need to use multiple vehicles and transfer to different service providers for a single trip; longer travel times
- Increased fares/fees to residents if using different providers
- Increased safety concerns for vulnerable passengers who may be required to transfer and use multiple vehicles; risk of No Shows, missing rides and appointments

Questions





Waste Management



- **Large**
- **Complex**
- **High Profile**



Peel Waste Management in 2023



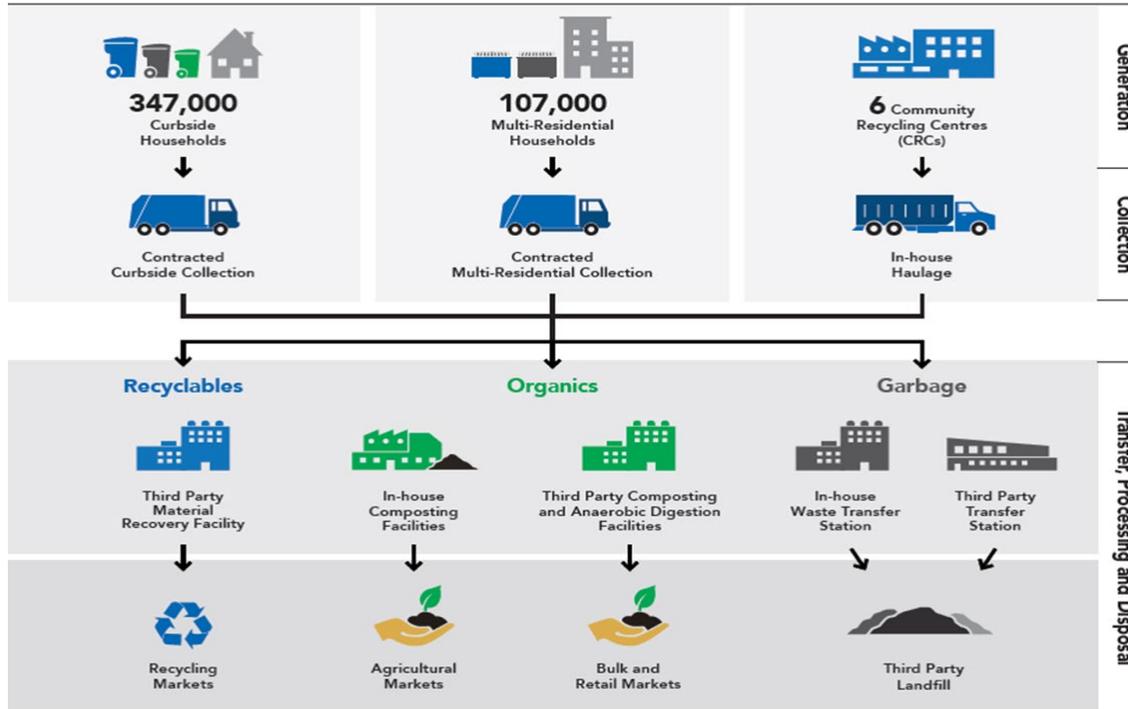
<https://youtu.be/-kHW-tlbpSw>

Mission/Core Service

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



Service delivery model



Waste Management is a large, complex, highly regulated program

We leverage economies of scale to reduce costs, drive innovation and reduce risk

We optimize use of in-house and 3rd party service providers to improve service and reduce costs

We provide promotion and education to encourage residents and students to reduce, reuse and recycle

Achievements



2016 SWANA award
for forward looking
bi-weekly cart-based
collection contracts



In both 2021
and 2022 MWA
GOLD Award -
Promotion and
Education



In 2021, Peel was
asked to lead the
renegotiation of the
Hazardous and
Special Products
agreements

In 2022, invited to the
National Zero Waste
Council's Circular
Cities and Region's
Initiative



In 2023, Introducing
Ontario's first electric
collection truck

Key facts about this service

454,000

Households Served

2nd

Largest waste program in Ontario

30%

of Peel's website views are waste related

25%

Emails to Peel's Call Centre are waste related

70%

Waste services are managed by 3rd party contractors

129

Unique contracts (many multi-year)

6%

Disposal savings due to economies of scale

60%

Caledon collection savings due to economies of scale

Service levels and trends

Collection

Bi-weekly cart-based curbside collection

Weekly or twice-weekly multi-res collection

Drop off at 6 CRCs

Processing and Disposal

Working on organics disposal and Mixed Waste Processing Pilot

Producer Responsibility

Peel participates in four EPR programs

Peel Blue Box transitions on October 1, 2024

Labour Shortage

Driver shortage is impacting waste haulage

Other shortages exist throughout program

Performance measures and results

Total waste
generated per
household

971 kg

Waste
diverted from
landfill

47%

People per
household

3.22

Highest in GTA

Net operating
cost per
household

\$284

Residents
satisfied with
CRCs services

97%

Waste collection
services

97%

Key Assets

- 1 million Curbside Collection Carts
- 1,700 Multi-residential Front-End Bins
- 6 Community Recycling Centres (two per municipality)
- Peel Integrated Waste Management Facility (Brampton)
- Peel Compost Curing Facility (Caledon)
- 125 Orenda Road Property (Brampton)
- 3 Closed Landfills (2 in Mississauga and 1 in Caledon)

Planning for the Future



**Transition of
Peel's Blue Box
on October 1,
2024**



**New/next
Collection
Contracts**



**Implementation
of Organics and
Yard Waste
Processing Plan**



**Mixed Waste
Processing Pilot**



Financial Plan

Key Risks

- Not having a fully functional waste management system in place the day after dissolution would present significant operational, legal and reputational risks.
- Loss or dilution of institutional knowledge would create operational, financial and reputation risks.
- Underestimating the time required to secure new services and equipment could result in service gaps that carry operational, financial and reputational risks.
- Underestimating the impact that economies of scale have on bidder interest, competition and prices carries financial and reputational risks.

Summary of Key Financial Information

Where Your 2023 Tax Dollars Will be Spent

Where Your 2023 Tax Dollars Will Be Spent
(Based on \$100,000 of Residential Assessment)



Note: numbers may not add due to rounding; \$ - denotes no material change

Questions



Core Service

- Provide a shared service function for the Public Works portfolio and select Regional services

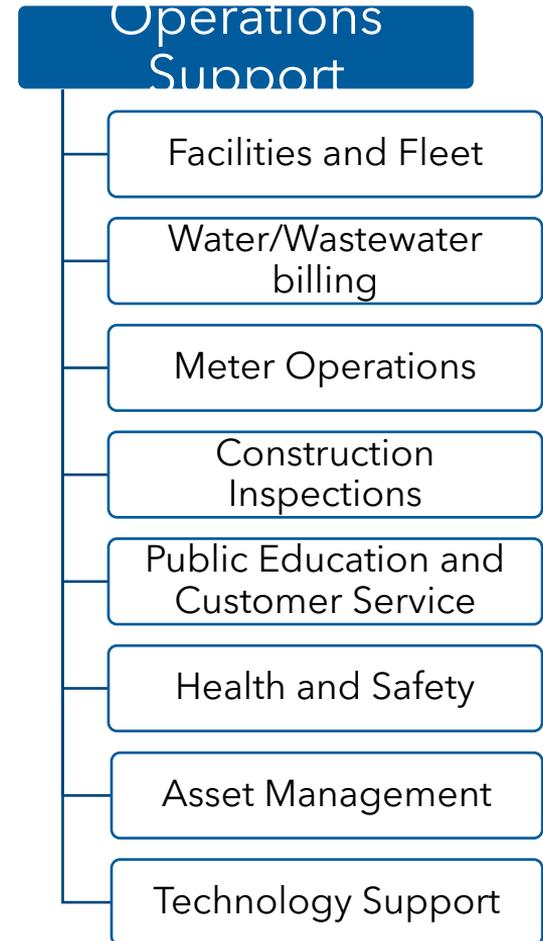


Service delivery model

How do we do it

Mission

To provide shared support services across various Regional departments in order to deliver core Regional services and programs to residents and businesses in Peel.



Interesting facts about this service

\$488m

**Annual
Revenue from
Water and
Wastewater
Billings**

100k

**Water billing
calls annually**

\$117m +

**Public Works
yards managed**

\$130m

**Fleet and
Equipment
maintained**

Achievements

On-line Portal

Self serve capability that enables customers to view/pay their water bills, review history, receive alerts and make account changes on-line

Water/Wastewater Billing Structure

Introducing new billing structure to reflect costs to deliver service to different customer segments

Waste Management Virtual Tours

Won the Gold Public Education award from the Municipal Waste Association

Green Fleet

37% of fleet now green where green options are available

Trends

Climate Change

Minimize GHG impact through Green fleet investment and Zero Emission Buildings for new construction

Resident Experience

Finding new ways to gain community feedback

Digital Solutions

Simplify the way we interact with the community

Health and Safety

Growing need to address Psychological H&S needs in addition to Physical

Summary of Key Financial Information

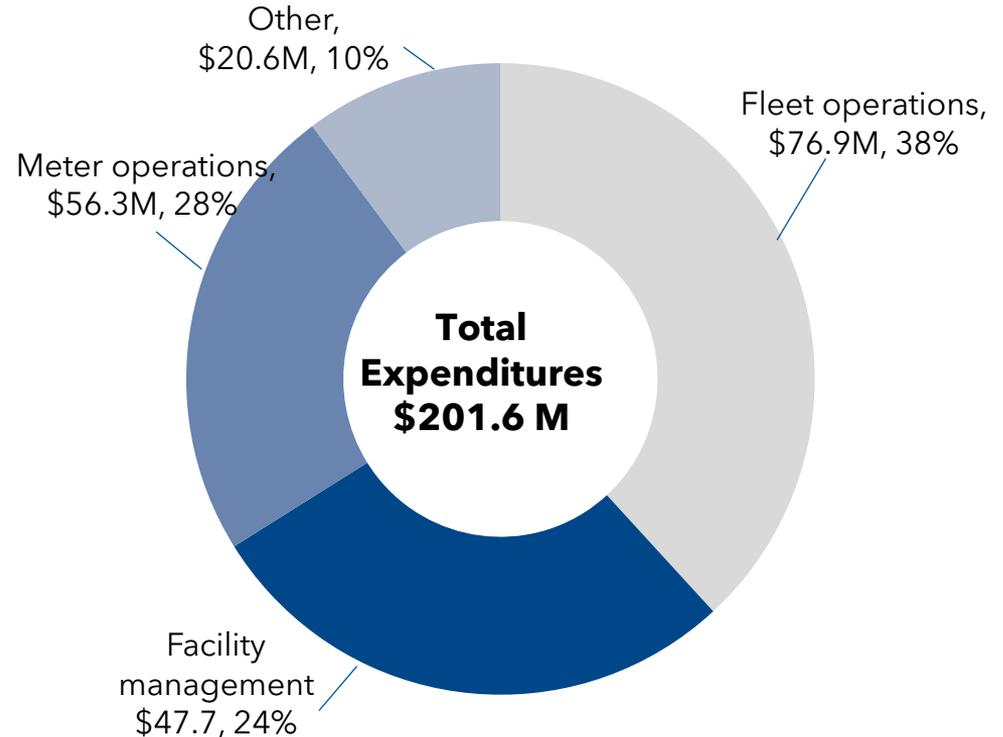
	Resources to Achieve Level of Service	
	2022	2023
Gross Expenditures (\$M)	\$50.9	\$54.2
Water and Wastewater Billings (\$M)	\$459.4	\$488.2
Full-time Staffing Resources	261.25	265.25
Capital Investment (\$M)		\$65.4
10-Year Capital Investment (\$M)		\$201.6

Outlook Years	2024	2025	2026
Gross expenditure Increase (\$M)	\$1.4	\$1.3	\$1.3
% increase	2.6%	2.3%	2.4%

2023 10-Year Capital Plan \$201.6 million

Key highlights

- \$76.9M for replacement of regional vehicles, equipment and green fleet infrastructure
- \$56.3M for new meter installations and replacement
- \$47.7M for facility management including Victoria Yard replacement, Wolfedale Yard expansion and Mavis Yard



Tax	Utility
\$108.6M; 54%	\$93.0M; 46%

Questions and Public Works Wrap-up



August 2023

Transition Board Onboarding

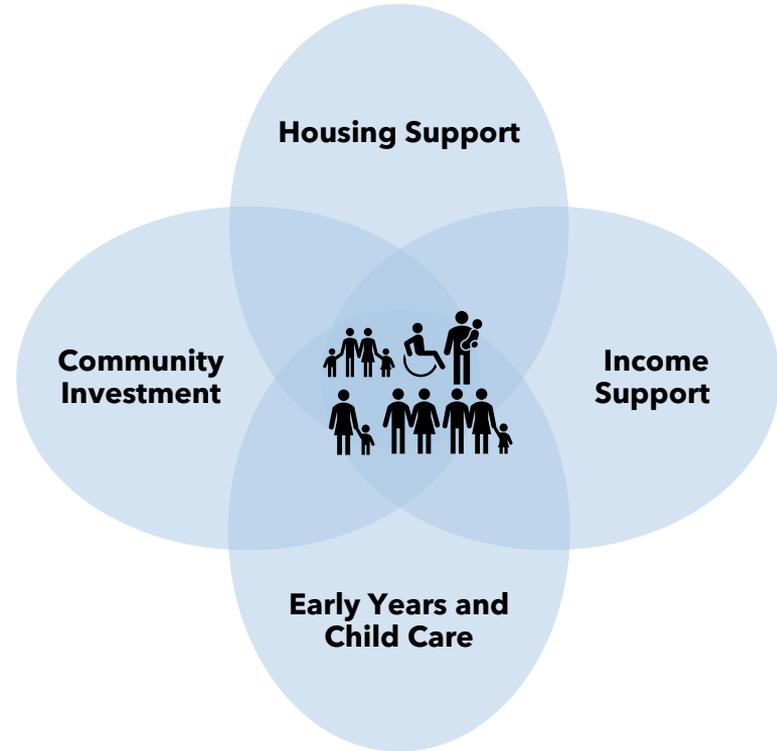


Human Services Department



Services

- Human Services supports clients in an integrated way
- Clients remain at the centre of our service planning and delivery
- Given clients' growing complex needs, services are planned, coordinated and delivered in a streamlined and integrated way
- Examples of integrated needs-based service provision include, supporting refugees, new immigrants and/or single parents



Peel at a glance

Population Growth



1.5M

In 2021, Peel remained the second largest Region in the GTA (Census 2021 population + undercount)

Labour Force



879,700

Compared with 2021, Peel's labour force declined by 12.1% in Q3 2022 (117,900 persons)

Visible Minority



69%

Peel has the highest percentage of racialized individuals in the GTA at 69% (2021)

Education



58.1%

Over half of Peel's population aged 15+ have a post-secondary certificate, diploma or degree (2021)

Housing



80%

Based on current income, housing prices are unaffordable for 80% of households in Peel (2022)

Child Care



78%

78% of families who receive child care subsidy will not be able to afford child care without subsidy, despite the \$10/day program

Food Insecurity



60%

60% increase in the number of people using food banks compared with pre-pandemic levels (2022)

Recent Immigrants (5yr)



120

120 Newcomer arrivals per day in Peel

Inflation



6.9%

Canada's inflation rate has been at a 31-year high, slightly decelerating (Sept 2022)

Low Income



7.8%

7.8% of residents live in low-income, based on after tax low-income measure (2021); a figure likely impacted by temporary pandemic supports

Poverty



9%

Income below the Market Basket Measure - federal measure of Canada's official poverty line (2020)

Income Disparity



20.9% ↔ 3.6%

Highest earning 10% held 20.9% of the total income in Peel, while the lowest earning 10% held just 3.6% of Peel's total income (2020)

Human Services' Service Overview

	Housing Services	Peel Housing Corporation	Early Years and Child Care Services	Income Support	Community Investment
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External Services

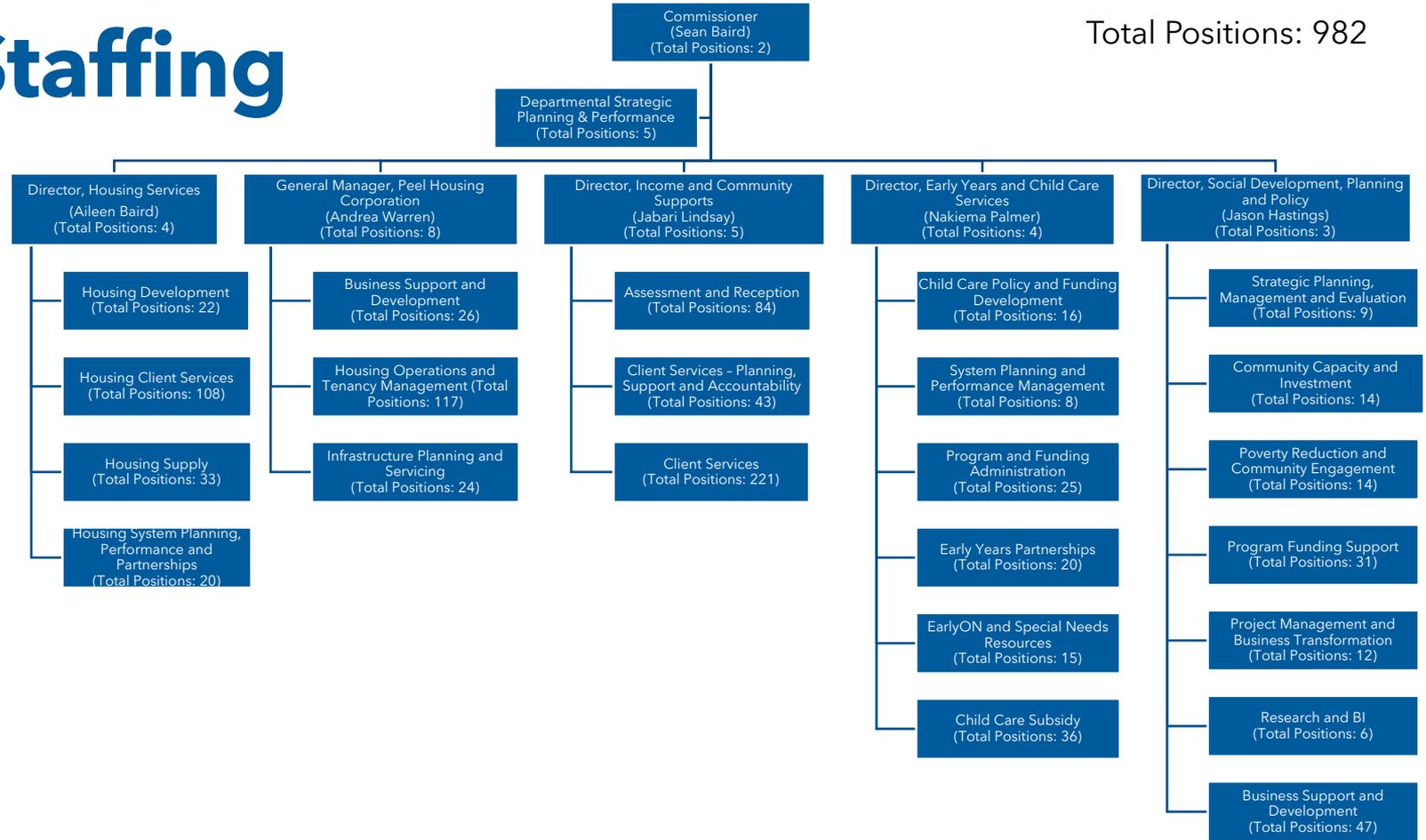
System Oversight, Strategic Planning & Advocacy	Quality Housing	Plan, fund, expand and oversee Licensed Child Care	Access and System Navigation	Peel Poverty Reduction Strategy
Financial assistance and case management	Tenant Relations	Provide Child Care Subsidy for lower income families	Assessment and Financial Support	Community Investment Funding Program
Emergency shelter and homelessness supports	Financial Investment and Asset Management	Administer funding to reduce child care fees for all families	Stability Support	Anti-Human Sex Trafficking Program
Transitional housing operations and maintenance		Partner with Child Care Providers to ensure quality child care services	Internal Supports and Accountability	Community Intelligence
Affordable and subsidized rental housing operations and maintenance		Plan, fund and oversee Special Needs supports in licensed child care		Community Engagement
Programs to increase affordable supply		Plan, fund and oversee EarlyON Programs		Affordable Transit Program

Internal Services

Social Development, Partnerships and Planning Division				
Research and Business Intelligence	Strategic Planning, Management, and Evaluation	Project Management and Business Transformation	Business Support and Development	Program Funding Support

Staffing

Total Positions: 982





- Mandated by Provincial legislation to provide service management for:
 - 1) Housing Services
 - 2) Early Years and Child Care
 - 3) Delivery of Ontario Works
 - Total management of these services: \$ 749M
- Central role in the planning, funding, administration and operation of that service in the community
- Point of contact for residents in need of help or information on eligibility for subsidies and supports
- Anticipate future needs, pressures and challenges facing that system

The Human Services Departmental Systems Map shows:

- Funding sources (Federal, Provincial and/or Regional)
- Human Services Programs and Services
- Community partners and funded agencies, by sector
- Peel's representation and role on community tables

Housing Services

- Housing Services experiences the largest gap in investment required to meet the growing needs of the population; only 19% of need is currently being met by current investments in housing services
- Based on research completed by Canadian economists, there is a return of at least \$4.50 to the economy, for every dollar invested in affordable housing
- Housing Services has contracts with community partners for a variety of services including shelter operations, transitional programs, and health care
- A total of 51 non-profit community housing providers own/operate housing projects and over a 100 private landlords have agreements to access their units as subsidized housing for our clients
- Housing and Community Health Providers continued partnership since COVID-19 and Dundas Medical Shelter has been operational since June 2022



Peel Housing Corporation



- Peel Housing Corporation is the largest community housing provider in Peel and the third largest community housing provider in Ontario with \$2.9B worth of housing assets
- Through Council's direction as shareholder, PHC is embedded within the Region of Peel for several internal services including Legal Services, Financial Services, Real Property and Asset Management, Loss and Management Insurance, and Research, Strategic Planning and Project Management
- Systemically, given the lack of affordable options in the market, PHC's ability to offer affordable housing to more people in need is limited
- Market rent for PHC is significantly below market rate, sometimes greater than 50% and due to limited revenue generated PHC relies on Peel for state of good repair investments

Early Years and Child Care (EYCC)

- The Canada-Wide Early Learning and Child Care (CWELCC) program has significantly increased the budget in 2023, which makes Early Years and Child Care the 2nd largest investment (\$420M)
- CWELCC is expected to act as a catalyst for increased labour force participation, research indicates that each dollar invested in early years and child care has a return of \$3 - \$10 in both immediate and long-term savings and benefits
- EYCC relies on the community partners for delivery of services, including, 205 Child Care Providers and Home Child Care Agencies, 4 special needs resourcing agencies, 7 non-for-profit agencies across 58 centres in Peel to operate EarlyON Child and Family Centres, amongst others
- EYCC currently supports a total of 48,686 spaces with an expansion target of 11,980 spaces allocated by the province
- Working with Health Services Department for cross promotion of programs to families
- Due to the announcement of the dissolution of the Region of Peel, work on exploring a centralized case management system for use by Peel and Special Needs Resourcing agencies stopped and work on a comprehensive access review of EarlyON shifted to a funding and system review



Income and Social Supports (includes Ontario Works)

- 1.7% of Peel's population, or 25,000 people, benefit from Ontario Works. Demand is projected to increase by 20% in 2023.
- Peel is first large municipality to successfully transfer employment services to Employment Ontario (WCG) and move to effectively delivering client supports and eliminating barriers to moving off OW.
- Strong collaboration with a wide variety of community partners (mental health, youth programs, legal, digital literacy/access, youth services) to help lift Peel residents out of poverty.
- A lack of provincial policy change in two areas has created barriers for client success, which has an impact on the economy, labour force participation, and costs to other social services:
 1. Ontario Works Benefit Rates have not changed since 2018 (\$733/month) resulting in clients not being able to afford basic necessities like food, housing, transportation and clothing and instead rely on other social services like shelters, food banks
 2. Claw backs for supplemental income earned by Ontario Works clients are counter productive as they prevent people from maintaining the stability necessary to obtain and keep employment



Community Investment

- With every dollar granted by Community Investment in 2022 the sector requires \$1.84 to meet service demand
- Engagement with community non-for-profit agencies continued post-pandemic; over 200 non-for-profit agencies were engaged through 3 town halls
- Continued engagement with non-for-profit agencies (funded/nonfunded) on the effectiveness of funding investments (84% in 2022)
- Based on need, core and capacity funding programming was released this year
 - A total of 105 applications were received, 35% of which (35) were agencies that did not receive funding previously
 - Demand for funding (2.9M) surpasses the allocated budget for funding (1M) by 290%



Questions



Community Investment

Community groups in need have support to deliver services to Peel residents



Core Service

- **Mitigate Poverty in Peel** through strengthening food and affordable transit access, amplifying income supports, and advocating for affordable housing.
- **Invest in the Peel NFP sector** providing \$10.3M in funding, that meets the needs of marginalized, equity seeking populations that address complex social challenges.
- Lead prevention, intervention and housing for **Peel's Anti-Human Sex Trafficking strategy** – the first of its kind in Ontario.
- Co-lead the local immigration partnership coordinating immigration and refugee settlement with the **Peel Newcomer Strategy Group** that includes over 200 local service providers.



Interesting Facts about Peel's Populations

10%

of children in Peel are living in poverty

16%

of Peel's racialized residents live in poverty

26%

of Peel's residents are severely food insecure

113,700

Recent immigrants settled in Peel in the past 4 years

33,500

New residents to be received in 2024

12,100

International Students reside in Peel

Interesting facts about Peel NFP ecosystem

79%

Peel NFP's experience increased demand for services post pandemic

12%

Peel NFP's experiencing job vacancy rates >50%

\$23.15

Peel living wage is the highest and the same as GTA's

2/3

Peel NFP's identified inflation & decreased donations as reasoning for decreased revenue

1/3

Peel NFP's forecast not being able to sustain operations past one year

66%

Peel NFP's do not have succession plans

Service delivery model

How do we do it



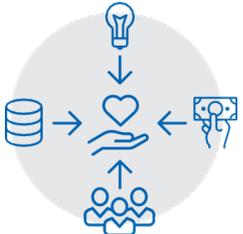
Community-level Coordination



System-level Planning



Community Intelligence



Investing in Communities

Community Investment

Peel Poverty Reduction Strategy

Community Investment Funding Program

Anti-Human Sex Trafficking Program

Community Intelligence

Community Engagement

Affordable Transit Program

Service levels and trends

84%

Increase in demand for NFP funding

For every \$1 allocated for funding there is a need for a \$1.84 to support NFP's

69%

Of Peel's population is racialized

60%

Increase in food bank use in Peel with 30% being first time users of food banks

67%

Reported incidents of human sex trafficking occur in Ontario with 62% originating in the GTA

Business plan outlook

Planning

- Drive solutions that can mitigate the impacts of poverty in Peel
- Coordinate a systems response to increased immigration and refugees in Peel
- Advocate for resources and greater coordination for Anti-Human Sex Trafficking supports
- Strengthen investment and capacity due to increased demands on NFP's in Peel
- Continue to convene and develop strategies that leverage the broader community sector

Performance measures and results

Investing in Peel NFP's

- \$2.3M project funding dedicated for **food insecurity and social enterprises**
- 12% new NFP's funded
- 82% NFP's satisfied with **alignment of Community Investment Program funds (2022)**
- Investing in systemically disadvantaged communities **11% funding provided to Black, Indigenous NFP's.** (target 10%)

Anti-Human Sex Trafficking Strategy

- \$3.1M in funding (\$2.3M Region, \$750K MCCSS) Peel's 3-pronged strategy – **Prevention, Intervention and Exits (Housing)**
- 81% of Regional frontline staff received **training to identify** and mitigate human sex trafficking in service delivery (target 50%)

Poverty Mitigation

- **\$3.5M funding partnerships with Ontario Works** to mitigate food insecurity, support a wellness response and assistance program, and access to digital divide tools
- 107% annual increase to Peel's Affordable Transit enrollments post pandemic
- Regional Poverty Summit **200 agencies** advocating upstream interventions

Community Engagement

- Engaged over 200 NFP's in townhalls to discuss post pandemic emerging needs
- Delegated - Federal Standing Cttee on the Status of Women; United Nations Special Rapporteur on Contemporary Forms of Slavery
- Over **100 agencies meeting weekly to discuss settlement surges** and coordinated access to housing, employment & social service/community supports

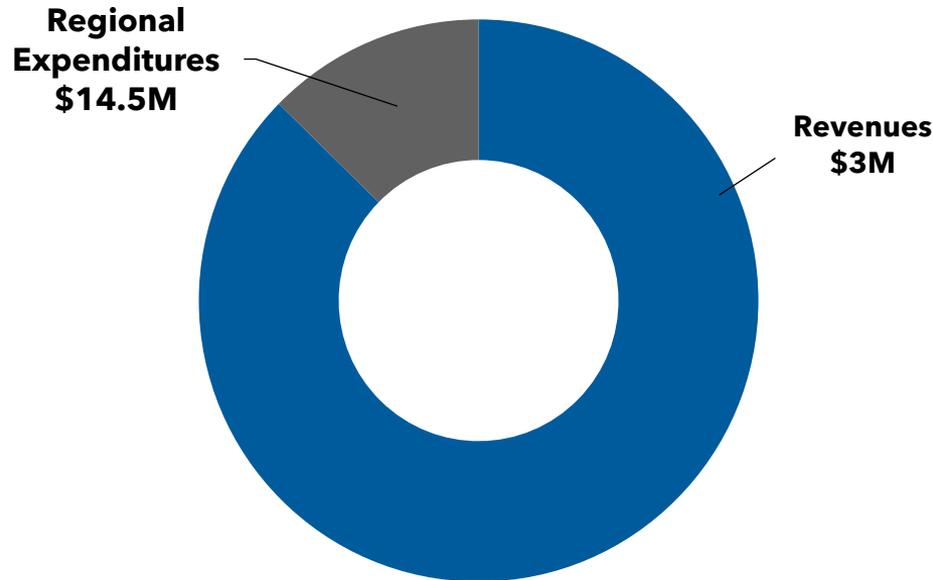
Peel Poverty Reduction Strategy



<https://vimeo.com/830655443?share=copy>

Summary of Key Financial Information

2023 Total Expenditures: \$17.5M



Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2023	2024
Total Expenditures (\$M)	\$17.5	\$21.0
Total Revenues (\$M)	\$3.0	\$0.7
Net Expenditures (\$M)	\$14.5	\$20.3
Full-time Staffing Resources	29.1	32.9
Capital Investment (\$M)		-
10-Year Capital Investment (\$M)		-

Outlook Years	2025	2026	2027
Net Increase (\$M)	\$1.7	\$1.4	\$0.2
% Increase	8.5%	6.2%	0.8%

Questions





Housing Support

Well-maintained emergency and affordable housing and supports to residents who are homeless, unstably housed and unable to afford housing in the private market.



These slides have been adapted from the 2023 Budget Presentations.

Peel Housing in 2023



<https://youtu.be/jvfSesXFczM>

Housing Services



What Is Our Mandate? What Outcomes Are We Focused On?

We help more Peel residents
GET and KEEP
housing they can afford

Service delivery model

How do we do it

The Region of Peel has several roles:

- Service Manager
- Primary Funder
- New Supply Producer
- Community Housing Provider, including the sole shareholder of Peel Housing Corporation
- Service Provider

Housing Supports

System Oversight, Strategic Planning & Advocacy

Financial assistance and case management

Emergency shelter and homelessness supports

Transitional housing operations and maintenance

Affordable and subsidized rental housing operations and maintenance

Programs to increase affordable supply

Core Services - Housing Services

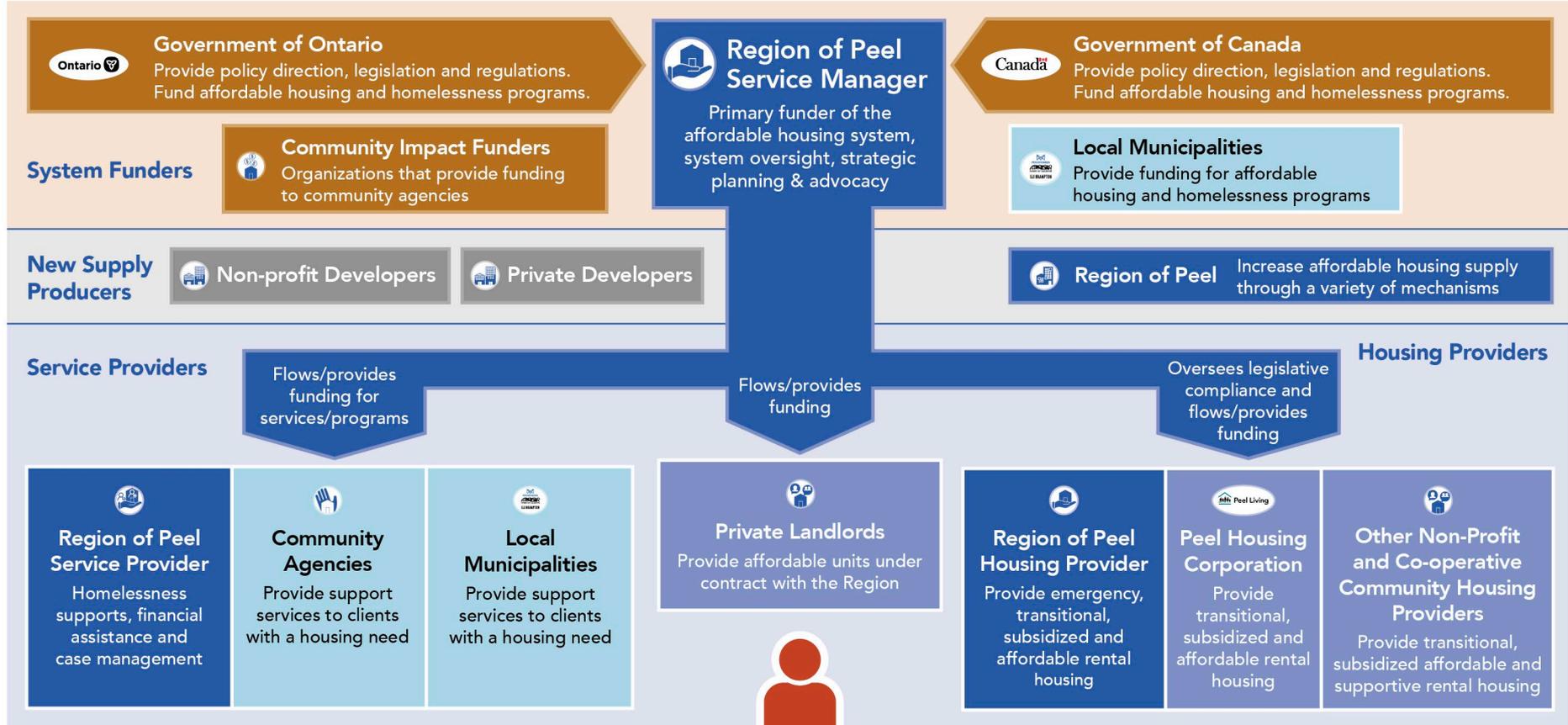
- As **Service Manager**, the Region oversees Peel's affordable housing system, develop and implement 10-year housing and homelessness plan, administer federal and provincial funding programs, advocate for policy and funding changes and ensure community housing providers are viable.
- **Primary Funder** of the affordable housing system. Funding 60% of total operating expenditures in 2023 and 100% of the 2023 capital budget.
- **New Supply Producer** - Peel oversees the construction of new community housing, provides incentives to increase supply of affordable housing units in the private market and administers other programs to increase affordable supply.
- **Community Housing Provider** - Peel owns and operates emergency shelters, transitional and community housing. Sole shareholder of Peel Housing Corporation.
- **Service Provider** - Peel directly delivers or contracts with community partners to deliver street outreach, portable subsidies, other financial supports, referrals to health and other non-financial supports and case management.

Housing Options in Peel for Diverse Housing Needs



Region of Peel Affordable Housing System

The Stakeholders & Their Roles



Interesting facts about this service

34,154

Total households supported in 2022 with housing and supports

4,480

Households served in 2022 with emergency/crisis interventions and supports

16,395

Households living in community housing in a subsidized or affordable rental unit

1,131

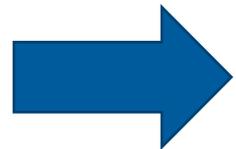
New affordable rental units, transitional units and emergency shelter beds under development

...but current service levels meet @ 19% of need

Two Housing Crises

Unprecedented market housing prices impacting moderate income households renting, aspiring to own, or trying to upsize for a growing family.

Lack of deeply affordable and supportive housing for people with low incomes, or who are experiencing family, physical, mental health and addiction struggles.



Housing Services is focused on solutions to address the second crisis.

Housing Affordability Crisis is Deep, Unprecedented and Inequitable

An average income household needs to save for about **30 years** for an affordable 25-year mortgage

A minimum wage household needs to save for at least **50 years** for an affordable 25-year mortgage

Average rents are **102%** of after-tax minimum wage income

Over **3,400** households received eviction prevention funding in Peel last year

Snapshot of Need

91,000

**Number of Peel households
in Core Housing Need (CHN)**

~19% of CHN households
currently being served



40.2%

**Require additional supports
to remain stably housed**

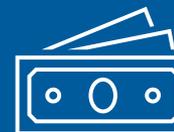
3.3k need short term safe bed
1.3k require 24/7 supportive
housing
31.4k require housing with
supports to maintain housing

**Currently have 322
supportive units**

77,700

**Low income households in
CHN**

(have incomes in deciles 1-3;
living on \$57,000 or less per
year)



*91K reflects 2021 census and statistical adjustments (e.g., pandemic emergency supports, household growth)

Service Levels and Trends

< 19%

% of need being met

Demand for service is growing

24%

% of budget funded by federal and/or provincial governments

System is chronically underfunded

18%

% increase in provision of eviction prevention funds over 2021

Housing affordability is worsening

40%

% of households requiring additional supports to remain stably housed

More clients with complex needs

Peel Housing and Homelessness Plan



Provide	End	Prevent
<p>Provide more affordable housing options for households in income deciles 1 to 6 (household incomes \$0 to \$87k)</p>	<p>Progress towards ending chronic homelessness</p>	<p>Prevent more individuals and families from becoming homeless</p>

Since the approval of this Plan in 2018, more residents of Peel are living more affordably because of our supports and services, but we are still falling behind. A fully-funded aligned investment strategy with targets is needed.

Business plan outlook

Planning for the future

INCREASE
Homelessness
Prevention

**TEMPORARILY
INCREASE THEN
MAINTAIN/REDUCE**
Emergency
Response

INCREASE
Permanent Housing
Solutions
(supply, subsidy and
supports)

End of Mortgage (EOM) for Housing Providers

As a service manager under the Housing Services Act, 2011, Peel is responsible for the administration of community housing and oversees 47 housing providers, including Peel Housing Corporation.

This includes:

- Maintaining minimum service level of 8,424 rent-geared-to-income units
- Establishing local eligibility rules
- Compliance with provincial legislation and funding agreements, including maintaining and funding a state of good repair
- Providing operating (mortgage, property tax) subsidies and rent-geared-to-income subsidies to housing providers

Over the next decade, the mortgages of these housing providers will come to end.

Housing Innovation in Peel



- Implementing a new client service pathway to improve our clients' service experience and outcomes
- New intake and needs assessment process
- Coordinated Access for persons experiencing homelessness
- Becoming a Health Information Custodian (HIC) and Health Information Network Provider (HINP)
- More timely access to subsidy through portable subsidies
- Improving access to health supports for persons experiencing homelessness
- Peel Talks Housing podcast
- Service Level Analysis

Performance Measures and Results

888 households were permanently housed in a subsidized unit or given a portable subsidy.

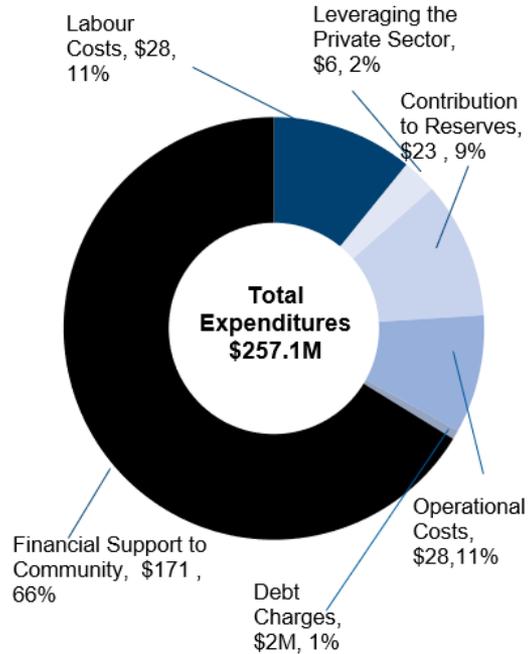
3,411 households had their housing stabilized through one-time funding.

116 clients received care for complex health needs at Peel's Dundas Medical Shelter.

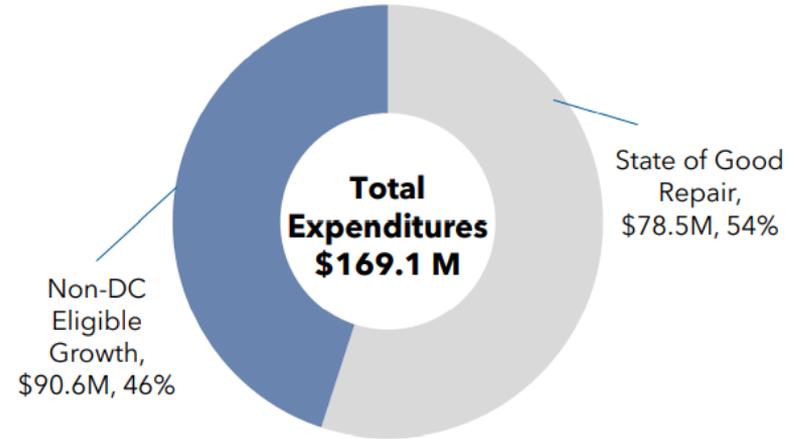
2,860 households were provided with case management services by a Housing Support Worker.

...but current service levels meet @ 19% of need

2023 Capital & Operating Budgets



2023 Operating Budget \$257.1M

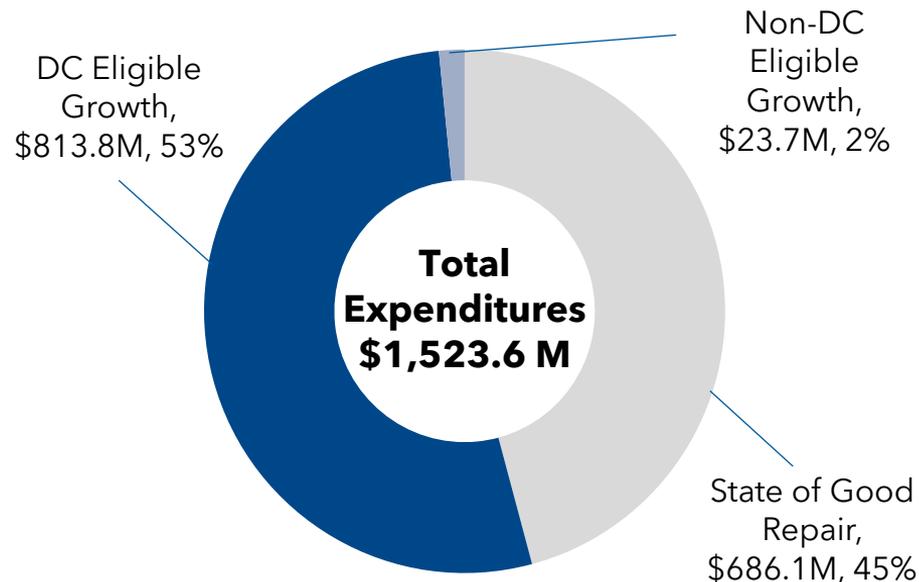


2023 Capital Budget \$169.1M

2023 10-Year Capital Plan \$1,523.6 million

Key highlights

- \$813.8M Housing Master Plan
- \$594.6M Peel Living Provider State of Good Repair
- \$77.6M Housing Provider Capital Loan for State of Good Repair
- \$23.7M Wilkinson Road Men's Shelter Redevelopment
- \$13.9M for Shelter and Affordable Housing State of Good Repair



Capital Reserves	External Funding	Debt	Development Charges (DC)
\$823.4M; 54%	\$513.5M; 34%	\$128.0M; 8%	\$58.7M; 4%

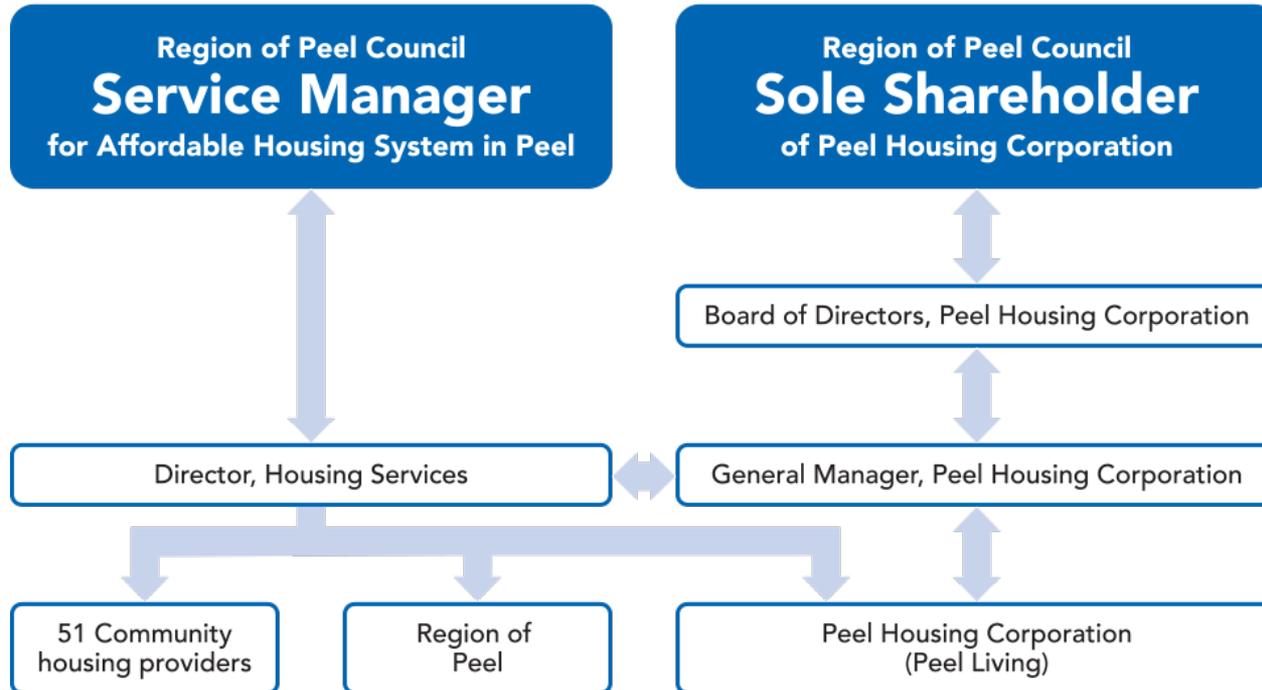
Peel Housing Corporation



Role of Peel Housing Corporation

- Largest community housing provider in Peel, representing over half of the affordable units in the region
- 69 sites, including mid-and high-rise apartments and townhouses
 - Mix of family and senior buildings
 - Number of buildings in each city/town
 - Caledon 4
 - Brampton 21
 - Mississauga 39

Service Manager and Peel Housing Corporation



Core Services

Quality Housing: Peel Living is well maintained and contributes to the quality of life for our tenants

- 129 different contracts for janitorial, security, groundskeeping, parking services, etc., with 69 vendors

Tenant Relations: Peel Living supports its tenants with community partners for successful tenancies

- Over 50 community agencies to providing support and programs

Financial Investment and Asset Management: Peel Living manages its assets and investments

- \$2.9 Billion replacement value

Interesting facts about this service

26 sites

Have reached
end of
operating
agreements

65%

of tenants
receive rental
subsidy

\$1,212

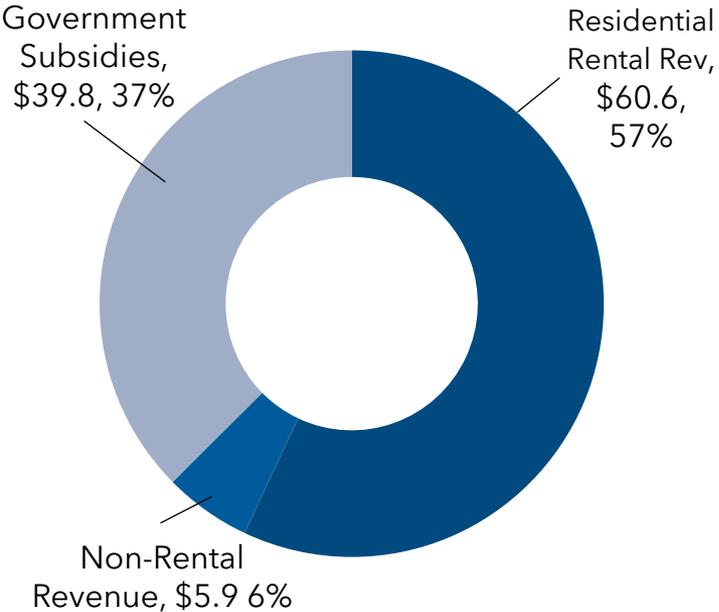
Is PHC's
average market
rent

**11.3
years**

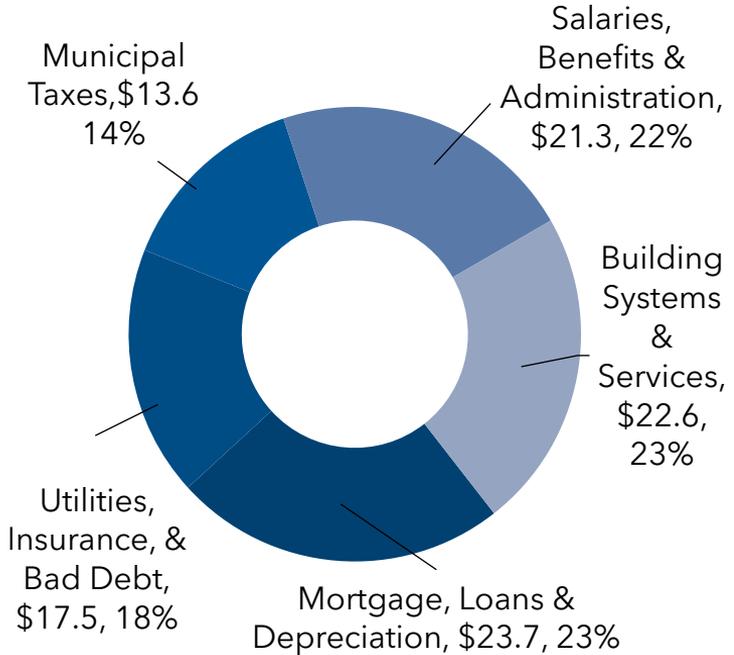
Average length
of tenancy

Occupancy rate of 98.5%, highlights PHC as a landlord of choice

2023 Operating Budget



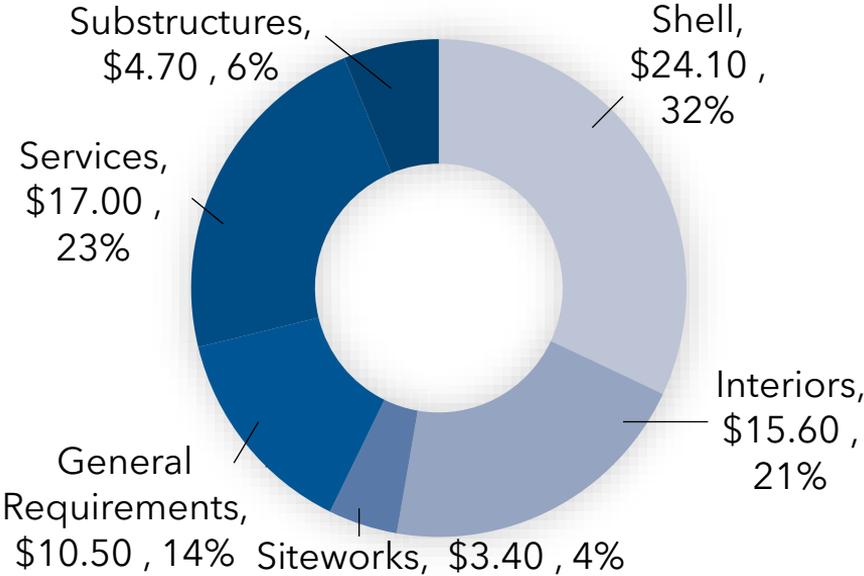
Revenue \$106.3M



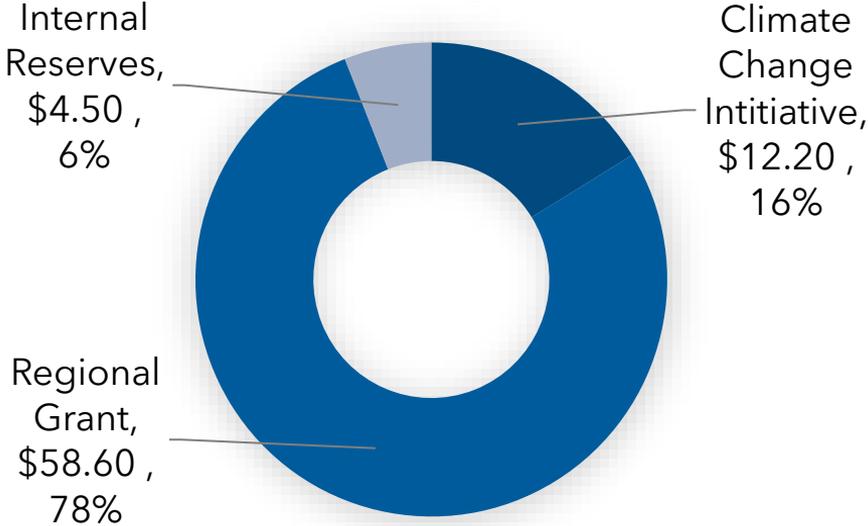
Expenditures \$98.7M

2023 Capital Budget

Capital Budget (Millions)



Capital Funding (Millions)



Capital Budget \$75.3M

Questions





Income and Social Supports

Helping lift Peel residents out of poverty



These slides have been adapted from the 2023 Budget Presentations.



Core Service

Income & Social Supports help lift Peel residents out of poverty by supporting them to take steps towards employment, greater independence, and an improved quality of life

Services include:

- Income support
- Stability support
- Poverty prevention
- Emergency support



Interesting facts about this service

**25K
residents**

**1.7% of Peel
residents on
Ontario Works**

\$733

**The maximum
monthly
payment for a
single person
on Ontario
Works**

<30%

**Ontario Works
benefits
provide less
than 30% of
Peel's Living
Wage**

0%

**How much
Ontario Works
benefits have
increased since
2018**

Achievements



Early adopter of the province's Social Assistance Renewal Plan



Addressing client barriers by creating programs to improve access to digital and mental services



Implemented audit strategy for responsible program stewardship

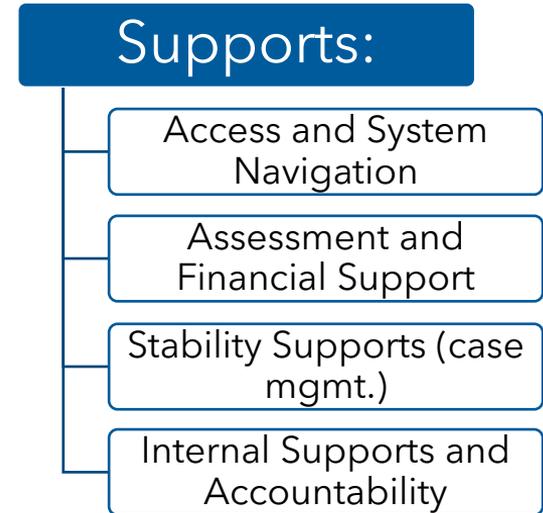


Implemented an integrated performance dashboard

Service delivery model

How do we do it

- Help Peel residents to navigate and access financial and community supports and services
- Complete applications and assessments for Ontario Works, Childcare Fee Subsidy and Housing Services
- Help clients to stabilize their lives to become self-sufficient and employment ready
- Oversight and accountability of Ontario Works program



Service levels and trends

20+%

Increase in caseload size is projected

Mental Health

Is one of the top barriers Ontario Works clients face

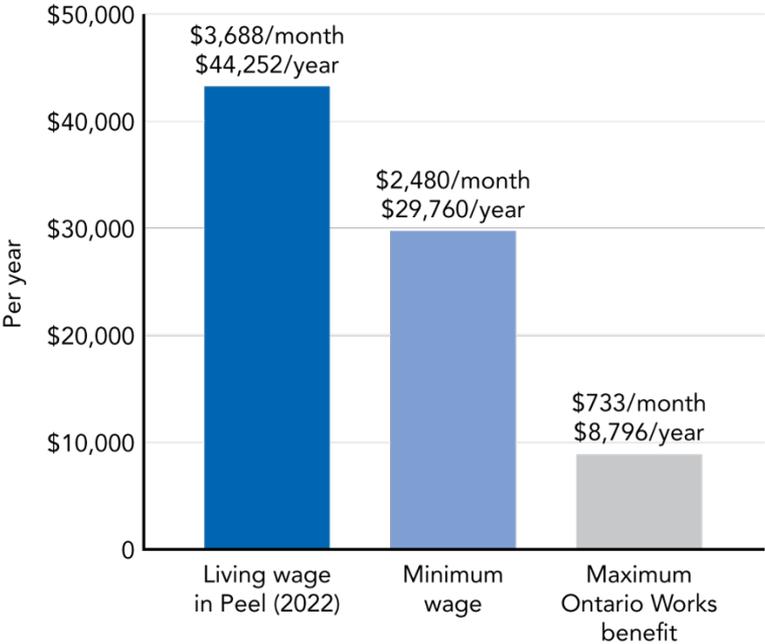
Digital Divide

Increased need for digital literacy and affordable services

Cost of living

Ontario Works rates are incompatible with inflation rates

Trends - Cost of Living in Peel



Trends - Sociodemographic

Unemployment rate is

6.4%

- higher than Ontario's 5.6%

Almost

2/3

of food bank users are on social assistance

Wait times for counselling therapy can be

6-12

months

50%+

of those employed in Peel are in seasonal or part-time jobs

33%

of residents speak a non-official language at home

Business plan outlook

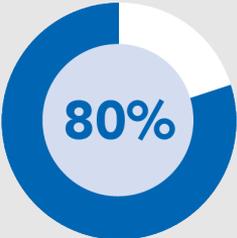
Planning for the future

- Work with community and government to improve social assistance programs
- Implementing programs to proactively address barriers facing Peel clients (e.g. mental health, digital access & literacy)
- Maintaining an engaged workforce by supporting staff health, succession planning, and professional development
- Continue to engage with community providers and clients to create inclusive, accessible programs and services.

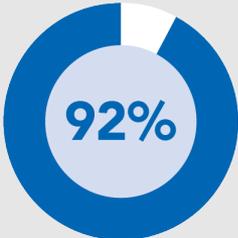
Performance measures and results

Engaged with clients regarding their digital service experience

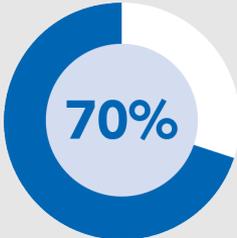
- 80% of respondents were satisfied



92% of eligibility reviews completed within recommended timelines



70% of clients remained on track with their participation reviews

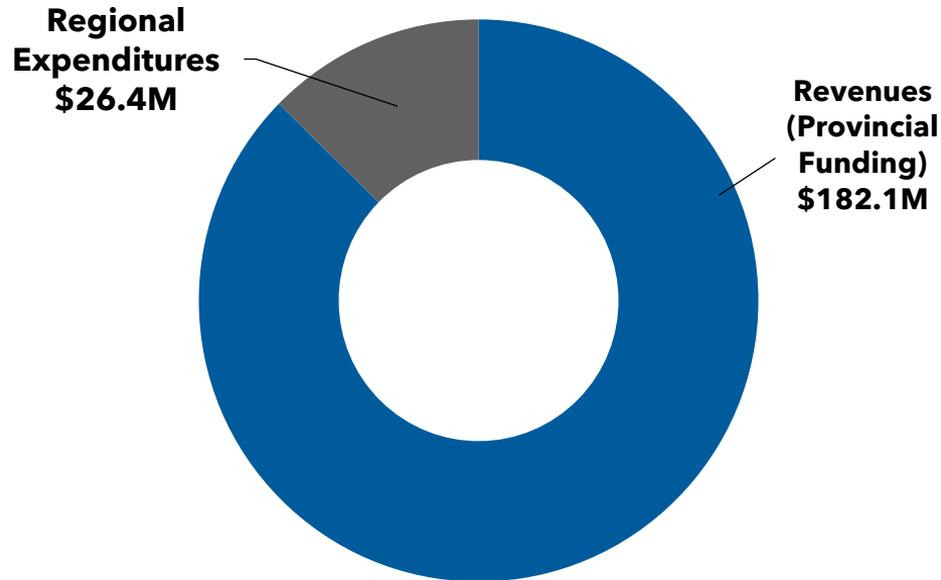


New program measurements and local targets were established by the province



Summary of key financial information

2022 Total Expenditures: \$208.5M



Questions





Early Years and Child Care

Giving children and families access to inclusive, affordable, accessible, accountable, and high quality programs and services



These slides have been adapted from the 2023 Budget Presentations.

Peel Early Years and Child Care in 2023



Core Service

Early Years and Child Care Services (EYCC) builds and supports a system that is responsive to current and future needs of children and families in Peel

Licensed Child Care: we support child care providers to deliver inclusive, affordable, accountable, high quality and accessible child care.

EarlyON Child and Family Centres: we oversee free programs that help families with children 6 years and younger to grow and learn.

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

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



Interesting facts about this service

52.75%

**Reduction in
child care fees
for children 6
years and under**

45.3%

**Increase in
EYCC program
budget**

11,980

**Additional child
care spaces
expansion
target**

1,749

**Qualified staff
needed to
support child
care expansion**

Achievements



Improving Quality

Created innovative strategy to address shortage of educators in child care



Improving Affordability

Launched new affordability program to reduce child care costs by 52.75% in 2023



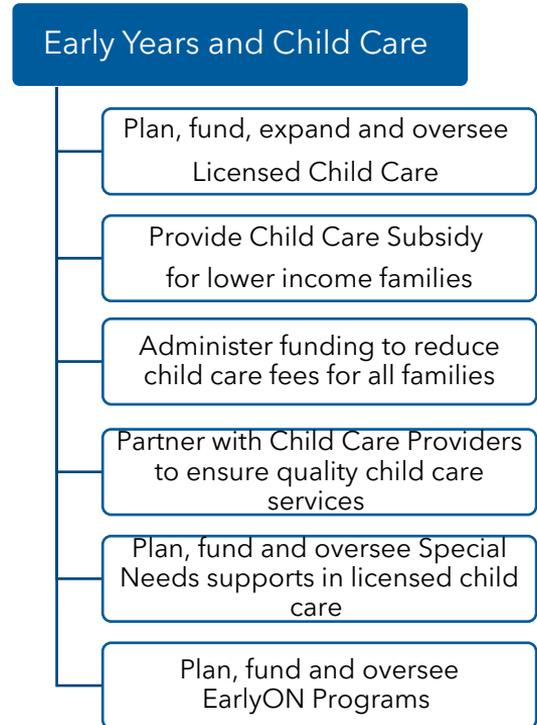
Improving Inclusiveness

Took important steps to improve diversity, equity and inclusion.

Service delivery model

How do we do it

We manage the early years and child care system so families have programs and services that are inclusive affordable, accountable, high quality and accessible.



Service levels and trends

48,686

**# of licensed
child care
spaces we
support**

3,153

**Children
assisted with
special needs
supports in
licensed child
care**

8,000

**Subsidies
provided so
lower income
families can
access licensed
child care**

17,000

**Children and
parents/
caregivers who
participated in
EarlyON
programs last
year**

Business plan outlook

Planning for the future

- Continued implementation of the Canada-Wide Early Learning and Child Care plan to reduce the cost of child care to \$10-a day (average across Ontario) by 2025
- Prioritize the expansion of 11,980 child care spaces to underserved communities, to be realized by 2026
- Expand Workforce Strategy to address staff shortages and meet the demand for child care in Peel.
- Prioritize Diversity, Equity and Inclusion focus to ensure that programs, policies and practices reflect the diverse needs of the communities we serve.

Performance measures and results

73%

Families have a positive experience at their EarlyON programs.

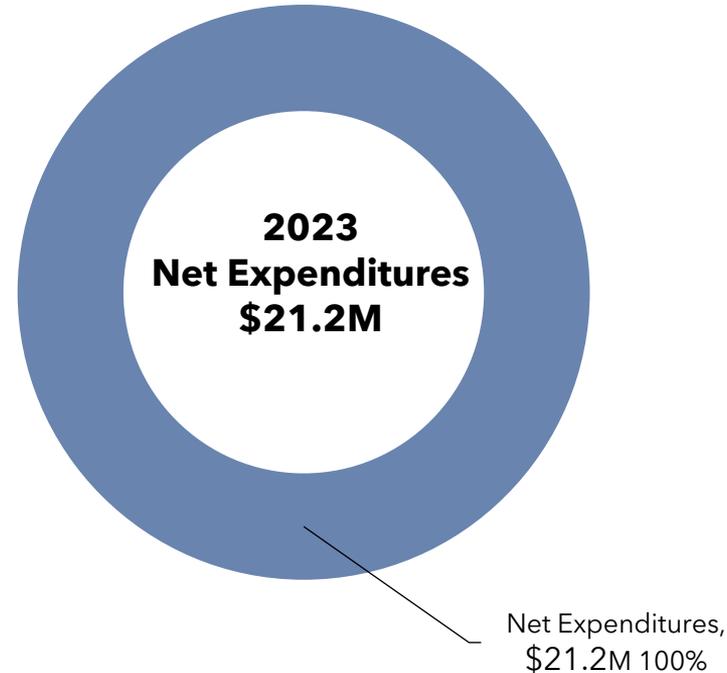
82%

Families believe the Region should spend the same or more on child care services.

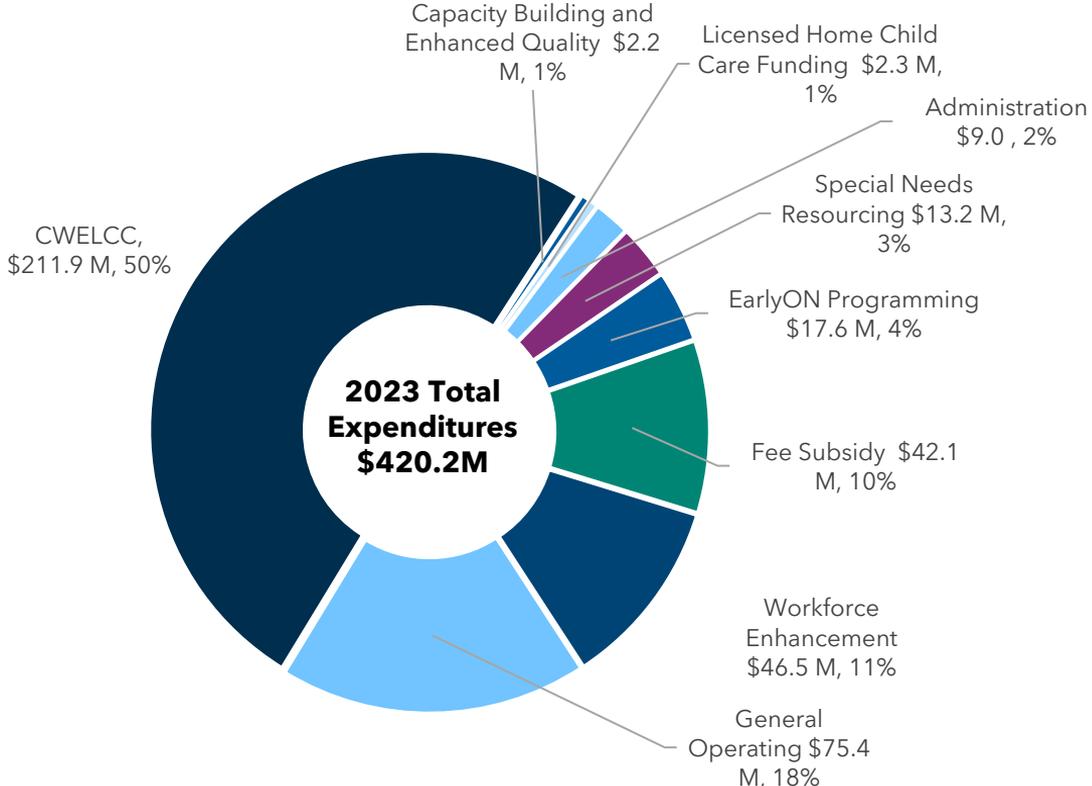
85%

Families can access child care subsidy services more quickly.

Operating Budget



Total Expenditures



Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2022	2023
Total Expenditures (\$M)	\$297.9	\$420.0
Total Revenues (\$M)	\$274.5	\$398.8
Net Expenditures (\$M)	\$23.4	\$21.2
Full-time Staffing Resources	123.5	123.5
Capital Investment (\$M)		\$0.1
10-Year Capital Investment (\$M)		\$9.1

Outlook Years	2024	2025	2026
Net Increase (\$M)	\$0.5	\$0.4	\$0.4
% Increase	2.3%	2.0%	2.0%

Questions & Human Services Wrap-up



August 2023

Transition Board Onboarding

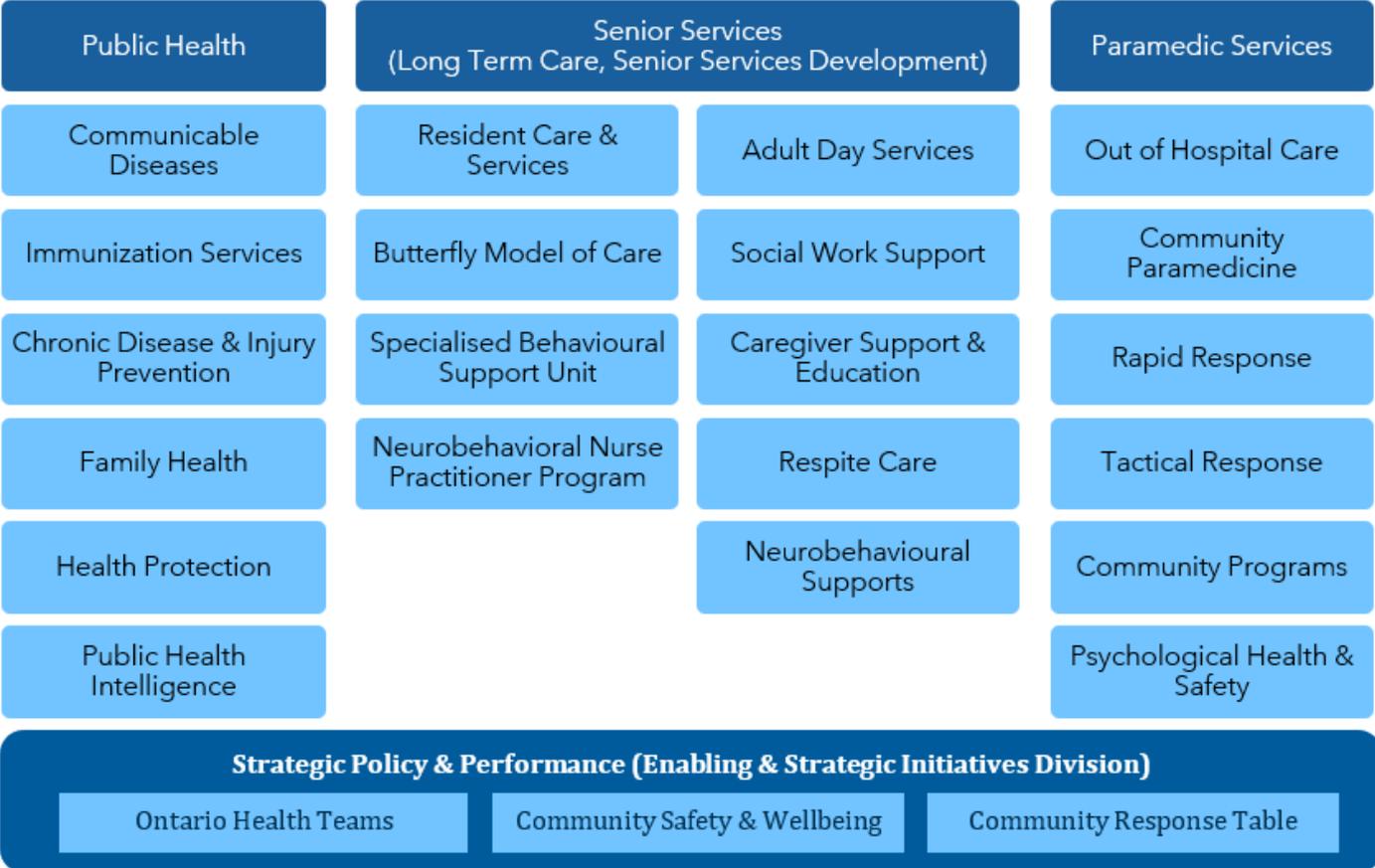


Health Services Department

Nancy Polsinelli
Commissioner



Health Services Department



Department Overview

Staffing: 2,182.8 FTE (~3,740 employees)

Budget: Operating (net) \$161.1 M; Capital \$69.7 M

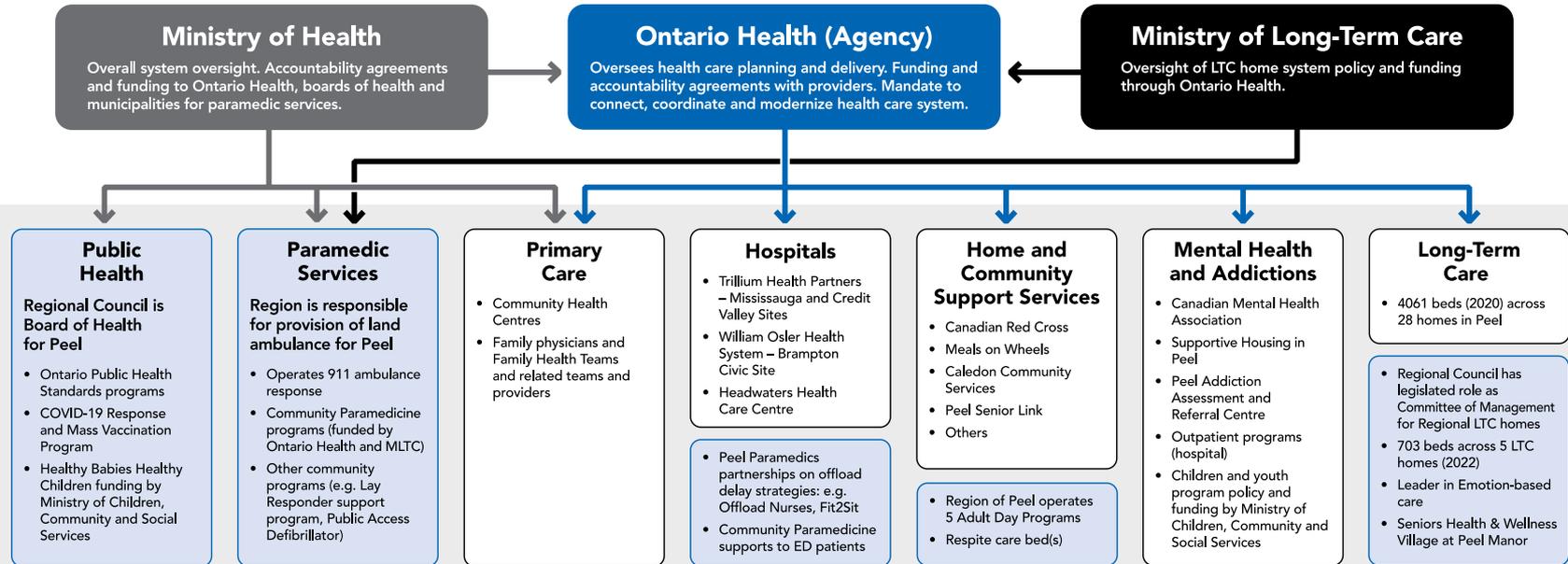
Key Assets:

- Five LTC care homes across three local municipal boundaries
- 20 acres of donated lands in Caledon for future health services development
- 25 paramedic stations; 141 ambulances and 45 emergency response vehicles, additional fleet inventory and ambulance equipment
- Mobile dental bus and needle exchange vans

Departmental Priorities



Municipal role in Health Services: Region of Peel perspective



Ontario Health Teams*

Comprised of sectors above with social service agencies and specialty care providers

3 OHTs in Peel

- Central West (CW-OHT)
- Mississauga (M-OHT)
- Hills of Headwaters (HOH-OHT)

OHT Mandate

- Quality improvement
- Improving access and equity
- Driving integration
- Outcomes and results measurement

Also responsible for:

- LTC bed waitlist management
- Home and community care coordination

Region of Peel role / engagement

- Collaboration Councils (CW and HOH OHT)
- Affiliate Member (M-OHT)
- Support pandemic response and Cold & Flu Clinics
- Support CW OHT with the Digital, Governance, EDIAC, Performance indicator, Frail Elderly (HISH+) and Integrated Care Hub Committees
- Vaccination Planning and Deployment

- Community Safety & Well-Being Plan
- Peel Opioid Strategy
- Supervised consumption Sites
- Integrated Health Model for Homeless Population

→ Funding flow
 □ Region of Peel programs and services

* NOTE: Several additional changes may be required as more health services are integrated into Ontario Health Teams

Governance

- Board of Health, Public Health Services (*Health Protection and Promotion Act*)
- Committee of Management, Long Term Care Homes (*Fixing Long Term Care Act*)
- Operation of Paramedic Services (*Ambulance Act*)
- Health System Integration Committee of Council (*Local system partnership & planning*)

Key System Partnerships

Community Partnerships and System Collaboration (examples)



Community Safety and Well-being



School Partnerships

- Mental Well-being; Physical Activity; Healthy Eating



Seniors Health and Wellness Village



Advancing Health Equity



Community Paramedicine



Community Health Services

- Oral health; breastfeeding; sexual health; Supervised Consumption Site



Covid Response

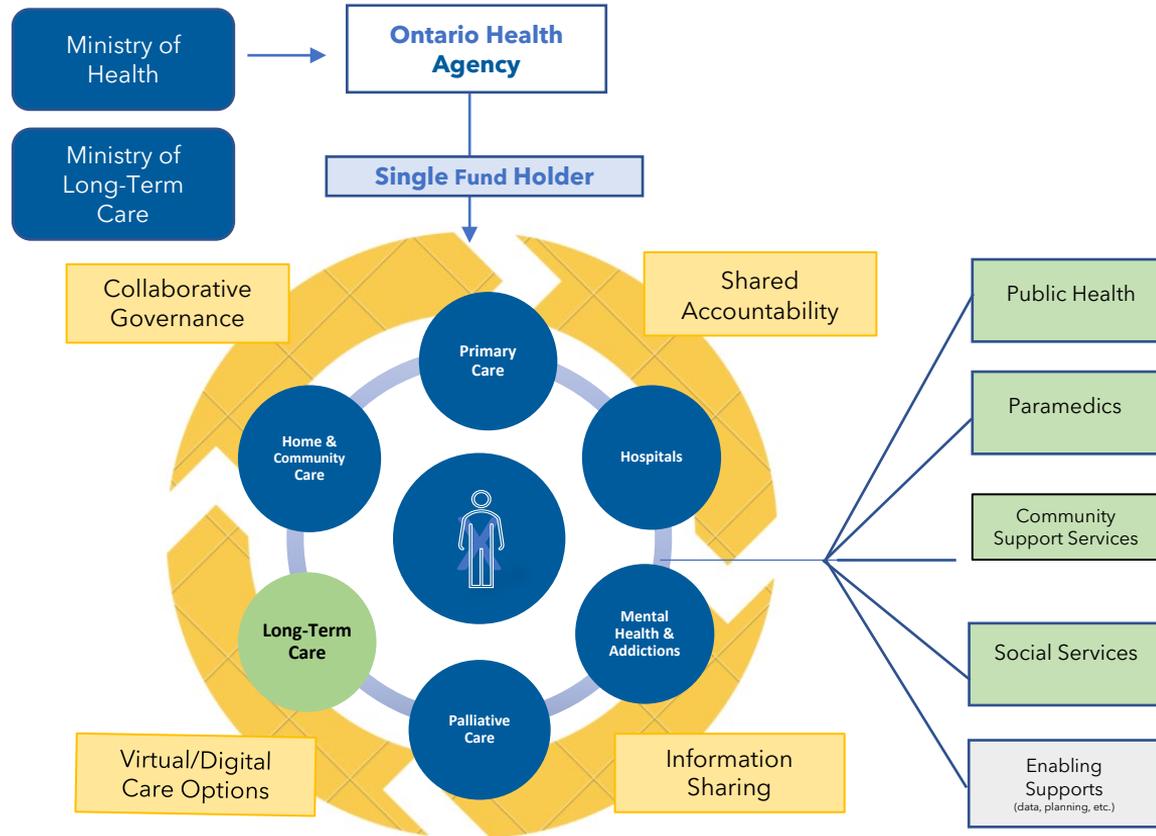


Ontario Health Teams

- Central West; Mississauga; Hills of Headwaters

Future State

Ontario Health Teams at Maturity



Ontario Health Teams: Region of Peel's Role

			
Region of Peel Involvement	<ul style="list-style-type: none"> • Collaboration Council • Digital Working Group <ul style="list-style-type: none"> • Data Sharing Agreement Working Group • Communications Working Group • Governance and Foundations Committee • Equity Diversity Inclusion Advisory Council (EDIAC) • Performance Indicator Working Group • Integrated Care Hub Working Group <ul style="list-style-type: none"> • Navigation Community of Practice 	<ul style="list-style-type: none"> • Collaboration Council • Digital Working Group • Data Working Group • Primary Care Working Group <ul style="list-style-type: none"> • Team Based Primary Care Working Group • Health Equity Working Group <ul style="list-style-type: none"> • Anti-Black Racism and Systemic Discrimination Working Group • Seniors Working Group • Cancer Screening Working Group 	<ul style="list-style-type: none"> • Collaboration Council • Digital Working Group • Data Analytics Coalition • Integrated Care Advisory Group
Initiatives across all OHTs and ROP	<ul style="list-style-type: none"> • Pandemic response and recovery, Fall/Winter 2023 Respiratory Preparedness Planning, Health equity, Mental health and addictions, Quality improvement, Digital health 		

Community Safety and Wellbeing (CSWB)

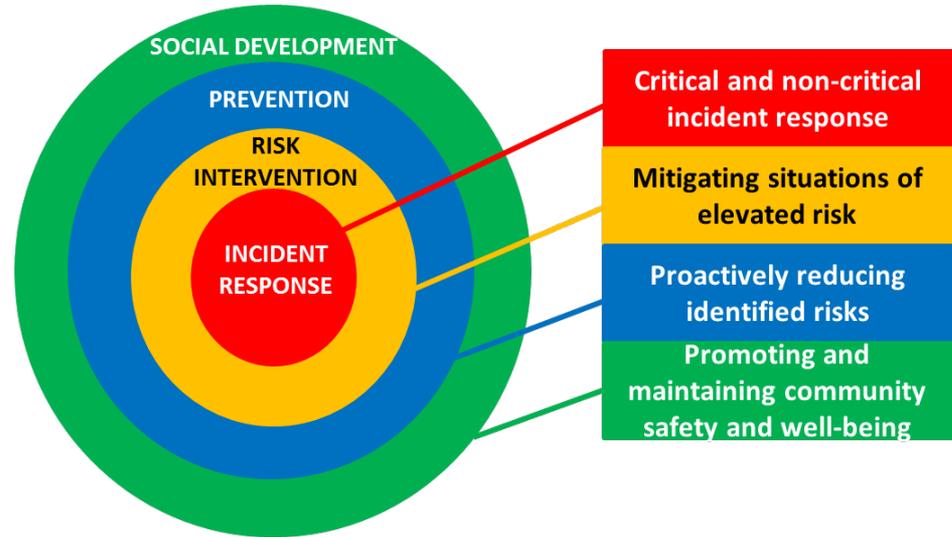
Peel Facts:

A legislated requirement, Peel was one of the first to approve and implement.

Over 25 community agencies came together to develop the plan.

Vision: Peel is a safe, inclusive and connected community where all residents thrive.

Mission: Ensure access to services and supports that advance safety, connectedness and well-being for all Peel residents.



The CSWB Plan is co-chaired by the Region and Peel Regional Police.

The Health Services department is home to a secretariat established to support the work of the CSWB Action Tables.

COVID-19: An organization-wide response to a public health emergency

The pillars of Peel's COVID-19 response were enabled through established Regional infrastructure and relationships

Surveillance

Supported by Regional data platforms and partnerships (e.g., wastewater)

Test, trace, isolate

Swabbing support through Paramedics, Human Service delivery of isolation housing

Public Health Measures

Masking mandates, closure orders, by-laws and enforcement required extensive legal support

Vaccination

Required expertise across the RoP e.g., IT, facilities, HR, legal, purchasing in addition to the significant staffing needs

Pandemic impact in Peel



214,654 cases reported
729 institutional outbreaks
1,673 deaths

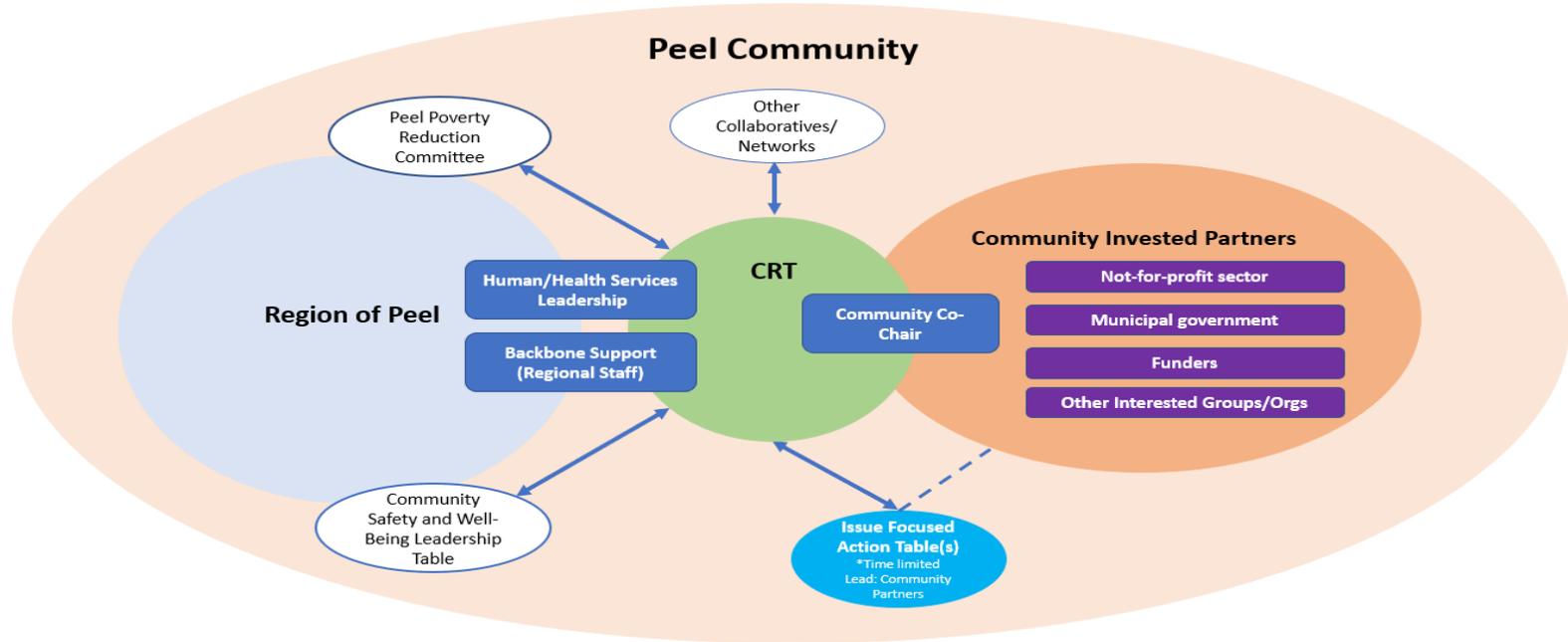


3.7M doses administered in Peel (>1.5M in Peel Region clinics)
84% of residents completing their primary series
Closed the health gap for populations with increased transmission/lower vaccine uptake
~30% of Regional programs paused or modified to deploy employees to the response at its peak

[COVID-19 in Peel - Region of Peel \(peelregion.ca\)](https://www.peelregion.ca/covid-19/) Data as of July 25, 2023.

Community engagement, partnerships and collaboration were critical to building interventions, enabling knowledge exchange, and enhancing the reach and uptake of public health measures

Community Response Table (CRT)



CRT directly serves and benefits community invested members (e.g., not-for-profit sector, funders, municipal partners) and Peel Region by providing a forum to collectively tackle and address systemic issues and foster capacity building through sharing of learnings and resources. The ultimate beneficiaries of the work done by CRT would be clients and the community at large that community partners serve.

Service Areas in Health Services



Paramedic Services



Public Health



Seniors
Services

Health Services

Seniors Services

Providing compassionate, loving, and respectful care to seniors and their caregivers in their time of need

Paramedic Services

Improving patient-centred, out of hospital and community care while enhancing safety, efficiency and responsiveness

Public Health

Supporting people in Peel in living their healthiest possible life and contributing to the community with public health programs that are dynamic, inclusive and equitable

Paramedic Services

Providing, reliable out of hospital medical and community care



These slides have been adapted from the 2023 Budget Presentations.

Peel Paramedics in 2023



<https://youtu.be/VR-jgfUJNeg>

Core Service

- Provide people in Peel with expert, reliable out of hospital medical and community care.
- Continually strive to provide people in Peel with unsurpassed paramedic services by always seeking to improve the quality of patient-centred, out of hospital, and community care while enhancing safety, efficiency and responsiveness.



Service delivery model

How do we do it

Ambulance Act

Goals of Service

- Deliver timely and a high-quality response to emergencies.
- Maintain strong relationships with our health system partners.
- Apply innovative and forward-thinking approaches to finding efficiencies and containing cost.
- Support the wellbeing of employees.

Paramedic Services

Out of Hospital Medical Care

Community Programs

Community Paramedicine

Rapid Response

Tactical Response

Service Innovation

Paramedic Services is a leader in

- Implemented a **Divisional Model** that strategically places and organizes paramedic stations and paramedics throughout Peel.
- Implemented a **Deployment Model** which ensures that resources (i.e., ambulances) are moved to maintain optimal, emergency coverage throughout Peel based on available resources
- Providing **Alternative Models of Care** which avoids patient transport to an emergency department allowing care for patients at home or referral to alternative care
- Research and analysis on **violence in paramedicine** to create a culture of caring, inclusivity, and a policy of 'zero tolerance' on violence toward staff.

Interesting facts about this service

1,434.4

**Paramedic
Hours saved
from the Fit2Sit
program (April-
August 2022)**

72%

**The save rate
for Cardiac
Arrest in 2021**

25

**Number
of paramedic
stations: 4
reporting
stations and 21
satellite stations**

5,254

**The number of
calls responded
to in
neighbouring
municipalities
in 2021**

Achievements

Peel Paramedics received the Patti Cochrane Partnership Award in July 2022 for their contribution to the immunization effort in Peel.

Successfully implemented the Fit2Sit program at all three Hospitals in Peel which has saved 1,434.4 paramedic hours in the emergency health system.

Delivered a 'made in Peel' Community Paramedicine program to deliver wrap-around care to seniors with complex needs in the community.

Implemented an innovative Urgent Care Centre (UCC) Transport Initiative that diverts select, low-risk patients away from the Emergency Department to UCC's.

Service levels and trends

153

minutes was the average time spent on a call in 2021.

140,000

total calls were responded to in 2021.

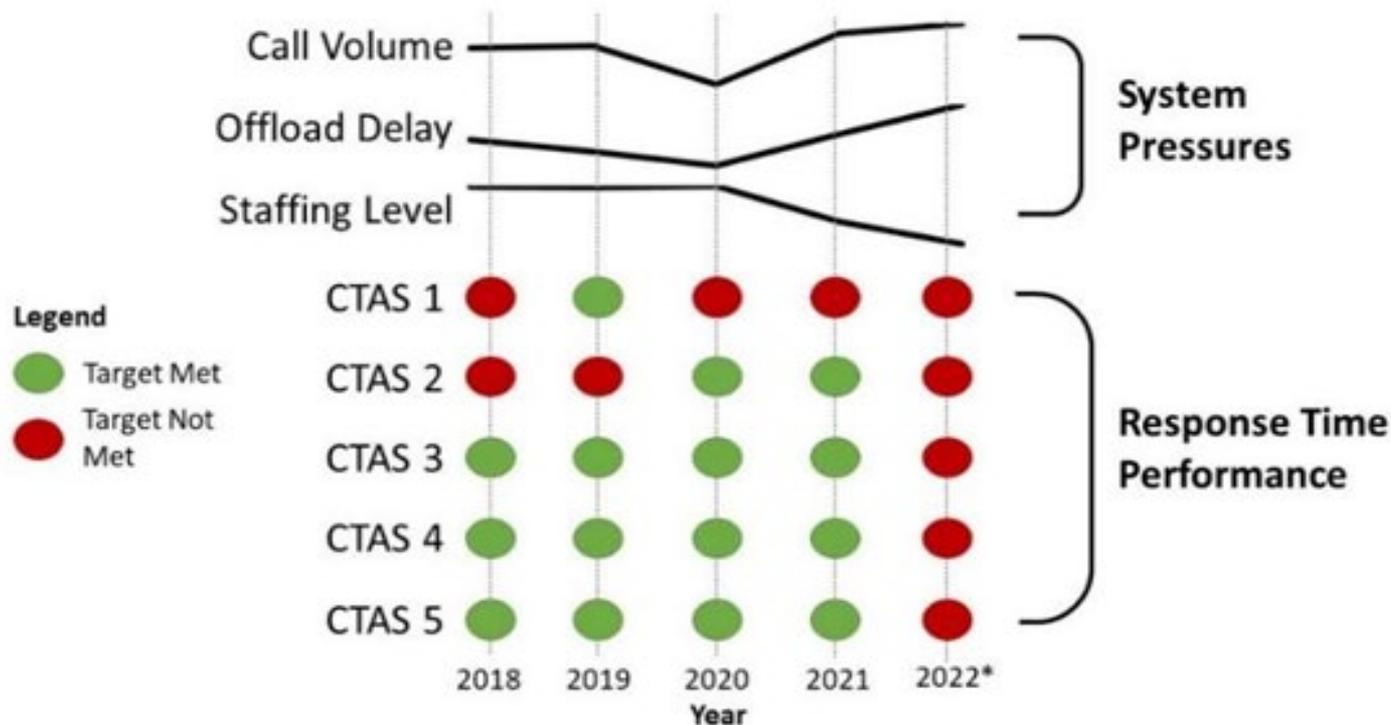
4.6%

increase in call volume between January to June 2022 above the same period in 2021

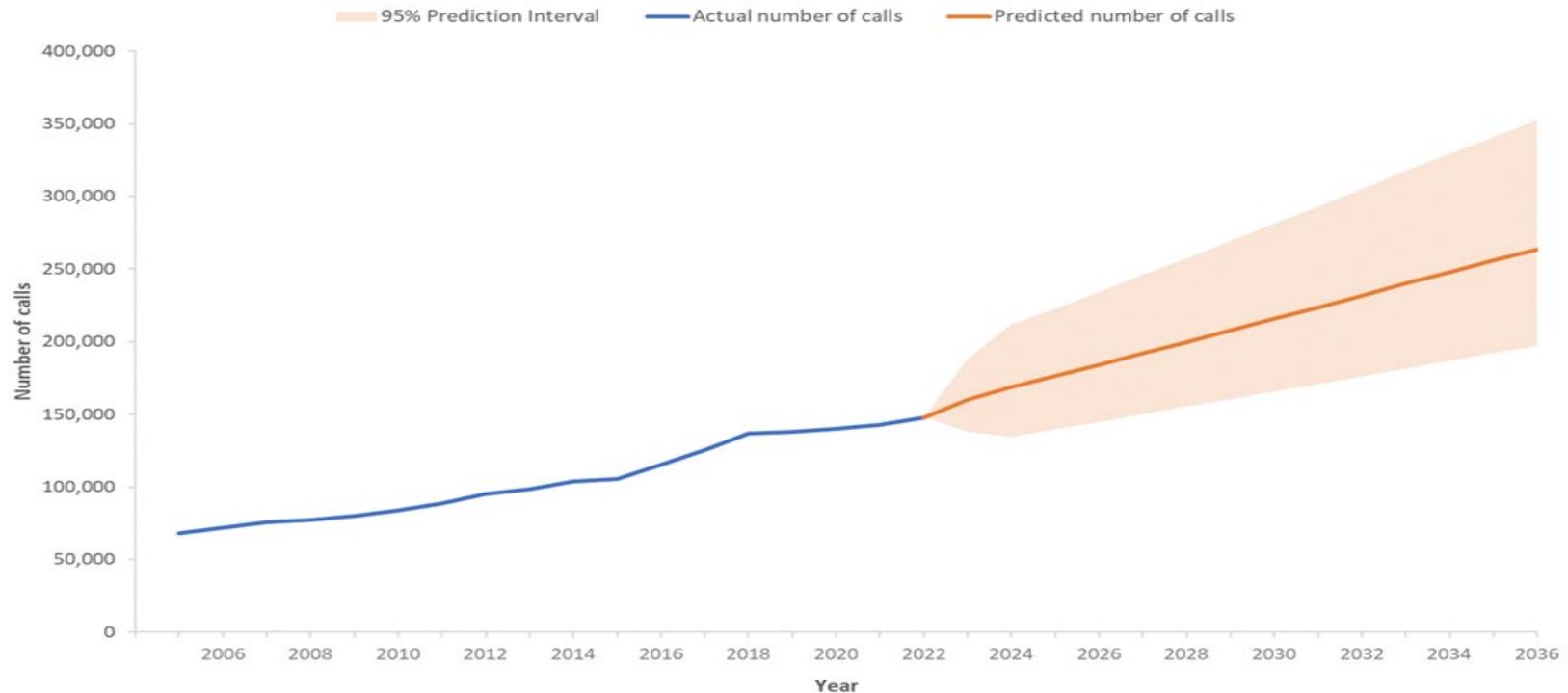
0

response time targets met thus far in 2022 due to system pressures.

System Pressures and Response Time Performance



Yearly Paramedic Services calls and call growth projections, 2005 to 2036



Performance measures and results

Enhancing Employee Experience

Paramedic Services measures absence due to injury/illness resulting in WSIB claims. From January to July 2021, 127 claims were made.

Improving Population Health

From January-July, 2022, 152 patients were transported to urgent care, rather than emergency departments.

Enhancing Client and Resident Experience

Response time is a key indicator of resident experience. The response time for critically ill patients was 8 minutes and 41 seconds in 2021, and 9:21 thus far in 2022.

Improving Value

From January to June 2022, there was a total of 26,274 offload delay hours, a 36.5% increase from the same time period in the previous year.

Key System Partnerships

Internal

- Peel Living
- The Paramedic Services Medical Director
- Corporate Services - enabling supports

** Work in an integrated way across Health Services with common departmental priorities, supported by Strategic Policy & Performance.*

External

- Home and Community Care Support Service Organizations
- Three hospitals in Peel
- The Ministry of Long-Term Care and Ministry of Health
- Ontario Health Central Region
- Sunnybrook Hospital
- St. John's Ambulance
- Insight Health Solutions

Business plan outlook

Planning for the future

- Delivering mental health and wellness initiatives and strengthening the Psychological Health and Safety of staff.
- Continue to expand Community Paramedicine to fill critical healthcare gaps in access to care and support health equity for vulnerable senior populations.
- Further support innovative service models that meet patient needs such as alternative transport destinations or referring to partners in the healthcare system.
- Building capacity to respond to service pressures by increasing staff compliment and investing in the ambulance fleet, as well as satellite and reporting stations.

Operating Budget

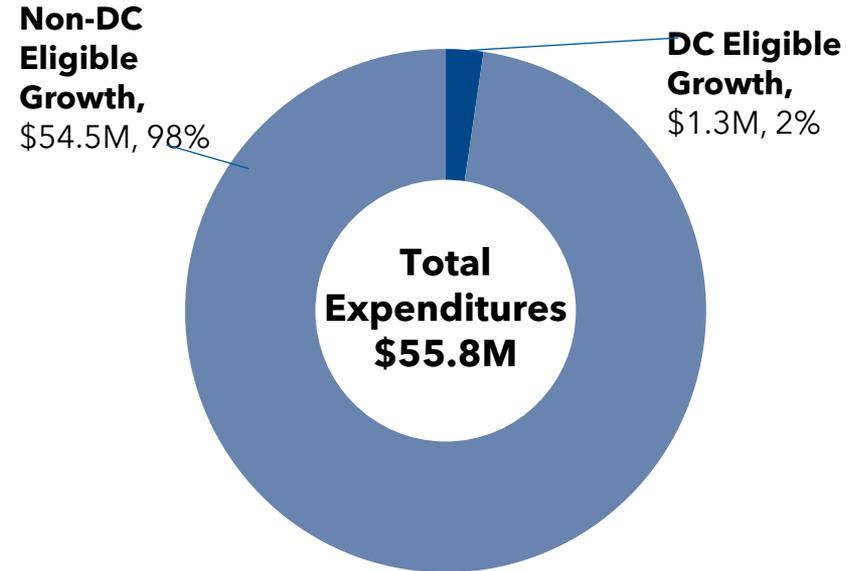
2022 Net Base Budget (In \$Millions)	\$66.8
Cost to maintain 2022 service level	
<ul style="list-style-type: none"> Inflation: Labour costs Inflation: Goods and services Increase in provincial funding Other pressures - drug supplier change due to new legislative requirements Removal of 2022 temporary staffing reserve funding 	<ul style="list-style-type: none"> \$4.3 \$1.4 (\$3.1) \$0.7 \$2.7
Sub-total: Cost to maintain 2022 service level	\$6.0
2023 Service demand	
<ul style="list-style-type: none"> Staffing to address projected increase in call volumes (Gross cost - \$6.6M, reserve draw to address one-year lag in expected 50% provincial funding - \$3.3M) Systems Specialist to support current programs and future growth of Paramedic Services 	<ul style="list-style-type: none"> \$3.3 \$0.1
2023 Proposed Net Budget Change from 2022	\$9.5
Proposed Total 2023 Net Budget	\$76.3

Note: Numbers may not add up due to rounding

2023 Capital Budget \$55.8 million

Key highlights

- \$38.0M Land acquisition for sixth reporting station and one additional satellite station (*Budget Request #13 included in the budget document*)
- \$8.1M Enhancement and state of good repair for ambulance and other fleet
- \$8.1M Enhancement and state of good repair for equipment including the replacement of 93 powerloads and power stretchers
- \$1.0M Facility maintenance including state of good repair and other work on in-service reporting and satellite stations
- \$0.6M Enhancement and state of good repair for ambulance toughbook computers

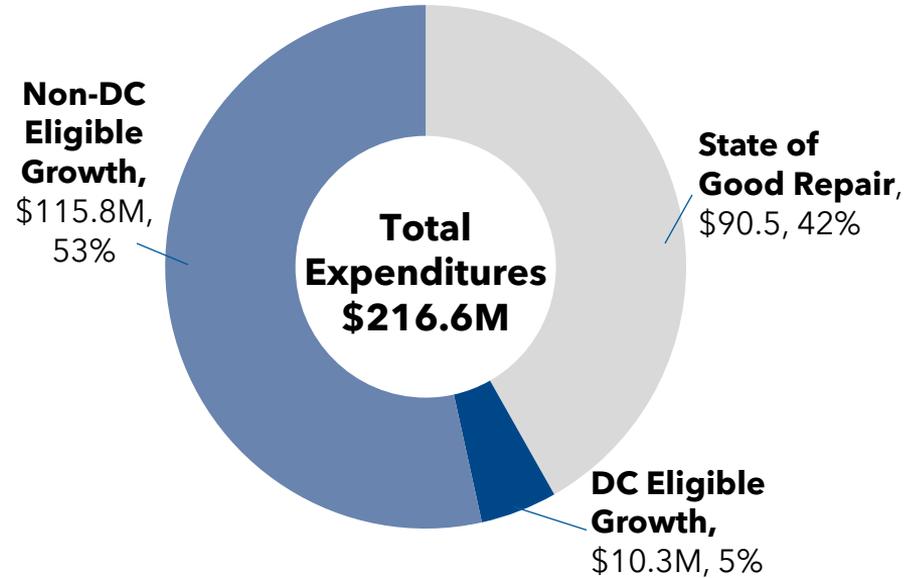


Capital Reserves	Development Charges (DC)
\$54.5M; 98%	\$1.3M; 2%

2023 10-Year Capital Plan \$216.6 million

Key Highlights

- \$107.6M Growth-related satellite and reporting stations
- \$60.7M New ambulances for growth and replacement of vehicles reaching the end of their useful life
- \$34.4M Equipment replacements in line with safety standards and regulations, as well as new equipment tied to growth
- \$8.2M Major facility maintenance for existing in-service reporting and satellite stations
- \$5.7M Various IT initiatives including replacement of toughbook computers



Capital Reserves	Development Charges (DC)
\$206.3; 95%	\$10.3; 5%

Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2022	2023
Total Expenditures (\$M)	\$130.7	\$144.6
Total Revenues (\$M)	\$63.9	\$68.3
Net Expenditures (\$M)	\$66.8	\$76.3
Full-time Staffing Resources	660.1	706.1
Capital Investment (\$M)		\$55.8
10-Year Capital Investment (\$M)		\$216.6

Outlook Years	2024	2025	2026
Net Increase (\$M)	\$4.0	\$6.9	\$5.8
% Increase	5.3%	8.5%	6.6%



Seniors Services

Compassionate, loving, and respectful care



These slides have been adapted from the 2023 Budget Presentations.

Peel Seniors Services in 2023



<https://youtu.be/awbNSbBuYxg>

Core Service

- Five Long Term Care homes each with an Adult Day Services program co-located within it
- Provide supports to clients that allow them to remain in their homes longer
- Support seniors in Long Term Care homes to enhance their quality of life
- Provide compassionate, loving, and respectful care to seniors and their caregivers in their time of need



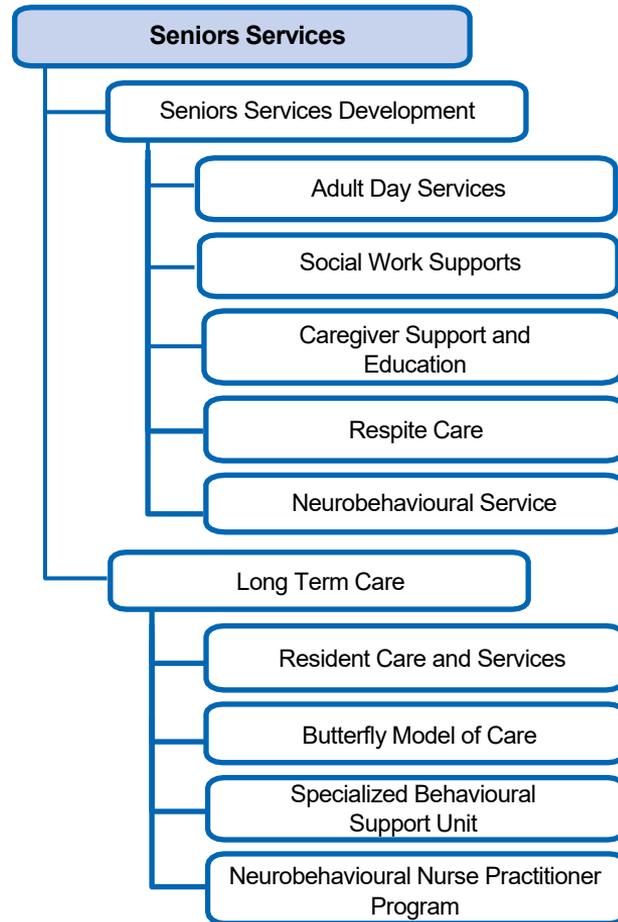
Service Delivery Model

How do we do it

Fixing Long-Term Care Homes Act, 2021

Goals of Service

- 1. Deliver integrated care:** We work together to deliver the best care possible.
- 2. Deliver person-centred care:** We provide care that meets every persons' unique needs.
- 3. Cultivate an engaged workplace culture:** Like family, we support each other to succeed.
- 4. Foster workforce enablement:** We have the right supports that empower us to do our jobs well.



Service Innovation

- Seniors Integration and Advocacy monthly meetings between Long Term Care, Community Support Services, Peel Regional Paramedics, Strategic Public Policy and External Relations, and Strategic Policy and Performance divisions
- Integrated care pilot providing wraparound care for clients with a diagnosis of dementia living in the community
- Specialized LTC beds for complex dementia care
- Peel Region Neuro-behavioural Nurse Practitioners support all LTC homes in the Central West region
- Provide emotion-based care utilizing the Butterfly Model

Interesting Facts About This Service

25,632

visits
provided by
ADS virtually
and in-person

93%

of
clients reported
that ADS
contributed to
their ability
to live at home

1st

organization in
Ontario to
implement the
emotion-based
Butterfly model
of care

84%

of residents
were satisfied
with the overall
quality of care
received at LTC
homes

Achievements

Peel Long Term Care homes were one of the first to be designated as a Best Practice Spotlight Organization by the Registered Nurses Association of Ontario (RNAO)

First to receive Butterfly Model of Care accreditation and the first to create Butterfly home areas in Ontario

Received funding to pilot emotion-focused dementia care training for Police and Paramedic Services to build awareness of dementia and strategies to de-escalate heightened situations during crisis and community calls

Developed and implemented free virtual Adult Day Services programming to registered and waitlisted clients - including a tablet lending library to aide with access

Service Levels and Trends

258

**clients
served across
five ADS
programs**

76%

**of current
in-person
ADS clients
have complex
medical
care needs**

830

**LTC residents
served across
five homes**

87%

**of people living
in Peel LTC
homes have a
cognitive
impairment,
including
dementia**

Performance Measures and Results

Employee experience

Engaged 167 employees in focus groups and interviews to aide in developing Recommendations targeted towards enhancing employee psychological health and wellness in LTC and SSD

Population health

94% of ADS clients reported they improved or maintained their wellbeing

Our LTC homes trend better than provincial averages for the six CIHI quality of care indicators

Client and resident experience

99% of ADS clients were satisfied with overall programs and services

92% of LTC residents were satisfied with quality of care delivered to their homes

Value

88% of ADS clients reported that ADS contributed to their ability to live at home

15% of LTC residents had an ED visit that was potentially avoidable; LTC is implementing Preview-ED tool for early detection of health decline

Key System Partnerships

Internal

- TransHelp
- Human Services
- **Corporate Services - enabling supports**

** Work in an integrated way across Health Services with common departmental priorities, supported by Strategic Policy & Performance.*

External

- Ontario Health
- Local Ontario Health Teams
- Area Hospitals
- Post-secondary Institutions
- Research Centres
- Community organizations
- Advocacy Groups
- Home and Community Care Support Services

Business Plan Outlook

Planning for the future

- Enabling seniors to age in place
- System partnerships and health equity
- Supporting the mental health of our workforce
- Implementing the *Fixing Long-Term Care Act, 2021*
- Expanding our workforce to operationalize and sustain work underway
- Securing ongoing funding to expand Adult Day Services/respice care/wraparound care through our integrated care pilot at the Seniors Health and Wellness Village (SHWV) at Peel Manor
- Contribute to health system transformation on the Wilson land donation site in Caledon by utilizing knowledge, skills and partnerships developed in building the SHWV at Peel Manor
- Expanding the Butterfly model of care
- Securing approval and funding for Transitional Behavioural Support Unit at Peel Manor

Operating Budget

2022 Net Base Budget (In \$Millions)	\$49.0
Cost to maintain 2022 service level	
<ul style="list-style-type: none"> Inflation: Labour costs Inflation: Goods and services Increase in provincial funding Other pressures - Permanent wage enhancement for Personal Support Workers (Gross Cost - \$2.8M, fully funded by the Province) Other pressures - Staffing to support COVID-19 Response carried forward from 2022 (37 FTE, Council report resolution #2022-669) Staffing to move towards 4-hours of care annual provincial target (37.5 FTEs, Gross costs - \$3.9M, provincial funding - \$9.7M) Temporary staffing and services to implement 1-year pilot for Adult Day Services and respite bed expansion (Gross costs - \$1.1M, fully funded from internal reserves, starting July 1, 2023, resolution #2021-397) 	<ul style="list-style-type: none"> \$2.7 \$1.6 (\$1.1) - - (\$5.8) -
Sub-total: Cost to maintain 2022 service level	(\$2.6)
2023 Service Demand	
<ul style="list-style-type: none"> Staffing to support the virtual Adult Day Services program (3 FTEs) Maintenance and Operations team leads (2 FTEs) Business Analyst to support provincially mandated staffing levels (1 FTE) 	<ul style="list-style-type: none"> \$0.3 \$0.2 \$0.1
2023 Proposed Net Budget Change from 2022	(\$2.0)
Proposed Total 2023 Net Budget	\$47.0

Note: Numbers may not add up due to rounding

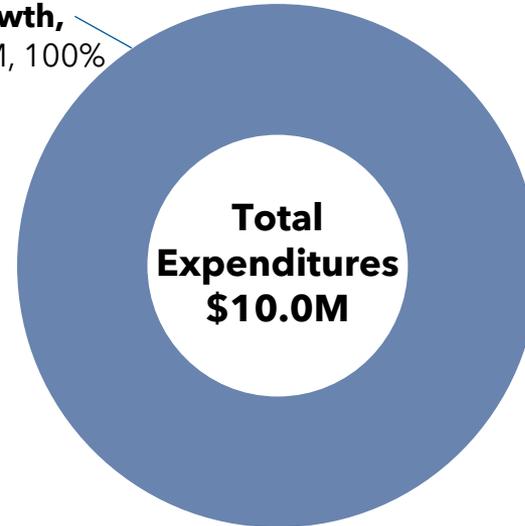
2023 Capital Budget \$10.0 million

Key highlights

- \$3.6M Replacing Chilled Water Pumps at Malton Village and Tall Pines
- \$1.9M Replacing Metasys Building Automation System (BAS) at Malton Village and Tall Pines
- \$1.3M Replacing Floor Vinyl Sheet/Aluminum Windows/Doors/Cabinets at Malton Village, Tall Pines, Sheridan Villa and Davis Centre
- \$0.7M Tall Pines Chiller System
- \$0.6M Replacing Exterior Caulking Walls at Sheridan Villa

Numbers may not add due to rounding

Non-DC Eligible
Growth,
\$10.0M, 100%

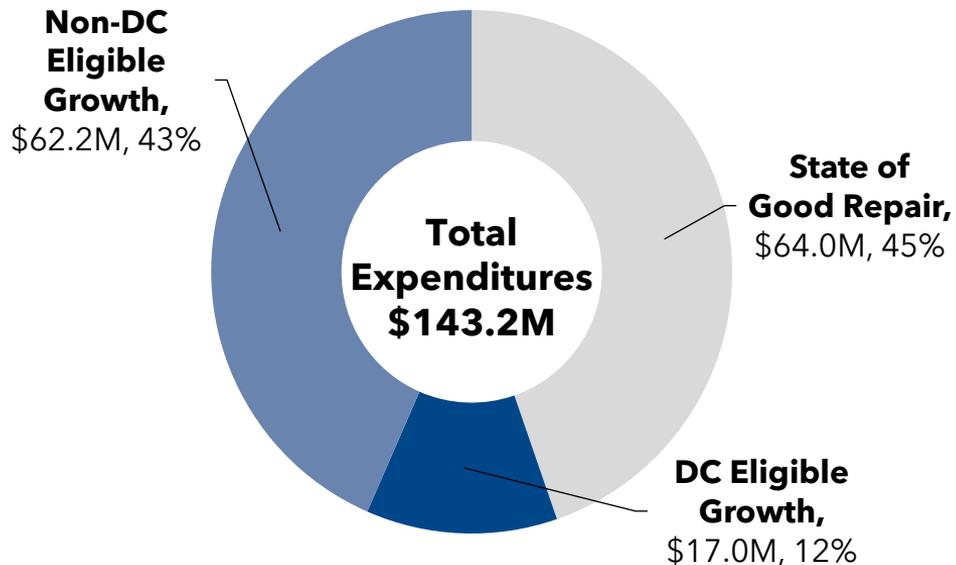


Capital Reserves
\$10.0M; 100%

2023 10-Year Capital Plan \$143.2 million

Key Highlights

- \$60.0M Placeholder for the development of New Long Term Care Home in 2032
- \$8.6M Replacement Kitchen Appliance at Malton Village, Tall Pines, Sheridan Villa and Davis Centre
- \$7.0M Replace Vinyl Floor tile/Polyflor Sheet Flooring at Davis Centre, Malton Village and Tall Pines
- \$5.2M Replacement Kitchen Appliance at Malton Village and Tall Pines
- \$5.3M Replacement of washroom walls and vanities at Malton Village and Tall Pines
- \$5.0M LTC Maintenance for unplanned changes in state of good repair projects
- \$4.0M Replacement Furnishings at Malton Village



Capital Reserves	Development Charges (DC)
\$126.2M; 88%	\$17.0M; 12%

Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2022	2023
Total Expenditures (\$M)	\$116.6	\$129.5
Total Revenues (\$M)	\$67.6	\$82.5
Net Expenditures (\$M)	\$49.0	\$47.0
Full-time Staffing Resources	835.6	879.1
Capital Investment (\$M)		\$10.0
10-Year Capital Investment (\$M)		\$143.2

Outlook Years	2024	2025	2026
Net Increase (\$M)	(\$0.4)	\$1.4	\$2.1
% Increase	(0.7%)	3.0%	4.4%

Public Health

Promoting health and preventing diseases



These slides have been adapted from the 2023 Budget Presentations.

Peel Public Health in 2023



<https://youtu.be/hDZc-9QHo40>

Core Service

- Keep Peel residents healthy and reduce their risk of becoming sick
- Undertake population health assessment and surveillance, health promotion and healthy policy development, health protection, disease prevention, and emergency management activities



Service delivery model

How do we do it

Health Protection and Promotion Act (HPPA) -
Ontario Public Health Standards

Foundational Standards

- Population Health Assessment
- Health Equity
- Emergency Management
- Effective Public Health Practice

Program Standards

- Chronic Disease Prevention & Wellbeing
- Food Safety
- Healthy Environments
- Healthy Growth & Development
- Immunization
- Infectious & Communicable Diseases
- Safe Water
- School Health
- Substance Use and Injury Prevention

Public Health

Immunization
Services

Communicable
Diseases

Chronic Disease &
Injury Prevention

Family Health

Health Protection

Public Health
Intelligence

Community Safety &
Well-being

Interesting facts about this service

Funding Model

Cost-shared funding, amidst years of Provincial underfunding, despite a rapidly growing population

Preventative Approach

Every dollar invested in public health programming saves eight dollars of avoided health and social care costs

2020-2029 Priorities

- Effective public health practice
- Active living and healthy eating
- Mental wellbeing
- Health-related impacts of climate change
- Health equity

Collaboration & Partnership

70+ partners identified mental health and addictions, family violence and systemic discrimination as areas of focus for Peel's Community Safety and Well-being Plan

Achievements

Responded to 200K+ COVID-19 cases, 2,000+ outbreaks and vaccinated 84% of Peel residents with at least 2 doses of the COVID-19 vaccine, alongside health system partners

70% of programs projected to be remobilized by end of 2023 including catch-up of routine school immunization, and reopening healthy sexuality clinics

Peel's first Supervised Consumption Site anticipated to open by end of 2023

Tobacco Control implementation of *Smoke Free Ontario Act* and local by-laws

Service Levels and Trends

Sustain

**COVID-19
operations**

Remobilize

**Mandated
programs and
services paused
during the
pandemic**

Apply

**A health equity
lens to address
systemic
barriers faced
by vulnerable
communities**

Build

**Effective
community
partnerships to
deliver
programs and
services**

Performance measures and results

106,000 roadside catch basins are treated every year to prevent diseases transmitted by mosquitoes

96.5% of high-risk food premises were inspected at least once during 2022

74,000+ dental screenings were completed during the 2022/23 school year

83,000+ routine school immunization doses were administered by school and community clinics during the 2022/23 school year

Key System Partnerships

Internal

- **Health Services**
- **Human Services**
- **Public Works**
- **Corporate Services**
- **Legal**

External

- **Local municipalities**
- **Educational settings**
- **Community agencies**
- **Ontario Health Teams**
- **Healthcare partners**
- **Long-term care homes and retirement homes**

Service Innovation

Peel Public Health is a leader in evidence informed Public Health practice

- Developed an Evidence-Informed Decision-Making approach that established Peel Public Health as a provincial leader in the field
- Worked with internal and external partners to increase uptake of COVID-19 vaccines
- One of the first health units in Canada to initiate wastewater surveillance for SARS-CoV-2
- One of the first health units in Ontario to have a dental bus and portable dental equipment directly in the community and schools to provide children and youth access to preventive care

Business plan outlook

Planning for the future

- Completing the remobilization of public health programs
- Transforming the COVID-19 response into sustainable operations
- Supporting the psychological health and safety of the workforce
- Advancing the 2020-2029 Public Health Strategic Priorities
- Building effective cross-sectoral partnerships to address inequities and improve community safety and well-being

Operating Budget

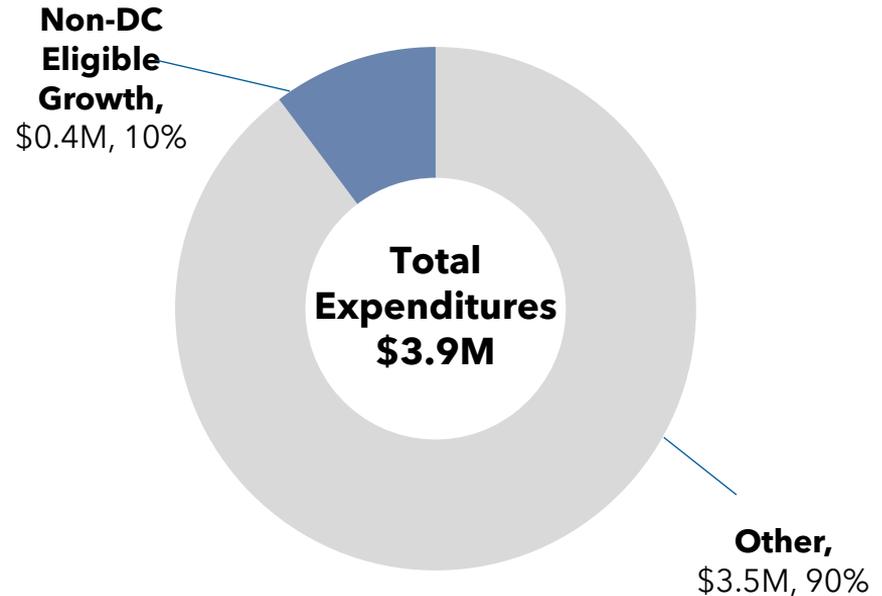
2022 Net Base Budget (In \$Millions)	\$35.6
Cost to maintain 2022 service level	
<ul style="list-style-type: none"> Inflation: Labour costs/Goods and services Increase in Mandatory program funding Extension of temporary staffing to support COVID/mass vaccination efforts as required; no net operating impact 64 School-Focused Nurses removed - 100% Ministry funded; no net operating impact Supervised Consumption Services funded by \$3.3M reserve; no net operating impact 	<ul style="list-style-type: none"> \$2.4 (0.5) - - -
Sub-total: Cost to maintain 2022 service level	\$1.8
2023 Service demand	
<ul style="list-style-type: none"> Three FTE's for Community Safety & Well-being Replace "Workbench" application to in-house BookitPeel solution for Food handling course 	<ul style="list-style-type: none"> \$0.4 0.02
2023 New Services	-
66 FTE's support for COVID-19 Response, Operations and Immunization Services \$9.5M	-
2023 Net Budget Change from 2022	\$2.2
Total 2023 Net Base Budget	\$37.8

Note: Numbers may not add up due to rounding

2023 Capital Budget \$3.9 million

Key highlights

- \$3.5M - Ontario Seniors Dental Care Program (three clinics)
- \$0.3M - Public Health Information Management Improvements
- \$0.1M - Public Health Clinics and Facilities for Leasehold Improvements

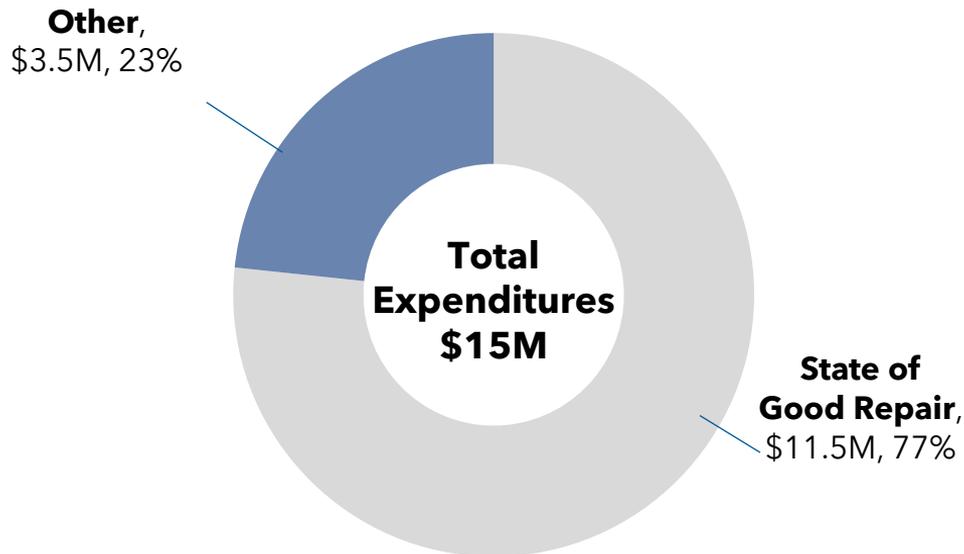


Capital Reserves	External Funding
\$0.4M; 10%	\$3.5M; 90%

2023 10-Year Capital Plan \$15 million

Key Highlights

- \$5.4M Larger Leasehold improvements for Public Health Clinics
- \$3.5M Three Ontario Senior's Dental Care Program Clinics
- \$2.6M Public Health Clinics and Facilities Leasehold Improvements
- \$2.5M Public Health Information Management Improvements
- \$0.8M the Mobile Dental Clinic bus replacement
- \$0.2M Two Needle Exchange vans replacement costs



Capital Reserves	External Funding
\$11.5M; 77%	\$3.5M; 23%

Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2022	2023
Total Expenditures (\$M)	\$108.5	\$147.4
Total Revenues (\$M)	\$72.9	\$109.7
Net Expenditures (\$M)	\$35.6	\$37.8
Full-time Staffing Resources	687	756
Capital Investment (\$M)		\$3.9
10-Year Capital Investment (\$M)		\$15.0

Outlook Years	2024	2025	2026
Net Increase (\$M)	\$3.3	\$2.6	\$2.8
% Increase	8.6%	6.2%	6.4%

Questions & Health Services Wrap-up



Office of the CAO





Corporate Strategy and Performance

Sherona Hollman



Core Services to Improve Community Outcomes & Organizational Effectiveness

Corporate Strategy

- Peel's Strategic Plan
- Enabling Strategies, Master Plans & Service Business Plans
- Budget alignment
- Corporate Priorities

Project Management

- Delivery & execution of community & organizational priorities
- Corporate Priorities
- Departmental Projects

Continuous Improvement

- Enhancing value for taxpayer dollars
- Cost savings, cost avoidance, quality, efficiencies, service improvements

Performance Monitoring & Reporting

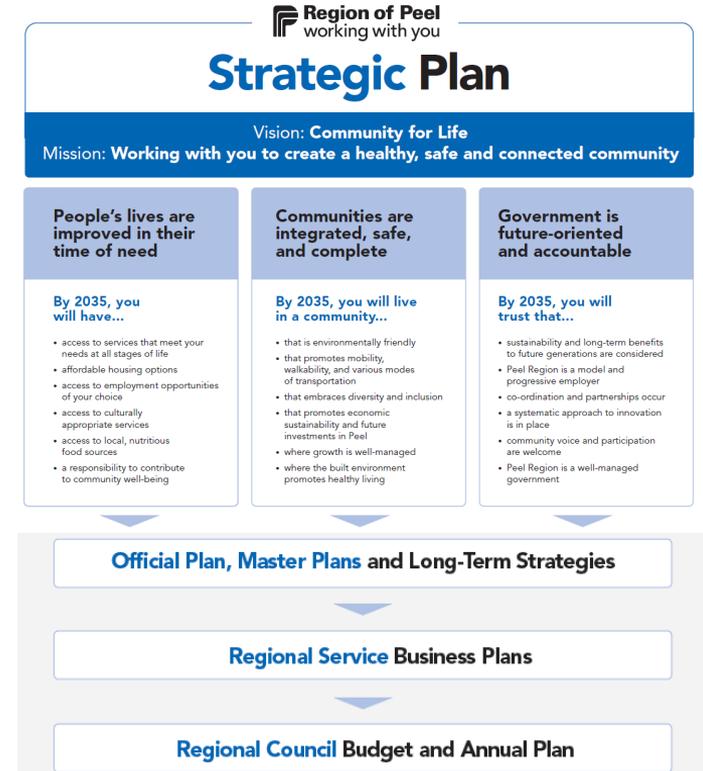
- Measuring progress towards outcomes
- Ongoing evaluation, assessment of improvements and change

Delivered by 21 FTEs



Delivery of Services

- Internal management consultants working across the organization with service partners to advance community priorities and improve organizational effectiveness
- Lens of holistic thinking & planning, applying a systems approach
- Strategic alignment, integration & connections
- Leading practice and strategic foresight



Staying on the Pulse of the Evolving Landscape

Proactively scanning and assessing our community, services and the evolving world to provide insights, recommendations and inform planning & decision-making.



Community



Organization



Changing World

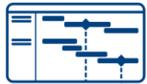
Achievements



Closed-out the 2018-2022 Term of Council Priorities, updated Peel's Strategic Plan in 2022 reflecting our ever-changing environment and to update Council and Community on how we are progressing to achieve *Community for Life*.



Team's expertise, advice and disciplined approach leveraged to advance organizational, departmental and divisional priorities, as highlighted during the COVID response.



Project manage transformation initiatives for the organizations resulting in the implementation of significant organizational enhancements and efficiencies, and positive community outcomes.



Continuous Improvement Strategy developed using leading practices, advancing a culture of continuous improvement across the organization.



Continuous Improvement initiatives leading to 180 continuous improvements completed from 2018 to 2022, resulting in \$17.9M in cost savings and \$20.2M in cost avoidance.

Questions





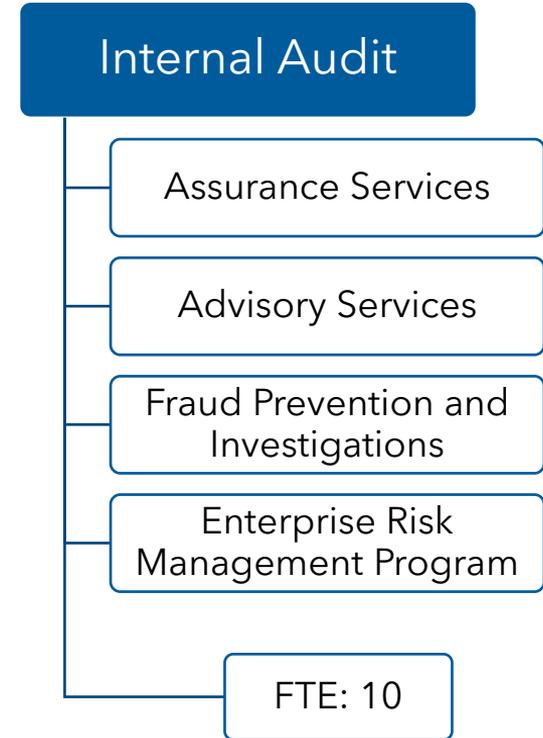
Internal Audit

Jennifer Weinman



Core Service

- Provides sound evidence-based assurance to leaders to help improve internal controls and mitigate organizational risks
- Delivers forward looking advisory services to inform effective decision-making that propels the Region's growth and strategic outcomes
- Manages the fraud prevention program, including conduct fraud investigation, and provide timely and confidential fraud reporting, to help protect organizational assets
- Facilitates the Enterprise Risk Management program to help promote the value of strong risk management practices in supporting achievement of organizational outcomes
- Works to help employees develop a better understanding about governance, risk management, internal controls and fraud prevention



Interesting facts

Internal Audit function established in 1974

Reports functionally to the Audit and Risk Committee, who directs the work of the division

Conducts strategic, operational, and financial audits across all Peel services, including Peel Regional Police

Regularly prepares organizational risk profile outlining high level risks that could impact successful delivery of services and achievement of strategic outcomes

Questions



Questions and Office of the CAO Wrap-up





Legislative Services

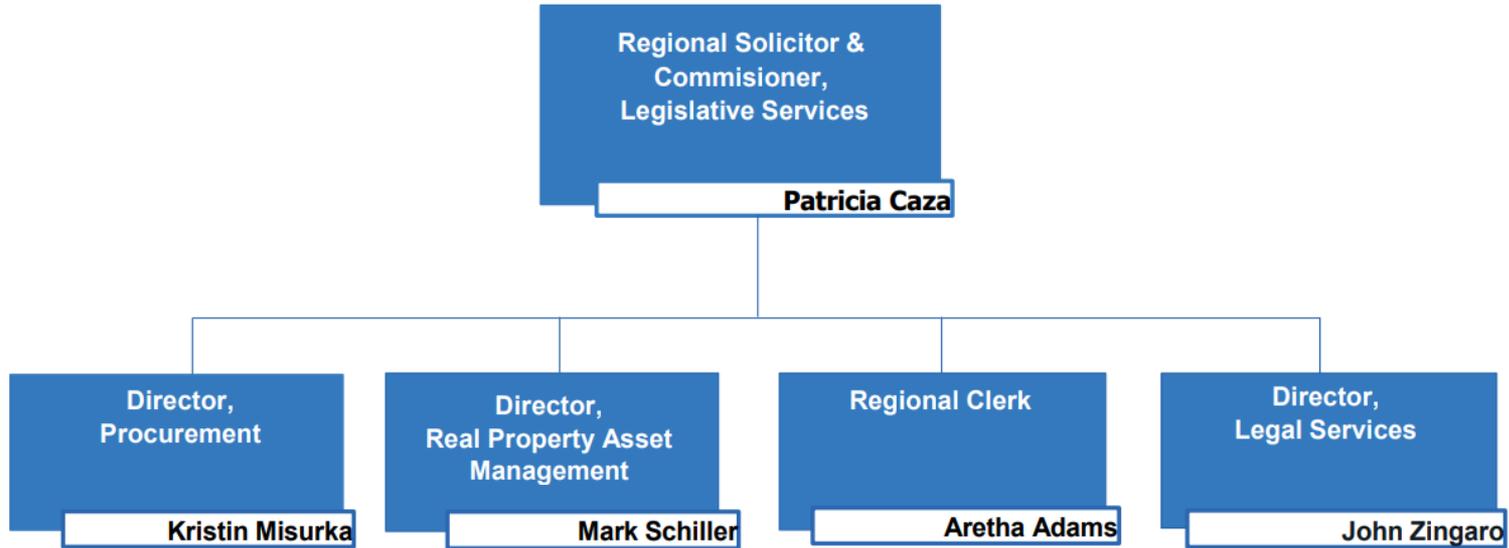
Patricia Caza, Regional Solicitor and
Commissioner of Legislative Services

Services

- Clerks
- Legal Services
- Procurement
- Real Property and Asset Management (RPAM)



Legislative Services Leadership Team



Total number of positions in Legislative Services: 235

Service Overview

Clerks	Legal Services	Procurement	Real Property & Asset Management
Council & Committee Support	Business Law	Peel Programs	Facility Management & Operations
Archives & Records Management	Municipal Law	Peel Regional Police	Workplace Design
Accountability & Transparency Services	Property Law	Peel Housing Corporation	Occupant Services
Advocacy & External Relations	Development Law	Vendor Performance Management	Real Estate Management
Corporate Policy	Dispute Resolution	Sustainable Procurement	Regional Emergency Management
Freedom of Information & Privacy Compliance		Planning and Performance Reporting	Corporate Security
			Asset Management, Capital Planning & Project Management

Legislative Services at a Glance



12.7 Million

Square feet of building assets managed



\$760 Million

45 new facilities and/or major reconstruction*



870 Council decisions

facilitated in 2022



\$70 Million

Major redevelopments for Public Works over last 8 years



\$881 Million

Current 10-year capital plan for SOGR work



\$120 Million

22 New Paramedic Facilities constructed*



294

FOI requests processed in 2022



441

Business Agreements completed by Legal Services in 2022



174,000+

Square feet of centralized storage will be accommodated at Heart Lake



\$1.6B

Total value of goods and services procured in 2022



\$215 Million

Major redevelopment to existing LTC facilities

Partnerships and Key Integration

Effective and efficient service delivery of Peel's services is enabled through strong integrated partnerships with internal services

Service Partners

- Regional Council
- Housing Support
- Income Support
- Early Years & Child Care
- Community Investment
- Public Health
- Paramedic Services
- Seniors Services
- Waste Management
- Transportation
- Land Use Planning
- Water and Wastewater
- Peel Regional Police
- Corporate Services

Key External Partners

- Local and Upper Tier Municipalities
- Vendors
- Conservation Authorities
- Emergency Management Ontario

Integrated Service Delivery

Example: Development of Affordable Housing Project

Internal Resources Required

Housing Services (program lead)

- Finance
- Development Services
- RPAM (Land Acquisition; Project and asset management)
- Climate Change & Energy Management
- Legal Services (contracts)
- Procurement (procuring architects and contractors)

- Loss Management (insurance)
- Communications
- Clerks (Privacy)
- Culture & Inclusion (Accessibility)
- HR (Resources)

Partnership and Integration

- Seamless and integrated service delivery with internal service partners
- Complexity of services
- Specialized knowledge and expertise in Peel's services
- Leading the way: enabling Peel as a leader in the delivery of municipal services



World Canada Local ▾ Politics Money Health Entertainment

COVID

COVID vaccines and kids

Omicron FAQ

HEALTH

Peel Region medical officer of health ordering schools to close for 2 weeks due to COVID-19



By **Nick Westoll** • Global News

Posted April 5, 2021 2:16 pm · Updated April 5, 2021 7:15 pm



Key Areas of Focus

- Supporting growth, capital plan and affordable housing development through land acquisition, procurement, construction contracting and vendor management
- Delivery of state of good repair for Peel's property and facility assets (including Peel Housing Corporation)
- Continued support for Peel Regional Police
- Managing breadth of legislative changes impacting municipalities
- Talent recruitment and retention

Summary of Key Financial Information

	Resources to Achieve Level of Service
	2023
Total Expenditures (\$M)	\$13.8
Total Revenues (\$M)	\$3.5
Net Expenditures (\$M)	\$10.4
Full-time Staffing Resources	235
Capital Investment (\$M)	\$4.0
10-Year Capital Investment (\$M)	\$86.6



Clerks

Working with elected officials, the community and staff to provide service excellence that supports accessible, effective governance and a thriving community.

Aretha Adams

Core Services

The Clerk's division is responsible for the management and administration of the following services:

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



Service Delivery Model

Vision

To provide service excellence by working with elected officials, residents, and staff in support of accessible, accountable, and effective governance for the Peel community.

Mission

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

Goals of Service

- Ensure access to regional government is inclusive, accountable, and barrier-free.
- Deliver services in compliance with legislation that respond to the diverse needs of the Peel community.
- Be proactive in the implementation of continuous improvement initiatives that enhance the effectiveness of our services to elected officials, residents, and staff.
- Leverage technology to ensure services are delivered in an accessible and streamlined manner.
- Support regional advocacy priorities by providing strategic advice and leading efforts to influence policy of other levels of governments.

Interesting Facts and Achievements

Archives

Cross-border repatriation of a significant drawing and correspondence relating Lakota artist Standing Bear, to the Oglala Lakota College in Kyle, South Dakota.

1.5 km

of archival holdings are managed and preserved by Archives.

294

Freedom of Information (FOI) requests processed in 2022.

Peel ranked within the top 4 of municipalities in Ontario for number of requests received.

Peel Police Privacy Impact Assessment

Privacy Impact Assessment for Peel Police to examine privacy considerations for the use of CCTV on the 410 highway.

Performance Measures and Results

Streaming Council and Committee Meetings

Ensuring that Council and Committee meetings remain open and accessible to the members of the public.

In 2022, 100% of Council and Committee meetings were streamed via the Region's website.



Public Complaints

Since 2016, a total of 100 Formal Complaints have been received, all of which were responded to in accordance with the process and timeframes set out in the Complaints Handling Policy.

Meeting FOI Compliance

294 Freedom of Information requests were received in 2022 and processed with a compliance rate of 99.3%, while the average Ontario municipal rate is 86.3%.



Archival Research

1500 reference inquiries and / or research requests responded to in 2022.

Business Plan Outlook

- Investing in increased processing and storage capacity to keep pace with the growth of the archives collection and the increasing demand of the growing Peel community.
- Creating an Open Public Access catalogue to allow the public to search online for archival documents, artworks, and objects from any of PAMA's collections.
- Implementing an electronic payment system for Freedom of Information requests to make customer payments for Freedom of Information application and other fees more convenient and secure.

Key Risks

- Risk of loss of privacy of personal information during transition
- Risk of loss of control of confidential information during transition (e.g. - closed session information)
- Insufficient storage facilities and capacity for archives could lead to damage and loss of key information and documents important to Peel's history

Questions





Legal Services

Delivering proactive and effective legal services that enable excellence in service delivery and manage exposure to risks

John Zingaro

Core Services

- Provides professional legal and strategic advice to the Region and to its associated boards (Peel Housing Corporation and Peel Regional Police)
- Provides effective and efficient legal services on a broad variety of matters and legal disciplines
- Provides legal representation and advocacy, including at courts and tribunals
- Ensures legislative compliance
- Proactively protects the Region’s interests and manages exposure to legal risks



Service Integration

- Service to all parts of the organization - both internal and external facing services
- Legal Services is well positioned to bridge stakeholders and issues
- Services are coordinated and delivered in a streamlined and integrated way, both within Legal Services and with our internal service partners



Interesting Facts and achievements

Railway to Trailway

- Orangeville Railway Acquisition - 51 km of railway lands for use as a future trailway traversing all three local municipalities

Key Business Agreements

- Acquisition of land and construction contracts completed for two new Peel Police Facilities
- \$400 million Credit Agreement - Zero Emissions Buses

Affordable Housing Support

- 3 recent affordable housing projects (East Avenue, Brightwater, Lakeview)
- Negotiated & closed \$276M funding envelope for housing projects from CMHC

Advocacy

- Advocacy at Supreme Court of Canada re: liability for safety on construction sites
- Advice and support for Regional comments and filings related to new provincial legislation

Key Risks

Migration of Rights, Obligations, Assets and Liabilities

- Existing and new contracts
- Contracts are not structured based on local municipal boundaries
- Transfer or shared ownership of existing assets and liabilities, including real estate and current/future claims

Administration and Disposition of Legal Matters in Progress

- Court proceedings -- transfer of Interest of approx. 300 active court proceedings
- Legal matters - negotiations, regulatory proceedings that will extend past dissolution

Regulatory Compliance During and Post Transition

- Maintaining compliance requirements in a highly regulated environment
- Environmental, Water, LTC, Housing, Ontario Works

Questions





Procurement

Ensuring best value for money

Kristin Misurka



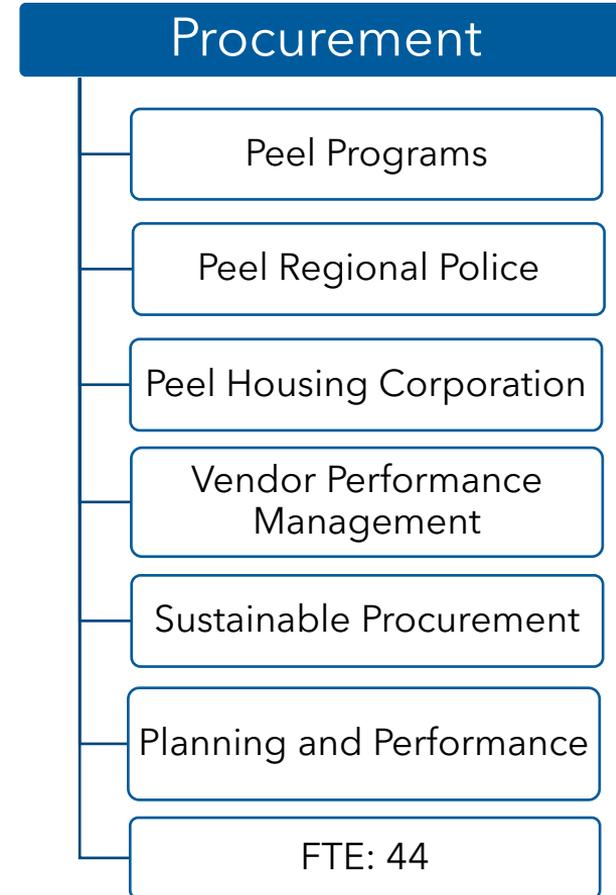
Core Service

- Maintain trust and confidence in the stewardship of public funds through objective, fair, transparent and efficient procurement processes;
- Promote effective use of funds allocated by Council through procurement methods, disposals and decisions that achieve best value for money for Peel Region, Peel Regional Police and Peel Housing Corporation;
- Promote compliance with applicable legislation and trade agreements;
- Promote procurement practices that have regard for the accessibility of persons with disabilities; and
- Promote sustainable in the acquisition of goods and services, including consideration of social, environmental, and economic factors.



Service Delivery Model

- Centralization and oversight of all procurement of goods and services on behalf of Peel, Peel Housing Corporation and Peel Regional Police.
- Oversees all procurement programs, including the Vendor Management Program, Peel's Purchasing Card Program and Sustainable Procurement Program.
- Collaboration with key internal stakeholders within Legal Services, Loss Management, and Finance, etc.



Service Levels

Program Partnership

- Complex Procurement methodologies to meet complex Program needs
- Key Stakeholder engagement

Sustainable Procurement

- Source goods and services that deliver Sustainability benefits
- Seek suppliers that have leading Sustainability practices in their governance, supply chain or operations;

Vendor Performance Management

- Established Program and industry leader since 2008. Procedure and customized technology utilized by many municipalities

New Procurement By-Law

- Ensures Procurement practices are modernized, efficient, accountable, transparent, and consistent

Interesting Facts About This Service

**\$1.6
Billion**

Goods &
Services
procured in
2022

1258

Procurement
processes
completed in
2022

2000

Average number
of bids per year

Performance Measures and Results

Competitive Procurement

21%
\$162M
Cost Avoidance

% of Competitive Processes

95% of contracts procured through competitive processes, based on \$ value (as opposed to Sole Sourced)

Vendor Performance Management (VPM)

95% of vendors achieved a satisfactory rating

P-card

\$2.1M Cost Avoidance

Achievements

Quality Public Procurement Department Award (QPPD)

Recipient of the National Institute of Governmental Purchasing (NIGP) QPPD award since 2009, which formally recognizes excellence in public procurement.

Modernization Journey

Early implementor of Sustainable Procurement, eBidding, Digital Bonds, Automated drafting and approval functions, and Pcard Systems.

Vendor Performance Management (VPM)

Established Program and industry leader since 2008. Procedure and customized technology utilized by many municipalities

Highly Complex Procurements

Burnhamthorpe Water Project, Waste Management Anaerobic Digester, East Avenue Affordable Housing Project, Construction Management Services New Police Operational Facility and Division Project

Risks and Trends

Complex Procurements

- Program Outcomes
- Scope of Work
- Marketplace
- Technical Specifications

Price Escalations & Market Volatility

- Market Instability
- Inflation
- Supply Chain
- Labour capacity

Digitization

- Vendor Performance Management
- Digital Bonds
- Strategic Sourcing

Questions





Real Property and Asset Management

Delivering cost-effective, sustainable, value-add real property services that support effective program and service delivery

Mark Schiller

Core Service

- Oversees Facilities Building Condition Assessments, Capital Planning, Design and Construction Management
- Provides Facilities Operations and Maintenance leadership
- Oversees Real Estate acquisitions/disposals, leases/licensing, agreements, easements and related data base
- Provides Regional Emergency Management and Corporate Security leadership

Real Property and Asset Management

Capital Planning & Project Management

Real Estate

Facility and Occupant Services

Regional Emergency Management and Security

FTE: 114

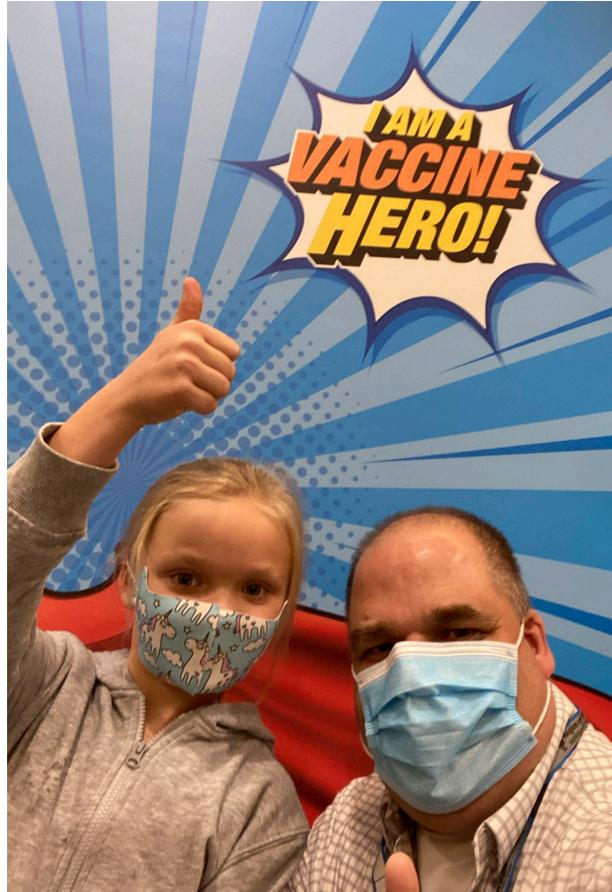
Enabling our Clients



Building & Maintaining Facilities



Supporting Community Needs



Peel Housing Corporation - New Build and Redevelopment Projects



Performance Measures and Results

Customer Service

Satisfaction rate target of 98% and measuring 99% in 2022 based on client feedback against work orders

Planned Work

Planned maintenance target of 70% and measuring at 79% which has reduced Reactive maintenance better than Industry norms

Peel Housing Corporation

Increase in SOGR work from \$7M annually to \$70M annually for next 10 years

Asset Management

Fully implemented IBM Maximo to entire portfolio; office buildings, Paramedics and PAMA

Interesting Facts and Achievements

COVID-19 Response

- Region's Emergency Operations Centre activated for 600 days
- Over 702,000 sq. ft vaccination clinic space planned, set-up and managed

GHG Reductions

- New builds and redevelopments meet Net Zero design standards
- Fuel switching projects

Enhanced Services

- PHC \$70M annually for SOGR
- Centralized storage at Heart Lake
- Support external emergency events across Canada

Finding Efficiencies

- Strategic HVAC control
- Real-time work orders (Maximo implementation)

Business Plan Outlook



Copper Road Fleet Office Reconfigurations



Key Risks

- Capital Construction Projects can take 2 to 5 years to complete (beyond dissolution)
- Landlords generally require 5-year leases (beyond dissolution)
- Acquisition of land for infrastructure construction beyond 2024
- Costs continue to rise due to supply and demand of construction materials
- Procurement of multi-year contracts for vendors

Questions



Questions and Legislative Services Wrap-up





Corporate Services

Davinder Valeri, CFO and Commissioner of
Corporate Services

Services

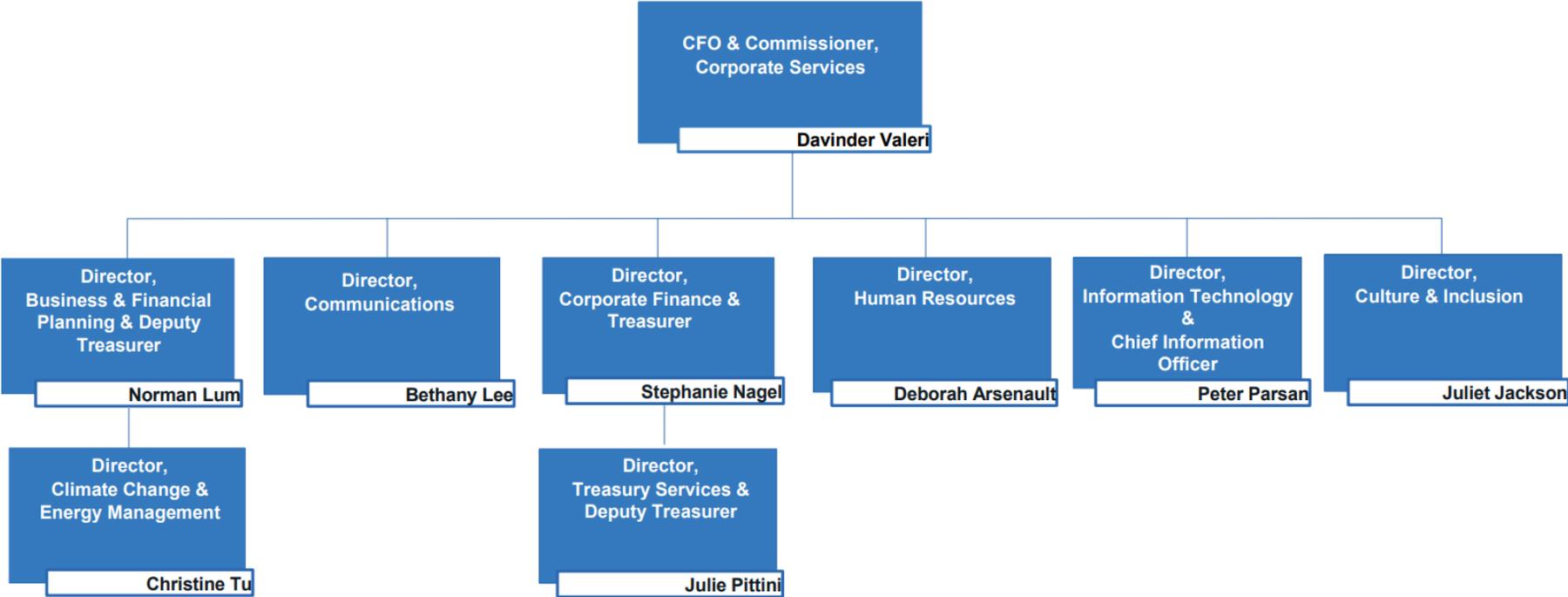
- Finance
 - Corporate Finance
 - Business & Financial Planning
 - Treasury
- Culture & Inclusion
- Office of Climate Change and Energy Management
- Communications
- Human Resources
- Information Technology



Service Overview

Finance	Culture & Inclusion	Office of Climate Change & Energy Mgmt	Communications	Human Resources	Information Technology
Business & Financial Planning	Community Engagement	Decarbonization Projects and Planning	Strategic Client Communications	Organizational Development	IT Operations
Enterprise Asset Management	Indigenous Engagement	Adaptation and Resiliency Strategy	Marketing & Digital Communications	Talent Acquisition	IT Solutions
Corporate Finance	Change Management	Energy Planning and Procurement	Service Peel	Total Rewards Strategy	Information Management
Treasury	Strategic Initiatives	Energy Systems Management	Service Experience	Data Analytics	Enterprise Resource Planning
	Project Integration	Engagement, Advocacy and Partnerships	Peel Art Gallery, Museum and Archives (PAMA)	Psychological Health & Wellbeing Programs	
				Employer and Labour Relations	
				Health & Safety	

Corporate Services Leadership Team



Corporate Services at a Glance



436 Million kWh

Electricity procurement managed annually



5,780 tCO2e

Corporate GHGs reduced since 2019



465 KM

Roads inventoried for Trees and shrubs



\$6.7M

Contributed \$6.7M for 3 projects that secured 165 hectares of conservation land



69%

of Peel residents are part of a racialized group



\$882 Million

Annual operating grants and subsidies



\$3.1 Billion

Total Operating budget



\$1.9 Billion

Total Capital Budget



800 km+

Fibre network co-owned by Peel, Brampton, Mississauga and Caledon



\$745,000

Top Earned media value so far in 2023



4,600

Emails blocked that contained viruses



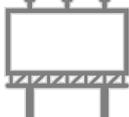
\$36 Billion

Value of infrastructure assets



84% satisfaction

Average Customer Service satisfaction across all channels



291,000,000

Total estimated impressions for OOH media in 2023

Partnerships and Key integration

Effective and efficient service delivery of Peel's services is enabled through strong integrated partnerships with internal services

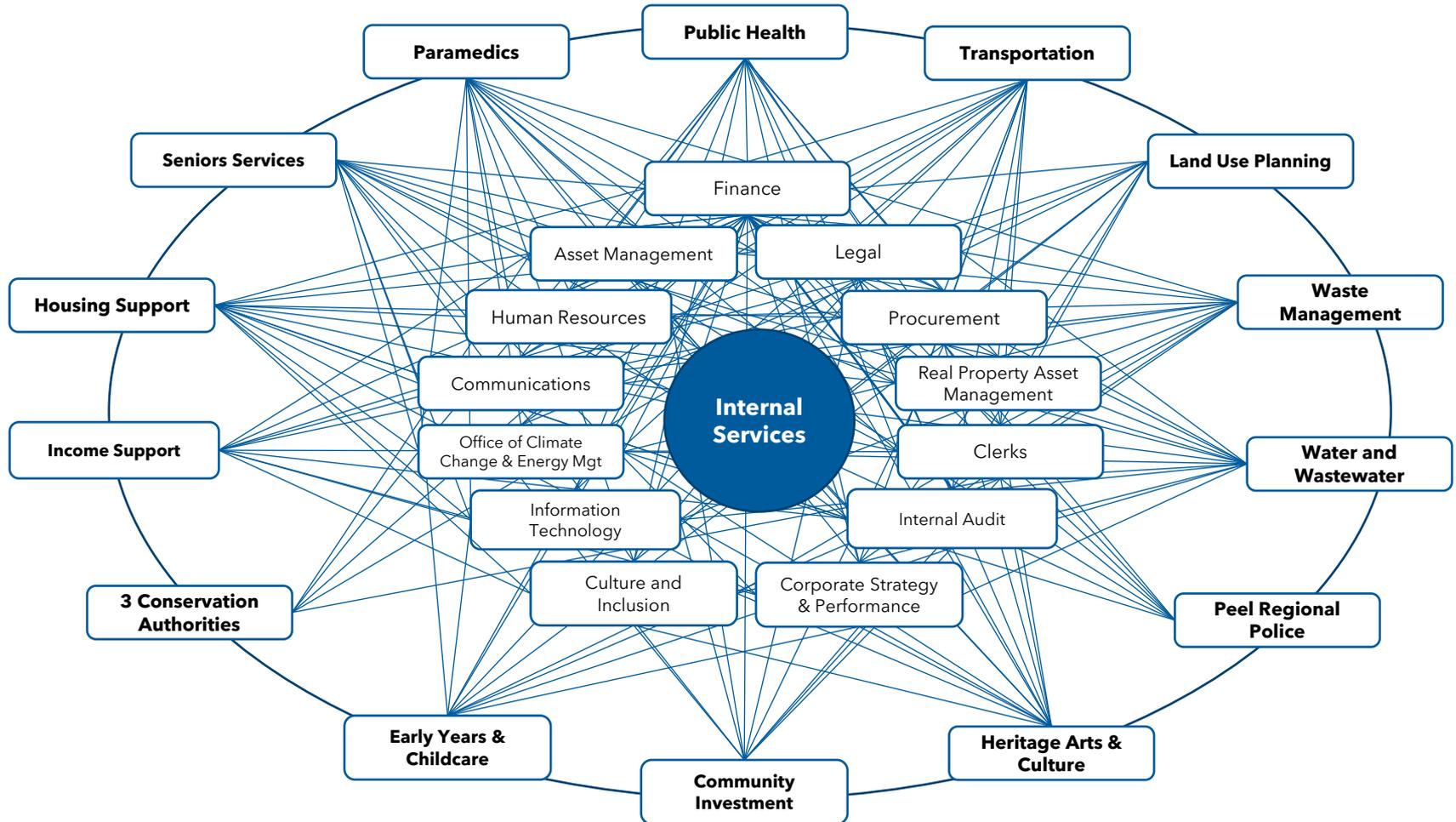
Service partners

- Housing Support
- Income Support
- Early Years & Child Care
- Community Investment
- Public Health
- Paramedic Services
- Seniors Services
- Waste Management
- Transportation
- Land Use Planning
- Water and Wastewater
- Peel Regional Police
- Ontario Provincial Police

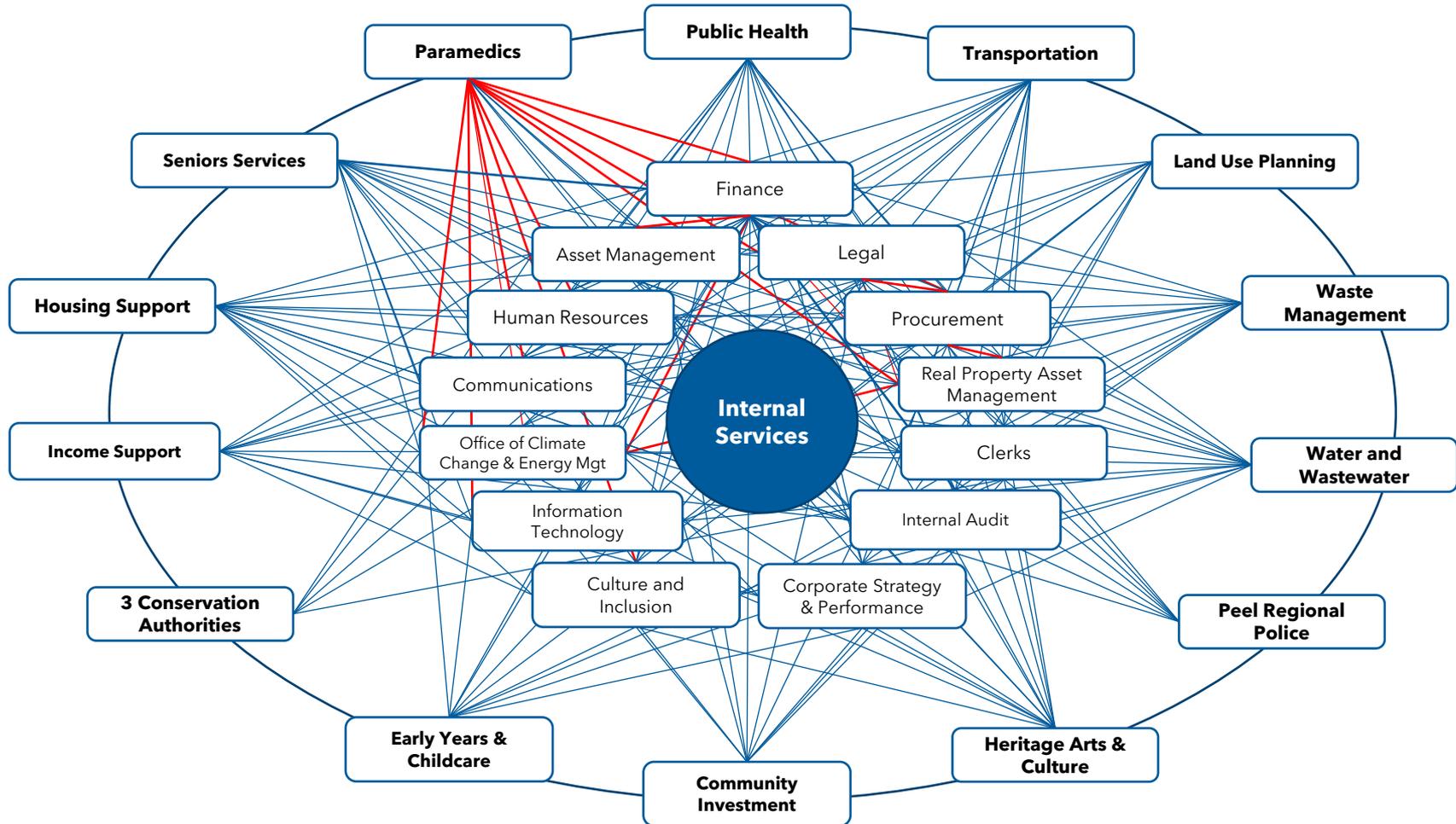
External partners

- Local and Upper Tier Municipalities
- Conservation Authorities
- Underrepresented groups
- Local schools
- Climate action and advocacy organizations

Corporate Services Department Integration



Corporate Services Department Integration



Increasing infrastructure and operations to address increased call volume resulting from population growth required:

- **Climate Change** to ensure new reporting stations achieve Peel's net zero emissions standard
- **Asset Management** to establish service levels to ensure a state of good repair of the station and ambulances
- **Procurement** to ensure design/construction needs and paramedic vehicles are achieved in a competitive setting
- **Legal Services** to negotiate contracts and handle operating agreements
- **Treasury Services** to determine cash flows and any borrowing requirements
- **Corporate Finance** to determine development charge eligibility and to ensure Financial Statements appropriately record asset and liability
- **Information and Technology** to implement the needed IT infrastructure in the reporting station and implement needed hardware e.g. tablets and other equipment

- **Business & Financial Planning** to develop an operating budget/forecast and capital budget including adjustments for funding formula impacts
- **Real Property & Asset Management** to identify and purchase any land required and ensure design specifications align to paramedic standards
- **Human Resources** to hire the additional unionized staffing to operate the new facility
- **Culture & Inclusion** to ensure hiring of required leaders and staff reflect Peel's standards for diversity, equity and inclusion
- **Communications** to ensure awareness and understanding of new facility and program; educate and promote alternate service options (eg- divert non-emergency calls)
- **Internal Audit** to ensure key risks are identified as well as actions to mitigate the risk
- **Legislative Services** to ensure appropriate approvals are obtained from Council

Agreement with the Canada Mortgage & Housing Corporation (CMHC) to develop affordable housing required:

- **Climate Change** to identify opportunities how Peel's net zero emissions standard can be achieved in the new housing development
- **Asset Management** to maintain to establish/ assess service levels to ensure state of good repair of the new building
- **Procurement** to ensure design/construction needs required by the specific funding agreement are achieved in a competitive setting
- **Legal Services** to negotiate the unique terms of the contract and operating agreement with the CMHC
- **Treasury Services** to ensure the CMHC loan agreement terms are appropriate for Peel and that cash will be available
- **Corporate Finance** to ensure Financial Statements appropriately record asset and liability
- **Information and Technology** to implement the needed IT infrastructure and expand housing software requirements
- **Business & Financial Planning** to ensure funding is maximized with other housing funding sources and reporting requirements are met
- **Real Property & Asset Management** to assess existing owned land and/or purchase any land required
- **Communications** develops plan to ensure awareness and understanding of new facility and program to new prospective residents and existing residents for re-builds
- **Human Resources** to hire the housing specialists and other staff to administer and operating the new site
- **Internal Audit** to ensure key risks related to the new program are identified and actions to mitigate the risks are in place
- **Legislative Services** to ensure appropriate approvals are obtained from Council
- **Corporate Strategy & Performance** to ensure alignment with long term objectives and KPIs

As one of the most impacted regions, Peel's COVID-19 response and Mass Vaccination Program (MVP) required:

- **Procurement** to expedite and adapt processes to quickly procure critical items like PPE and refrigerators for the vaccine and amending existing contracts to enable safe vendor provided services.
 - **Legal Services** to review frequent new legislation and assess implications for Peel Region and the community, amending existing agreements and contracts with vendors
 - **Information and Technology** to implement the needed IT infrastructure in the reporting station and implement needed hardware e.g. tablets and other equipment
 - **Legislative Services** to quickly adapt to virtual meetings for Council, staff and the public and, through the Strategic Public Policy and External Relations, provide up-to-date information to the Province regarding programs and funding needed to address critical pressures.
 - **Communications** to be an integral strategic partner with Public Health, Council and staff to communicate critical updates, instructions including Q & A to build confidence and have access to accurate and timely information. Co-create innovative and inclusive vaccination opportunities.
- **Business & Financial Planning** to create tracking mechanisms for COVID-19 costs and for the MVP program. Analyzed and reported on (and continue to report on) hundreds of millions in COVID-19 related funding.
 - **Corporate Finance** to modify accounts payable and other accounting services to ensure that invoices were still being paid on a timely basis and adapted year end closing and audit for COVID-19 funding.
 - **Real Property & Asset Management** to quickly adapt regional sites and secure and modify external sites to enable the mass vaccination program.
 - **Human Resources** to hire hundreds of new temporary staff needed for the MVP program, seconding hundreds of regular full-time staff from their home positions to support the response and MVP program and modified hiring processes to enable remote work.
 - **Corporate Strategy & Performance** to provide the oversight from project managers to support the MVP.

Key Areas of Focus

- Energy and emissions management planning for more than 80% of corporate GHG emissions with refined capital costs and sub- targets for 2030 and 2050
- Review increasingly complex development applications, within new provincial timelines
- Partners with the leadership teams to execute program and corporate strategic deliverables, as well as provide an organizational perspective to the business
- Talent recruitment and retention
- Long term sustainable funding for services for both operating and capital expenditures

Summary of Key Financial Information

	Resources to Achieve Level of Service
	2023
Total Expenditures (\$M)	\$54.1
Total Revenues (\$M)	\$7.1
Net Expenditures (\$M)	\$47.0
Full-time Staffing Resources	639
Capital Investment (\$M)	\$28.1
10-Year Capital Investment (\$M)	\$223.1

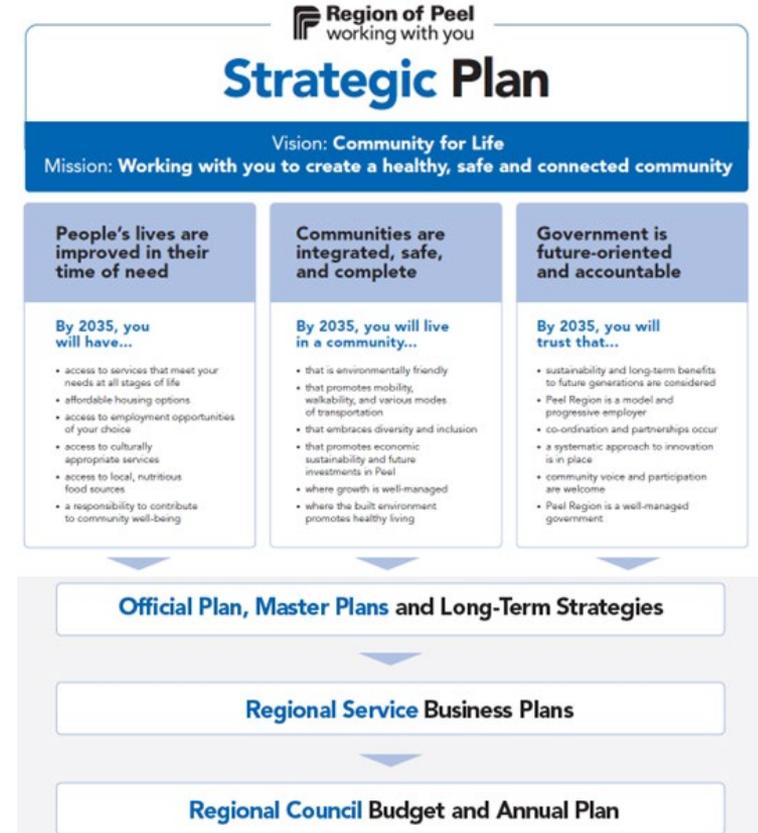
Finance

- Corporate Finance
- Business & Financial Planning
- Treasury



Delivery of Service

- Strategic plan provides the foundation for our services and our financial planning
- Experts working with all service partners and across the whole organization to advance strategic priorities in a trusted, cost-effective manner
- Manage the Regional Service Business Plans that feed into the Regional Council Budget and Annual Plan



Finance

- Enabling success through financial stewardship and business partnership
- Delivering targeted strategies and outcomes aimed at advancing departmental business priorities and corporate vision and mission
- Strategic financial advice and support long-term financial sustainability



Corporate Finance

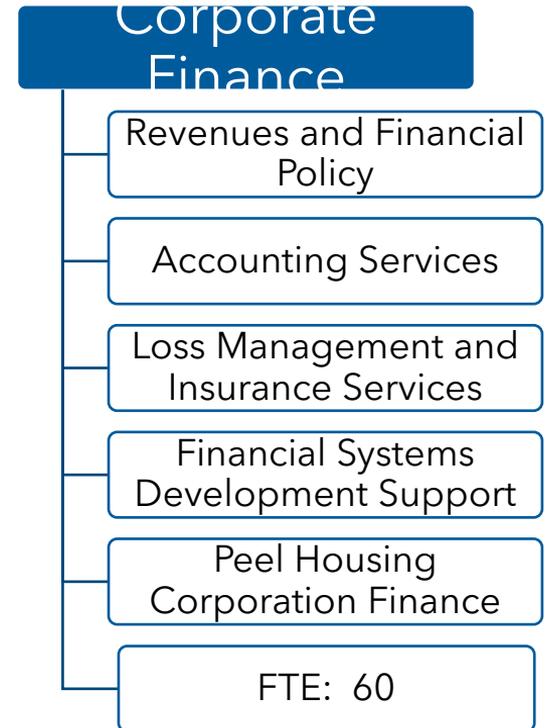
Stephanie Nagel



Core Service

Provides leadership for financial policies, practices and fiscal sustainability for Corporate Finance for Region, Peel Regional Police (PRP) & Peel Housing Corporation (PHC) including:

- Revenues and Financial Policy
- Accounting Services- Payables, Receivables, HST
- Annual audit and financial stmts., Tangible capital asset reporting
- Loss Management & Insurance Services (LMIS)
- Financial Systems Support & Development
- Treasurer - Financial Stewardship - PHC



Interesting facts and achievements

Insurance

~550 contract reviews, tracking of ~1,100 certificates of insurance and management of ~700 claims by or against the Region (including PRP and PHC) annually

Trend of Insurance costs increasing for sector

Self-insure for cyber security

Tax / Economy

Property tax relief to eligible low-income seniors and low-income persons with disabilities through an annual rebate averaging - \$595,000/annually

Provide economic updates for business decision making across Peel programs

DC Revenues

2020 DC Background Study established projects / rates.

New legislation has shifted DC revenues sources/funding/timing

Financial Relief of \$19 million to 4 LTC and Hospice Developments - provide 1,120 new beds

20- year DC payment agreements for development of 3,000 high density units in Peel

Peel Housing Corporation

Financial Stewardship responsibility including the development of a Financial Sustainability Plan / Financial Reporting for CMHC funding for PHC as the Largest Community Housing Provider in Peel.

Performance Measures and Results

Project Ecosystem

Support & manage new ERP implementation & impact on current systems

Statistics

Insurance Claim Closing Rate: 97% (931 claims closed vs 957 opened)

Process 45,000 payments & enter 200,000 invoices annually

Awards

Received Government Finance Officers Association (GFO) award for [18] years

Manage DC Revenues

\$1.5B in DC revenues & \$0.3B in Gas tax over last 5 years to fund growth capital

Peel Housing Corporation

Active support of the operations of PHC by providing financial expertise required to operate and manage the capital requirements of the business.

Key Risks

- Significant increase in resource dependency and risk of attrition for specialists
- Greater need for investment in current outdated ERP system to provide continuity of services
- Difficulty maintaining insurance through transition period
- Aggressive development and servicing timelines could result in higher number of claims
- Uncertainty of source of funding for PHC and existing financial commitments, i.e., CMHC, FCM
- Revenue gap resulting from Bill 23 represents significant financial risks and heightens challenges associated with funding growth infrastructure
- Increased or shifting property tax burdens on taxpayers in Peel as a result of recent changes in legislation
- Economic uncertainty and associated impact on Peel economic outlook and budgetary pressure

Questions



Business & Financial Planning

Norman Lum



Core Service

- Develop the annual corporate business plan
- Develop, manage and report on the annual Regional operating budget and capital budget and the ten-year capital plan
- Develop, manage and report on the annual funding provided by upper levels of government for mandated programs
- Manage and report on compliance with the Budget Policy and Reserve Management Policy
- Provide strategic advice on the state of good repair investments to maintain the Region's \$36 billion in assets



Interesting Facts and Achievements

\$3.1B

Annual Operating
Budget

\$1.9B

Annual Capital
Budget

\$14.5B

10 Year Capital Plan

28%

Of the total annual
operating revenue is
provided from upper
levels of government
for mandated
programs

42%

Less than half of the
annual operating
budget is funded
from property taxes

\$24M

Cumulative savings
that have been
achieved over the
past 5 years to help
offset budgetary
pressures

Performance Measures and Results

Budget Variance

Average variance to budget over the past 5 years is 1.5% which is below the target of <3%

Corporate Business Planning

Corporate Business Plan and Budget Document provided to Council 3 weeks prior to budget deliberations

Policy Compliance

100% reported compliance with the Budget Policy and Reserve Management Policy in 2022

Stabilization Reserves

At the end of 2022, tax rate and utility rate stabilization reserves were 8.3% and 7.7% respectively

Key Risks

- Ability to support budget/reporting for mandated programs that provide >\$800M annually including year end reporting which doesn't happen until April/May of the following year
- Specialty knowledge of program funding and operations required to analyze impacts to ensure the usage of funds are optimized
- Program and services are currently budgeted and tracked at a regional level and not at a local municipal level
- Creating, coordinating and transitioning the 2025 Budget to the local municipalities
- Developing the budget in consideration of impacts from Bill 23

Questions





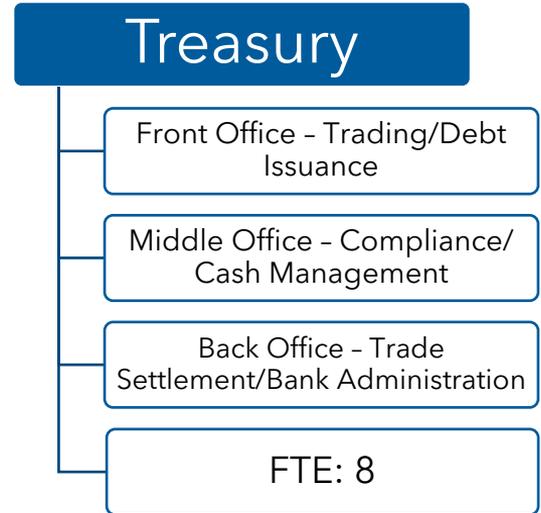
Treasury

Julie Pittini



Core Service

- Execute and monitor debt management program
- Actively manage General Fund (~\$3,200 M) and Sinking Fund (~\$400 M) portfolios to preserve capital and earn competitive risk adjusted rates of return
- Cash management and bank administration



Interesting Facts and Achievements

The logo for Moody's, featuring the word "MOODY'S" in white serif font on a blue rectangular background.

Aaa (Stable) since 2011

The logo for S&P Global, featuring the text "S&P Global" in red sans-serif font on a white background with a black horizontal line above it.

AAA (Stable) since 2001

\$2.8M

Cash optimization has resulted in \$2.8 million additional earnings

~\$0.5M

Cost avoidance from streamlined processes

Closed Session

Performance Measures and Results

Closed Session

Key Risks

- Investor Concerns:
 - Continuing bondholder protections under Municipal Act, 2001
 - Maintaining credit rating(s) post-dissolution
- Investors selling existing bonds
- Access to debt capital markets
- Increased cost of capital (i.e. higher borrowing cost)
 - Loss of economies of scale; alternative sources of financing exist but are significantly more expensive
- Impacts of Bill 23

Questions





Culture & Inclusion

Juliet Jackson



Core Service

- Provides leadership for the Region's Diversity, Equity and Inclusion program
- Oversees Regional Council sub-committees:
 - Accessibility Advisory Committee
 - Diversity Equity and Anti-Racism Committee
- Leads the delivery of the Accessibility Program
- Influences and supports organizational culture transformation and implementation of inclusive practices, policies and procedures



Role of the Office as an Enabler

Leader

Drives strategic initiatives and matters related to Culture, Accessibility, Diversity and Inclusion

Influencer

Advances culture change by challenging policies, processes and practices that create or maintain systemic barriers

Consultant

Supports departments with trouble shooting and addressing issues within the work environment and community

Business Plan Outlook

- Addressing systemic barriers impacting service users and demonstrating commitment to Truth and Reconciliation and United Nations Declaration on the Rights of Indigenous Peoples, will be the major focus for 2024 & 2025.
- The office will partner and collaborate with community leaders and program leads to ensure that Peel's diverse community receives services that are accessible, safe and culturally responsive.
- Consultation with indigenous peoples will occur on an ongoing basis to uncover unique needs, barriers and challenges faced by Indigenous communities.
- Peel Art Gallery, Museum and Archives (PAMA) will be a credible and critical partner to anchor indigenous engagement and consultation
- Community-based participatory research and analysis will influence development effective of approaches to engaging with equity seeking groups.
- A Community of Practice will be established to foster an inclusive platform for knowledge exchange, dialogue, and collaboration.

Enabling the Business Plan

- Leverage best practices that already exist across the organization, ex. Health Equity, Community Investment Program and Peel Art Gallery, Museum and Archives.
- Identify program champions to pilot new approaches to service delivery and share lessons learned.
- Create tools and resources to support employees to practice inclusivity with competence.
- Develop role specific training for the workforce expanding from inclusive customer service to equitable and inclusive case management.
- Update business practices such as; onboarding and training of new employees.
- Work with local municipalities to identify opportunities for consistency and sustainability.

Key Risks

Any governance model that does *NOT* include sustaining promising practices that respect the diversity of the community may result in:

- Reputational risk for government
- Lack of trust in government
- Potential deterioration in quality of life for peel residents
- The most vulnerable members of the community falling between the cracks

Questions





Office of Climate Change and Energy Management

Christine Tu



Climate Emergency Risk & Response



Extreme Weather



OCCEM

- Climate change is already making **Peel at-risk** with rising temperatures and more frequent and severe extreme weather events
- **Impacts are not felt equally.** The most impacted groups are vulnerable populations dependent on Peel services
- **Centralized response led by OCCEM** enables efficient integration of innovative solutions across the organization

Impacted Vulnerable
Populations



Core Service

- Enable the equitable achievement of the Region's 2030 & 2050 greenhouse gas (GHG) emissions reduction targets and a climate ready municipality
- Manage and procure energy below the forward market for 917 accounts annually

Includes support for Peel Regional Police



Service Delivery Model

How do we do it

Provide expertise and coordinated capacity to embed a climate change lens across all services and support Community Partners based on the Climate Change Master Plan

- Develop the strategy and innovative tools needed to embed climate principles into business as usual across the Region
- Support strategic and capital planning & implementation with key partners to achieve climate change outcomes
- Provide innovative solutions to the Region's energy needs and financial management of market volatility risks
- Engage, educate and inspire the organization to be shared leaders in addressing the climate emergency and energy challenges - leaving no one behind
- Coordinate community partners, provide expertise and shape effective advocacy



Interesting Facts

Subject matter experts to ensure **350** new housing units and **440,000 ft²** in new Police facilities are net zero GHG emissions and resilient

10,000 tonne reduction in GHG emissions planned for Housing by 2030

Recently partnered to inventory **17,700+** trees and shrubs with plans to integrate into Corporate Asset Management programming

Coordinating administration for **100+ EV charging stations** across 21 properties

Metering, managing and budgeting for **\$53.5 million** in annual electricity and natural gas costs

Achievements & Awards

External Funding

Secured **\$14.2 million** in external funding to advance sustainability in Regional service delivery, and **\$982k** for Peel's local municipalities and conservation authorities to install EV charging stations since 2020

Energy Conservation

5,700,000 kilowatt hours of electricity and **607,000 cubic metres** of natural gas saved per year through implemented energy conservation projects since 2020

Electricity Demand Management

\$45 million in electricity costs avoided through participation in the Industrial Conservation Initiative working with Public Works since 2018

Awards

In collaboration with Public Works, winners of Green Cities award for implementing leading-edge green infrastructure **and** the Water Environment Association of Ontario's Climate Action award for the Lakeview Village District Energy project

Performance Measures and Results

GHG Emissions

2030 target is a 45% emissions reduction below 2010 levels; most recent 2021 inventory is 33% below baseline with 16,600 tCO₂e to still reduce

Resilient Assets

On track to have 100% of Regionally-own assets assessed for climate risk by 2025 and prioritized for adaptation investments

Energy Procurement

2022 and 2023 annual energy budgets for the organization remained stable and lower than forward market by 22.9%

Employee Engagement

2022 employee surveys expressed support for the organizational change required to respond to the climate emergency

Business Plan Outlook

Reduce Emissions

- Applying Net Zero Emission Building Standard to all new construction projects, includes renewables
- Developing retrofit standard to optimize and streamline decarbonization of existing buildings
- Piloting specialty electric vehicles
- Planning charging infrastructure rollout for fleet electrification

Be Prepared

- Assessing all Peel assets to determine vulnerability to climate change and adaptation needs for service continuity, **\$1 invested in resilience = \$6 cost avoided** on average
- Inventorying all green infrastructure for best practice asset management & nature-based solutions

Build Capacity

- Embedding change management through employee engagement for efficient uptake of climate action
- Integrating climate priorities of Public Health with latest climate science and best emerging adaptation practices
- Support partners to advance residential energy retrofits and District Energy opportunities

Invest

- **\$40 million approved by Council in 2023 for decarbonization projects**
- Supporting Accounts Payable to use cloud-based software for automation, efficiencies and paperless transactions **to process over 11,000 utility bills annually**

Monitoring & Reporting

- Enhance climate change key performance indicators for improved transparency and consistency
- Supporting shift to climate-risk financial reporting and sustainable accounting

Key Risks

- Accelerated growth in our community
- Loss of economies of scale for energy procurement and management
- Assets and service vulnerability to climate-related extreme weather
- Amplified impacts on vulnerable communities
- Reputational risk for government
- Losing momentum on efficient, consistent and expert climate support

THIS DECADE MATTERS!

Questions





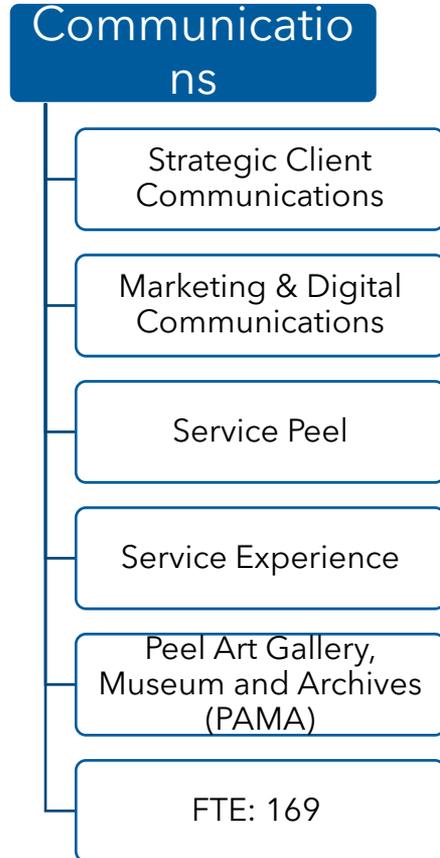
Communications

Bethany Lee



Core Service

- Provides strategic communications leadership, 365 day per year integrated support for Peel services. Oversee all communications channels (physical and digital).
- Leads integrated communication strategies to promote Peel's unique Services, brand and reputation - including Customer Service Commitment, Service Experience, language /accessibility for multiple communities, newcomer groups and those in need.
- Oversees communications and community engagement through Service Peel, Call Centre and PAMA teams.
- Supports reputation management, including Crisis Communications and media management.
- Acts as the designated Public Information Officer for the Peel in the event of an emergency or other significant event.



Interesting Facts and Achievements

500+, 14+ ... Special Guests

500+ Guests hosted at PAMA through revenue driven rentals (receptions, photo shoots). 14+ Productions filmed at PAMA since 2015 including M. Atwood's *Alias Grace* and CBC's *Working Moms*.

18.2 million views, 140,000+ followers

In 2022, 18M page views to peelregion.ca. Our social media accounts have a robust 140,000 combined followers.

180,000+ subscribers

Connect 2 Peel is our e-newsletter, engaging digitally with over 180K residents and businesses monthly.

Peelregion.ca/ engage

The Engage initiative launched in 2023 to give citizens easier access to make their voices heard. 2,000+ people have Engaged with us since launch.

Performance Measures and Results

84% Customer Service satisfaction on our channels

Results YTD for 2023:

Phone 84%
Email 87%
Chat 55%
Counter 99.5 %
(average. 84%)

Peel Satisfaction Survey 2023

Our Service Experience and Client Satisfaction survey will focus on Human Services in fall 2023.

Partner growth

PAMA welcomed 2,000+ visitors to Sikh Heritage Month; partnered with Algoma University to facilitate Indigenous program design, established Indigenous Sharing Circle.

Call Wait Times

73 seconds faster than in 2022; our target is just under 3 mins. and we are on track to continue to shave off seconds.

Business Plan Outlook

- Communications will continue to be guided by the [2018 - 2023 Communications Strategy](#).
- The Communications Master Plan was set to be updated in 2023; paused in recognition of Peel's Transition.
- Excellence in sharing our story through Brand, Customer Service, Accessibility and support for Digital Service access will continue to grow.
- Support for engaging with the community and finding ways to improve our connections and partnerships will thrive with PAMA and our partnership with C&I.
- Communications continues to support internal and external audiences, partners and service areas, and emerging needs brought forward by Transition.
- Prioritization to ensure staff are well-informed of Transition related matters and an initial and evolving Communication Strategy has been prepared for ELT.
- Support for Transition communications is now an area of immediate need – a shift for the team to support and resource.

Key Risks

- Rapidly growing population requires uninterrupted access to critical services via accessible, inclusive communications channels. Peel's unique skillsets meet this need and will need to be considered during Transition.
- Support for Peel staff, residents and businesses to maintain trust & confidence during Transition supported by integrated communications
- Ability to retain the critical staff to support the Transition past the December 31, 2024 deadline
- Crisis communications will be crucial to support community during health, human services, local emergencies, which will continue to happen during Transition. Peel brings unique skills and capacity to crisis communications.

Questions



Human Resources

Deborah Arsenault



Core Service

Provides senior leadership across the HR portfolio including but not limited to:

- Compensation & benefits
- Employee Recognition
- Health and safety
- Labour relations
- Organizational Development & Learning
- Payroll for Internal & External Service Provider
- Recruitment
- Succession Management
- Wellness and disability
- Workforce analytics



Interesting Facts and Achievements

Awards

Recipient of the 2022 Canada's Healthy Workplace Month - **Great Employer Award** presented by Excellence Canada for our integration of our Psychological Wellness programs.

Sharing our Expertise

Panelist at the Federation of Canadian Municipalities Annual Conference and Trade show to share our journey and learnings on building team and promotion of self resiliency.

Leadership of Municipal Learning Network Conference.

Walking the Talk

94.5% of the organization has completed Diversity, Equity and Inclusion Training and Indigenous Cultural Awareness Training.

Our leadership competency framework grounded on the 13 psychosocial factors.

Peel Celebrates - Recognition Program.

Employability

486 Employees have engaged with our Tuition Assistance Program.

Internal Mobility has increased by 15% in 2023 compared to the same period in 2022.

Identification of Critical Positions for BCP planning.

Performance Measures and Results

Talent Attraction

We have placed 1,235 positions YTD

Our time to fill has increased by 8 days on average for the same period last year

Learning

472 leaders have completed Inclusive leader programs

93% Customer Satisfaction for the Hiring Managers

Compliance

Continued support and engaged in our Workplace Investigations

Production of payroll error factor of .003

Utilization of Benefits

15% increase in LifeSpeak from May to August YoY

Employee Assistance Program as had a remarkable increase this year of 17.9%

Business Plan Outlook

- Attraction Strategy and market position to support our hiring needs.
- Competitive Total Rewards programs.
- Successfully negotiating the 12 of the 14 union renewals.
- Supporting our employees through this time of change, from a wellbeing to a employability.
- Building in the voice of our teams by introducing the quarterly pulse surveys to validate we are either meeting the needs of our employees or we need to pivot.
- Launch of the new ERP system with the skill updating of the team.
- Process Improvements to relieve the organization from administrative burden that our current processes hold.

Key Risks

- Organization Fatigue
- Ensuring we are able to sustain the staff levels needs to support our services
- Number of competing priorities and safeguarding the staff against burnout and disengagement
- Increased Leave's both from a wellness or safety perspective, as the stress of the pending changes we will begin to see an increase of leaves.
- Ability to retain the critical staff to support the closing past the December 31, 2024 (ie, ability to complete T4's, year end reporting etc.)

Questions



Questions and Corporate Services Wrap-up

