

Volume 2

Parts B, C and D:

Peel Service Business Plans

2025–2028 Business Plan
and 2025 Budget

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Housing Support

2025–2028 Business Plan
and 2025 Budget

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Executive Summary

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

Services We Provide

- Oversee the Region of Peel's affordable housing system.
- Along with our community partners, we build, fund, own and operate emergency, transitional, supportive, subsidized, and affordable rental housing.
- Administer housing subsidies and financial assistance.
- Provide case management supports.
- Provide street outreach to the homeless living rough.

Interesting Facts About This Service

- In Peel, there is an estimated 97,000 households living in core housing need.
- In 2023, the system provided housing, financial assistance or supports to over 33,000 households in Peel.
- Over \$114.5 million in subsidies were administered in 2023 to over 10,500 households, with more than 32,000 households waiting for subsidized housing in Peel.
- \$3.3 billion of housing assets are owned by Peel Housing Corporation (Peel Living).
- Capital investments of over \$1.1 billion are in the 10-year plan to maintain existing assets and build new infrastructure.

Highlights of the Business Plan

- The lack of affordable housing is a challenge for a growing number of Peel residents. The demand for housing supports has increased significantly.
- Peel Region is steadily increasing its investment in community housing and homelessness supports, over this term of council, since 2022, a 34 per cent increase in capital and 51 per cent in operating has been committed.
- The housing needs of our community cannot be funded through property tax alone. Significantly more investment from federal and provincial governments in community housing is required.

Table 1. Budget Summary

	2025	2026	2027	2028
Operating Net Investment (in \$ thousands)	219,281	227,210	237,397	246,486
Capital Net Investment (in \$ thousands)	75,302	135,981	244,113	167,031
Full Time Equivalents	213.7	213.7	213.7	213.7
Full Time Equivalents Peel Living	163.0	163.0	163.0	163.0

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

A community for life where all residents are affordably housed, and chronic homelessness is eliminated.

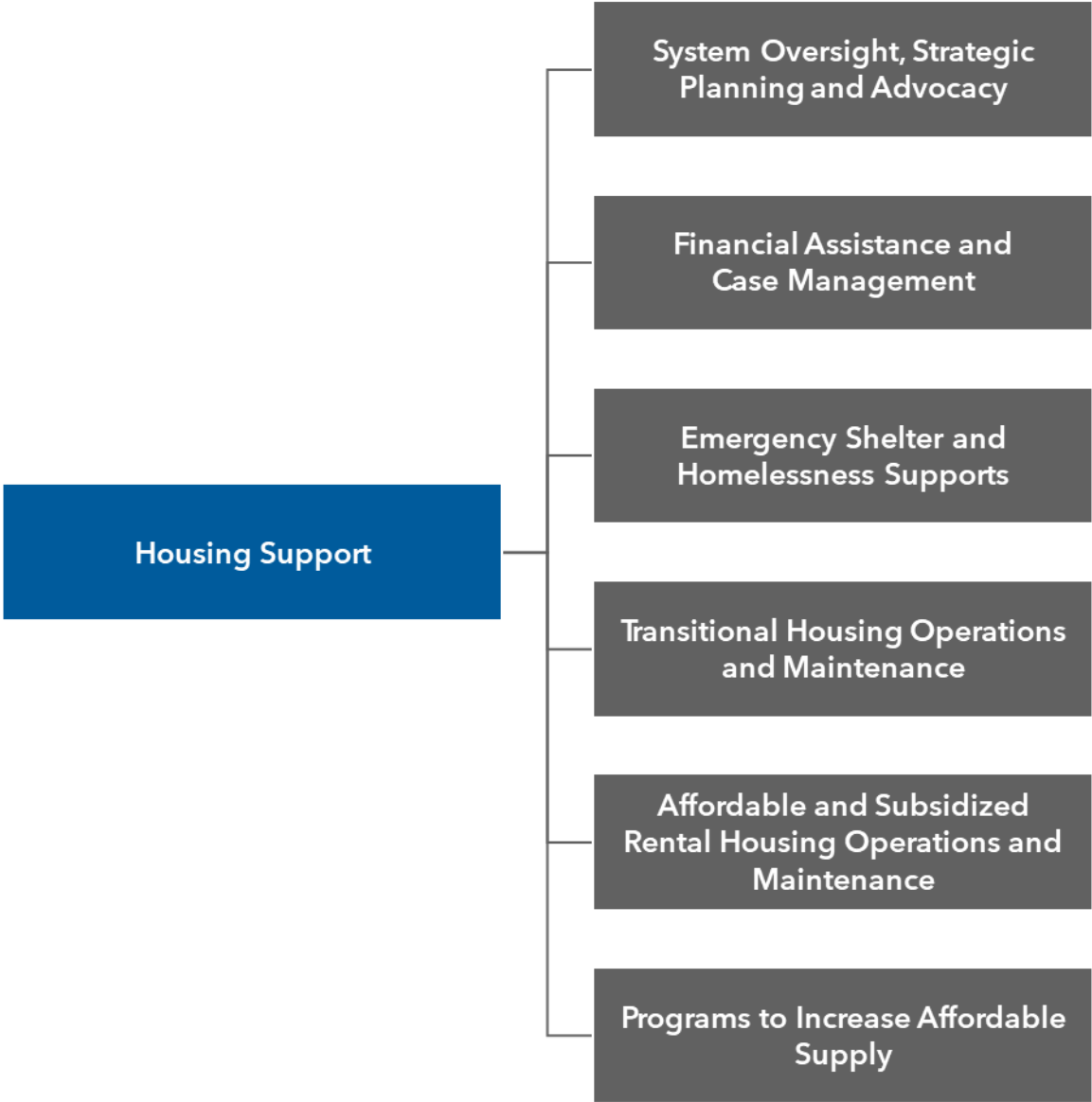
Mission

Together with Peel Housing Corporation, we provide well-maintained emergency and affordable housing options and supports to residents who are homeless, unstably housed, and unable to afford housing in the private market.

Goals of Service

1. Increase the number of Peel residents who are affordably and stably housed through community housing.
2. Prevent homelessness by supporting successful tenancies.
3. Provide effective emergency shelter and homelessness supports.
4. Deliver modern services that all clients and tenants can easily navigate.
5. Maintain assets in a state of good repair, reducing GHG (Greenhouse Gas) emissions.
6. Cultivate a positive, inclusive culture that attracts and retains talented employees.

Service Delivery Model



Service Levels and Trends

Service Levels

System Oversight, Strategic Planning and Advocacy

As Service Manager, the Region of Peel oversees Peel's affordable housing system. In 2023, the system provided housing, financial assistance or supports to over 33,000 total households in Peel. As Service Manager, our 10-Year Housing and Homelessness Plan strategically responds to Peel's affordable housing challenges. The current plan, approved by Council in April 2018, has 35 actions, of which 21 are complete with an additional 9 actions underway.

Financial Assistance and Case Management

Peel provides case management supports and financial assistance to households to avoid eviction by paying off arrears and/or to provide low-income households with funding needed to secure new housing. In 2023, over 4,500 households were provided with case management services, and over 4,800 households received financial assistance.

Emergency Shelter and Homelessness Supports

The Region manages or funds 8 emergency shelters. In 2023, the shelters provided emergency housing and supports to approximately 6,000 people experiencing homelessness, which included approximately 1,900 asylum claimants. In addition, Peel's outreach program provided supports over 1,800 times to individuals experiencing homelessness and living on the streets.

Transitional Housing Operations and Maintenance

The Region provides or funds 4 transitional housing sites. Last year, temporary housing and supports were provided to 96 clients which includes women fleeing domestic violence, youth, survivors of human sex trafficking and men dealing with mental health and addictions challenges.

Affordable and Subsidized Rental Housing Operations and Maintenance

There are over 16,000 affordable rental, subsidized and supportive housing units in the affordable housing system in Peel. These units are managed by Peel Housing Corporation (PHC), which is owned by the Region of Peel (6,873 units), the Region of Peel and 51 other community housing providers (7,419 units) and private landlords (2,205 units). In 2023, 71 per cent of all community housing stock, including transitional housing and emergency shelters that the Region or PHC is responsible to maintain is in a good/fair state of repair. Continued investment for state of good repair is needed for

the PHC portfolio. The average age of the portfolio is 38 years old, the time that buildings require significant capital investment to maintain. Long-term funding for the capital repair program is included in the Region's infrastructure levy.

Programs to Increase Affordable Supply

The Region administers a number of programs to increase the supply of affordable market, community and supportive housing. The Region of Peel is building community and supportive housing on lands owned by the Region and Peel Housing Corporation (PHC). The Peel Community Housing Development Program includes 12 projects that, if fully funded, will create 1,400 new units/beds over the next 10 years. Eight projects have sufficient funding to proceed. This budget includes a capital ask that will fund planning work for three projects under this program that will enable development should future funding become available.

In 2021, the Region of Peel launched the Peel Affordable Rental Incentives Program (PARIP). PARIP provides grants to private and non-profit developers to add affordable units to their purpose-built rental projects. To date, 175 new affordable rental units for middle- and lower-income households have been funded through this program.

Trends

Persistent Lack of Federal and Provincial Funding

The Region of Peel alone cannot solve the affordable housing crisis. Decades of underfunding from the federal and provincial governments for both community and supportive housing continues to prevent the Region of Peel from operating at a scale that meets our community's needs. In addition, critical social services provided by Peel's non-profit agencies are also severely underfunded. Metamorphosis, a collective of over 100 Peel non-profit community agencies, confirmed through a recent commissioned study that "Peel Region municipalities receive less per-capita support for social services from the province than the Ontario average across all channels by which the province funds social services" which results in "an average of \$578 less, annually, per person, for municipal and social services overall, than the average resident of Ontario municipalities receives." The cumulative and unacceptable effect of this gap is "over \$868 million per year".

Inflation

Elevated inflation and higher consumer prices disproportionately impact our clients, while also creating challenges to deliver services and build new supply, cost effectively. Inflationary pressures, while showing signs of potential easing, continue to exaggerate affordability challenges for basic

needs, rent and home prices for our community's most vulnerable and those with lower incomes.

Challenging Inter-Governmental Dynamics

Over the last year, disputes and disagreements between our provincial and federal governments have plagued relations, while changes in policy and funding for housing for local municipalities have complicated the housing sector landscape. Both the provincial and federal governments are focussed on market housing, underinvesting in the community and supportive housing sectors. Uncertainty regarding upcoming federal and provincial elections has exacerbated existing challenges and will no doubt persist during this term of council.

Growing Poverty and Need

The number of people living in poverty is increasing, as illustrated by the 50 per cent year-over-year increase in Ontario Works caseloads in Peel, the alarming number of households now using food banks to meet their basic needs and the growing number of homeless encampments. At the same time, ongoing geo-political tensions across the globe are causing large numbers of refugees and asylum seekers to come to Ontario and the Greater Toronto Area, putting extraordinary pressures on social services and housing supports in Peel.

More Clients with Complex Health and Other Needs

The number of homeless and precariously housed residents who require health and other supports to remain stably housed is increasing. It is estimated that one third of households in core housing need in Peel require additional supports to maintain stable housing. This stark reality confirms that our housing and health systems need to work together to get better outcomes at an individual and system level.

An increasing number of PHC tenants require supports to successfully meet their tenancy obligations. Mental health challenges including addiction, trauma and cognitive decline can contribute to issues in maintaining unit conditions including hoarding and issues with pests. This trend has contributed to staff workload pressures, while tenants wait for supportive housing, long-term care or agency programs available through community partners. Increasingly these also include supports for personal care and/or food security. Staff continue to engage with community partners to provide connection and offer supports outside of the traditional landlord relationship.

Community Housing End of Mortgage and State of Good Repair

Under the *Housing Services Act, 2011*, all community housing providers in Peel are legislatively required to provide subsidized housing as part of their operating agreements. These agreements aligned with their mortgages are coming to an end. By the end of 2024, PHC will have 30 sites with expired mortgages, with the rest expiring annually until 2030. Other community housing providers have agreements that began expiring in 2024 and annually until 2032. As Service Manager, all new agreements must be negotiated with community housing providers to keep them in the affordable housing system. While this presents opportunities to stabilize providers and encourage them to stay in our system, it is not without risk, if providers choose to exit the system at the end of their mortgages. Increased investment to fund state of good repair capital will be required for providers to thrive in Peel.

Climate Change

New Peel owned community housing projects include modernized designs and building components in keeping with Council's climate change goals. In addition, PHC is partnering with the Region to implement affordable housing retrofits to achieve Council approved targets. Staff developed a tool to optimize financial investment to maintain state of good repair for PHC assets while simultaneously reducing GHG emissions to develop the Capital Plan. This integrated approach to develop the capital plan, allows funding requests for capital investment to be optimized in years 1–3 of the plan, while maintaining tenant health and safety across the PHC portfolio.

Diversity, Equity, and Inclusion

Peel's affordable housing crisis is deep, enduring, and inequitable. Households that immigrated to Peel within the last 5 years are 150 per cent more likely to be in core housing need, with Black households being the most likely to be in core housing need compared to all other households. In 2024, Peel began using core housing need data to prioritize access to prevention-based, needs-based portable subsidies to equitably provide access to households in need. In addition, equity tools are being used to examine our housing policies and programs to combat systemic racism. The Region is also committed to addressing the discrimination and negative attitudes directed towards marginalized and equity-seeking populations within our community.

Performance Measures and Results

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

Customer Measures

In 2023, the Region supported 33,897 households with housing and supports. Of these households, 16,497 live in the affordable housing system, while an additional 2,538 households benefit from a regional or provincially funded portable housing subsidy. 6,007 families, single adults and youth (which includes asylum claimants) were served in an emergency shelter or overflow hotel in 2023.

Moreover, the Region of Peel manages an outreach program that provided 1,817 interactions with clients who are experiencing homelessness and living on the streets with supports.

For PHC, the portfolio includes 6,873 owned units. The stable occupancy rate of 99.2 per cent highlights that PHC is a landlord of choice. When a unit is vacated, staff have been able to prepare the unit for a new tenancy on average in 25 days, allowing new tenants to call Peel Living home.

Business Process Measures

Housing Services continues to experience an increase in new service requests. From 2022–2023, service requests increased by 15 per cent. A total of 16,836 requests for service were received in 2023 which continues to drastically impact service response times. Solutions to address demand pressures include removal of duplicate requests and ongoing process streamlining and prioritization are helping to achieve better response times closer to our required service standards. The average number of days for an applicant to have their intake appointment in 2022 was 101 days vs. applicants waiting on average 43 days to get their intake with staff in 2023.

The overall improvement in response time from housing screening to intake from 2022–2023 was 80 per cent. This drastic improvement in wait time from request to intake appointment is a result of the increased staffing resources, approved as part of the 2024 budget and implementation of additional technology solutions.

Across the housing portfolio, building condition assessments (BCAs) are completed every 5 years to reflect actual building conditions, up-to-date costing, new building and fire code requirements, and health and safety concerns. All housing provider buildings are included in this cycle. As of 2024, the entire community housing portfolio has been assessed. 71 per cent of properties in the community housing system, including region owned

emergency shelters were in a good state of repair; compared to 78 per cent in 2022. Significant investment to avoid a further decline and support capital projects to remain in a state of good repair is required to ensure a healthy and safe environment for residents.

The 10-year capital plan is updated annually based on the current condition assessments completed. The condition of PHC assets is included in Peel's annual asset reporting and the forecasted risk rating is very good. Currently PHC requires \$884.1 million to maintain the portfolio over the next 10 years, - which does not include funding to achieve climate change mitigation targets.

Employee Measures

A 2023 engagement survey reveals that 85 per cent of Housing Services employees report favourable psychological protection scores and 73 per cent report favourable civility and respect scores. On the other hand, less than half (41 per cent) of Housing Services staff believe that the amount of change occurring in their work environment is manageable. Improved workload management scores of 57 per cent for 2023 vs 50 per cent for 2022 are encouraging, however this continues to be area for improvement. Tailoring divisional level supports and resources and implementing solutions to support employees continue to be a priority.

For PHC, the two lowest factors were growth and development and balance. Resourcing challenges and workload have been an ongoing challenge for PHC. In response, training to increase capacity and knowledge on mental health supports including crisis and non-emergency situations is ongoing. Centralizing tenancy management staff and increasing resources who specialize in complex support will improve client centred service delivery. Ensuring people leaders have the skills and resources to provide career supports staff are requesting, while also empowering staff to take control of their career path and finding ways to incorporate balance in their daily work continues to be an area of focus.

Awards and Achievements

Guided by Peel's 10-year housing and homelessness plan, we are improving service and building capacity in the affordable housing system. Over the last year, the below initiatives have been designed or implemented.

- Using data-driven prioritization methods to allocate portable needs-based subsidies to clients, including both homeless and prevention streams.
- Co-design of a permanent model of health supports for the homeless.
- Design and development of an End of Mortgage Strategy for Peel's community housing providers.
- Continuing to make improvements to our Housing Enabling Technology.
- Development and socialization of a new comprehensive advocacy strategy – the 'HOME' framework.
- Implementation of our asylum claimant response and development of a more sustainable solution.
- Implementation of a new Community Agency Subsidy Program.

In 2024, 6 new housing projects were completed and opened, adding 381 new beds and homes to Peel's affordable housing system.

Project	Location	# of Units/Beds	Owner
Surveyor Family Shelter	Mississauga	108 shelter beds	Region of Peel
Birch Place (formerly 5 Rutherford Road)	Brampton	50 affordable rental units, 17 youth transitional units	Region of Peel
Armagh House Expansion	Mississauga	10 transitional units	Third-party non-profit
Pathway Arbour Mill Expansion	Mississauga	6 affordable rental units	Third-party non-profit
Cornerstone Suites (Indwell Streetsville)	Mississauga	40 supportive rental units	Third-party non-profit
Credit River Way (formerly Port Credit West Village)	Mississauga	150 affordable rental units	Region of Peel
Total in 2024		381 units/beds	

Peel's practices to manage chronic homelessness are in line with national leading practices as recognized by the Canadian Alliance to End Homelessness. At the 2024 National Conference on Ending Homelessness held in Ottawa in October, Peel led three sessions for conference attendees focused on:

- A Path Towards Ending the Housing Affordability Crisis – The 'HOME' Framework.
- Using Data-Driven Prioritization Methods to Support the Launch of Needs-Based Subsidies.
- How to Meaningfully Respond to Homeless Encampments in a Two-Tier Municipality: An Account from Peel Region.

Earlier in the year, at the June Alliance for Healthier Communities 2024 conference, Peel led a session entitled "Co-design for Integrated Healthcare for People Experiencing Homelessness: Housing and Health Collaboration" which showcased the positive results Peel has witnessed working with community health care partners to provide primary care to individuals experiencing homelessness in our emergency shelters.

In March 2024, Housing Services' staff provided a webinar on behalf of Housing Services Corporation which allowed members to learn about core housing need and the method Peel has used to calculate and leverage this nationally accepted indicator of need. Staff led a webinar entitled "Estimating Core Housing Need – An Alternate Method of Calculating CHN" which profiled the thorough work staff have done to use data to inform the prioritization of access to portable needs-based subsidies.

The 2025–2028 Business Plan Outlook

Planning for the Future

The failure of the market to provide affordable housing, continued growth in need and the persistent underfunding of the community housing sector are exaggerating affordability challenges for an unprecedented number of households in Peel. Peel's affordable housing crisis is deep, enduring and inequitable. The gap between current service levels and need is large and growing. We estimate that current service levels meet approximately 19 per cent of need for affordable housing and supports in Peel.

As we respond to these pressures by implementing Peel's 10-year Housing and Homelessness Plan, more operating and capital investments for permanent housing solutions and supports will be required to prevent overinvesting in urgent emergency and homelessness response programs. The community housing sector, including supportive housing solutions require increased predictable long-term funding to improve housing stability outcomes at an individual and systems level.

Priorities for 2025–2026 include:

Service Transformation to Improve Housing Stability

Service Transformation is a multi-year initiative to transform how housing and homelessness supports are delivered. This work is referred to as our Client Pathway which is creating modernized, right sized and enhanced service options for our clients, while also improving access. The goal is to help more of our clients get and keep housing they can afford.

PHC embarked on a Functional Review to ensure that the corporation was resourced and organized to support the implementation of the Business Plan and the mandate outlined by Regional Council in the Shareholder Direction. The review is a multi-phased project that utilized feedback from staff, tenants, partners and information from other affordable housing providers to identify areas for improvement. The review is now finished and the recommendations from the implementation plan are complete, including a new structure with two teams dedicated to strategic capacity and client centred service delivery.

Enhancing Homelessness Supports

Peel Region operates or oversees several programs aimed at preventing and managing chronic homelessness. There are several initiatives underway to respond to growing homelessness which includes enhancements to the outreach program, expanding/improving the shelter system, and increasing access to subsidies for persons experiencing homelessness. One of the

initiatives started in 2024 to better manage homelessness is a new encampment policy framework and joint municipal protocols, to respectfully respond to the needs of encampment residents while also protecting the safety of Peel residents and their enjoyment and use of public spaces.

Improving Health and Housing Systems Integration

Improving collaboration and systems integration between housing and health is integral to housing stability for our community's most vulnerable. It is well documented that personal health status and access to physical and mental health supports impact the ability for persons experiencing homelessness to remain stably housed. Completing the co-design of a permanent model of health care in our emergency shelters and the introduction of low-barrier options into Peel's shelter system are important priorities for this term of Council.

Maintaining Existing Stock

Aging infrastructure and inadequate historical funding are pressing concerns for the entire affordable housing system. Monitoring the condition of community housing assets is an important component of the Service Manager role. Peel is responsible for maintaining the state of good repair across its own housing assets, the assets owned by the 46 external community housing providers, and those of Peel Housing Corporation. Funding for critical capital repairs will be needed to maintain long-term good state of repair ratings across the system.

Building More Community and Supportive Housing

It is important to understand that there are two housing crises happening simultaneously – a lack of affordable housing in the market for middle income households and a lack of deeply affordable, community and supportive housing for people with low-incomes whose housing stability is impacted by family, physical health and mental health and addictions challenges and trauma. As Service Manager, the Region is primarily focused on the second crisis.

Investing in community housing is essential to ensure deeply affordable and supportive housing options are available in our community. Guided by our 10-year Peel Housing and Homelessness Plan, the Region will continue to increase and maintain the supply of community and supportive housing in a variety of ways to ensure deeply affordable and supportive housing continues to be available for our community's most vulnerable.

Advocacy

The Region of Peel cannot solve the affordable housing crisis on its own, nor will relying solely on the market and 'trickle-down economics'.

As such Regional Council continuously advocates to the federal and provincial governments seeking policy, program, and funding improvements that:

1. Encourages the use of housing for homes.
2. Increases the supply of new affordable housing in complete communities while ensuring the longevity of existing affordable housing.
3. Expands the scope of social programs to assist families in carrying high housing costs.
4. Strengthens the capacity of the Service Manager and community housing sector to respond to rapidly growing need.

Furthermore, Peel supports our community partners who are also actively advocating to the upper levels of government for equal funding for social and health services in Peel.

Alignment with Local Municipal Housing Priorities

The local municipal role in affordable housing and homelessness is changing. We continue to collaborate with our municipal partners to better align and coordinate funding and programming. Examples include working together on rental incentive programs, find solutions for zoning challenges that allow for more housing options and types and optimizing supports for the homeless.

Joint advocacy with our local municipal partners must also continue.

Finding Efficiencies

The Region of Peel is committed to delivering efficient services. Examples of continuous improvement and efficiencies gained are summarized below:

Continuous Improvement

The objective of the Region's Continuous Improvement Program is to optimize service delivery and maximize value for tax dollars spent. The completion of continuous improvement initiatives positively impacts client experience, employee engagement, cost savings and cost avoidance.

In 2023, a revised intake process and a new needs-based method of allocating regionally funded portable subsidies were operationalized. Our intake enhancements have reduced wait times and allow for easier identification of priority applicants, while reducing duplication of case files and data entry. Staff has increased capacity resulting from these changes.

Additionally, the Region has moved away from the provision of subsidies in a solely chronological manner with the implementation of our new needs-based portable subsidies. These subsidies are allocated to clients based on need, using our By-Name List and data indicating core housing need. As a result of these changes, the client experience is improving while reducing the wait times for permanent housing support.

Peel Living offers a number of non-subsidized housing units which are often lower than market rates (approximately 80 percent true market), however those units are referred to as market. Subsidized units are set based on the tenant's income and referred to as Rent-Geared-to-Income (RGI). The rental mix, between subsidized and market rent units, has not been achieved at a portfolio level for several years by PHC. Staff have been working closely with the Peel's Service Manager to update the unit classifications and as of June 2024, PHC has achieved the target. This is a tremendous step forward to supporting financial sustainability and ensuring the corporation is in compliance with its legislative obligations set out in the *Housing Services Act, 2011*.

Transforming Our Business with Technology

Housing Services continues to invest in technology to enable client and employee service improvements and to streamline service administration.

In alignment with the Region's Technology Solution Standards and Digital Strategy, Housing Services and PHC are continuing our journey toward consolidating legacy technologies into Salesforce, the endorsed service cloud platform.

This multi-year journey requires ongoing investment. Housing Services and Corporate IT worked with Info-Tech Research Group, a leading information technology research and advisory firm, to create an IT Roadmap for housing that includes 20 initiatives to support the achievement of housing's business objectives.

Enhancement efforts focus on improving the user and client experience, the quality and accessibility of data, and the ability to facilitate efficient and effective service delivery as our programming evolves to meet the rising need in the community.

Maintaining Our Infrastructure

The Region of Peel and Peel Housing Corporation recognize the importance of well-maintained assets.

An important component of the Service Manager role is monitoring and managing the condition of community housing assets. In Peel, this includes the assets owned by Peel Housing Corporation (PHC), and the 46 external community housing providers governed by the *Housing Services Act, 2011*.

Peel is also responsible for maintaining the state of good repair across its own housing assets, which include emergency shelters, transitional housing facilities and affordable housing projects owned by the Region.

Peel owned housing is the newest and requires the least investment over the next 10 years, but critical and functional repairs will be needed to maintain a state of good repair long-term. The external housing providers require more investment, with most repairs being critical to the integrity of the stock. PHC is the largest portfolio, with the oldest buildings, and requires the most significant investment immediately.

The projected gross capital expenditure needs to maintain the state of good repair of the entire housing portfolio which includes Peel Housing Corporation, 46 external housing providers, Region of Peel owned community housing buildings and emergency shelters is \$842 million over the next 10 years. Years 4–10 of the Capital plan do not include \$335 million in funding required to achieve climate change mitigation targets and state of good repair estimates.

To fund the shortfall in funding, the recommended long-term financing plan for the housing state of good repair liability is through Peel's Infrastructure Levy, with annual capital funding requirements being presented through the budget process. Peel will also pursue other funding opportunities through the federal government, including CMHC, and the province to support both community housing and Peel owned housing assets.

Of the \$68 million Capital Budget for PHC in 2025, major state of good repair projects include:

- \$26 million for Structures (roof, windows, kitchen, bathrooms, paving, fencing and playgrounds).
- \$12.5 million for Sub-Structures (foundation and underground parking).
- \$28.3 million for Services (elevators, plumbing, heating and cooling systems, electric panels, fire systems, lighting and generators).
- \$1.2 million for General Requirements (investigations, surveys and contingencies).

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2025–2028 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The net cost for the service in 2024 was \$207.5 million and the proposed budget for 2025 is \$219.2 million.

Net Expenditures: \$219.2 million (**Total Expenditures:** \$346.9 million)

Description (in \$ thousands)	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	\$ Change Over 2024	% Change Over 2024
Operating Costs	34,534	24,442	27,538	3,096	12.7%
Labour Costs	30,481	37,827	42,058	4,231	11.2%
Reserve Contributions	30,670	57,678	57,946	268	0.5%
Debt Charges	1,814	1,800	2,387	588	32.7%
Grant Payments	178,881	210,445	204,646	(5,799)	(2.8)%
Facility, IT, HR and Other Support Costs	24,597	18,373	21,057	2,684	14.6%
Recoveries	(14,969)	(7,350)	(8,688)	(1,338)	18.2%
Total Expenditures	286,007	343,215	346,944	3,729	1.1%
Grants and Subsidies	(96,447)	(78,811)	(67,669)	11,142	(14.1)%
Supplementary Taxes	–	–	–	–	–
Fees and Services Charges	(39,315)	(43,702)	(47,293)	(3,591)	8.2%
Transfer from Development Charges	–	–	–	–	–
Contributions from Reserves	(600)	(13,175)	(12,700)	475	(3.6)%
Total Revenues	(136,362)	(135,688)	(127,662)	8,026	(5.9)%
Total Net Expenditure	\$149,645	\$207,526	\$219,281	\$11,755	5.7%

Note: May not add up due to rounding.

2025 Operating Budget Pressures

Service (in \$ thousands)	Total Expenditures	Total Revenue	Net Cost 2025 vs. 2024	
2024 Revised Cost of Service	\$343,215	\$135,688	\$207,526	%
Cost of Living/Inflation				
Labour Costs	2,479	958	1,521	
Goods and Services	1,491	20	1,471	
Community Housing Provider Subsidy	51	—	51	
Private and Portable Subsidy	660	—	660	
Homelessness Agency Contracts	637	—	637	
Base Subsidy/Recoveries¹				
Federal Funding Decrease as Per Ontario Gazette	(90)	(4,140)	4,050	
Phase in 50 per cent of the impact of Federal Funding decrease from the Tax Rate Stabilization Reserve	—	2,025	(2,025)	
Various Ministry Funding Changes (Investment in Affordable Housing ending, Net Zero impact for Reaching Home and Canada-Ontario Community Housing Benefit etc)	(6,402)	(7,012)	610	
Community Housing Provider Subsidy increase in Rent Geared to Income units	644	201	443	
Decrease Peel Housing Corporation Subsidy - less units	(660)	—	(660)	
Peel-Owned Buildings, Operations	2,496	2,407	89	
Shelter Neighbourhood Security, Agency Contracts	1,410		1,395	
Tax Rate Stabilization Reserve Phase out for 2024 BR111 Enhanced Housing Supports	—	(2,500)	2,500	
Cost Containment²				
Efficiencies identified from operational cost reviews	(225)	—	(225)	
Base Budget Changes Subtotal	2,491	(8,026)	10,517	
Service Level Demand³				
BR # 21 - Increased Demand for Housing Supports (5 FTE, 5 Contracts)	816	—	816	
BR # 75 - Housing Supply Growth and Management Pressures (4 FTE)	422	—	422	
Service Level Changes Subtotal	1,238	—	1,238	
Total 2025 Budget Change	3,729	(8,026)	11,755	
2025 Proposed Budget	\$346,944	\$127,662	\$219,281	5.7%

Note: may not add up due to rounding.

Operating Budget Pressure Notes

¹Base Subsidy Recoveries

- Federal funding decrease of \$4.1 million due to end of operating agreement, no change to service levels.
- Phase in 50 per cent of the impact of Federal Funding decrease from the Tax Rate Stabilization Reserve, to smooth in the tax impact of the funding decrease and provide time for advocacy to the province.
- Increase of \$1.395 million for increased pressures in the homelessness system due to maintaining service delivery for existing agency contracts of \$0.7 million as well as an increase in neighbourhood security of \$0.7 million.
- Funding reduction of \$0.6 million mainly due to:
 - **Reaching home.** \$3.8 million reduction in expense and funding.
 - **Canada Ontario community housing initiative.** \$3.1million reduction in expense and funding.
 - **Investment in affordable housing program.** Reduction in funding of \$0.6 million and the expense of private rent subsidy remains.
- Tax Rate Stabilization Reserve phase-out for 2024 Budget Request # 111 Enhanced Housing Supports of \$2.5 million.

²Cost Containment

- Efficiencies identified from operational cost reviews.

³Service Level Demand

- **Budget Request # 21 – Increased Demand for Housing Supports.** Extraordinary pressures resulting from the affordable housing crisis are increasing levels of client need and are driving resource capacity challenges in the division.
- **Budget Request # 75 –Housing Supply Growth and Management Pressures.** With increased housing developments, hotel sites, contracts and management oversight requirements, additional staff is needed to manage these growth-related pressures.

Staffing Resources

Table 2 provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

Table 2. Staffing Resources to Achieve Level of Service

Sub-Service	2024	2025	2026	2027	2028
System Oversight, Strategic Planning and Advocacy	61.7	62.7	62.7	62.7	62.7
Financial Assistance and Case Management	83.0	86.0	86.0	86.0	86.0
Emergency Shelter and Homelessness Supports	52.0	54.0	54.0	54.0	54.0
Transitional Housing Operations and Maintenance	10.0	10.0	10.0	10.0	10.0
Affordable and Subsidized Rental Housing Operations and Maintenance	140.0	143.0	143.0	143.0	143.0
Programs to Increase Affordable Supply	21.0	21.0	21.0	21.0	21.0
Total	367.7	376.7	376.7	376.7	376.7

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

2025 Total Expenditures and Funding Source

Figure 1. 2025 Total Expenditures (in \$ millions)

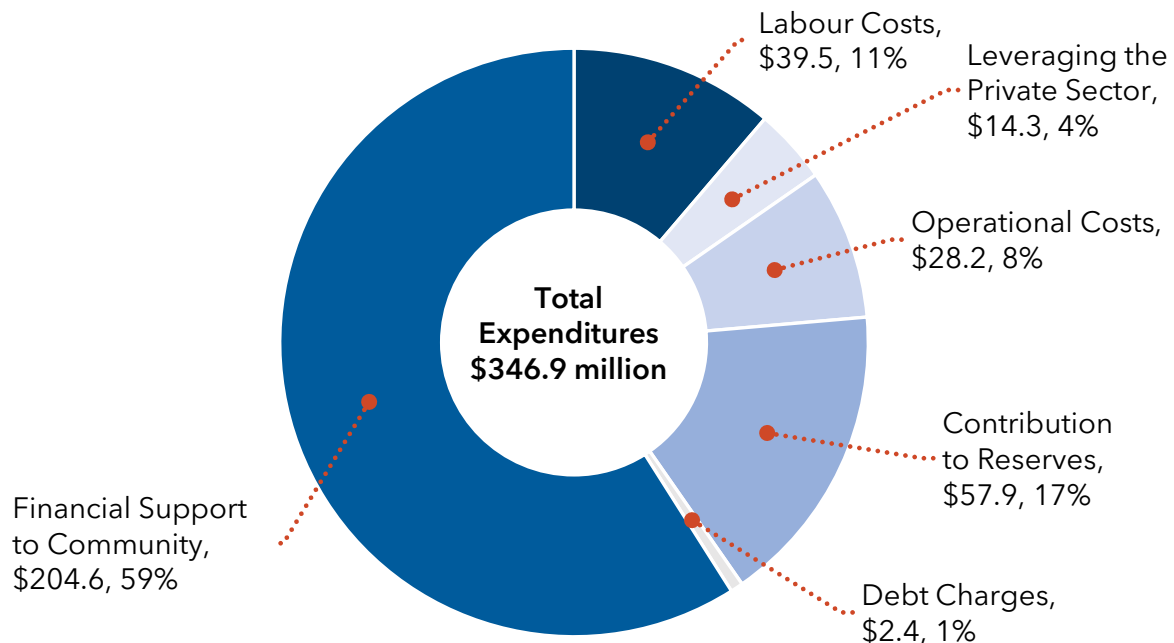
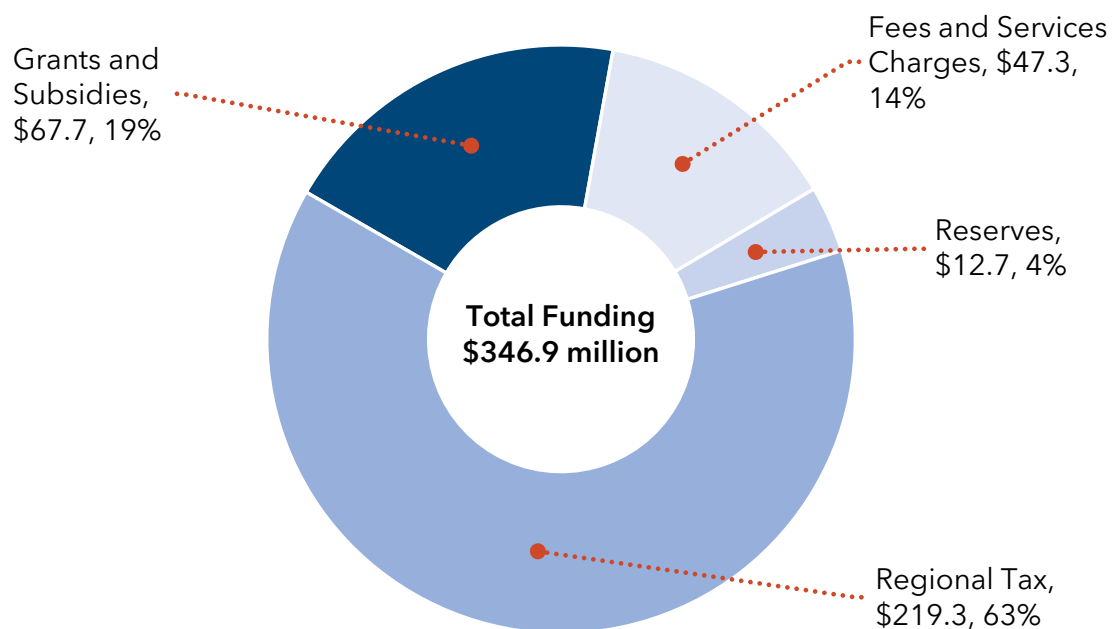


Figure 2. 2025 Total Funding Sources (in \$ millions)



2025 Budget Risks

- Unprecedented demand on Community Housing System.
- Lack of funding from federal and provincial governments.
- More clients with complex needs.
- Aging infrastructure.
- Inflation and Affordability challenges.
- Equitable access and inclusive communities.
- Asylum-Seekers and Refugees placing extraordinary pressure on emergency shelter system.

2026–2028 Operating Forecast

Table 3. Budget (in \$ thousands)

	2024	2025	
Total Expenditure	343,215	346,944	1.1%
Total Revenue	(135,688)	(127,663)	(5.9)%
Net Expenditure	207,526	219,281	5.7%

Table 4. Forecast (in \$ thousands)

	2026		2027		2028	
Total Expenditure	344,573	(0.7)%	345,888	0.4%	352,462	1.9%
Total Revenue	(117,362)	(8.1)%	(108,491)	(7.6)%	(105,976)	(2.3)%
Net Expenditure	227,210	3.6%	237,397	4.5%	246,486	3.8%

Note: May not add up due to rounding.

- Federal Funding decrease 2026 (\$4 million), 2027 (\$3.1million), 2028 (\$1.3 million).
- Phase out of Tax Rate Stabilization reserve draw 2026 (\$2.0 million), in 2027 remove the reserve draw (\$4.0 million).
- Phase-out of Tax Rate Stabilization Reserve for Housing Subsidy and Non-Financial Support (\$2.5 million) in 2026.
- Future operating cost of Peel Community Housing Development Program (PCHDP) for subsidy and supports 2026 (\$0.3 million), 2027 (\$0.9 million), 2028 (\$1.8 million). Assumption that all buildings in the PCHDP will break even with respect to the operational component of the buildings.
- Future operating cost of non-profit program for subsidy and supports funding 2027 (\$0.5 million).
- Brampton Youth Shelter future operating cost 2028 (\$2.6 million).
- Wilkinson redevelopment operating impact in 2028 (\$2.2 million).
- Inflationary adjustment for Agency and overflow contracts 2026 (\$1.3 million), 2027 (\$1.3 million), 2028 (\$1.3 million).

- Funding for Homelessness Prevention Program (HPP) and Canada Ontario Housing Initiative (COCHI) remain unchanged from 2025.
- Reaching Home funding decrease 2026 (\$6.2 million), 2027 (\$2.1 million), 2028 (\$1.8 million) offset by a corresponding decrease in expenses.
- Decrease in Community Housing Providers Subsidy including Peel Living 2026 (\$1.0 million), 2027 (\$0.6 million), 2028 (\$1.2 million).
- Operating provision may be required for state of good repair requirements on the new buildings in the future – cost and timing unknown.

Proposed Capital Budget

Capital Budget: \$75.3 million (**Ten Year Plan:** \$1,140.9 million)

2025 Capital Budget Overview

Table 5 provides a summary of Housing Support Service's planned capital project activity for 2025, including funding sources for both new capital project requests in 2025 and projects carried forward to 2025.

Table 5. Capital Plan by Funding Source (in \$ thousands)

	Carry-forward from Prior Years (WIP)	2025 Capital Budget	Total Capital in 2025
DC Growth	17,471	–	17,471
Externally Funded	38,474	–	38,474
Non-DC Internal	485,288	75,302	560,590
Total Expenditures	\$541,233	\$75,302	\$616,535
# of Projects	39	7	46

Existing Capital Projects – \$541.2 million

Key Highlights:

- \$422.7 million for Peel Community Housing Development Program (8 projects).
- \$90.2 million for Housing Development (6 projects).
- \$26.3 million for State of Good Repair (14 projects).
- \$2.0 million for Housing for Other such as technology (2 projects).

2025 Capital Budget – \$75.3 million

Key Highlights:

- \$61.3 million Peel Living State of Good Repair.
- \$7.6 million Peel owned Housing and Shelters State of Good Repair.
- \$2.3 million Housing Redevelopment Initiative
- \$1.5 million Digital Services Team for Human Services.
- \$1.4 million Housing Development Resources
- \$1.2 million Making Peel Community Housing Development Sites Development Ready.

See Appendix I for details.

2025 Budget Risks

- The Capital budget has been developed based on cost and inflationary assumptions.
- Increased pressures due to climate change impacts, and aging infrastructure.
- Unknown impacts from Provincial Efficiency Review, which could affect multi-year capital projects and contracts.

Operating Impact of 2025 Capital Budget

- Operating costs include staffing cost related to Housing Redevelopment Initiative charged to capital.

Proposed Capital Plan

2025–2034 10-Year Capital Plan: \$1,140.9 million

By Project Classification

State of Good Repair
\$842.9 million

DC Funded Growth
\$0.0 million

Non-DC Funded Growth
and Other
\$298.0 million

Key Highlights

- \$672.4 million Peel Living State of Good Repair.
- \$265.8 million Peel Community Housing Development Program.
- \$113.2 million loans for Community Housing Provider State of Good Repair.
- \$57.3 million Peel owned Housing and Shelters State of Good Repair.
- \$22.2 million resources to facilitate a clear site for supply and affordable housing development Housing Redevelopment Initiative.
- \$10.0 million Digital Services Team for Human Services.

See Appendix II for details.

Budget Requests

This table presents the costs by Budget Request (BR) for proposed new initiatives. Each BR is numbered. Detailed descriptions of the budget requests can be found in the pages following Table 6.

Table 6. Budget Request Listing

Proposed Initiative	Division	Budget Req #	FTEs Req	Contract FTE Req	Net Operating Impact	Capital
Increased Demand for Housing Support	Housing Services	21	5.0	5.0	816,161	–
Housing Supply Growth and Management Pressures	Housing Services	75	4.0	–	422,383	–
Making Peel Community Housing Development Sites Development Ready	Housing Services	76	–	–	–	1,200,000
Total			9.00	5.0	\$1,242,000	\$1,200,000

Budget Request # 21

Proposed Initiative	Department	Division	Service Area
Increased Demand for Housing Support	Human Services	Housing Services	Housing Support

Description of Budget Request

Housing Services continues to experience increased service requests for housing support. Extraordinary pressures resulting from the affordable housing crisis are increasing levels of client need and are driving resource capacity challenges in the division. Housing Services is seeking additional full-time positions, both permanent and contract staff, to address volume pressures, improve legislative compliance and ease staff burnout and workload.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	817,723	310,735	(356,885)	(124,578)
Less: Internal and Capital Recovery	—	—	—	—
Total Expense	817,723	310,735	(356,885)	(124,578)
Rate Stabilization Reserve	—	—	—	—
External Funding	—	—	—	—
Other Revenue	—	—	—	—
Total Revenue	—	—	—	—
Net Impact – Tax	817,723	310,735	(356,885)	(124,578)
Net Impact – Utility Rate	—	—	—	—
FTEs	5.0	—	—	—

Required Capital Investment

	2025
Total Expenditures	—
Capital Reserve	—
Development Charges	—
External Funding	—
Debt	—
Total Funding	—

Why Staff Recommend this Initiative

As Service Manager, we are required as per provincial legislation to maintain and administer a centralized waiting list for subsidized housing. This request seeks additional staff to address increases in demand for housing services. More specifically, additional staff are required to maintain and administer the centralized waiting list, which has grown from 22,000 households in 2020 to over 32,000 households in 2023.

Details of Service Change

In 2024, housing services requested front-line staff to administer subsidy and case management supports to clients, and to also design and oversee new homelessness programs.

In 2025, this staffing request addresses different pressures including a significant increase in applications for the centralized waiting list which requires initial and ongoing eligibility reviews. Housing Services receives on average 80–100 new applications for the CWL per month, plus an additional 30–50 applications for special priority status on the list. Additional eligibility requirements and reviews are required for these applications which have continued to drive workload for staff above current capacity. In addition to new applications, existing households on the CWL require eligibility reviews to be conducted biennially. Currently, there are more than 25,000 applications that require these reviews.

Finally, when households are nearing the top of the list, they require matching to the building(s) they have chosen to enable housing providers to have up to date information to use when contacting households to offer a unit. This validation review process, and the follow up requirements to remove applicants from the CWL once housed, drives additional workload for staff.

Service Impact

With council approval, the Housing Services leadership team will work with HR to recruit for the new positions.

Increased staffing resources will enable improved staff workload and decrease staff burnout while providing additional critical resources for policy and protocol development, program design in support of the new client pathway and two fully staffed teams to focus on administrative functions that are required to address the increase in service requests and to enable improved service experience for applicants to the CWL.

Budget Request # 75

Proposed Initiative	Department	Division	Service Area
Housing Supply Growth and Management Pressures	Human Services	Housing Services	Housing Support

Description of Budget Request

The Region is continuing to develop and fund much needed community housing. New facilities and hotels have continued to be added to our portfolio to meet the growing needs of our local homeless population and the surge of asylum claimants over the last two years. With increased housing developments, hotel sites, contracts and management oversight requirements, additional staff is needed to manage these growth-related pressures.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	424,277	160,807	–	–
Less: Internal and Capital Recovery	–	–	–	–
Total Expense	424,277	160,807	–	–
Rate Stabilization Reserve	–	–	–	–
External Funding	–	–	–	–
Other Revenue	–	–	–	–
Total Revenue	–	–	–	–
Net Impact – Tax	424,277	160,807	–	–
Net Impact – Utility Rate	–	–	–	–
FTEs	4.0	–	–	–

Required Capital Investment

	2025
Total Expenditures	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

As Housing Services continues to develop, fund and oversee new community and supportive housing units in Peel, additional contract management and financial oversight requirements become mandatory for staff to manage. In 2024, two new region owned projects, and two new third-party owned community and supportive housing projects will be completed. In addition, the number of hotel contracts continues to increase as do the sites for asylum claimants.

Details of Service Change

Additional staff for our Housing Supply team and our Financial Support Unit are required for contract and financial oversight which has increased dramatically in the last couple of years. The growth in hotel contracts, new and administratively burdensome federal reporting requirements, growth in managing third party projects and operating agreements as we open new community housing projects cannot be assumed by existing staff. As new builds open, financial analysis, monitoring and reporting for CMHC funded capital projects is administratively burdensome and increases workload substantially. Increased reporting and contractual agreements for additional temporary facilities for encampment residents, asylum claimants and persons experiencing homelessness in Peel requires additional permanent staffing resources to enable appropriate management and oversight.

Service Impact

With council approval, the Housing Services leadership team will work with HR to recruit for the new positions.

Increased staffing resources will enable improved staff workload and decrease staff burnout while providing additional critical resources for critical contract and financial management oversight and reporting requirements.

Budget Request # 76

Proposed Initiative	Department	Division	Service Area
Making Peel Community Housing Development Sites Development Ready	Human Services	Housing Services	Housing Support

Description of Budget Request

Funding is being requested to support the costs associated with completing planning approval processes required to make housing development sites "shovel-ready" for new community housing in order to take advantage of future potential funding opportunities from other levels of government.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	—	—	—	—
Less: Internal and Capital Recovery	—	—	—	—
Total Expense	—	—	—	—
Rate Stabilization Reserve	—	—	—	—
External Funding	—	—	—	—
Other Revenue	—	—	—	—
Total Revenue	—	—	—	—
Net Impact – Tax	—	—	—	—
Net Impact – Utility Rate	—	—	—	—
FTEs	—	—	—	—

Required Capital Investment

	2025
Total Expenditures	1,200,000
Capital Reserve	1,200,000
Development Charges	—
External Funding	—
Debt	—
Total Funding	1,200,000

Why Staff Recommend this Initiative

Many funding opportunities offered by other levels of government focus on projects that are ready for construction, or "shovel-ready". Development sites often require extensive planning approvals to enable construction. Completing these processes on applicable sites will best position the Region for any potential future funding opportunities.

Details of Service Change

This request asks for \$1.2 million of funding to dedicate to covering the costs of planning approval processes for future development projects. This funding will enable staff to work with the local municipalities to complete feasibility and Official Plan and Zoning By-Law Amendments to enable development of the sites. Development sites require extensive planning processes to allow use and increase density to provide much needed community and supportive housing in the future. The planning approval processes typically take approximately 24–36 months to complete. Completing this work will ensure the region is well positioned to quickly respond and take advantage of future capital construction funding that may come available from other levels of government in future years as most current funding streams are focussed on sites that are development ready, aka "shovel-ready".

Service Impact

The availability of funding dedicated for the completing of planning processes will ensure that the Region can cover the permit costs, application fees, etc. associated with Official Plan and Zoning By-Law Amendments. It will also ensure the Region can hire any additional planning supports that may be required to complete these processes.

Upon completion of these processes, sites will be development ready and able to contribute to increasing the supply of community and supportive housing once capital construction funding is secured.

Appendix I

Table 7. 2025 Financing Sources and Funding Status (in \$ thousands)

Project	Name	Description	Total Expense	Development Charges	Reserve Funds	External Funding	Debt Funding
250200	Shelters Construction Capital	Shelters capital repairs	577	—	577	—	—
255031	Peel Living SOGR	SOGR Grant for Peel Living	61,300	—	61,300	—	—
255032	Digital Services Team for Human Services	Human Services Strategic Technology Roadmap	1,500	—	1,500	—	—
255034	Peel Owned Housing Capital Repairs	SOGR repairs to Peel-Owned buildings	133	—	133	—	—
255134	Peel Construction Capital	SOGR repairs to Peel-Owned buildings	6,867	—	6,867	—	—
256040	Housing Development Sites Regional Planning	Peel Community Housing Development Program	1,405	—	1,405	—	—
256055	Housing Development Initiative	Resources to facilitate a clear site for supply and affordable housing development.	2,321	—	2,321	—	—
256153	Making Peel Community Housing Development Sites Development Ready	Peel Community Housing Development Program	1,200	—	1,200	—	—
Housing Programs			75,302	—	75,302	—	—
Housing Support			\$75,302	—	\$75,302	—	—

Appendix II

Table 8. 2025 10-Year Combined Capital Program (in \$ thousands)

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
075040	Providers' Capital Loan - Other	Capital loan relating to reserve shortfall for housing providers (non-Peel living) for SOGR	—	59,090	54,093	—	—	—	113,183
250200	Shelters Construction Capital	Shelters capital repairs	577	551	980	2,066	1,147	1,898	7,220
255031	Peel Living SOGR	SOGR grant for Peel Living	61,300	65,500	80,370	62,394	63,649	339,248	672,461
255032	Digital Services Team for Human Services	Human Services Strategic Technology Roadmap	1,500	1,500	2,000	2,000	3,000	—	10,000
255034	Peel Owned Housing Capital Repairs	SOGR repairs to Peel owned Buildings	133	—	—	—	—	—	133
255134	Peel Construction Capital	SOGR repairs to Peel owned Buildings	6,867	2,300	1,095	1,751	9,202	28,442	49,657
256040	Housing Development Sites Regional Planning	Peel Community Housing Development Program	1,405	1,440	1,476	1,513	—	—	5,833
256055	Housing Redevelopment Initiatives	Resources to facilitate a clear site for supply and affordable housing development.	2,321	5,600	5,300	4,500	4,500	—	22,221
256153	Making Peel Community Housing Development Sites Development Ready	Peel Community Housing Development Program	1,200	—	—	—	—	—	1,200
276042	Mayfield Mattamy Site - PCHDP	Peel Community Housing Development Program	—	—	98,800	—	—	—	98,800
285035	Condo Capital Repairs	SOGR repairs to Peel owned Condo's	—	—	—	240	—	—	240
286044	Mayfield West Phase 1 (Family)- PCHDP	Peel Community Housing Development Program	—	—	—	40,000	—	—	40,000
306046	Emil Kolb Parkway and King Street West-PCHDP	Peel Community Housing Development Program	—	—	—	—	—	43,000	43,000
326048	114 Falconer - PCHDP	Peel Community Housing Development Program	—	—	—	—	—	77,000	77,000
Housing Programs Sub-Total			75,302	135,981	244,113	114,464	81,498	489,588	1,140,948
Housing Support			\$75,302	\$135,981	\$244,113	\$114,464	\$81,498	\$489,588	\$1,140,948

Waste Management

2025–2028 Business Plan
and 2025 Budget

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Executive Summary

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

Services We Provide

- Collection, processing and disposal of waste from residents and eligible small businesses and recycling from schools within the Cities of Brampton and Mississauga and the Town of Caledon.
- Operation of six Community Recycling Centres (CRCs) where residents can drop off a wide range of recyclable materials and re-usable items.
- Management of 20 former landfills, including ongoing monitoring and/or management of landfill gas and leachate.
- Promotion and education to encourage reduction, reuse and recycling and to educate residents and students about Peel's programs.
- Advocacy for fair and progressive Provincial and Federal waste management legislation, regulations and programs.

Interesting Facts About This Service

- Peel operates the second largest municipal waste management program in the province, collecting over 550,000 tonnes of waste from 1.5 million residents in approximately 347,000 curbside households and 107,000 units within 834 multi-residential buildings.
- 70 per cent of Peel's waste services are delivered by third party contractors.
- In 2023, a total of 445,000 customers visited Peel's Community Recycling Centres.
- In 2023, Peel, in partnership with one of its collection contractors, introduced Ontario's first electric waste collection vehicle.
- Over 250,000 Peel residents have now signed up for waste reminders, that they can receive by text, email, or phone.

Highlights of the Business Plan

- Transition of Peel's Blue Box program to producers on October 1, 2024, including:
 - The 2023 sale of Peel's Material Recovery Facility equipment and lease of Peel's Material Recovery Facility building.
 - Agreement to sell Peel's recycling collection containers (effective January 1, 2026).

- Agreement to provide blue box collection services, including at Community Recycling Centres, on behalf of producers from October 1, 2024 to December 31, 2025.
- Agreements to collect, process and market recyclables from non-eligible sources from October 1, 2024 until December 31, 2025.
- Producers' contractors taking over all blue box operations as of January 1, 2026, except collection and processing from non-eligible sources, which Peel will continue to be responsible for.
- Over the next few years, Peel will transition its in-house green bin organics processing to third-party processing, including demolition of Peel's existing in-house composting tunnels, expansion of Peel's transfer capacity and optimization of short- and long-term processing contracts.
- In 2024, staff reported to Council with recommendations on how a mixed waste processing facility fits into Peel's long-term waste management strategy and options for future procurement. Council approved the approach to competitively procure 100,000 tonnes-per year of third-party mixed waste processing capacity for a 20-year term with the facility located at the vendor's site(s).
- Since 2020, increases in waste collection costs have far outpaced headline Consumer Price Index (CPI) increases, and waste collection service providers have been absorbing inflationary increases beyond CPI. When Peel's collection contracts were extended/renewed in 2023 and 2024 due to the blue box transition and then due to Peel governance uncertainties, contractors were able to negotiate price increases, which is a key driver of the budget increases in 2025, 2026 and 2027 reflected in the table below.

Table 1. Budget Summary

	2025	2026	2027	2028
Operating Net Investment (in \$ thousands)	142,583	162,646	169,744	173,228
Capital Net Investment (in \$ thousands)	14,466	49,467	69,409	19,474
Full Time Equivalents	236.9	238.3	238.5	238.7

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

A Community where people utilize the full value of resources, and nothing goes to waste.

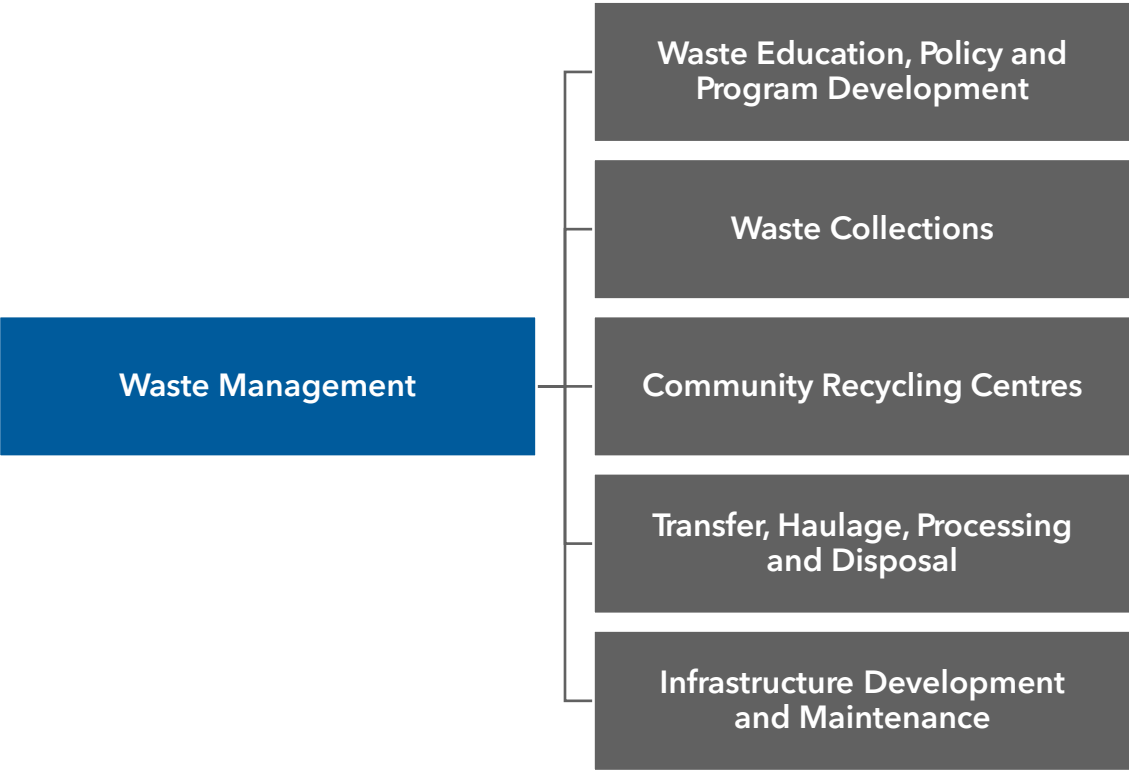
Mission

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

Goals of Service

1. Maximize the recovery of resources from residential waste in a way that supports innovation and fosters the growth of the circular economy.
2. Design and deliver waste management services that meet the needs of the customer in a cost-effective manner.
3. Achieve 75 per cent 3Rs diversion by 2034.
4. Reduce GHG emissions from residential waste management.

Service Delivery Model



Service Levels and Trends

Service Levels

Waste Management services are delivered through a number of operational activities. The existing service levels for these activities are summarized below.

Curbside Waste Collection

Waste collection services are provided to curbside households using third-party service providers under contract to and overseen by Peel. Residents are provided with Peel-owned carts for their organics, recycling and garbage. Collection is performed on a four-days a week schedule that includes the following services:

- Bi-weekly collection of blue box and garbage (including bulky items).
- Weekly collection of green bins.
- Seasonal yard waste collection from March to December.
- Battery collection twice a year.
- Three waste exemption periods per year with no set-out limits.

Peel has waste collection design standards that ensure the safe entry and exit of waste collection vehicles for new residential developments. Waste collection services at new developments are provided once it has reached 90 per cent occupancy.

Multi-Residential Waste Collections

Waste collection services are provided to multi-residential households using third-party service providers under contract to and overseen by Peel. Garbage is collected from multi-residential buildings twice a week and recycling is collected once a week; however, some buildings receive twice-a week pickup for recycling due to storage space restrictions.

Diversion at multi-residential buildings is tracked and buildings are issued quarterly report cards outlining the amount of garbage and recycling collected by Peel and indicating their performance relative to similar buildings.

A multi-residential waste diversion working group, made up of building owners, property managers and related associations that have an interest in waste collection service and coordinated by staff, has been established to focus on resource recovery in multi-residential buildings.

Textiles are collected through third-party drop-off bins at various multi-residential buildings across Peel.

Some buildings have battery collection year-round through third-party collection receptacles located within the buildings. Peel has expanded the

collection of household hazardous waste and electronic materials by providing receptacles in buildings, ensuring safe diversion from the garbage stream.

Peel's waste collection design standards also ensure the safe entry and exit of waste collection vehicles for new multi-residential developments. Waste collection services at new multi-residential properties are provided once the property has reached 90 per cent occupancy.

Business Improvement Areas and Other Services

Peel also provides collection of public space litter containers and service to small businesses in Business Improvement Areas (BIAs) and along residential collection routes, to municipal and Regional facilities, and to schools, including.

- Once-weekly or twice-weekly public space litter container collection along roadways (local municipalities collect litter containers within parks and non-standard litter containers along roadways).
- Twice-weekly collection of cart-based garbage from BIAs and other locations that receive cart-based garbage collection services.
- Weekly collection of cart-based recyclables in BIAs and publicly funded schools in Brampton and Mississauga.
- Twice-weekly collection of garbage and weekly collection of recycling from Regional and Municipal facilities.

Processing

Collected waste is taken to the Peel Integrated Waste Management Facility (PIWMF) on Torbram Road in Brampton, one of Peel's six third-party transfer stations, or the yard waste transfer facility at Fewster CRC. From there, it is either processed in-house, hauled to one of Peel's third-party processing contractors for processing or hauled to Peel's third-party landfill for disposal.

The PIWMF includes: a single-stream material recovery facility, an organics composting facility, and a waste transfer station. In 2023, Peel finalized the sale of the Material Recovery Facility (MRF) equipment and the lease of the MRF building to a third party. The third-party owner will process Peel's recycling until the blue box program is transitioned to the producers in October 2024. After that, they will use the facility to process blue box material on behalf of producers. The balance of the site is Peel owned and operated.

Peel is also moving towards third-party processing of green bin organic materials and is in the process of developing procurement documents to decommission and remove the composting equipment and expand the transfer station at PIWMF.

Community Recycling Centres

Residents and eligible small businesses can drop off materials at any of the six CRCs that Peel owns and operates (two in Brampton, two in Caledon and two in Mississauga). These facilities complement and enhance curbside, multi-residential and BIA waste collection programs. Materials accepted at the CRCs include recyclables, garbage, yard waste, household hazardous waste, scrap metal, waste electronic and electrical equipment, shingles, drywall, wood, carpet, mixed plastic, clean fill and construction, renovation and demolition material. In 2024, Rubble was added to the list of materials diverted. All six CRCs accept goods in working condition for reuse. Over 55 per cent of material received at CRCs is diverted from landfill.

The CRCs located in Brampton and Mississauga operate seven days a week from 8:30am–4:30pm. throughout the year The Bolton CRC operates from Tuesday to Saturday from 8:30am–4:30pm, and the Caledon CRC operates from Monday to Saturday from 8:30am–4:30pm. Brampton and Mississauga CRCs offer extended evening hours during summer months. All CRCs are closed on statutory holidays.

Promotion and Education

Peel utilizes strategic marketing and communications approaches and channels to create awareness among residents about what waste services are available in Peel and how to properly use them. Built upon the 3Rs (**R**educe, **R**euse, **R**ecycle), Peel delivers education and outreach programs including annual resident campaigns and comprehensive school programming for students that encourage active participation in our programs and positive daily waste habits that contribute toward an environmentally sustainable community for life in Peel.

Advocacy

Waste Management advocates to all levels of government on the issues that benefit the environment and Peel residents. Waste Management works collaboratively with provincial and federal governments to guide the development of green policies and strategies. It also coordinates advocacy efforts with industry associations and other relevant stakeholder groups.

Customer Inquiries and Issues

Residents are able to contact Waste Management with inquiries and waste related issues through the call centre, website, and in-person at Peel's sites. Issues are either resolved by call centre staff or escalated to waste management in-office or on-road staff for resolution. In 2024, Peel invested in the two contract Waste By-law Enforcement Officers that were approved in the 2024 budget to maintain our service levels and keep pace with growth in Peel.

Maintenance

Waste Management maintains Peel's waste management infrastructure including state of good repair, asset management and landfill monitoring.

Roadmap to a Circular Economy

Peel's long-term waste management plan, the Roadmap to a Circular Economy in Peel (Roadmap), was adopted in 2017 and identifies 17 action items with 50 sub actions that will allow Peel to achieve its 75 per cent waste diversion target by 2034.

The Roadmap, aligned with provincial growth forecasts, uses a 2041 planning horizon. In 2025, it will be eight years since Regional Council adopted the Roadmap. A review and update will strategically refine the identified programs, policies, and processing capacity, improving overall service delivery for residents. It will also align with updated provincial legislation, support the development of end markets for new products, and consider the effectiveness of new processing technologies. For more information, refer to Budget Request # 62 – Long-Term Waste Management Strategy Update.

Trends

Provincial and Federal Legislation

Provincial and Federal government legislation, direction, commitments, and initiatives have major impacts on how Peel manages and funds its waste management system.

Currently, significant and rapid transformation of waste management services is being driven by provincial legislation. A number of waste diversion programs have recently, or are currently, transitioning to a producer responsibility framework. Ontario's iconic municipal blue box programs are transitioning between July 2023 and December 2025 with Peel's program transitioning on October 1, 2024. Waste Management will continue to provide blue box collection services on behalf of producers during the transition period to ensure it is as seamless as possible for our residents. The province continues to refine its other producer responsibility programs with the next regulatory changes expected in late 2024. The province has also set food and organic waste diversion targets, and has signalled a potential organics disposal ban, resulting in the development and expansion of organics diversion programs across the province.

Inflation Pressures

Current market conditions have led to an increase in waste collection costs. Peel's waste collection pricing is based on 2014 costs, plus Consumer Price Index (CPI) adjustments, which no longer reflects current market realities. Further, the current waste collection contracts only account for inflation

through CPI adjustments, which have been insufficient to cover actual cost increases. The Covid-19 pandemic and current geopolitical conflicts impacted supply chains so significantly that waste management costs have increased at rates far greater than headline inflation due to significant increases in the cost of labour, trucks, spare parts, fuel, and insurance. Waste collection service providers with long term contracts with municipalities have been absorbing inflationary increases beyond CPI. Recent competitive procurements across Ontario have regularly resulted in price increases of 25 to 50 per cent or more. When Peel's collection contracts were extended/ renegotiated in 2023 and 2024 due to the blue box transition and then to mitigate uncertainties surrounding Peel governance, contractors were able to negotiate price increases.

The negotiated increases, along with the resolution of outstanding contract disputes and increases to internal transfers to Mississauga and Brampton for vacuum leaf collection, result in overall collection costs increases of 20 per cent in 2025, 20 per cent in 2026 and, depending on negotiations, an additional, smaller increase in 2027. While these increases are significant, they are not as high as the increases experienced as the result of recent competitive procurements of waste collection services by municipalities in Ontario. Put another way, had Peel not negotiated extensions and instead went to the market as originally scheduled, it could/would have seen even larger price increases.

Climate Change

An increased focus on addressing climate change at the federal level has seen their price on carbon emissions increase to incentivize emission reductions and a ban of problematic single-use plastics as part of its move towards a circular economy. Waste Management is actively exploring low carbon initiatives to reduce green house gas (GHG) emissions from waste such as the use of Anaerobic Digestion to reduce processing emissions and produce renewable natural gas and the use of low-carbon and zero emission waste collection vehicles to reduce emissions and improve urban air quality.

Technological Advancements

Peel's waste reduction and resource recovery efforts are also influenced by technological advancements that improve our ability to separate and recycle materials and by the evolution of the waste stream and the residents we serve. Staff are closely monitoring both to ensure Peel is well positioned to adopt technological advancements that fit our waste stream.

Labour Shortage

A continent-wide truck driver and mechanic shortage is impacting the entire waste sector in Ontario. This is a significant pressure for waste management because the waste management sector in Ontario, and across North America, relies heavily on the efficient movement of material by truck.

Performance Measures and Results

The Region of Peel is committed to delivering services effectively and efficiently. Peel's performance measures are used to assess how well we are doing at achieving our goals and identify areas where we could improve operations. The resulting data informs decision-making and strengthens accountability.

Waste Diversion Measures

Diversion Rate for Peel

Calculated by dividing the annual tonnage of waste diverted from landfill through Peel's waste diversion programs by the total annual tonnage managed. For 2023, 48 per cent of Peel's residential waste was diverted.



Diversion Rate at Community Recycling Centres

Calculated by dividing the annual tonnage of reusable and recyclable goods managed at the Community Recycling Centres by the total annual tonnage managed at the Community Recycling Centres. For 2023, 55 per cent of material dropped off at Community Recycling Centres was reused or recycled.

Financial Stewardship Measures

Gross and Net Operating Cost per Household

Calculated by dividing the annual gross and net operating costs of the program by number of households served. For 2023, the gross operating cost was \$353 per household and the net operating cost was \$293 per household.

Gross and Net Operating Cost per Tonne

Calculated by dividing the annual gross and net operating costs of the program by the number of tonnes managed. For 2023, the gross operating cost was \$296 per tonne and the net operating cost was \$246 per tonne.

Customer Satisfaction Measures

Percentage of Peel Residents Satisfied with Curbside Collection Services

The next customer satisfaction survey for Peel's curbside collection service will be conducted in 2025.

Percentage of Peel Residents Satisfied with Community Recycling Centre Services

The next customer satisfaction survey for Peel's Community Recycling Centre services will be conducted in 2025.

Business Process Measures to Ensure Efficiency

Participation Rate by Diversion Program

Measured by curbside set-out audits. For 2023, 95 per cent of curbside households participated in blue box program and 71 per cent of curbside households participated in the green bin program.

Contamination Rate by Diversion Program

Measured by waste audits. For 2023, 25 per cent of the material curbside customers put in the blue bin was not blue box program material (5 per cent was non-recyclable packaging and 20 per cent was true contamination). For 2023, 26 per cent of the material multi-residential customers put in the blue bin was not blue box program material (3 per cent was non-recyclable packaging and 23 per cent was true contamination). Approximately 3 per cent of the material collected in the green bin program was not green bin program material.

Percentage of Recoverable Material in the Garbage

Measures the amount of blue box material and green bin material in the garbage. For 2023, 17 per cent of the material in curbside garbage could have gone in the blue bin and 35 per cent could have gone in the green bin; 27 per cent of the material in multi-residential garbage could have gone in the blue bin and 30 per cent could have gone in the green bin.

Figure 1. 2023 Recoverable Materials in Garbage – Curbside

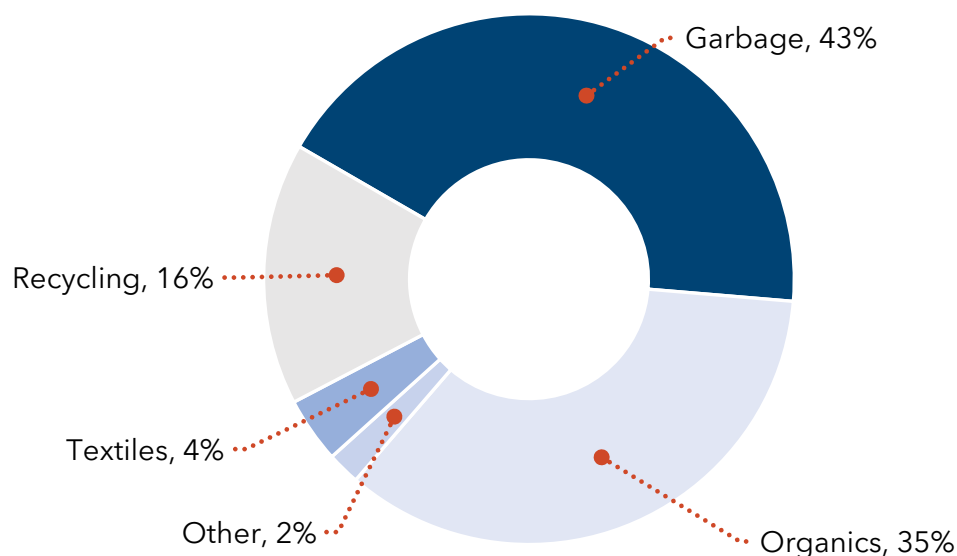
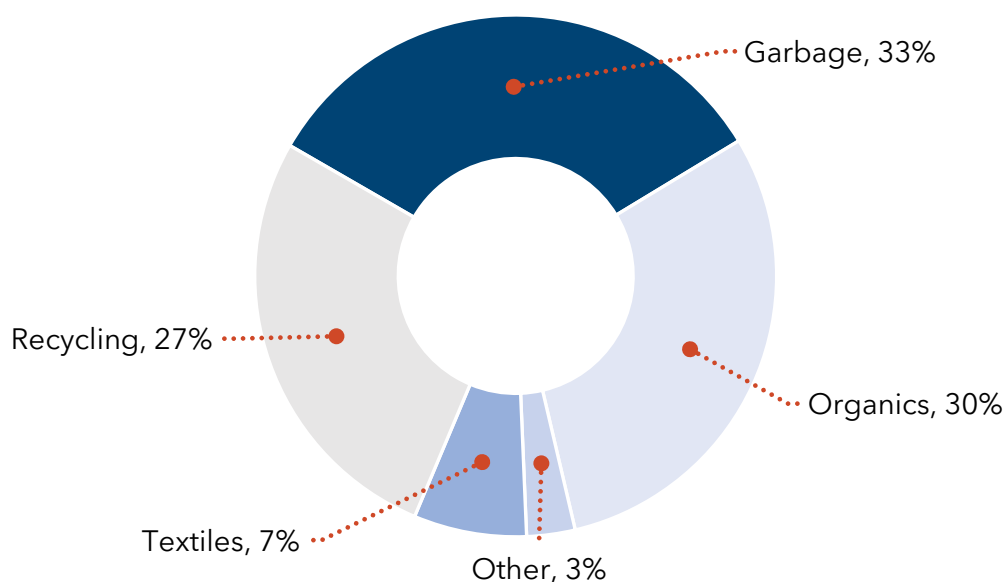


Figure 2. 2023 Recoverable Materials in Garbage – Multi-Residential



Percentage of Households Collected Past 6pm (Late Collections)

Calculated by dividing the number waste collection trucks collecting past 6pm. by the number of collection trucks in the fleet. In 2023, 7 per cent of trucks collected past 6pm.

Annual Number of Community Recycling Centre Users

Measured by the number of customers that visited the Community Recycling Centres. In 2023, 445,000 customers visited Peel's Community Recycling Centres.

Awards and Achievements

Awards

Innovation Golden Award. In 2023, CRC Operations received the North American Hazardous Material Management Association (NAHMMA) Program Innovation Golden Award for pioneering contributions in Household Hazardous Waste services, emphasizing innovative recycling strategies, educational campaigns, and hazard reduction measures.

Outstanding Personal Service Award. In 2023, CRC Operations was honored at the NAHMMA convention receiving an Outstanding Personal Service Award for exceptional efforts in pollution prevention, hazard reduction in municipal waste, and upholding NAHMMA's mission across North America.

BRONZE Award for Promotion and Education. In 2024, Peel received the Municipal Waste Association's BRONZE Award for Promotion and Education for the 2023 Organics campaign.

2024 Volunteer of the Year Award. In 2024, a Waste Management staff member received Waste to Resource Ontario 2024 Volunteer of the Year Award, recognizing one volunteer who generously gave their time and talents and provided valuable contributions to the waste and recycling sector.

Longstanding Program Excellence Award. In 2024, Peel received North American Hazardous Material Management Association (NAHMMA) Longstanding Program Excellence Award recognizing how, over the past two decades, strong leadership and guidance have been instrumental in navigating the changing Extended Producer Responsibility landscape for Household Hazardous Waste. Since establishing the Bolton HHW depot in 1998, continuous improvements have enhanced safety and efficiency at HHW depots in Mississauga, Brampton and Caledon. These innovations have streamlined the process of collecting HHW materials from residents.

Achievements

Roadmap to a circular economy in Peel. Since the approval of Peel's long-term waste management strategy, Roadmap to a Circular Economy in Peel, in 2017, 12 out of 50 sub-actions have been completed and 37 are ongoing or in progress.

The 2025 budget submission includes Budget Request # 62 – Long-Term Waste Management Strategy Update, which, if approved, provides funding to strategically refine the proposed programs, policies, and processing capacity, improving overall service delivery for residents. It will also allow Peel to align its strategy with latest provincial legislation and consider the effectiveness of new processing technologies.

Ontario's first electric waste collection vehicle. In 2023, Peel, in partnership with one of its collection contractors, introduced Ontario's first electric waste collection vehicle as another step towards a low carbon fleet.

Peel Housing Corporation (PHC) – organics collection program. In collaboration with Peel Housing Corporation, an organics collection program was launched in May 2024. This initiative aims to divert 50 per cent of food waste and organic material by 2025, in alignment with Peel's diversion goals and the Province's *Food and Organic Waste Policy Statement (2018)*.

Waste reminders for residents. As of mid-2024, over 250,000 residents have signed up for waste reminders that they can opt to receive via text, email, or phone. These reminders, along with an online calendar, provide timely updates on curbside and special collection events. This initiative fosters community engagement essential for achieving Peel's 75 per cent waste diversion target by 2034.

The 2025–2028 Business Plan Outlook

Planning for the Future

To help plan for the future, staff is taking steps to manage the waste generated by Peel residents as effectively and efficiently as possible while increasing diversion, supporting innovation and fostering a circular economy. As part of this, Waste Management will be looking to deliver on the following:

Implimenting Previous Year's Budget Requests

Highlights of the 2024 Budget requests:

- **Chemical cab.** Waste Management piloted the collection of Household Hazardous Waste (HHW) and electronic materials from multi-residential buildings. In 2023, based on the success of the pilot, Council approved the expansion of the program Region-wide, phased in over two years and included two new contract HHW staff in the 2024 budget to support the expansion. In 2024, Peel hired the two contract HHW Operators that were approved in the 2024 budget to improve the removal of HHW and electronic materials from multi-residential garbage, which will help ensure the future success of Mixed Waste Processing.
- **Enforcement plan.** Waste Management has implemented curbside and multi-residential enforcement programs to reduce contamination in the blue box and other waste collection programs, which will reduce collection and processing costs. Based on positive results in 2022 and 2023, Council approved two additional contract waste by-law enforcement officers to maintain our service levels and keep pace with growth in Peel. In 2024, Peel hired the two contract Waste By-law Enforcement Officers that were approved in the 2024 budget.
- **Circular Economy Initiatives Fund.** In 2023, Council approved a three-year pilot Circular Economy Initiatives Fund to support innovative, community-based projects that focus on reducing waste and promoting the circular economy and included \$300,000 over three years in the 2024 budget to fund the pilot. The fund was launched in July 2024 and staff is currently reviewing funding applications from community groups.

Blue Box Transition

The Blue Box program is the largest and most well-known waste diversion program in the province. Blue Box programs across the province will transition to full producer responsibility between July 1, 2023, and December 31, 2025. Peel's program will transition on October 1, 2024.

During the transition period, producers are required to maintain the current blue box program. As of January 1, 2026, producers are required to implement an expanded and standardized Blue Box program across Ontario that meets the regulatory requirements set by the province. Peel has entered into agreements with the Producer Responsibility Organization responsible for providing service on behalf of producers to provide recyclables collection service on their behalf until December 31, 2025, to ensure a seamless transition for Peel residents with full funding from Producers. Staff has also successfully negotiated the sale of Peel's recycling collection containers effective January 1, 2026.

The 2025 budget includes annual net savings \$3.2 million from the transition of blue box collection operations to full producer responsibility and \$4.1 million from the transition of blue box processing operations to full producer responsibility, for a total of \$7.3 million. An additional \$2.8 million of annual savings were recognized/included in the 2022 budget to begin phasing in future blue box savings. An additional \$1.5 million of annual lease revenues for the MRF building/site were recognized/included in the 2024 budget (10-year term plus extension options). One-time capital revenues from the sale of Peel's blue box material recovery facility equipment were included in the 2023 budget. One-time capital revenues from the sale of Peel's blue carts will be included in the 2026 budget.

Organics and Yard Waste Plan

In 2022, Regional Council approved a new long-term organics and yard waste processing strategy to enable Peel to expand its green bin organics program to include additional materials, process increased tonnage from population growth, contribute to Peel's diversion goals, and meet provincial organics diversion targets. Staff is currently developing an implementation plan. Depending on the approach taken, there is strong potential to contribute to Peel's interim target of reducing GHG emissions by 45 per cent below 2010 levels by 2030 and future ambition of net zero emissions by 2050.

Mixed Waste Processing

The Roadmap identified Mixed Waste Processing as a way to divert recyclables and organics from garbage. In 2024, staff reported to Council with recommendations on how a mixed waste processing facility fits into Peel's long-term waste management strategy and options for future procurement. Council approved the approach to competitively procure 100,000 tonnes-per year of third-party mixed waste processing capacity for a 20-year term with the facility located at the vendor's site(s).

New/Next Collection Contracts

In late 2024 or early 2025, subject to a decision by the Minister of Municipal affairs and housing, staff will issue procurement documents for Peel's next waste collection contracts, which will commence in 2027. The preparatory work includes conducting pilots to test AI Technology and a Zero Emission Waste Collection Truck and an industry sounding to identify innovative and best practices to help inform the required service levels and technologies that will ultimately give Peel and its residents best and added value – economically and environmentally – under the future collection contracts.

Asset Management

The Enterprise Asset Management (EAM) Team supports Waste Management in the management and maintenance of its assets through the development of an enterprise asset management strategy, investment plans, practices and tools, including the implementation and maintenance of an integrated EAM system (Maximo), which will allow Waste Management to make informed decisions with respect to asset maintenance practices to reduce risks and optimize performance to meet and maintain program services.

Waste Collection Design Standards Manual

Peel's population continues to grow, and housing will become intensified which means that our waste management system needs to evolve to support this intensified growth. In order for Peel's Waste Management program to meet operational service levels in the coming years, the Roadmap to a Circular Economy in Peel was developed, setting the direction for the development and implementation of several waste management initiatives intended to improve the service provided to our customers, minimize waste generation and maximize resource recovery. Staff is in the process of updating the Waste Collection Design Standards Manual to better support intensification, including an aging population, and align with upcoming regulatory changes (i.e., Blue Box transition). The Waste Collection Design Standards Manual sets out features that must be incorporated into the design of a variety for developments in Peel that must be met in order to receive Regional waste collection service.

Climate Change

The actions in the Roadmap to a Circular Economy consider the impacts that waste management operations may have on climate change. Staff is focused on reducing GHG emissions associated with Peel's waste management program and investing in climate friendly initiatives. Current curbside waste collection contracts include a requirement that waste collection vehicles use compressed natural gas as fuel, which generates lower GHG emissions than diesel, and some of Peel's organic waste materials are sent to third-party

anaerobic digestion facilities for processing, enabling the production of renewable low-carbon fuels. In 2023, Peel, in partnership with one of its collection contractors, introduced Ontario's first electric waste collection vehicle as another step towards a low carbon fleet.

People and Culture

Peel's waste management program delivers 30 per cent of its services using in-house resources and 70 per cent using third-party contractors and is actively monitoring the coming changes in our workplace demographics.

Finding Efficiencies

Continuous Improvement

The objective of Peel's Continuous Improvement Program is to optimize service delivery and maximize value for tax dollars spent. The completion of continuous improvement initiatives positively impacts client experience, employee engagement, cost savings and cost avoidance.

Highlights of the many projects and improvements completed include:

- **Heart Lake community recycling centre operations.** In April 2022 (Resolution # 2021–438), the operation of the Heart Lake CRC was brought in-house, based on projected operating savings of \$600 thousand per year. Operational efficiencies include the ability to reallocate staff among the six CRCs, utilization of the established haulages network, and the consolidation of processing and disposal contacts. Operational cost savings in 2023 were over \$1,000,000.
- **Mixed rubble market.** In August 2024 Waste Management Community Recycling Centres entered into a 1-year firm (with option renewals) contract with Miller Waste to divert rubble, soil, sod, bricks and ceramic tiles. This material was previously sent to landfill because there was no market for this type of mixed material. Miller Waste grinds all these materials together and uses the end product as a clean fill for construction backfill that provides a stable base to put topsoil on.
- **Office chair recycling market.** In August 2024 Waste Management Community Recycling Centres sent a test load of office chairs to a recycling market. The test load went well and the vendor is eager to enter into an agreement to recycle Region of Peel office chairs. This project is at the beginning of the pilot phase, but it shows promise.

Transforming Our Business with Technology

Technology plays a critical role in the delivery of efficiencies in the Waste Management program. By updating existing technology systems and bringing new systems online, Waste Management will continue to improve service delivery and increase efficiencies, for internal business processes and for our residents as well.

Highlights of the many projects and improvements completed include:

- **Waste reminders.** Residents can access a digital waste collection calendar and can also sign up to receive regular waste reminder notifications, choosing either email, text messages, phone calls or calendar notifications.
- **Zero emission waste collection truck pilot.** Peel is partnering with one of its waste collection contractors to pilot the first fully electric waste collection vehicle in Ontario to gain knowledge that will help it expand the use of low carbon waste collection vehicles as part of future waste collection contracts to contribute to Peel's climate change goals.
- **Community Recycling Centre cashless payment system.** The Community Recycling Centres maintain a cashless payment system, accepting only debit and credit for payment of disposal fees, which speeds up processing time, reduces lineups and eliminates the time and cost for staff to manage cash.
- **Fleet management solution.** Curbside collection vehicles are equipped with a fleet management solution that is used to monitor fleet and driver performance, and fuel consumption. The GPS displays in real-time the precise waste collection vehicle location, as well as historic vehicle activity, which helps to confirm service delivery and deficiencies, such as streets missed for collection.

Multi-residential collection vehicles are equipped with GPS, RFID (Radio-Frequency Identification) tag reading equipment and on-board weigh scales that gather detailed records of lift activities at multi-residential buildings. This information is used to provide service confirmation, track waste diversion, property information and Peel assets at multi-residential buildings.

Maintaining Our Infrastructure

To ensure waste management service levels meet residents' needs, waste management infrastructure must be well maintained. This requires that we define and implement a reasonable state of good repair program for waste management infrastructure.

Highlights of the major state of good repair projects for the 2025 Capital Budget include:

- **Community recycling centres.** The 2025 capital budget includes budget request for these projects in the amount of \$525,000. A variety of building and process improvements at all six Community Recycling Centres.
- **Composting facilities and landfill sites.** A variety of major maintenance, repair and replacement projects at Britannia Landfill Site, North Sheridan Landfill Site and Peel Curing Facility. The budget request for these projects is \$367,000 which includes \$192,000 for the replacement of the fabric on the fabric building at the Peel Curing Facility.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2025–2028 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The budget for 2024 was \$137.3 million and the proposed budget for 2025 is \$142.6 million.

Net Expenditures: \$142.6 million (**Total Expenditures:** \$185.4 million)

Description (in \$ thousands)	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	\$ Change Over 2024	% Change Over 2024
Operating Costs	113,039	114,716	124,504	9,788	8.5%
Labour Costs	25,671	27,624	29,421	1,796	6.5%
Reserve Contributions	68,635	27,635	27,635	–	–
Debt Charges	–	–	–	–	–
Grant Payments	–	–	–	–	–
Facility, IT, HR and Other Support Costs	51,917	52,702	55,245	2,544	4.8%
Recoveries	(47,458)	(49,633)	(51,414)	(1,781)	3.6%
Total Expenditures	211,803	173,043	185,391	12,348	7.1%
Grants and Subsidies	(20,768)	(13,491)	(791)	12,700	(94.1)%
Supplementary Taxes	–	–	–	–	–
Fees and Services Charges	(55,380)	(19,107)	(41,599)	(22,491)	117.7%
Transfer from Development Charges	–	–	–	–	–
Contributions from Reserves	–	(3,172)	(418)	2,754	(86.8)%
Total Revenues	(76,148)	(35,770)	(42,808)	(7,037)	19.7%
Total Net Expenditure	\$135,655	\$137,273	\$142,583	\$5,310	3.9%

Note: May not add up due to rounding.

2025 Operating Budget Pressures

Service (in \$ thousands)	Total Expenditures	Total Revenue	Net Cost 2025 vs 2024	
2024 Revised Cost of Service	\$173,043	\$35,770	\$137,273	
Cost of Living Inflation¹				
Labour costs	1,805	–	1,805	
Goods and services	2,966	76	2,890	
New Pricing for collection contracts – Garbage, Organics and Yard Waste	7,524	(53)	7,577	
New Pricing for collection contracts – Blue Box	5,502	–	5,502	
Base Subsidy/Recoveries²				
Extension of collection services – Blue Box	153	6,705	(6,552)	
Cost Containment³				
Transition Savings – Blue Box	(6,955)	306	(7,261)	
Base Budget Changes Subtotal	10,995	7,034	3,961	
Service Level Demand				
Incremental tonnage due to growth – collection and processing	1,352	4	1,348	
Service Level Changes Subtotal	1,352	4	1,348	
Total 2025 Budget Change	12,347	7,038	5,309	
2025 Proposed Budget	\$185,391	\$42,808	\$142,583	3.9%

Note: may not add up due to rounding.

Operating Budget Pressure Notes

¹Cost of Living Inflation

- Since the onset of the Covid-19 pandemic, Peel's waste collection service providers have been absorbing inflationary increases beyond CPI. As a result, collection costs increased by 20 per cent in 2025.

²Base Subsidy Recoveries

- The Region extended its collection of Blue Box materials until December 31, 2025, on behalf of producers. The Region will be fully reimbursed by producers for its blue box operating costs.

³Cost Containment

- \$7.3 million in total savings comprised of net savings \$3.2 million from the transition of blue box collection operations and \$4.1 million from the transition of blue box processing operations to full producer responsibility.

Staffing Resources

Table 2 provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

Table 2. Staffing Resources to Achieve Level of Service

Sub-Service	2024	2025	2026	2027	2028
Waste Education, Policy and Program Development	18.1	18.4	19.8	20.0	20.2
Waste Collections	46.0	46.0	46.0	46.0	46.0
Community Recycling Centres	107.5	107.5	107.5	107.5	107.5
Transfer, Haulage, Processing and Disposal	43.0	43.0	43.0	43.0	43.0
Infrastructure Development and Maintenance	22.0	22.0	22.0	22.0	22.0
Total	236.6	236.9	238.3	238.5	238.7

Note: Staffing resources are regular positions (Full Time Equivalent, FTE)
Resources are inclusive of Public Works support services.

2025 Total Expenditures and Funding Source

Figure 3. 2025 Total Expenditures (in \$ millions)

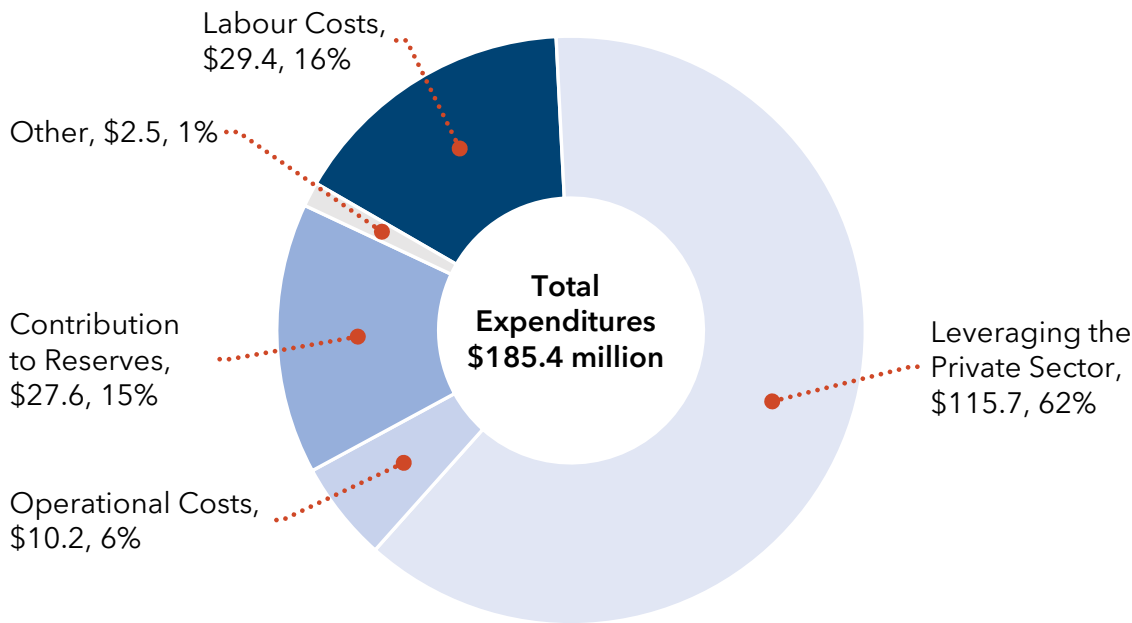
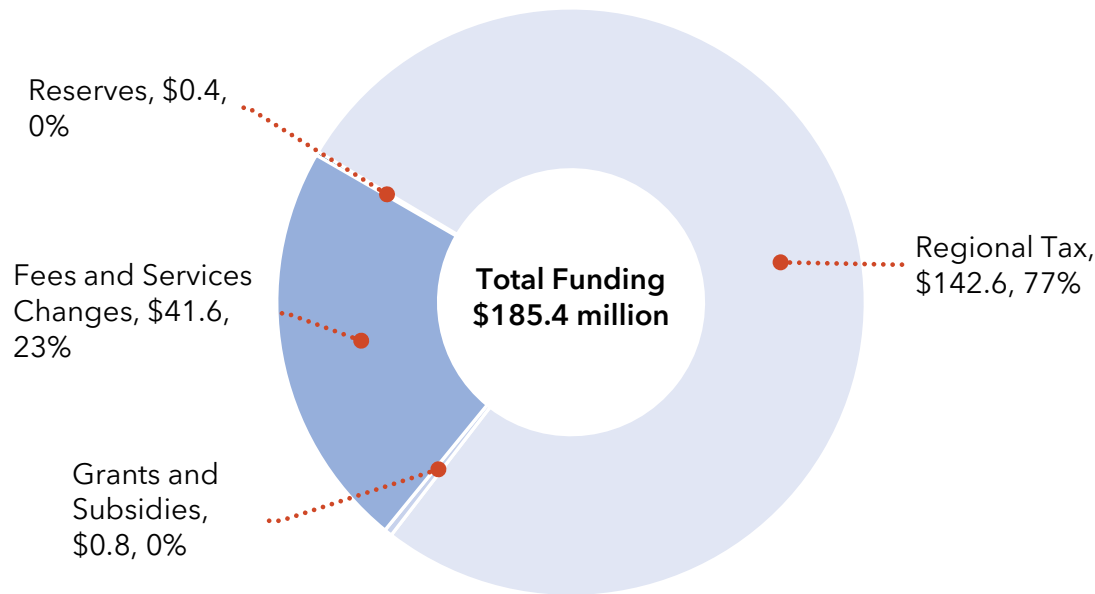


Figure 4. 2025 Total Funding Sources (in \$ millions)



2025 Budget Risks

- Budget has been developed assuming Peel's services will continue to be provided, notwithstanding any governance decisions resulting from the Provincial Efficiencies review.
- Tonnage continues increasing in proportion to population growth.
- The end of the province-wide Blue Box Transition period on January 1, 2026 will have a widespread impact on Waste Management operations and asset utilization. It will also result in changes to how and when residents blue box materials will be collected. Staff continue to assess and plan for the transition.

2026–2028 Operating Forecast

Table 3. Budget (in \$ thousands)

	2024	2025	
Total Expenditure	173,043	185,390	7.1%
Total Revenue	(35,770)	(42,808)	19.7%
Net Expenditure	137,273	142,583	3.9%

Table 4. Forecast (in \$ thousands)

	2026		2027		2028	
Total Expenditure	176,967	(4.5)%	184,526	4.3%	188,483	2.1%
Total Revenue	(14,321)	(66.5)%	(14,783)	3.2%	(15,254)	3.2%
Net Expenditure	162,646	14.1%	169,744	4.4%	173,228	2.1%

Note: May not add up due to rounding.

2026 forecast reflects the end of the province-wide Blue Box Transition period which includes significant reduction in revenue from producers for Blue Box Recovery, partly offset by lower expenditures related to Blue Box collection and processing.

Proposed 2025 Capital Budget

Capital Budget: \$14.5 million (**Ten Year Plan:** \$282.5 million)

2025 Capital Budget Overview

Table 5 provides a summary of Transportation Service's planned capital project activity for 2025, including funding sources for both new capital project requests in 2025 and projects carried forward to 2025.

Table 5. Capital Plan by Funding Source (in \$ thousands)

	Carry-forward from Prior Years (WIP)	2025 Capital Budget	Total Capital in 2025
DC Growth	704	124	828
Externally Funded	–	–	–
Non-DC Internal	60,838	14,343	75,181
Total Expenditures	\$61,542	\$14,466	\$76,009
# of Projects	75	6	81

Existing Capital Projects – \$61.5 million

Key Highlights:

- The existing capital plan includes 75 active projects totaling \$61.5 million. Funds are budgeted to maintain Region of Peel Waste Management infrastructure and equipment in a state of good repair as well as continue to develop infrastructure to increase Peel's diversion rate.

2025 Capital Budget – \$14.5 million

Key Highlights:

- \$5.4 million to purchase and replace Waste Collection Containers.
- \$3.0 million for engineering services to design and construct a new waste transfer station at 125 Orenda Road in Brampton.
- 2.5 million for administration and studies related to environmental monitoring and capital expenditures at closed landfill sites.
- \$2.3 million for site improvement and maintenance at all Waste Management facilities.
- 1.3 million to review and update Peel's Long-Term Waste Management Strategy (Budget Request # 62).

See Appendix I for details.

2025 Budget Risks

- Material and labour contract cost increases due to inflation, COVID 19 protocols, and supply chain interruptions and/or shortages could exceed the amount carried in the 2025 budget for inflation.

Operating Impact of 2025 Capital Budget

- None.

Proposed 10-Year Capital Plan

2025–2034 10-Year Capital Plan: \$282.5 million

By Project Classification

State of Good Repair
\$64.2 million

DC Funded Growth
\$0.1 million

Non-DC Funded Growth
and Other
\$218.3 million

Key Highlights

- Removal of \$195.0 million to build a Mixed Waste Processing facility. In 2024 Council approved an approach to divert organic material from multi-residential buildings that includes the competitive procurement of 100,000 tonnes-per year of mixed waste processing capacity for a 20-year term with the entire facility located at the vendor's site(s), which allows the removal of the funds earmarked for a Peel-owned mixed waste processing facility from the 10-year plan.
- \$119.4 million to purchase and replace Waste collection containers.
- \$50.0 million for construction of a new waste transfer station at 125 Orenda Road in Brampton.
- \$42.9 million for site improvement and maintenance at all Waste Management facilities, including replacement of Peel Curing Gore Covers for organic waste treatment.
- \$21.2 million for landfill monitoring and management.
- \$18.7 million for demolition of the composting tunnels at PIWMF and redevelop the area for an expanded transfer station.

See Appendix II for details.

Budget Requests

Table 6 presents the costs by Budget Request for proposed new initiatives. Each BR is numbered. Detailed descriptions of the budget requests can be found in the pages following Table 6.

Table 6. Budget Request Listing

Proposed Initiative	Division	Budget Req #	FTEs Req	Contract FTE Req	Net Operating Impact	Capital
Long-Term Waste Management Strategy Update	Waste Management	62	—	—	—	1,300,000
Total		62	—	—	—	\$1,300,000

Budget Request #: 62

Proposed Initiative	Department	Division	Service Area
Long-term Waste Management Strategy Update	Public Works	Waste Management	Waste Management

Description of Budget Request

To review and update Peel's Long-Term Waste Management Strategy, "A Roadmap to a Circular Economy in Peel" (The Roadmap).

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	–	–	–	–
Less: Internal and Capital Recovery	–	–	–	–
Total Expense	–	–	–	–
Rate Stabilization Reserve	–	–	–	–
External Funding	–	–	–	–
Other Revenue	–	–	–	–
Total Revenue	–	–	–	–
Net Impact – Tax	–	–	–	–
Net Impact – Utility Rate	–	–	–	–
FTEs	–	–	–	–

Required Capital Investment

	2025
Total Expenditures	1,300,000
Capital Reserve	1,176,500
Development Charges	123,500
External Funding	–
Debt	–
Total Funding	1,300,000

Why Staff Recommend this Initiative

The Roadmap identifies programs, policies, and processing capacity that, together, help achieve Peel's 3Rs target of 75 per cent by 2034. It calls for a review every four years and update every eight years. Due to significant changes (i.e., Blue Box transition, organics processing changes, mixed waste processing, the Provincial Efficiencies review), Peel's waste management system and the Roadmap needs to evolve, including new and/or revised actions, targets and similar key performance indicators.

Details of Service Change

The Roadmap uses a 2041 planning horizon to align with provincial growth forecasts and other infrastructure planning horizons in Peel. In 2025, it will be eight years since Regional Council adopted the Roadmap. The review and update will build on the success of the Roadmap to date, and will strategically evolve the identified programs, policies, and processing capacity to improve overall service delivery for residents including estimated waste diversion and implementation costs. It will also be in alignment with respect to provincial legislation, development of end markets for new products and effectiveness of new processing technologies. The update will help to move Peel closer to achieving its Peel's 3Rs target of 75 per cent by 2034.

Service Impact

To achieve the outcomes of the review and update of the Roadmap, Waste Management will engage a consultant with specialized knowledge to conduct a comprehensive review. This research will inform the process of updating current actions outlined in the Roadmap. This involves evaluating the effectiveness of existing strategies, identifying areas for improvement, and making necessary adjustments to align with current goals and objectives. In addition to updating current actions, new actions will be introduced to address emerging challenges or opportunities. These new actions will be carefully crafted to complement existing strategies and enhance the overall effectiveness of the Roadmap. The consultant will propose new targets and Key Performance Indicators based on data and analysis. The consultant will present these recommendations to the public for feedback. Public feedback will play a vital role in refining these recommendations, fostering transparency, and enhancing stakeholder engagement throughout the review process. Waste Management Strategic Advisory Committee will be engaged to provide strategic direction on the proposed recommendations throughout the process.

Appendix I

Table 7. 2025 Financing Sources and Funding Status (in \$ thousands)

Project	Name	Description	Total Expense	Development Charges	Reserve Funds	External Funding	Debt Funding
256210	Long-term Waste Management Strategy Update	To review and update Peel's Long-Term Waste Management Strategy, "A Roadmap to a Circular Economy in Peel" (The Roadmap)	1,300	124	1,177	—	—
256315	New Waste Transfer Station	Construction of a new waste transfer station at 125 Orenda Road in Brampton	3,000	—	3,000	—	—
256390	Waste Facilities State of Good Repair Envelope (SOGRE)	Site improvement and maintenance at all Waste Management facilities, including replacement of Peel Curing Gore Covers for organic waste treatment	2,312	—	2,312	—	—
256510	Landfill Management Abatement	To address capital expenditures at landfill sites and waste operation's sites in Peel	1,000	—	1,000	—	—
256580	Landfill Monitoring and Remediation	Administration and studies related to environmental monitoring at Regional Landfill sites	1,455	—	1,455	—	—
256630	Waste Collection Containers	To purchase and replace garbage, blue, green and kitchen carts for auto collection for existing and new households	5,400	—	5,400	—	—
Waste Management Total			\$14,466	\$124	\$14,343	—	—

Appendix II

Table 8. 2025 10-Year Combined Capital Program (in \$ thousands)

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
256210	Long-Term Waste Management Strategy Update	To review and update Peel's Long-Term Waste Management Strategy, "A Roadmap to a Circular Economy in Peel" (The Roadmap)	1,300	–	–	–	–	–	1,300
256315	New Waste Transfer Station	Construction of a new waste transfer station at 125 Orenda Road in Brampton	3,000	2,000	45,000	–	–	–	50,000
256390	Waste Facilities State of Good Repair Envelope (SOGRE)	Site improvement and maintenance at all Waste Management facilities, including replacement of Peel Curing Gore Covers for organic waste treatment	2,312	5,716	6,063	6,054	3,191	19,607	42,942
256510	Landfill Management Abatement	To address capital expenditures at landfill sites and waste operation's sites in Peel	1,000	450	450	450	450	2,250	5,050
256580	Landfill Monitoring and Remediation	Administration and studies related to environmental monitoring at Regional Landfill sites	1,455	1,491	1,528	1,566	1,606	8,520	16,166
256630	Waste Collection Containers	To purchase and replace garbage, blue, green and kitchen carts for auto collection for existing and new households	5,400	6,110	6,368	9,404	13,590	78,515	119,387

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
266310	Retrofit of PIWMF Transfer Station	Demolition of the composting tunnels at PIWMF and redevelop the area for an expanded transfer station	–	18,700	–	–	–	–	18,700
266321	Britannia Landfill Rehabilitation	Plan for closure of the landfill site after the 25-year resting period is complete in 2027	–	1,000	1,000	1,000	1,000	–	4,000
266322	North Sheridan and Newman Site Rehabilitation	To address aging infrastructure and development of an overall site use for the benefit of the community	–	1,000	1,000	1,000	1,000	–	4,000
266340	Enhancement of Peel Curing Facility	Obtain approvals from Ministry of the Environment, Conservation and Parks (MOE) to enhance the site for processing composted material	–	8,000	–	–	–	–	8,000
266581	North Sheridan Leachate Collection System	Installation of a Leachate Collection system at the North Sheridan Landfill	–	5,000	–	–	–	–	5,000
276361	Mixed Waste Processing Transfer Capacity	Mixed Waste Processing Transfer Capacity	–	–	8,000	–	–	–	8,000
Waste Management Total			\$14,466	\$49,467	\$69,409	\$19,474	\$20,836	\$108,891	\$282,545

Transportation

2025–2028 Business Plan
and 2025 Budget

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Executive Summary

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

Services We Provide

- Peel offers transportation services that provide safe travel and community access for residents and businesses. Services include infrastructure planning, design, construction, operation, and maintenance of a multi-modal network of transportation assets and related structures. These assets include roadways, bridges, sidewalks and multi-use trails, stormwater infrastructure, streetlighting, traffic signals, noise and retaining walls, signs, safety barriers and street trees.
- Provision of door-to-door specialized public transit that enables residents with disabilities to travel without barriers and maintain independence.

Interesting Facts About This Service

- 52 per cent of commercial truck trips in Ontario use Peel roads; a large proportion of which have their origin or destination in Peel.
- 56 per cent of the dollar value of goods shipped by road in Ontario are carried by commercial vehicles in Peel.
- Transportation infrastructure replacement value is \$4.6 billion.
- Peel operates 26 Regional roads consisting of approximately 1,700 lane kilometres, 733 signalized and unsignalized intersections and 7,723 streetlights.
- Peel owns and maintains 181 major structures (bridges and major culverts), 355 km of storm sewers, 58 km of noise and retaining walls, and approximately 14,000 trees along regional roads.
- Peel has 390 km of active transportation facilities including multi use trails, cross rides, and sidewalks.
- TransHelp provides 700,000 door-to-door trips annually to more than 8,000 residents living with disabilities.

Highlights of the Business Plan

- Major components of Transportation's \$137.4M Operating budget are maintaining our roads infrastructure assets in a state of good repair, Transhelp and Road Operations and Maintenance.
- Major components of Transportation's \$238.8 million Capital budget are road construction, intersection and active transportation

improvements, structure rehabilitations and TransHelp vehicle purchase and replacement.

- As Transportation continues to ensure its services meet the needs of the future, the Business Plan provides for:
 - Improvements to Regional Roads, including the widening of Mayfield Road from Hurontario Street to Chinguacousy Road, the widening of Dixie Road from Bovaird Drive to Countryside Drive, and corridor improvements along Airport Road, in conjunction with investments in maintaining a state of good repair and asset management.
 - A focus on supporting the Province to deliver rapid transit projects, such as the Hazel McCallion Line.
 - Updating the Accessible Transportation Master Plan to reflect current ridership and aging population forecasts and planning for the implementation of PRESTO to support transit integration and ensure the TransHelp program continues to meet the needs of residents in an efficient and financially sustainable manner.

Table 1. Budget Summary

	2025	2026	2027	2028
Operating Net Investment (in \$ thousands)	137,364	143,528	149,851	155,679
Capital Net Investment (in \$ thousands)	238,805	431,272	384,155	253,452
Full Time Equivalents	349.7	367.9	385.5	395.1

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

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

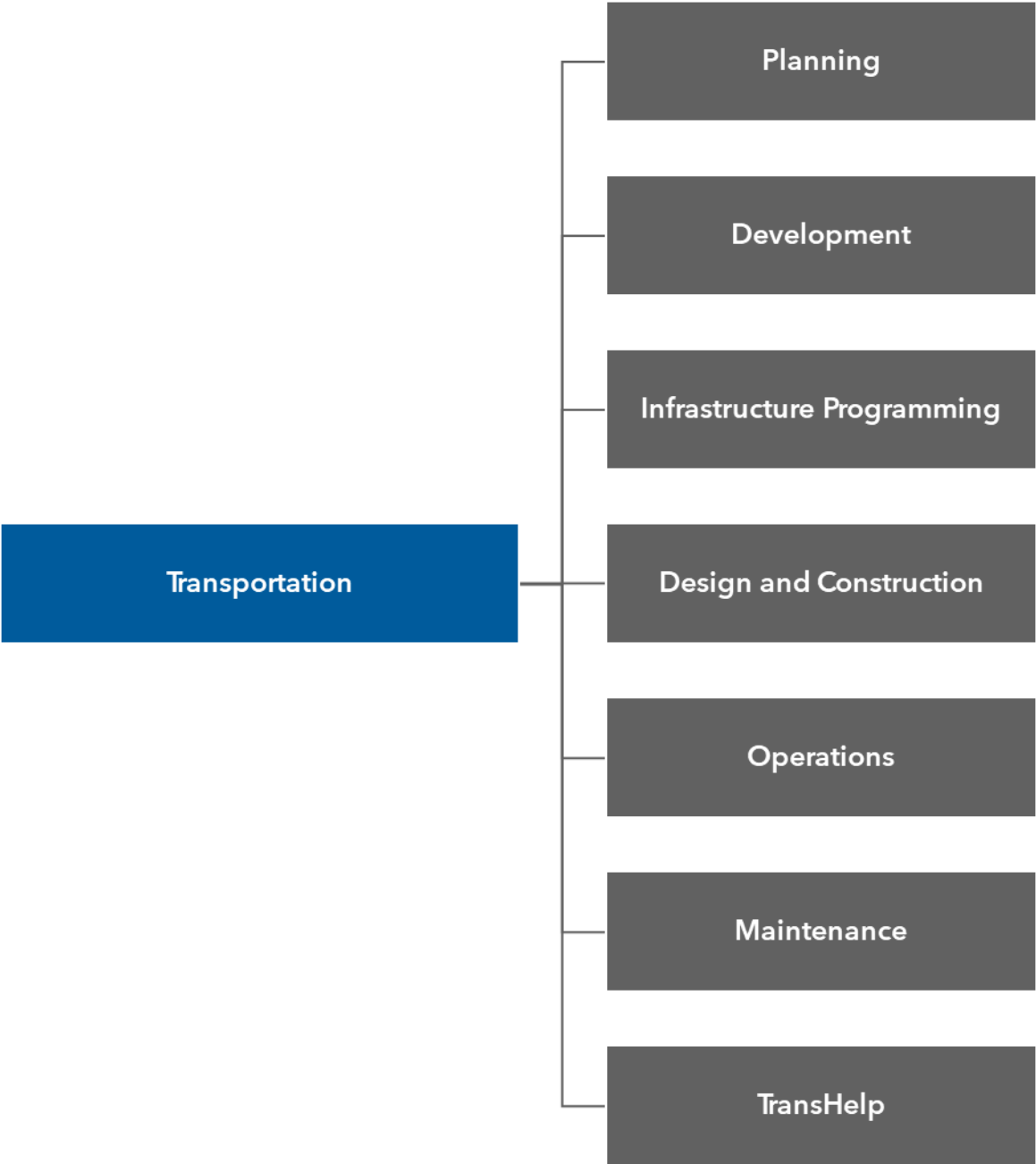
Mission

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

Goals of Service

1. Meet current and future residential and commercial travel demands through a Region-wide connected and integrated network.
2. Design and build infrastructure efficiently, coordinating work on multiple assets in the same corridor, thereby minimizing disruption to residents and minimizing costs to taxpayers.
3. Maintain assets in a state of good repair, meeting Council approved levels of service.
4. Operate a transportation network that is safe, efficient, and accessible.
5. Deliver TransHelp service that enables residents with disabilities to travel without barriers and maintain independence through an accessible and integrated transit network.

Service Delivery Model



Service Levels and Trends

Service Levels

Road Network Capacity

Peel Region undertakes travel demand forecasting to determine the type and scale of infrastructure needed to support future growth and to create a safe network that provides sustainable modes of travel, as well as the efficient movement of vehicles and goods.

As a basis for infrastructure planning, Council has endorsed a 'D' service level, which represents the minimum congestion threshold for maintaining network capacity on regional roads. This is a standard service level for arterial roads and means that traffic is flowing, though it is expected to slow during peak hours.

Stormwater Network Capacity

The current network has sufficient capacity to drain runoff from our roadways. We continue to adapt our infrastructure for the increased flows we expect from climate change. Peel is a leader in right-of-way stormwater management methods and design standards, and chairs the Municipal Stormwater Discussion Group, a group of more than 80 municipalities across Ontario, committed to improving stormwater management practices and sharing their knowledge and experience.

Road Condition

Peel Region's target service level for pavement condition is 72, which falls within the range of "satisfactory" pavement condition. This is based on the pavement condition index (PCI), which is a standard way of expressing the state of pavement on a scale of 1–100.

Winter Maintenance

Peel Region patrols roadways 24/7 and uses proactive anti-icing strategies in response to winter conditions. The Region maintains a Class 1 level of service across all roads, which involves returning pavement to bare conditions within four hours once storm precipitation has stopped. Council has endorsed this level of service to provide a safe and consistent driving experience for road users and goods movement. This is a slightly higher service level than Provincial minimum maintenance standards, which range from Class 1 to Class 5 based on traffic volume and speed limits of various regional roads.

Spring/Summer Maintenance

Service levels for spring and summer maintenance activities include, but are not limited to, pavement line-painting on regional roads once per year; litter clean-up and grass cutting 12 times per year (urban); filling potholes within four days of becoming aware; and spring road sweeping to pickup winter debris.

Emergency roadway situations such as road obstructions and traffic signal outages are responded to within one hour or as soon as staff become aware of the situation. A full list of service levels for road maintenance are publicly available on Peel's [website](#).

TransHelp Services

TransHelp provides door-to-door specialized public transit that enables residents with disabilities to travel without barriers and maintain independence. There are three key functions/areas that enable service delivery:

- **Operations and maintenance.** Manages the procurement and maintenance of the TransHelp fleet and oversees safe and efficient trip delivery.
- **Passenger support services.** Manages passenger intake, program eligibility, service complaints, scheduling, and fare administration.
- **Performance and accountability.** Supports strategic planning, project management and identifies opportunities for improvements using performance measurement and reporting.

Our recent customer satisfaction survey, distributed to passengers in September 2023, identified the following opportunities for improvement, which are included in TransHelp's 10-year capital plan:

- A desire for shorter wait times and pick-up times.
- Opportunities to increase use of online booking.
- A desire for real time vehicle tracking.
- A desire for an easier and more user-friendly payment system.

Trends

Infrastructure Planning is Increasingly Complex – Bill 23

Between 2022 and 2024, the Province passed Bill 23, the *More Homes Built Faster Act* and Bill 185, *Cutting Red Tape to Build More Homes Act*. Bill 23 introduced substantial policy changes, identifying Peel Region as an "upper-tier municipality without planning responsibilities". As a result, Peel would no longer hold an Official Plan, and the Region would be limited in its ability to collect development charges to fund growth infrastructure. Bill 185, which came into effect on July 1, 2024, further removed upper-tier planning responsibilities from the Region.

These changes disconnect growth planning from regional aspects of development, such as transportation master planning and phasing, which introduce challenges related to coordinating where and when infrastructure will be built. Collectively, these changes add significant complexity to the delivery and funding of critical infrastructure to support future growth.

Goods Movement Industry in Peel is Growing

Overall, passenger traffic is returning to normal levels following COVID-19 pandemic restrictions, whereas truck traffic has increased an average of 30 per cent as compared to pre-pandemic levels on regional roads. This trend will impact future capacity planning of our roadways and prompt an update to the integrated goods movement network. It will also increase the frequency of road maintenance and rehabilitation cycles.

Climate Change is Taking a Toll

Changes in weather patterns and exposure to extreme weather events are causing physical damage to infrastructure. Intense heat, wind, intensified precipitation events, floods, ice storms and freeze-thaw cycles are accelerating wear and tear on our roads. As a result, maintenance programs and approaches will need to adapt to ensure Peel assets are kept in good repair to support residential and commercial travel.

More Homes for Everyone

The provincial government has passed Bill 109, *More Homes for Everyone Act*, and Bill 108, *More Homes, More Choice Act* to support future growth through the availability of adequate housing supply. These Acts update service standards for municipalities related to the review of development applications, significantly reducing the processing time allotted. This poses a challenge for municipalities to adequately assess the impact of proposed development on existing infrastructure and the community to accommodate future growth responsibly.

Heightened Inflation Means Rising Costs for Construction

The cost of goods and services purchased by Peel Region has increased drastically as vendors adjust their pricing for labour shortages and material increases in response to inflation. The impacts of heightened inflation can be seen in rising costs for capital construction, the acquisition of land, as well as operations and maintenance contracts. The shortage of skilled tradespeople, which has been increasing for years, is adding to the cost of projects as many sectors struggle to find qualified workers.

TransHelp Ridership

TransHelp ridership declined during the pandemic but is expected to recover to pre-pandemic levels by the end of 2024. It will continue increasing due to Peel's growing and aging population.

Performance Measures and Results

Peel Region is committed to delivering high quality services efficiently. Performance measures are used to help assess how well we are achieving our goals and where we need to improve.

Percentage Use of Sustainable Transportation Modes

In February 2018, Regional Council endorsed the Sustainable Transportation Strategy (STS), a component of the Long-Range Transportation Plan, which established a target of 50 per cent transportation modal share by 2041. Both studies recognize that various modes of travel, in combination with widening of roads, will be necessary to adequately support future growth. The STS identifies strategies aimed at both facilitating the use of sustainable transportation modes (transit, cycling and walking) and reducing the number of vehicle trips.

In addition, staff work closely with local municipal transit agencies and Metrolinx to implement higher order transit on regional roads. Despite a moderate reduction in the use of transit during the pandemic, available data indicates that Peel is on track to achieve its 50 per cent modal share goal by 2041. The decrease in transit-use during the pandemic is offset by a dramatic increase in working from home (12–33 per cent); however recent preliminary data indicates that transit-use is increasing and approaching pre-pandemic levels.

Percentage Reduction in Total Reported Collisions

In 2023, there was a reduction of 34.6 per cent in fatal and injury collisions on Peel regional roads, per 100,000 population, as compared to 2017 (baseline year). This exceeds the Region's goal of a 10 per cent reduction in fatal and injury collisions between 2018 and 2022 established in the Vision Zero Road Safety Strategic Plan. Vision Zero is a framework that declares no loss of life or injury resulting from a motor vehicle roadway collision is acceptable.

Asset Management

The majority of Peel Region's transportation assets meet council-approved service levels. Peel roadways have an average pavement condition index of 70, just under the Region's service level of 72. It is anticipated that active construction is coming to completion on a number of roads (Mayfield Road, Mississauga Road and Dixie Road), which will bring the pavement level of service in line ahead of the next inspection cycle. All other asset classes in the transportation infrastructure portfolio are in a 'good' state on the condition rating system and most stormwater asset classes are in a 'good' or 'very good' state. The condition assessment program is used to plan and prioritize

infrastructure investments to ensure assets meet service levels that support residential and commercial travel.

TransHelp Customer Satisfaction

The annual Passenger Satisfaction Survey provides passengers with an opportunity to rate their experience and satisfaction with TransHelp service. The survey measures key drivers of satisfaction including customer service, vehicle cleanliness and safety.

TransHelp's 2023 survey resulted in 87 per cent of passengers being satisfied with the overall TransHelp experience. This is a 12 per cent increase from 2022 results. The data collected is used to make improvements to the passenger experience through informed decisions about service delivery. TransHelp strives to ensure passenger experience and safety are prioritized and decisions align strategic and operational priorities.

Awards and Achievements

Awards

Ontario Public Works Association (OPWA) – Bovaird Project

Peel Region received the **Public Works Project of the Year Award** in the 'Transportation Project \$10 million and Up' category from the OPWA, for the Bovaird Drive transformation at Mount Pleasant Village project. This project successfully replaced a westbound bridge that had reached the end of its service life, created a seamless merge with an existing eastbound bridge and widened Bovaird Drive to six lanes. New multi-use pathways, cycling cross rides, rest area benches, upgraded intersections and enhanced streetscaping were also implemented to promote accessibility, active transportation, and a pedestrian-friendly environment.



Peel Celebrates Awards

The **Climate Action Innovation Award** was awarded to the Transportation Infrastructure Programming team for their Stormwater Master Plan. The award is presented to teams who have embraced the opportunity to innovate and advance climate change mitigation or adaptation.

Achievements

Taking the Lead and Sharing What We Know

Peel staff presented 'Stormwater Journey – Consolidated Linear Infrastructure (CLI) Environmental Compliance Approval (ECA) Implementation' at the Ontario Water Works Association and Water Environment Association of Ontario Conference in Niagara. Peel Region was one of the first upper tier municipalities in Ontario to be issued a CLI ECA for stormwater. Staff shared lessons learned and provided examples of current initiatives that are being completed to comply with the CLI ECA requirements, such as updating processes and training field staff to ensure appropriate documentation and tracking is completed to meet requirements for annual reporting to the Ministry of Environment, Conservation and Parks.

Grant Funding

Peel Region received a grant of \$1.38 million funding from the Ministry of Environment, Conservation and Parks as part of the Improving Wastewater and Stormwater Discharges in Lake Ontario Program. The grant is given to municipalities who are working towards improving aging and outdated storm and wastewater infrastructure, ensuring Ontario's continued access to safe and clean drinking water.

This achievement reflects the Region's diligent efforts in applying for funding opportunities that enhance value for tax dollars. By leveraging this grant, Peel is advancing the construction of a Low Impact Development (LID) project proposed in the Stormwater Servicing Master Plan. This project, aimed at improving water quality and mitigating the impacts of climate change, would have otherwise required funding from Peel's Capital Budget. Securing the grant not only provides financial relief but also brings significant environmental benefits, reinforcing a commitment to the well-being of Peel residents.

Enhancing the TransHelp Experience

Fare and service integration is a shared goal of the province, municipal transit systems and Metrolinx. In partnership with the Toronto Transit Commission and GO Transit, TransHelp launched the One Fare Program in Peel, on May 15, 2024. The introduction of this program is part of TransHelp's modernization strategy, and passengers are now able to travel with free transfers when booking trips that connect to and from Humber College, Kipling Station, or GO Transit stations. The coordination of fares makes cross-boundary travel and transfers easier and more affordable to TransHelp passengers.

The 2025–2028 Business Plan Outlook

Planning for the Future

Transportation Master Plan (TMP)

Peel's TMP, also known as the Long-Range Transportation Plan, provides infrastructure recommendations to accommodate travel demand generated by future growth.

Peel's existing long-range plan was last updated in 2019 and provided recommendations to 2041. Staff are currently working to update the plan to account for recent changes in Provincial housing targets and to plan for growth to 2051. As part of the 2051 TMP update, the Goods Movement Strategic Plan/Network, Vision Zero Road Safety Strategic Plan, and Sustainable Transportation Strategy will be brought together under one integrated plan providing a clear vision for the future of Peel's transportation system. The 2051 TMP is expected to be completed in 2026.

Road Characterization and Goods Movement Network

As part of the 2051 Transportation Master Plan work, the Region will be updating the past Road Characterization Study and Strategic Goods Movement Network Study, both originally developed in 2013.

The Road Characterization component will update road characters to reflect the current function of regional corridors, surrounding land uses, and municipal priorities. This component also incorporates Multi-Modal Level of Service (MMLOS) targets for each of Peel's updated road characters based on the 2022 Ontario Traffic Council MMLOS Guidelines.

The Goods Movement component will develop the next 5-year action plan and update the existing Strategic Goods Movement Network to promote seamless connections within Peel and provincial highways taking into consideration truck restrictions and existing and future land uses.

In April 2023, Peel Region hosted three stakeholder workshops with the City of Mississauga, City of Brampton, and Town of Caledon to gather initial input on these components. The work on these technical reports has progressed and the final drafts for these components have been completed. They will be circulated to the local municipalities, along with other non-growth-related technical reports, later this year.

Transportation Portfolio is Growing

The Region will undertake significant future investments to help expedite the implementation of transit infrastructure needed to support growth within Peel. Specifically, Peel Region will undertake studies on technical aspects of transit planning (such as lane conversion to support rapid transit), participate in the Transit Project Assessment Process, facilitate design and delivery of provincial and local transit projects in Peel, and partner in Metrolinx projects, such as the Hazel McCallion Light Rail Transit Line, Eglinton Crosstown West Extension, Dundas Bus Rapid Transit, Lakeshore Bus Rapid Transit, Queen Street Bus Rapid Transit, and many others.

Climate Change

Transportation continues to prioritize the provision of sustainable transportation facilities such as transit, sidewalks and multi-use paths. This helps to address travel demand and reduce carbon emissions.

Peel Region is a leader in the design and build of stormwater assets using Low Impact Development (LID) methods that help clean and infiltrate stormwater runoff to recharge groundwater and waterways.

Peel received a grant under the 'Improving Wastewater and Stormwater Discharge in Lake Ontario Program' through the Ministry of Environment, Conservation and Parks. So far, the Region has spent \$747,000 on the installation of 2 Oil Grit Separator (OGS) units at Queensway/Camilla Road, and 2 at Erin Mills Parkway/Lincoln Green Park. OGS units filter stormwater discharge before it enters our stormwater system. This fall, the remaining funds will be used to construct a Stormwater Management Facility, an LID upgrade that helps mitigate climate change impacts on our system.

In 2023, Peel completed an inventory and condition assessment of street trees in partnership with Toronto Region Conservation Authority and Credit Valley Conservation. This street tree inventory data was logged into the Enterprise Asset Management Plan. The estimated value of the existing tree inventory is \$171 million. To address deficiencies found, as well as increase Peel's urban forest, approximately \$21 million, over the next 10 years has been included in the 2025 Capital Budget submission. This will allow the Region to take better care of the trees in Peel, as well as plant more along our roadways. Trees clean the air, provide shade along walkways and are the only assets that increase in value both environmentally and financially as they age.

Peel's Urban Forest Management Plan for Transportation and all region-owned properties will be completed in 2025, which will strengthen the Region's ability to grow, manage and maintain a healthy urban forest that will contribute to quality of life for Peel residents. Investing in the protection and growth of urban forest assets is one of the most cost-effective actions to help communities adapt to intensification and climate change.

Growth Infrastructure in Demand

Major investments will be made to support active growth areas, such as:

- **Airport Road.** Corridor improvements on Airport Road from King Street to Huntmill Drive and Old Church Road from Airport Road to Marilyn Street East. Phase 1 (Cranston Drive to 300m North of Huntmill Drive), which includes a new roundabout at Cranston Drive, is expected to start in 2025, and Phase 2 (100m North of King Street to Cranston Drive roundabout) is expected to start in 2028. Both phases are expected to be complete in 2029.
- **Mayfield Road.** Corridor improvements on Mayfield Road from Hurontario to Chinguacousy, located within the Town of Caledon and the City of Brampton. This project will widen the road from two lanes to six to support development and growth along both sides of the corridor, as well as to manage congestion. By urbanizing the road, major storm infrastructure such as storm sewers and catch-basins will be installed to manage the roadway run-off and mitigate climate change impacts. The project also aims to improve safety for all roadway users (motorists, cyclists, and pedestrians) by undergoing intersection improvements and converting paved shoulders to multi-use paths.
- **Dixie Road.** Corridor improvements within the City of Brampton on Dixie Road from Bovaird to Countryside. This will widen the road from four to six lanes, providing additional capacity for growth. The project includes improvements that will support a multi-modal right-of-way and ensure safety for all road users, including vulnerable users such as pedestrians and cyclists. There will be dedicated turn lanes added at intersections and sidewalks will be installed on both sides of Dixie Road through this stretch.

In 2025, Peel Region will increase funding to account for the rising costs of property, labour and materials impacting our construction projects. Staff continue to manage the challenges between the need to build infrastructure to accommodate and support growth and the ability to fund that new infrastructure. With costs of projects increasing and development charges decreasing, the gap is getting wider between what needs to be built and what can be afforded.

Service Delivery – Transportation

Looking beyond 2025 to the three-year outlook, staff anticipate investment in these key service delivery areas:

Winter Maintenance

While Peel experienced a warmer than typical fall in 2023 and 2024, trend analysis has indicated that the number of annual winter events, a key driver of the budget, is increasing. In 2023, Peel proposed a rightsizing of the winter event budget from 28 winter events to 31 winter events to match trending data from the past 12 years. In light of the data from 2023 and 2024, Peel will monitor over the next couple of years to confirm the trend before making adjustments to the budget.

Line Painting

Pavement line painting is an activity highly affected by inflationary increases. Costs have increased by about 80 per cent between pre-pandemic 2019 prices to current 2024 rates, increasing the annual financial impact to the Region by \$1.4 million.

Traffic Signal and Streetlights

The number of service and emergency maintenance calls for traffic signal and streetlights has trended higher in recent years. This is due to the expansion of the road network, increase in traffic, and increased infrastructure to make the roadways safer. This, combined with an overall inflationary increase in the cost of materials, equipment, and labour, requires a budget review annually to meet expected service levels and safety on the regional road network.

Service Delivery – TransHelp

TransHelp continues to provide vital services to individuals who face mobility challenges within Peel. With an aging population and the need to support seniors at home longer to alleviate pressures on a strained healthcare system, the need for wraparound services like TransHelp will only grow. TransHelp will continue to provide door-to-door specialized public transit to the growing number of passengers who use TransHelp today and in the future.

To ensure the program continues to meet the needs of residents in an efficient and financially responsible manner, Peel Region will continue to implement and update the Accessible Transportation Master Plan. Initiatives such as upgrading scheduling software, the implementation of an automated and self-serve payment system and the electrification of the fleet will advance TransHelp's service modernization journey.

Finding Efficiencies

Continuous Improvement

The objective of Peel's Continuous Improvement Program is to optimize service delivery and maximize value for tax dollars spent. Continuous improvement initiatives result in better client experience, cost savings or cost avoidance, and/or improved employee engagement.

Highlights include:

- **Recycled material usage in road construction.** Working with the local municipalities, this initiative aims to promote the use of recycled materials in road construction. The primary objective is to expand the lifespan of existing pits and quarries, reducing the cost of hauling pure aggregate to projects sites, diverting aggregates from landfills, and decreasing greenhouse gas emissions associated with the extraction and hauling process. By proactively exploring innovative solutions such as this, we can enhance the resilience and sustainability of our infrastructure while simultaneously contributing to Peel's broader environmental goals.
- **Walking audit.** Peel implemented walking audits for all Transportation capital projects. Using the Walking Audit tool, residents of all abilities and ages, active transportation groups, the project team, and other stakeholders walk the study area to identify 'on the ground' barriers, gaps, safety concerns, et cetera that may otherwise be missed in typical desktop reviews. A score is given to the study area and updated after construction to provide metrics for improvements.
- **Computerized Maintenance Management System (CMMS).** Peel continued to find new ways to improve usage of our CMMS. Invoicing was converted from activity-based to asset-based for improved accuracy of shared financial recoveries between municipal partners. Boundary invoicing was automated to reduce manual effort, improving process efficiency. Peel continues to increase usage of the CMMS for its Preventative Maintenance Program, inspection records, work orders and service requests, all of which provide a robust lifecycle history of assets, which in turn improves customer service.
- **Ditch maintenance.** Transportation is diverting waste soil to the Chinguacousy Beneficial Soil Reuse Site, where soils are being reused to improve the land grade, reduce environmental impacts, and lower costs through reduced contractor haulage and disposal fees.
- **DriverMate solution for TransHelp.** This in-vehicle tablet solution performs several key real-time functions that will increase passenger satisfaction and the overall efficiency and safety of dispatch and passenger transportation. DriverMate allows passengers to see their

TransHelp vehicle in real time and enables TransHelp to quickly locate vehicles and ensure real-time schedule synchronization.

- **Negotiated trip times for TransHelp.** This will reduce peak hour booking, resulting in trips that are more evenly distributed, an increase in on-time performance and a reduction in the number of late pick-up complaints.

Transforming Our Business with Technology

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

Using a Geographic Information System (GIS) for Budget Coordination and Programming

Using GIS will allow Transportation to visualize programming data on maps, providing a spatial context that the presently used spreadsheets lack.

By leveraging GIS for project coordination and programming, we can enhance data management, analysis, and communication with our stakeholders, including anyone that performs work within or near our right-of-way, ultimately improving overall decision making and programming outcomes.

Activity-Based Budget Tool for Maintenance Budget

Peel Region is working to procure and implement a new activity-based budgeting and forecasting software solution. This software solution will improve efficiency, replacing a manual budgeting tool with a digital, centralized one. Once the system has been successfully integrated into Peel's existing financial and enterprise asset management systems, this will provide a smoother interface, cost integration and detailed activity analysis.

TransHelp Technology Roadmap

TransHelp, in collaboration with the Digital and Information Services team, has developed a 5-year technology roadmap that focuses on improving and modernizing service delivery and providing a better user experience for passengers. Key initiatives include:

- **Payment software (EZ Wallet).** Passenger Payment Software Implementation will enable passengers to auto load money, pay for trips, make balance inquiries, and request refunds.
- **Mobile app.** To serve specific needs of TransHelp passengers ranging from trip details (book/cancel/check), payment options, real time tracking and communication channels. A mobile app can enhance the user experience and improve operational efficiency for TransHelp and our passengers.
- **PRESTO.** PRESTO integration is an opportunity for TransHelp to utilize PRESTO as its fare payment and collection system and increase fare and service integration with local transit partners.

Maintaining Our Infrastructure

Peel invests in infrastructure maintenance to provide various levels of service to the community, and in some cases, to meet regulated minimum maintenance standards and regulatory requirements. Highlights of the major state of good repair projects for the 2025 Capital Budget include:

The Gore Road – Patterson Sideroad to Highway 9

The Gore Road project provides safety and active transportation improvements while addressing any deficiencies in existing assets.

The work includes improving sightlines, increasing guiderails, retaining walls and advisory speed signs in support of our Vision Zero goals, improving and widening the shoulders on both sides of the road as per Peel's Sustainable Transportation Strategy, improving roadside slopes, road base and pavement, as well as overall drainage.

This section of The Gore Road is completely within the Oak Ridges Moraine. As such, we are also introducing wildlife crossing enhancements throughout the corridor.

Winston Churchill Boulevard

The Winston Churchill Boulevard reconstruction project will rectify deteriorating infrastructure and enhance overall corridor safety. The project includes reconstructing the pavement structure and modifying the grade to improve sightlines and motorist safety. Other improvements include intersection realignment, guiderail replacements, and shoulder widening for pedestrian and active transportation use. The project also includes significant drainage improvements throughout the corridor, such as upsizing major cross-culverts for better hydraulic capacity and enhancing roadside ditches.

Proposed Operating Budget

This section sets out the financial resources required to deliver the proposed 2025–2028 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The net cost for the service in 2024 was \$131.2 million and the proposed budget for 2025 is \$137.4 million.

Net Expenditures: \$137.4 million (**Total Expenditures:** \$144.5 million)

Description (in \$ thousands)	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	\$ Change Over 2024	% Change Over 2024
Operating Costs	41,876	42,236	46,850	4,614	10.9%
Labour Costs	34,561	41,902	43,982	2,080	5.0%
Reserve Contributions	58,970	58,351	58,376	25	0.0%
Debt Charges	1,153	1,182	1,182	(1)	(0.1)%
Grant Payments	(7)	–	–	–	–
Facility, IT, HR and Other Support Costs	40,757	44,334	47,161	2,827	6.4%
Recoveries	(45,306)	(49,861)	(53,055)	(3,195)	6.4%
Total Expenditures	132,004	138,145	144,496	6,352	4.6%
Grants and Subsidies	(228)	(350)	(375)	(25)	7.1%
Supplementary Taxes	–	–	–	–	–
Fees and Services Charges	(5,498)	(5,085)	(5,412)	(327)	6.4%
Transfer from Development Charges	(972)	(971)	(970)	1	(0.1)%
Contributions from Reserves	(295)	(496)	(375)	121	(24.4)%
Total Revenues	(6,993)	(6,902)	(7,132)	(230)	3.3%
Total Net Expenditure	\$125,012	\$131,243	\$137,364	\$6,122	4.7%

Note: May not add up due to rounding.

2025 Operating Budget Pressures

Service (in \$ thousands)	Total Expenditures	Total Revenue	Net Cost 2025 vs 2024	
2024 Revised Cost of Service	\$138,145	\$6,902	\$131,243	
Cost of Living Inflation				
Labour Costs	2,012	—	2,012	
Goods and Services	1,868	(135)	2,003	
Base Budget Changes Subtotal	3,880	(135)	4,015	
Growth				
Roads' Operations and Maintenance Asset, Traffic Signal, and Streetlights Infrastructure Growth	73	—	73	
Service Level Demand¹				
Increase in TransHelp Trip Volumes by 50,000	2,152	209	1,943	
BR #59 - 1 new FTE for continuity and advancement of transportation technology for TransHelp	155	155	—	
BR #60 - 1 new FTE to increase TransHelp's systems solutions	91	—	91	
Service Level Changes Subtotal	2,471	365	2,107	
Total 2025 Budget Change	6,351	230	6,122	
2025 Proposed Budget	\$144,496	\$7,132	\$137,364	4.7%

Note: May not add up due to rounding.

Operating Budget Pressure Notes

¹Service Level Demand

- The Budget includes additional 50,000 TransHelp trips to reflect higher trip demand. TransHelp ridership declined during the pandemic but is expected to recover to pre-pandemic levels by the end of 2024 and will continue increasing due to Peel's growing and aging population. The Budget includes 736,000 budgeted trips. Staff will continue monitoring trip demand on an ongoing basis.

Staffing Resources

Table 2 provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

Table 2. Staffing Resources to Achieve Level of Service

Sub-Service	2024	2025	2026	2027	2028
Planning	15.0	15.0	15.9	19.1	20.0
Development	13.0	13.0	15.0	17.0	17.0
Infrastructure Programming	17.0	17.0	19.0	20.0	22.0
Design and Construction	20.0	20.0	22.0	25.0	25.0
Operations	38.5	38.5	41.8	41.5	44.2
Maintenance	112.9	112.7	115.6	120.3	120.1
TransHelp	131.6	133.5	138.5	142.7	146.8
Total	348.0	349.7	367.9	385.5	395.1

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

2025 Total Expenditures and Funding Source

Figure 1. 2025 Total Expenditures (in \$ millions)

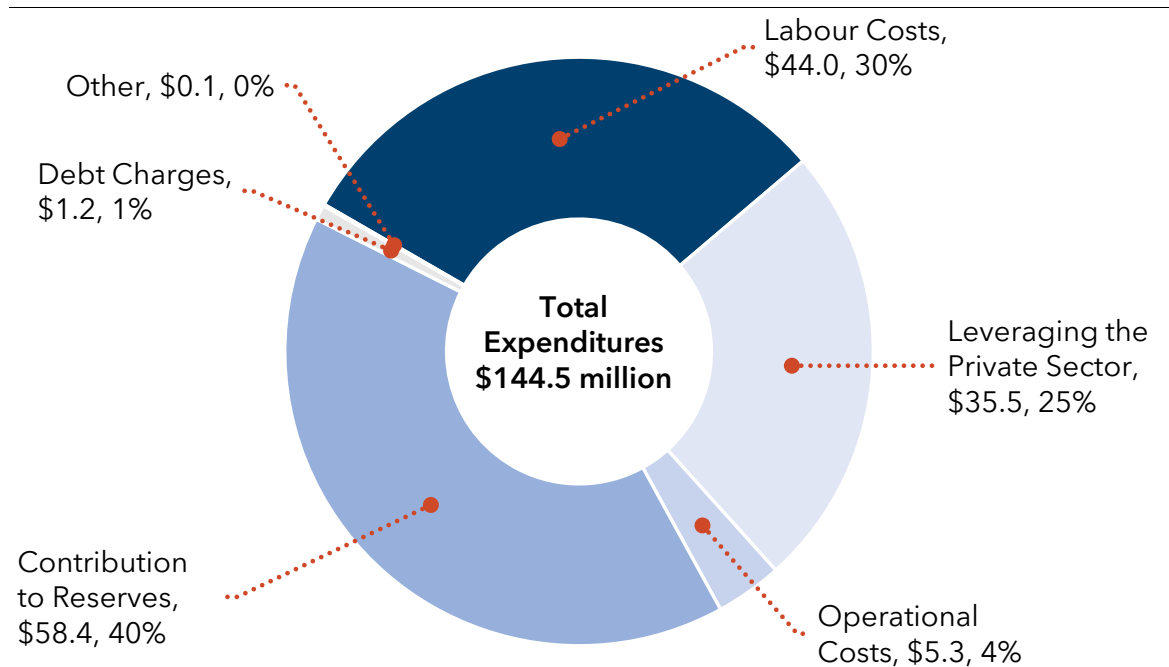
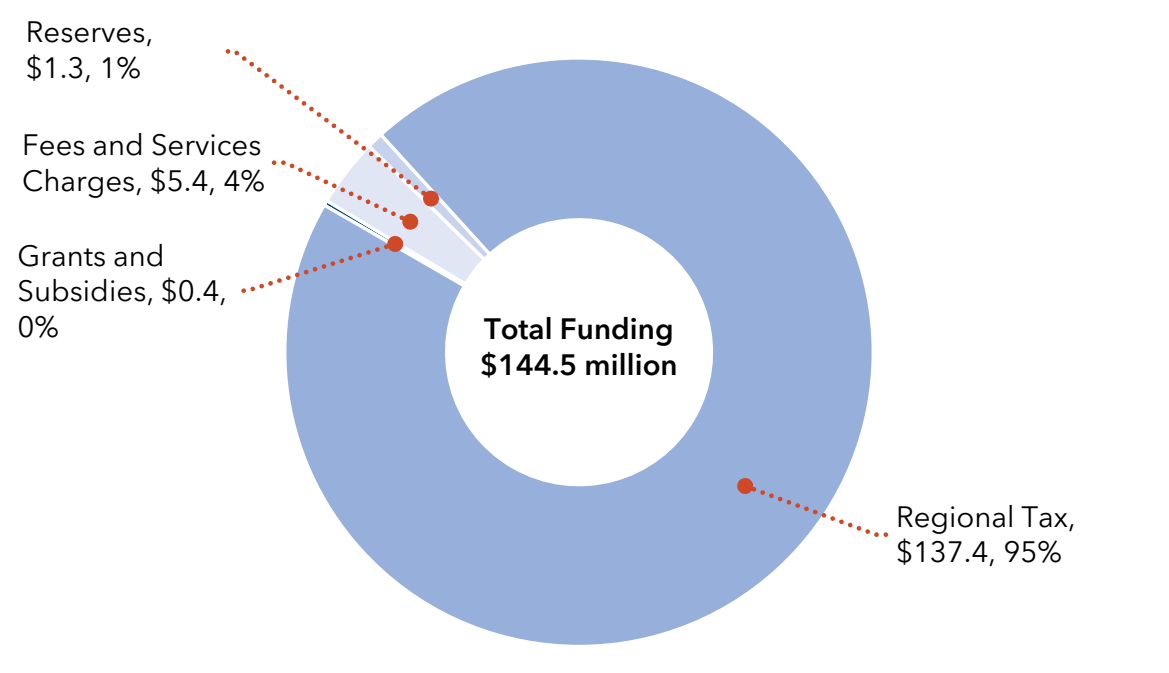


Figure 2. 2025 Total Funding Sources (in \$ millions)



2025 Budget Risks

- Budget has been developed assuming Peel's services will continue to be provided, notwithstanding any governance decisions resulting from the Provincial Efficiencies review.
- Budget for winter maintenance is based on a "typical" winter season. If the number of winter events is unusually high, the budget could be exceeded.

2026–2028 Operating Forecast

Table 3. Budget (in \$ thousands)

	2024	2025	
Total Expenditure	138,145	144,496	4.6%
Total Revenue	(6,902)	(7,132)	3.3%
Net Expenditure	131,243	137,364	4.7%

Table 4. Forecast (in \$ thousands)

	2026		2027		2028	
Total Expenditure	150,844	4.4%	157,355	4.3%	163,374	3.8%
Total Revenue	(7,315)	2.6%	(7,503)	2.6%	(7,696)	2.6%
Net Expenditure	143,528	4.5%	149,851	4.4%	155,679	3.9%

Note: May not add up due to rounding.

- Forecast reflects annual TransHelp trip growth of 3 per cent, starting in 2026. To sustain this projected growth, the forecast reflects the addition of 4 FTEs per year.
- To support the provincial directed growth and housing targets in the Region, the forecast includes additional funds for positions, additional maintenance due to infrastructure growth, and stormwater maintenance. Approximately, 40 per cent of the cost of these FTEs is funded from capital.

Proposed Capital Budget

Capital Budget: \$238.8 million (**Ten Year Plan:** \$2,766.4 million)

2025 Capital Budget Overview

Table 5 provides a summary of Transportation Service's planned capital project activity for 2025, including funding sources for both new capital project requests in 2025 and projects carried forward to 2025.

Table 5. Capital Plan by Funding Source (in \$ thousands)

	Carry-forward from Prior Years (WIP)	2025 Capital Budget	Total Capital in 2025
DC Growth	482,440	168,422	650,862
Externally Funded	91,688	8,648	100,336
Non-DC Internal	169,170	61,735	230,905
Total Expenditures	\$743,298	\$238,805	\$982,103
# of Projects	302	26	328

Existing Capital Projects – \$743.3 million

Key Highlights:

- \$527.3 million for growth related projects including road widenings, intersection improvements and active transportation infrastructure.
- \$182.0 million for State of Good Repair projects including pavement management, structure repairs and replacements, noise and retaining walls and storm system improvements.
- \$30.9 million for other projects including traffic programs, transportation planning, road operations and maintenance, EAs and snow storage facilities.
- \$2.9 million for various TransHelp projects, including technology investments to enhance service delivery, electric bus purchase, automated fare payment solution and Accessible Transportation Master Plan.

2025 Capital Budget – \$238.8 million

Key Highlights:

- **\$168.1 million for Road Construction, Intersection Improvements, and Active Transportation**
 - Widening of Mayfield Road from Hurontario Street to Chinguacousy Road.
 - Widening of Dixie Road from Bovaird Drive to Countryside Drive.
 - Corridor improvements on Airport Road from King Street to Huntmill Drive and Old Church Road from Airport Road to Marilyn Street East.
- **\$56.7 million for Road Reconstruction, Structure Replacement/Rehabilitations and Other Asset Management Works**
 - Rehabilitation of the structure on The Gore Road over Lindsay Creek
 - Replacement of the structure on Highway 50 over Canadian Pacific Railway.
 - Two (2) lane reconstruction on Winston Churchill Boulevard from Embleton Road to Mayfield Road.
 - Two (2) lane reconstruction on The Gore Road from Patterson Sideroad to Highway 9.
 - Stormwater rehabilitation projects.
 - Replacement and major repair to noise attenuation walls.
- **\$5.6 million for Traffic-Related Programs**
 - Annual installation of traffic signals at various locations in Peel, and update of signalized intersections for *Accessibility for Ontarians with Disabilities Act* (AODA) Compliance.
- **\$1.8 million for TransHelp Capital Programs**
 - Replacement of TransHelp vehicles at end of life and technology investment to enhance service delivery.

See Appendix I I for details.

2025 Budget Risks

- Budget has been developed assuming Peel's services will continue to be provided, notwithstanding any governance decisions resulting from the Provincial Efficiencies review.
- Material and labour contract cost increases due to inflation.
- Increasing property acquisition costs.

Operating Impact of 2025 Capital Budget

- The capital program's impact on the operating budget is largely driven by growth – specifically, as new infrastructure assets are incorporated into long-term asset operations and maintenance programs.

Proposed Capital Plan

2025–2034 10-Year Capital Plan: \$2,766.4 million

By Project Classification

State of Good Repair
\$913.7 million

DC Funded Growth
\$1,411.9 million

Non-DC Funded Growth
and Other
\$440.8 million

Key Highlights

\$1,756.1 million for Road Construction, Intersection Improvements, and Active Transportation

- A2 (SP47). New 6-lane arterial road from Mayfield Road to Highway 50/Major Mackenzie Drive.
- Widening Coleraine Drive from Highway 50 to Mayfield Road.
- Various sustainable transportation projects.
- Widening of Airport Road from 1.0 km north of Mayfield Road to King Street.
- Widening on Mayfield Road from Chinguacousy Road to Mississauga Road.
- Widening on Steeles Avenue from Mississauga Road to Winston Churchill Boulevard.
- Grade Separation on Coleraine Drive over Canadian Pacific Railway.
- Grade Separation on King Street over Canadian Pacific Railway.

\$844.6 million for Road Reconstruction/Resurfacing and Other Asset Management Related Works

- Pavement rehabilitation projects at various locations throughout Peel.
- Structure rehabilitation at various locations throughout Peel.

\$37.4 million for Traffic Related Programs

- Implementation of traffic safety initiatives, and the updating of signalized intersections to ensure compliance with *Accessibility for Ontarians with Disability Act, 2005*.

\$31.3 million for TransHelp Capital Programs

- Replacement of TransHelp vehicles at end of life and purchase of new vehicles to meet business demands.
- Technology investment to enhance service delivery.

- Contribution to third party vendors operating vehicles on behalf of TransHelp that support passenger growth.

See Appendix II for details.

Budget Requests

Table 6 presents the costs by Budget Request (BR) for proposed new initiatives. Each BR is numbered, and detailed descriptions can be found in the pages following.

Table 6. Budget Request Listing

Proposed Initiative	Division	Budget Req #	FTEs Req	Contract FTE Req	Net Operating Impact	Capital
Continuity and advancement of transportation technology platforms to meet passenger service needs	TransHelp	59	1.0	–	–	–
Increase TransHelp's systems solutions to support modernization and digitization of service delivery	TransHelp	60	1.0	–	91,490	–
Total		–	2.0	–	\$91,490	–

Budget Request # 59

Proposed Initiative	Department	Division	Service Area
Continuity and advancement of transportation technology platforms to meet passenger service needs	Public Works	TransHelp	Transportation

Description of Budget Request

This request will support a Project Manager position. This position is solely dedicated to the TransHelp division and will ensure continued support and success of TransHelp's projects and initiatives. The Accessible Transportation Master Plan roadmap is enabled by the Trapeze transportation technology platform, which continues to be expanded to support digital service delivery, business continuity and service growth to passengers.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	155,122	—	—	—
Less: Internal and Capital Recovery	(155,122)	—	—	—
Total Expense	—	—	—	—
Rate Stabilization Reserve	—	—	—	—
External Funding	—	—	—	—
Other Revenue	—	—	—	—
Total Revenue	—	—	—	—
Net Impact – Tax	—	—	—	—
Net Impact – Utility Rate	—	—	—	—
FTEs	1.0	—	—	—

Required Capital Investment

	2025
Total Expenditures	—
Capital Reserve	—
Development Charges	—
External Funding	—
Debt	—
Total Funding	—

Why Staff Recommend this Initiative

TransHelp project volume has increased, and the current IT Project Manager dedicated to managing TransHelp technology projects and initiatives has been in this role for 2 years and 2 months. This role will ensure continuity in advancement of the Trapeze transportation technology platform capabilities to meet the service needs for TransHelp passengers. Digital service delivery is a foundational component in sustaining year-over-year service growth.

Details of Service Change

IT projects advance the modernization and security of TransHelp's Trapeze transportation technology platform and related technologies. This request is a long-term investment in project management service levels to keep up with TransHelp's technology plans for digital service delivery. The number of IT projects within TransHelp has increased in the last two years. Currently, there is one Project Manager in the IT Project Management Office with Trapeze expertise. With multiple projects currently in progress, and more planned, this role provides ongoing capacity and capability to advance TransHelp technology projects.

Service Impact

This position will ensure that TransHelp will have the continued support of a dedicated IT Project Manager to focus on the successful delivery of assigned projects, realize expected business benefits, and maintain targets for increased passenger satisfaction. The position will increase and stabilize project management capacity to advance TransHelp technology projects year-over-year, carried out in accordance with Regional IT project management standards. The Project Manager will continue to support TransHelp projects through communication, the provision of Trapeze technology expertise, risk management and implementation.

Budget Request # 60

Proposed Initiative	Department	Division	Service Area
Increase TransHelp's systems and solutions to support modernization and digitization of service delivery	Public Works	TransHelp	Transportation

Description of Budget Request

This request will support TransHelp's technology plan to modernize service delivery. Rollout of DriverMate solution increased TransHelp's oversight of vehicles from 54 to 163, resulting in increased demand for System Analyst expertise. EZ Wallet and Trapeze Operations solutions will be implemented in 2024/2025. Existing support doesn't have capacity to meet demands of day-to-day duties and new technology solutions being implemented. Without the additional resource, there is a risk of system failure, which could negatively impact service delivery and client satisfaction.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	91,490	27,183	—	—
Less: Internal and Capital Recovery	—	—	—	—
Total Expense	91,490	27,183	—	—
Rate Stabilization Reserve	—	—	—	—
External Funding	—	—	—	—
Other Revenue	—	—	—	—
Total Revenue	—	—	—	—
Net Impact – Tax	91,490	27,183	—	—
Net Impact – Utility Rate	—	—	—	—
FTEs	1.0	—	—	—

Required Capital Investment

	2025
Total Expenditures	—
Capital Reserve	—
Development Charges	—
External Funding	—
Debt	—
Total Funding	—

Why Staff Recommend this Initiative

With the number of technology solution implementations currently underway and planned for the future, increase in fleet (TransHelp buses and vendor vehicles) as well as day to day responsibilities, the existing Systems Analyst does not have the capacity to meet the increasing demands. Lack of capacity could negatively impact the overall passenger experience.

Details of Service Change

The multi-year technology plan will modernize and digitize TransHelp's service delivery. This FTE request is a long-term investment in the sustainability of these new and improved technology solutions which support and maintain service levels. The number of technology solution implementations has increased in the last two years. Currently there is only one band 6 Systems Analyst to support all of these changes. With multiple technology solution implementations, and more planned, requesting an FTE provides ongoing capacity and capability to advance TransHelp's technology plan, ultimately enhancing overall passenger experience.

Service Impact

Requesting an FTE for a Systems Analyst will increase and stabilize the capacity to support TransHelp's systems and solutions, support the modernization and digitization of service delivery, and enhance the overall passenger experience. Without this support, the capacity does not exist to support the onboard technology in the 130 vehicles operated by the division's eight vendors, who deliver 80 per cent of TransHelp's trips. This includes trouble shooting, training, providing change outs and upgrades, et cetera.

Appendix I

Table 7. 2025 Financing Sources and Funding Status (in \$ thousands)

Project	Name	Description	Total Expense	Development Charges	Reserve Funds	External Funding	Debt Funding
064015	Winston Churchill Boulevard – Embleton Road to Mayfield Road	Two (2) lane reconstruction from Embleton Road to Mayfield Road	5,562	–	2,781	2,781	–
094245	Airport Road/Williams Parkway	Northbound right turn lane and eastbound right turn lane	751	386	20	345	–
114075	Mayfield Road- Airport Road to The Gore Road and THE GORE ROAD – Squire Ellis Drive to Mayfield Road	Two (2) to five (5) lane widening on Mayfield Road from Airport Road to The Gore Road and two (2) to four (4) lane widening on The Gore Road from Squire Ellis Drive to Mayfield Road	800	715	85	–	–
114295	Derry Road/ Argentia Road	Northbound dual left turn lanes and eastbound right turn lane	1,375	1,259	116	–	–
124085	The Gore Road – Patterson Side Road to Highway 9 Reconstruction	Two (2) lane reconstruction and pavement rehabilitation of The Gore Road from Patterson Side Road to Highway 9	22,300	–	22,300	–	–
134055	Mayfield Road – Hurontario Street to Chinguacousy Road	Two (2) to six (6) lane widening from Hurontario Street to Chinguacousy Road	5,996	5,148	848	–	–
144020	Dixie Road – Bovaird Drive to Countryside Drive	Four (4) to six (6) lane widening from Bovaird Drive to Countryside Drive	20,193	16,838	3,354	–	–
144065	Bush Street and Mississauga Road- Winston Churchill Boulevard to Olde Base Line Road Reconstruction	Two (2) lane reconstruction and pavement rehabilitation of Bush Street and Mississauga Road from Winston Churchill Boulevard to Olde Base Line Road	4,301	–	4,301	–	–
154070	Mayfield Road – Chinguacousy Road to Mississauga Road	Two (2) to five (5) lane widening from Chinguacousy Road to Mississauga Road	100	15	85	–	–
174020	Mayfield Road – Dixie Road to Bramalea Road	Five (5) to six (6) lane widening from Dixie Road to Bramalea Road	756	718	38	–	–
174030	Mayfield Road – Mississauga Road to Winston Churchill Boulevard	Two (2) to four (4) lane widening from Mississauga Road to Winston Churchill Boulevard	2,758	2,472	286	–	–

Project	Name	Description	Total Expense	Development Charges	Reserve Funds	External Funding	Debt Funding
184070	Mavis Road – 500m North and South of Highway 407	Four (4) to six (6) lane widening of Mavis Road, including the structure over Highway 407	2,969	2,523	445	—	—
184860	Highway 50 – Culvert Replacements	Replacement of 17 entrance culverts on Highway 50 from Mayfield Road to Healey Road	1,644	—	1,644	—	—
194060	Airport Road – King Street to Huntsmill Drive and Old Church Road – Airport Road to Marilyn Street East	Corridor improvements at Airport Road from King Street to Huntsmill Drive and Old Church Road from Airport Road to Marilyn Street East	21,836	18,238	3,598	—	—
194860	The Gore Road Culvert over the Lindsay Creek Tributary and King Street Culvert	Rehabilitation of structure RR008-1850 – The Gore Road, 2.8 km north of King Street and rehabilitation of structure RR009-0177-RR009-0178 – King Street, 900m west of The Gore Road	4,466	—	4,466	—	—
204040	Mayfield Road Extension (A2) – Mayfield Road to Highway 50/Major Mackenzie Drive	Future Six (6) lane urban road construction from Mayfield Road to Highway 50/Major Mackenzie Drive	65,400	65,400	—	—	—
204860	Highway 50 over Canadian Pacific Railway	Replacement of structure #RR050-1460E and repair of structure #RR050-1460W including active transportation infrastructure on east side 0.4 km north of Healey Road	6,809	—	6,809	—	—
214009	Road Weather Information System (RWIS)	Enhancements to the existing Road Weather Information System (RWIS) network by adding new technology equipment	86	—	86	—	—
214040	Coleraine Drive – Highway 50 to Mayfield Road	Two (2) to four (4) lane widening from Highway 50 to Mayfield Road	40,100	36,090	4,010	—	—
233050	Stormwater Network Modelling	Undertake annual model updates	160	—	160	—	—
244410	Centralized Traffic Control System Upgrades and Intelligent Transportation Systems Initiatives	Upgrades to the centralized traffic systems and intelligent transportation systems initiatives	965	—	965	—	—
253015	Storm Sewer Remediation	Allocation for future repair, replacement and relining of Region owned storm sewers	3,000	—	3,000	—	—
254000	Unallocated Funding	Unforeseen and emergency works	500	—	500	—	—

Project	Name	Description	Total Expense	Development Charges	Reserve Funds	External Funding	Debt Funding
254035	Highway 50 – Queen Street to The Gore Road	Corridor and intersection improvements on Highway 50 – Queen Street to The Gore Road	1,560	750	810	—	—
254055	Highway 50 – Queensgate Drive to Columbia Way	Corridor and intersection improvements on Highway 50 – Queensgate Drive to Columbia Way	1,664	906	758	—	—
254200	Pre-Engineering and Design	Funding for pre-engineering and design of required works scheduled for the following year	115	—	115	—	—
254300	Traffic Engineering Studies	Various traffic engineering studies related to evaluation of intersections and improvements	1,380	690	690	—	—
254310	Road Program Planning and Studies	Capital programming and studies	400	200	200	—	—
254340	Winston Churchill Boulevard -Four to Six lane Widening from North Sheridan Way to Dundas Street	Environmental assessment to determine road corridor improvements	1,137	483	85	569	—
254345	Porterfield Road – CR109 to Dawson Road	A complete corridor study to determine improvements	848	424	424	—	—
254350	King Street Grade Separation	Environmental assessment	875	751	124	—	—
254355	Archeological Assessments – Stage 3 and 4	Funding for stage 3 and 4 archeological assessments	155	—	155	—	—
254360	Various Enterprise Asset Management (EAM) Initiatives	To support the various initiatives from the Enterprise Asset Management (EAM) Maturity Assessment	500	—	500	—	—
254400	Annual Installation of Traffic Signals	Annual installations of traffic signals in Peel	1,200	—	1,200	—	—
254435	Traffic Data Collection and Analysis	Collection and analysis of traffic data related to growth	290	145	145	—	—
254517	Private Noise Wall Conversion	Design and construction of new regional noise walls to replace existing private noise walls	800	—	800	—	—
254525	Accessibility for Ontarians with Disabilities Act (AODA) Intersection Signal Modifications	Update signalized intersections as requested by Canadian National Institute for the Blind to comply with Ontario Regulation 413/12 under the Accessibility for the Ontarians with Disability Act, 2005	3,000	—	3,000	—	—

Project	Name	Description	Total Expense	Development Charges	Reserve Funds	External Funding	Debt Funding
254600	Pavement Management	Funding for the purpose of maintaining regional road pavement in State of Good Repair	6,000	—	6,000	—	—
254700	Roadside Safety Barriers	Upgrades/replacement and new installation of roadside safety barriers	123	—	123	—	—
254710	New Pavement Markings, Signs and Pavement Delineation	Implementation of new pavement marking materials and signs throughout Peel	300	—	300	—	—
254730	Traffic Control Assets	Funding for the purpose of maintaining traffic control assets in a state of good repair	1,000	—	1,000	—	—
254805	Bridge and Major Culvert Repair	Bridge and major culvert minor repairs as determined from Ontario Structure Inspections	520	—	520	—	—
254815	Structure Condition Assessment Program	Ontario Structure Inspection Manual (OSIM) Inspection of structures and updates to bridge management system	150	—	150	—	—
254900	Streetscaping	Retrofit and major maintenance	2,020	—	2,020	—	—
257702	Transportation Data Collection Program	Collection and analysis of information and statistics on traffic and travel patterns in the Greater Toronto and Hamilton Area	163	82	82	—	—
Roads Sub-Total			237,026	154,233	79,099	3,694	—
220230	Accessible Transportation Master Plan Update	Updating the Accessible Transportation Master Plan and executing a program modernization strategy	220	—	220	—	—
220290	Technology Investment to Enhance Service Delivery	Implementation of various software and technologies that enhance service delivery and support the program modernization strategy	605	—	605	—	—
230245	TransHelp Vehicle Replacement	Replacement of TransHelp vehicles at end of life	360	—	96	264	—
230248	TransHelp Vehicle Purchase	Purchase of new vehicles to meet business demands	250	—	250	—	—
250250	Contracted TransHelp Vehicles to Service Growth	Contribution to third party vendor operating vehicles on behalf of TransHelp that support passenger growth	344	344	0	—	—
TransHelp Sub-Total			1,779	344	1,171	264	—
Transportation Total			238,805	154,577	80,270	3,958	—

Appendix II

Table 8. 2025 10–Year Combined Capital Program (in \$ thousands)

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
064015	Winston Churchill Boulevard – Embleton Road to Mayfield Road	Two (2) lane reconstruction from Embleton Road to Mayfield Road	5,562	–	–	–	–	–	5,562
094245	Airport Road/Williams Parkway	Northbound right turn lane and eastbound right turn lane	751	–	–	–	–	–	751
104020	Dixie Road – Queen Street to Bovaird Drive	Four (4) to six (6) lane widening from Queen Street East to Bovaird Drive	–	–	36,028	–	–	–	36,028
114075	Mayfield Road-Airport Road to The Gore Road and The Gore Road – Squire Ellis Drive to Mayfield Road	Two (2) to five (5) lane widening on Mayfield Road from Airport Road to The Gore Road and two (2) to four (4) lane widening on The Gore Road from Squire Ellis Drive to Mayfield Road	800	39,929	–	–	–	–	40,729
114080	Highway 50 – Castlemore Road to Mayfield Road and Mayfield Road – Coleraine Drive to Highway 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from Coleraine Drive to Highway 50	–	2,042	138,796	–	–	–	140,838
114295	Derry Road/Argentia Road	Northbound dual left turn lanes and eastbound right turn lane	1,375	6,550	–	–	–	–	7,925
124085	The Gore Road – Patterson Side Road to Highway 9 Reconstruction	Two (2) lane reconstruction and pavement rehabilitation of The Gore Road from Patterson Side Road to Highway 9	22,300	–	–	–	–	–	22,300
134007	Snow Storage Facility	Construction of facilities to store and treat snow removed from Regional Roads at various locations in Peel	–	1,177	2,177	2,766	–	–	6,120

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
134055	Mayfield Road – Hurontario Street to Chinguacousy Road	Two (2) to six (6) lane widening from Hurontario Street to Chinguacousy Road	5,996	–	–	–	–	–	5,996
134065	Mayfield Road – The Gore Road to Coleraine Drive	Two (2) to four (4) lane widening from The Gore Road to Coleraine Drive	–	34,348	–	–	–	–	34,348
144020	Dixie Road – Bovaird Drive to Countryside Drive	Four (4) to six (6) lane widening from Bovaird Drive to Countryside Drive	20,193	–	–	–	–	–	20,193
144030	Airport Road – 1.0 km North of Mayfield Road to King street	Two (2) to five (5) lane widening from 1.0 km north of Mayfield Road to King Street	–	–	37,249	–	–	–	37,249
144045	Winston Churchill Boulevard and OLDE BASE LINE ROAD – Bush Street to Mississauga Road Reconstruction	Two (2) lane reconstruction and pavement rehabilitation of Winston Churchill Boulevard and Olde Base Line Road from Bush Street to Mississauga Road	–	–	18,339	–	–	–	18,339
144065	Bush Street and Mississauga Road – Winston Churchill Boulevard to Olde Base Line Road Reconstruction	Two (2) lane reconstruction and pavement rehabilitation of Bush Street and Mississauga Road from Winston Churchill Boulevard to Olde Base Line Road	4,301	22,910	–	–	–	–	27,211
154070	Mayfield Road – Chinguacousy Road to Mississauga Road	Two (2) to five (5) lane widening from Chinguacousy Road to Mississauga Road	100	48,326	–	–	–	–	48,426
154080	The Gore Road – Queen Street East to Castlemore Road	Corridor Improvements from Queen Street East to Castlemore Road	–	27,971	–	–	–	–	27,971
164020	Steeles Avenue – Mississauga Road to Winston Churchill Boulevard	Four (4) to six (6) lane widening from Mississauga Road to Winston Churchill Boulevard	–	–	44,852	–	–	–	44,852

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
164060	Mississauga Road – Financial Drive to 300m South of Bovaird Drive	Four (4) to six (6) lane widening from Financial Drive to 300 m south of Bovaird Drive	–	–	5,508	44,416	–	–	49,924
164070	Winston Churchill Boulevard – Highway 401 to Steeles Avenue	Four (4) to six (6) lane widening from Highway 401 to Steeles Avenue	–	–	1,344	9,134	–	–	10,478
174020	Mayfield Road – Dixie Road to Bramalea Road	Five (5) to six (6) lane widening from Dixie Road to Bramalea Road	756	5,761	–	–	–	–	6,517
174030	Mayfield Road – Mississauga Road to Winston Churchill Boulevard	Two (2) to four (4) lane widening from Mississauga Road to Winston Churchill Boulevard	2,758	25,701	–	–	–	–	28,459
174070	Cawthra Road – Eastgate Parkway to Queen Elizabeth Way	Corridor and intersection improvements from Eastgate Parkway to Queen Elizabeth Way	–	29,563	–	–	–	–	29,563
184070	Mavis Road – 500m North and South of Highway 407	Four (4) to six (6) lane widening of Mavis Road, including the structure over Highway 407	2,969	–	–	–	–	–	2,969
184860	Highway 50 – Culvert Replacements	Replacement of 17 entrance culverts on Highway 50 from Mayfield Road to Healey Road	1,644	8,753	–	–	–	–	10,397
194040	Bovaird Drive – Mississauga Road to 1.5 km West of Heritage Road	Two (2) to four (4) lane widening from Mississauga Road to 1.5 km west of Heritage Road	–	–	1,737	25,544	–	–	27,281
194060	Airport Road – King Street to Huntsmill Drive and Old Church Road – Airport Road to Marilyn Street East	Corridor improvements at Airport Road from King Street to Huntsmill Drive and Old Church Road from Airport Road to Marilyn Street East	21,836	791	–	39,112	–	–	61,739

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
194345	Monitoring for Permit Requirements	Compliance with the <i>Endangered Species Act</i> , the <i>Environmental Protection Act</i> and the <i>Ontario Water Resources Act</i>	–	609	242	797	–	–	1,648
194860	The Gore Road Culvert over the Lindsay Creek Tributary and King Street Culvert	Rehabilitation of structure RR008-1850 – The Gore Road, 2.8 km north of King Street and rehabilitation of structure RR009-0177-RR009-0178 – King Street, 900 m west of The Gore Road	4,466	–	–	–	–	–	4,466
204040	Mayfield Road Extension (A2) – Mayfield Road to Highway 50/Major Mackenzie Drive	Future Six (6) lane urban road construction from Mayfield Road to Highway 50/Major Mackenzie Drive	65,400	65,400	–	484	60,241	–	191,525
204070	Winston Churchill Boulevard-2.0 Km South of Embleton Road to Embleton Road	Two (2) to four (4) lane widening from 2.0 km south of Embleton Road to Embleton Road	–	1,600	3,564	24,227	–	–	29,391
204222	Derry Road – Menkes Drive to Bramalea Road	Intersection improvements and road improvements from Menkes Drive to Bramalea Road	–	–	5,600	5,600	2,200	6,344	19,744
204860	Highway 50 over Canadian Pacific Railway	Replacement of structure #RR050-1,460E and repair of structure #RR050-1,460W including Active Transportation infrastructure on east side 0.4 km north of Healey Road	6,809	–	–	–	–	–	6,809
214009	Road Weather Information System (RWIS)	Enhancements to the existing Road Weather Information System (RWIS) network, by adding new technology equipment	86	–	–	–	–	–	86

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
214030	Mayfield Road – Heart Lake Road to Hurontario Street	Four (4) to six (6) lane widening from Heart Lake Road to Hurontario Street	–	3,830	3,830	2,170	22,748	–	32,578
214040	Coleraine Drive – Highway 50 to Mayfield Road	Two (2) to four (4) lane widening from Highway 50 to Mayfield Road	40,100	40,100	0	6,754	33,181	–	120,135
224030	Airport Road – Braydon Boulevard to Countryside Drive	Four (4) to six (6) lane widening from Braydon Boulevard to Countryside Drive	–	1,344	24,771	–	–	–	26,115
224060	Charleston Sideroad – Kennedy Road to McLaren Road	Corridor improvements – Charleston Sideroad – Kennedy Road to McLaren Road	–	–	–	–	–	16,319	16,319
233050	Stormwater Network Modelling	Undertake annual model updates	160	100	–	100	–	310	670
244410	Centralized Traffic Control System Upgrades and Intelligent Transportation Systems Initiatives	Upgrades to the Centralized Traffic Systems and Intelligent Transportation Systems Initiatives	965	–	–	–	–	–	965
244825	Coleraine Drive – Grade Separation over Canadian Pacific Railway	Grade Separation on Coleraine Drive over the Canadian Pacific Railway	–	2,727	–	1,229	34,298	–	38,254
244835	Olde Base Line over Credit River	Rehabilitation of structure RR012-1000 – 0.5 km west of McLaughlin Road	–	–	–	3,822	–	–	3,822
244850	Bovaird Drive over Etobicoke Creek	Rehabilitation of structure RR107-1252 – Bovaird Drive over Etobicoke Creek – 0.64 km east of Hurontario Street	–	–	–	4,066	–	–	4,066
244855	King Street over Credit River Tributary	Rehabilitation of structure RR009-2720 – King Street over the Credit River, 0.45 km east of Winston Churchill Boulevard west of Brick Lane	–	–	–	695	–	–	695

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
244865	King Street over Salt Creek	Rehabilitation of structure RR009-1183 – 1 km West of Airport Road	–	–	–	650	–	–	650
253015	Storm Sewer Remediation	Allocation for future repair, replacement and relining of Region owned storm sewers	3,000	3,000	3,000	3,000	4,000	46,510	62,510
254000	Unallocated Funding	Unforeseen and emergency works	500	500	500	500	500	2,500	5,000
254035	Highway 50 – Queen Street to The Gore Road	Corridor and intersection improvements on Highway 50 – Queen Street to The Gore Road	1,560	–	–	–	–	–	1,560
254055	Highway 50 – Queensgate Drive to Columbia Way	Corridor and intersection improvements on Highway 50 – Queensgate Drive to Columbia Way	1,664	0	291	–	2,090	–	4,045
254200	Pre-Engineering and Design	Funding for pre-engineering and design of required works scheduled for the following year	115	115	115	115	115	575	1,150
254300	Traffic Engineering Studies	Various traffic engineering studies related to evaluation of intersections and improvements	1,380	1,380	1,380	1,380	1,380	6,900	13,800
254310	Road Program Planning and Studies	Capital programming and studies	400	400	400	400	400	2,000	4,000
254340	Winston Churchill Boulevard -Four (3)r to Six (6) lane Widening from North Sheridan Way to Dundas Street	Environmental assessment to determine road corridor improvements	1,137	–	–	–	–	–	1,137
254345	Porterfield Road – CR109 to Dawson Road	A complete corridor study to determine improvements	848	–	–	–	–	–	848
254350	King Street Grade Separation	Environmental assessment	875	–	–	–	–	–	875
254355	Archeological Assessments – Stage 3 and 4	Funding for stage 3 and 4 archeological assessments	155	–	–	–	–	–	155

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
254360	Various Enterprise Asset Management (EAM) Initiatives	To support the various initiatives from the Enterprise Asset Management (EAM) Maturity Assessment	500	500	–	–	–	–	1,000
254400	Annual Installation of Traffic Signals	Annual installations of traffic signals in Peel	1,200	1,200	1,200	1,200	1,200	6,000	12,000
254435	Traffic Data Collection and Analysis	Collection and analysis of traffic data related to growth	290	290	225	225	225	1,125	2,380
254517	Private Noise Wall Conversion	Design and construction of new Regional Noise Walls to replace existing private noise walls	800	3,000	–	–	5,000	32,000	40,800
254525	Accessibility for Ontarians with Disabilities Act (AODA) Intersection Signal Modifications	Update signalized intersections as requested by Canadian National Institute for the Blind to comply with Ontario Regulation 413/12 under the <i>Accessibility for the Ontarians with Disability Act, 2005</i>	3,000	3,000	3,000	863	863	4,315	15,041
254600	Pavement Management	Funding for the purpose of maintaining Regional road pavement in State of Good Repair	6,000	21,000	20,000	23,000	80,000	336,000	486,000
254700	Roadside Safety Barriers	Upgrades/ replacement and new installation of roadside safety barriers	123	123	123	123	123	615	1,230
254710	New Pavement Markings, Signs and Pavement Delineation	Implementation of new pavement marking materials and signs throughout Peel	300	200	100	200	200	1,000	2,000
254730	Traffic Control Assets	Funding for the purpose of maintaining Traffic Control Assets in a state of good repair	1,000	–	–	–	–	–	1,000

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
254805	Bridge and Major Culvert Repair	Bridge and major culvert minor repairs as determined from Ontario Structure Inspections	520	520	520	260	260	1,040	3,120
254815	Structure Condition Assessment Program	Ontario Structure Inspection Manual (OSIM) inspection of structures and updates to bridge management system	150	200	150	200	150	900	1,750
254900	Streetscaping	Retrofit and major maintenance	2,020	2,020	2,020	2,020	2,030	10,170	20,280
257702	Transportation Data Collection Program	Collection and analysis of information and statistics on traffic and travel patterns in the Greater Toronto and Hamilton Area	163	210	–	335	240	1,235	2,183
264005	Restoration Works	Investigation and remediation works	–	100	–	100	–	300	500
264035	Dixie Road – Burnhamthorpe Road to Highway 401	Corridor and intersection improvements on Dixie Road – Burnhamthorpe Road to Highway 401	–	1,800	–	–	–	2,200	4,000
264045	Airport Road – Derry Road to Intermodal Drive	Corridor and intersection improvements on Airport Road – Derry Road to Intermodal Drive	–	1,500	–	–	–	0	1,500
264055	KENNEDY ROAD – Steeles Avenue to Centre Street	Corridor and intersection improvements on Kennedy Road – Steeles Avenue to Centre Street	–	1,605	–	1,362	–	5,066	8,033
264075	Britannia Road – Hurontario Street to Mississauga Road	Corridor improvements – Britannia Road – Hurontario Street to Mississauga Road	–	1,548	250	–	–	11,785	13,583
264085	Erin Mills Parkway – Britannia Road to Highway 407	Corridor and intersection improvements from Britannia Road to Highway 407	–	1,672	–	687	–	11,205	13,564

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
264090	Derry Road – 250M west of McLaughlin Road to Tomken Road	Corridor Improvements – Derry Road – 250M west of McLaughlin Road to Tomken Road	–	1,364	–	–	–	2,843	4,207
264275	Highway 50/Columbia Way	Contribution to the Town of Caledon's intersection improvements at Highway 50 and Columbia Way	–	1,227	–	–	–	–	1,227
264280	Britannia Road/ Ninth Line Road	Eastbound right turn lane, northbound right turn lane, eastbound right turn lane extension and extension of westbound northbound left turn lane	–	245	–	2,239	–	–	2,484
264285	Highway 50/George Bolton Parkway	Contribution to the Town of Caledon's intersection improvements at Highway 50 and George Bolton	–	257	–	–	–	–	257
264320	Development Charges Update	Peel Transportation Development Charges Update	–	600	–	–	–	300	900
264335	Derry Road – Highway 407 to Millcreek Drive	A complete corridor study to determine improvements	–	989	–	–	–	–	989
264340	Steeles Avenue – Alcide Street to Mavis Road	A complete corridor study to determine improvements	–	1,722	–	–	–	–	1,722
264350	North/South Arterial Road – Future Sandalwood Parkway to Future Bramwest Parkway	Future Sandalwood Parkway to Future Bramwest Parkway	–	1,900	–	–	–	–	1,900
264405	Various Signal Phasing Update	Installation of new advance green phases, traffic and pedestrian warning and control signals throughout Peel	–	175	175	175	175	875	1,575

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
264425	Street Lighting Improvements	Upgrade of existing lighting for roadways and/or intersections to current standards	–	300	300	300	300	–	1,200
264510	Regional Noise Attenuation Walls	Replacements and major repairs	–	100	350	500	100	1,700	2,750
264750	Traffic Safety Initiatives	Implementation of traffic safety initiatives and enhancements as identified by Traffic Safety Audits	–	250	250	250	250	1,250	2,250
264810	Detailed Structure Feasibility Study	Detailed feasibility studies related to structures identified for rehabilitation or replacement	–	320	–	320	–	960	1,600
264820	Retaining Wall Program	Replacements and Major Repairs	–	550	1,300	700	650	6,200	9,400
264850	Queen Street East over Gore Road Tributary	Replacement of structure RR107-0145-01 – Queen Street E over Gore Road Tributary-0.91 km west of The Gore Road	–	259	–	–	1,849	–	2,108
264860	Queen Street East over Clarkway Drive Tributary	Replacement of structure RR107-0020 – Queen Street E over Clarkway Drive Tributary-0.25 km east of The Gore Road	–	259	–	–	1,855	–	2,114
267711	Transportation Planning Studies	The Transportation Planning Program is for conducting short, medium, and long-range transportation planning studies and projects	–	350	350	350	350	1,750	3,150
267712	Transportation Demand Management Initiatives	Funding for Transportation Demand Management (TDM)/Smart Commute Program	–	700	700	700	700	3,500	6,300

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
267720	Goods Movement Program	The Goods Movement Program supports short, medium and long-term goods movement projects/studies that includes the development of the Goods Movement Strategic Plan for safe, efficient and sustainable movement of goods	—	450	450	700	—	—	1,600
274025	Mayfield Road – Airport Road to Clarkway Drive	Five (5) to six (6) lane widening from Airport Road to Clarkway Drive	—	—	4,881	—	4,184	32,878	41,943
274030	Bovaird Drive – James Potter Road to North/South Freeway	Four (4) to Six (6) lane widening from James Potter Road to North/South Freeway	—	—	3,447	—	—	17,404	20,851
274035	Porterfield Road – County Road 109 to Dawson Road	Corridor and Intersection Improvements on Porterfield Road – County Road 109 to Dawson Road	—	—	1,500	—	—	—	1,500
274055	King Street Grade Separated Crossing	Bolton Residential Expansion Study (BRES) indicates the future need for a grade separated crossing on King Street	—	—	4,957	—	—	26,994	31,951
274103	Under Maintenance Envelope		—	—	1,000	—	—	3,000	4,000
274230	Airport Road/ Northwest Drive	Southbound dual left turn lane, westbound right turn lane	—	—	239	—	450	1,014	1,703
274330	Winston Churchill Boulevard – Embleton Road 1 km south of Halton 10 Side Road	Environmental Assessment to determine road corridor improvements	—	—	912	—	—	—	912
274830	King Street over Credit River Tributary	Rehabilitation of structure RR009-2635 – 0.6 km east of Winston Churchill Boulevard	—	—	90	—	450	—	540

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
274840	Winston Churchill Boulevard over Clearview Creek	Replacement of Structure RR019-0110 – 1.1 km north of Lakeshore Road West	—	—	233	—	778	—	1,011
274855	Queen Street East over CNR Bridge	Rehabilitation of Structure RR107-0415N and RR107-0415S 0.7 km east of Airport Road	—	—	556	—	3,149	—	3,704
284020	New North/South Road – Future BramWest Parkway to Bovaird Drive	New Six (6) lane from BramWest Parkway to Bovaird Drive	—	—	—	10,735	—	93,736	104,471
284030	Winston Churchill Boulevard – North Sheridan Way to Dundas Street	Four (4) to Six (6) lane widening from North Sheridan Way to Dundas Street	—	—	—	2,856	—	21,754	24,610
284075	Derry Road – Highway 407 to Millcreek Drive	Corridor Improvements – Derry Road – Highway 407 to Millcreek Drive	—	—	—	1,467	—	12,015	13,482
284195	Sustainable Transportation Strategy Implementation	Implementation of Sustainable Transportation Strategy through various projects in Peel	—	—	—	7,167	10,135	129,070	146,372
284235	Dixie Road/ Dundas Street	Northbound right turn lane; coordinate with Dundas Connects	—	—	—	115	614	—	729
284240	King Street/ Caledon Town Line	Westbound dual left turn lane	—	—	—	206	—	2,274	2,480
284245	King Street/ Highway 50	Northbound right turn lane, northbound left turn lane extension, eastbound right turn lane extension, westbound right turn lane extension	—	—	—	424	1,800	2,479	4,703
284250	King Street/ Innis Lake Road	Eastbound left turn lane, westbound left turn lane	—	—	—	255	—	1,364	1,619
284255	The Gore Road/ King Street	Eastbound right turn lane, westbound right turn lane, northbound right turn lane, southbound right turn lane	—	—	—	268	1,120	834	2,222
284260	King Street/ Torbram Road	Westbound left turn lane	—	—	—	497	—	—	497

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
284265	Queen Street/ McLaughlin Road	Northbound left turn lane extension, northbound left turn lane, eastbound right turn lane, westbound left turn lane	—	—	—	368	22	3,657	4,047
284320	Charleston Sideroad – Airport Rd to Kennedy Rd	A complete corridor study to determine improvements	—	—	—	1,215	—	—	1,215
284330	Coleraine Drive – Mayfield Road to Healey Road	A complete corridor study to determine improvements	—	—	—	961	—	—	961
284340	Airport Road – Entrance 70 Devon Road to Braydon Boulevard	A complete corridor study to determine improvements	—	—	—	1,165	—	—	1,165
284830	The Gore Road over west Humber River Tributary	Replacement of structure RR008- 0410-01 – The Gore Road – 2.7 km north of Queen Street East	—	—	—	6,000	—	—	6,000
284835	Airport Road CNR Overpass 2.5 km North of Derry Road	Replacement of structure RR007- 0610 – Airport Road – 2.5 km north of Derry Road	—	—	—	2,354	—	18,479	20,833
284840	The Gore Rd over west Humber River Tributary	Replacement of structure RR008- 0440-01 – The Gore Road- 3 km north of Queen Street East	—	—	—	2,100	—	—	2,100
294025	New North/South Road – Bovaird Drive to Future Sandalwood Parkway	New Four (4) lane from Bovaird Drive to Future Sandalwood Parkway	—	—	—	—	5,265	61,200	66,465
294040	Winston Churchill Boulevard - Embleton Road to Halton 10 Side Road	Two (2) lane reconstruction from Embleton Road to Halton 10 Side Road	—	—	—	—	3,187	11,004	14,191
294220	Derry Road/ Meadowdale Boulevard	Northbound Right Turn Lane, Southbound Left Turn Lane Extension	—	—	—	—	1,202	—	1,202
294225	Derry Road/Rexwood Road	Westbound Left Turn Lane Extension	—	—	—	—	614	—	614

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
294230	Derry Road and Mavis Road	Northbound Dual Left Turn Lane, Southbound Dual Left Turn Lane, Eastbound Dual Left Turn Lane	—	—	—	—	859	—	859
294235	Bovaird Drive/Torbram Road	Northbound Dual Left Turn Lane	—	—	—	—	494	—	494
294240	Derry Road/Syntex Drive	Eastbound Right Turn Lane	—	—	—	—	552	—	552
294245	Bovaird Drive/Professor Lake Parkway	Eastbound Dual Left Turn Lane	—	—	—	—	994	—	994
294250	Winston Churchill Boulevard/Collector Road (New)	It is proposed to construct and signalize new T intersection between Wanless and Future Sandalwood to service new development	—	—	—	—	771	—	771
294330	Queensway – Toronto Border to Mavis Road	A complete corridor study to determine improvements	—	—	—	—	1,229	—	1,229
294340	Mississauga Road – 407 Ramp to Financial Drive	A complete corridor study to determine improvements	—	—	—	—	947	—	947
294350	Mississauga Road Study – Two to Four Lane Widening from Mayfield Road to Old School Road	Mississauga Road (2–4) Lane Widening from Mayfield Road to Old School Road	—	—	—	—	570	—	570
294360	Mayfield Road Study – Four to Six Lane Widening Clarkway Drive to Coleraine Drive	Mayfield Road (4-6) Lane Widening from Clarkway Drive to Coleraine Drive	—	—	—	—	460	—	460
304010	Future Road Widening Projects	Allocation for future road widening projects as per Regions Long Range Transportation Plan	—	—	—	—	—	59,013	59,013
304205	Future Intersections	Allocations for future intersection improvement projects	—	—	—	—	—	16,432	16,432
304305	Future Environmental Assessments	Allocations for future projects	—	—	—	—	—	659	659

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
304800	Future Structural Rehabilitation Projects	Allocations for future structure rehabilitation projects	–	–	–	–	–	101,145	101,145
Roads Sub-Total			237,026	427,433	379,001	251,924	297,519	1,142,197	2,735,099
210270	Automatic Fare Payment Solution	Deployment of contactless (smartcard) technology on TransHelp buses and contracted vehicles to support transit integration	–	120	–	–	–	–	120
220230	Accessible Transportation Master Plan Update	Updating the Accessible Transportation Master Plan and executing a program modernization strategy	220	220	220	220	220	–	1,100
220290	Technology Investment to Enhance Service Delivery	Implementation of various software and technologies that enhance service delivery and support the program modernization strategy	605	605	605	605	–	–	2,420
230245	TransHelp Vehicle Replacement	Replacement of TransHelp vehicles at end of life	360	1,125	–	–	–	–	1,485
230248	TransHelp Vehicle Purchase	Purchase of new vehicles to meet business demands	250	–	130	–	–	–	380
250250	Contracted TransHelp Vehicles to Service Growth	Contribution to third party vendor operating vehicles on behalf of TransHelp that support passenger growth	344	589	589	589	589	2,943	5,642
260245	TransHelp Vehicle Replacement	Replacement of TransHelp vehicles at end of life	–	1,065	3,182	–	–	–	4,247
260249	TransHelp Vehicle Improvements	Modifications to older vehicles to meet standards	–	115	0	115	–	230	460
270245	TransHelp Vehicle Replacement	Replacement of TransHelp vehicles at end of life	–	0	428	–	–	–	428

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
290290	Technology Investment to Enhance Service Delivery	Implementation of various software and technologies that enhance service delivery and support the program modernization strategy	–	–	–	–	605	3,025	3,630
300230	Accessible Transportation Master Plan Review	Updating the Accessible Transportation Master Plan and executing a program modernization strategy	–	–	–	–	–	1,300	1,300
300245	TransHelp Vehicle Replacement	Replacement of TransHelp vehicles at end of life	–	–	–	–	–	9,580	9,580
300248	TransHelp Vehicle Purchase	Purchase of new vehicles to meet business demands	–	–	–	–	–	510	510
TransHelp Sub-Total			1,779	3,839	5,154	1,529	1,414	17,588	31,302
Transportation Total			238,805	431,272	384,155	253,452	298,932	1,159,785	2,766,401

Paramedic Services

2025–2028 Business Plan
and 2025 Budget

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Executive Summary

Mission: Elevating emergency and community health care, together.

Services We Provide

- Quality out-of-hospital, emergency, and community care – including health prevention and promotion – within the Region of Peel.
- Specialized rapid response and tactical teams.
- Innovative community paramedicine programming aimed at decreasing 9-1-1 call volumes through upstream approaches and filling system gaps for vulnerable populations.

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

Interesting Facts About This Service

- To date in 2024, 43 per cent of patients who received services are 65 years of age or older.
- In 2023, the average number of unfilled shifts increased from 11 per cent to 15 per cent over 2022 – the equivalent of 17 ambulances off the road each day.
- In 2023, 4,392 appointments were made through the Community Paramedicine program.
- The Low Acuity Diversion Program has saved 2,984 hours in the emergency health system in 2023 and 1,131 hours between January 1 and May 31, 2024.

Highlights of the Business Plan

- Paramedic Services continues to evolve to meet the needs of a rapidly growing population.
- The Medical Priority Dispatch System (MPDS) is allowing for better triaging of calls and faster response to high acuity calls.
- Health system partnerships have played a critical role in addressing pressures.
- Employee wellbeing is central to delivering high-quality care, and continues to be a focus.

Table 1. Budget Summary

	2025	2026	2027	2028
Operating Net Investment (in \$ thousands)	100,188	106,779	115,152	120,548
Capital Net Investment (in \$ thousands)	22,804	13,070	75,987	7,155
Full Time Equivalents	799.1	852.8	894.1	922.8

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

Elevating emergency and community health care, together.

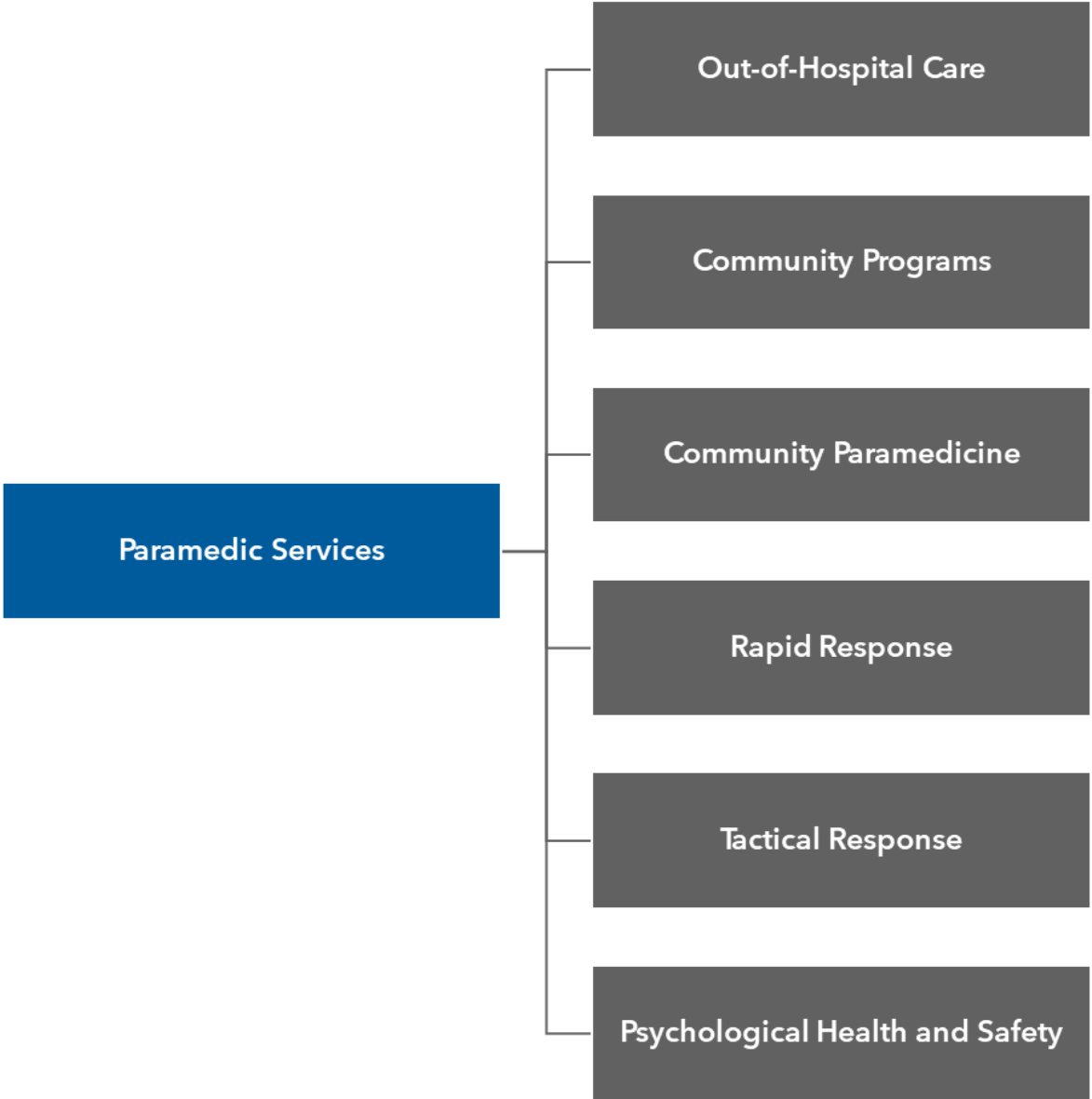
Mission

To meet the diverse needs of the community through reliable, innovative, quality care that prioritizes people, culture, and safety.

Goals of Service

1. Cultivate a supportive, psychologically healthy and safe workplace culture fostering employee success and well-being.
2. Deliver unparalleled patient care, experience and outcomes.
3. Advance health system partnerships and community collaboration, and co-design innovative solutions to meet the growing and evolving needs of Peel region.

Service Delivery Model



Service Levels and Trends

Service Levels

Paramedic Services operates four reporting stations and 22 satellite stations. These stations are strategically placed throughout Peel region to provide emergency coverage for Peel's 1.5 million residents and visitors to the region. By the year 2041, one in five Peel residents are expected to be over the age of 65; the complex care needs of this age group create additional pressure on the system. To date in 2024, 43 per cent of patients who received services are 65 years of age or older. The top five common reasons for calls are related to feeling unwell, trauma, abdominal pain, musculoskeletal issues, and difficulty breathing; 54 per cent of these calls required a 'lights and sirens' response.

Paramedic Services' performance is measured against target response times across the five Canadian Triage Acuity Scale (CTAS) patient acuity levels. CTAS 1 represents the emergent and life-threatening calls requiring immediate response, and CTAS 5 represents calls that are non-urgent with no immediate threat to life which may be deferred without detriment to patient outcome, especially when the system is under strain. Response time is a measure of the time between paramedics being assigned to a call and when they arrive on-scene at the location of the patient. Performance is also assessed on the response time for Sudden Cardiac Arrest (SCA); SCA response time is the time between notification of a call and when a bystander, emergency responder, or paramedic applies a defibrillator to the patient.

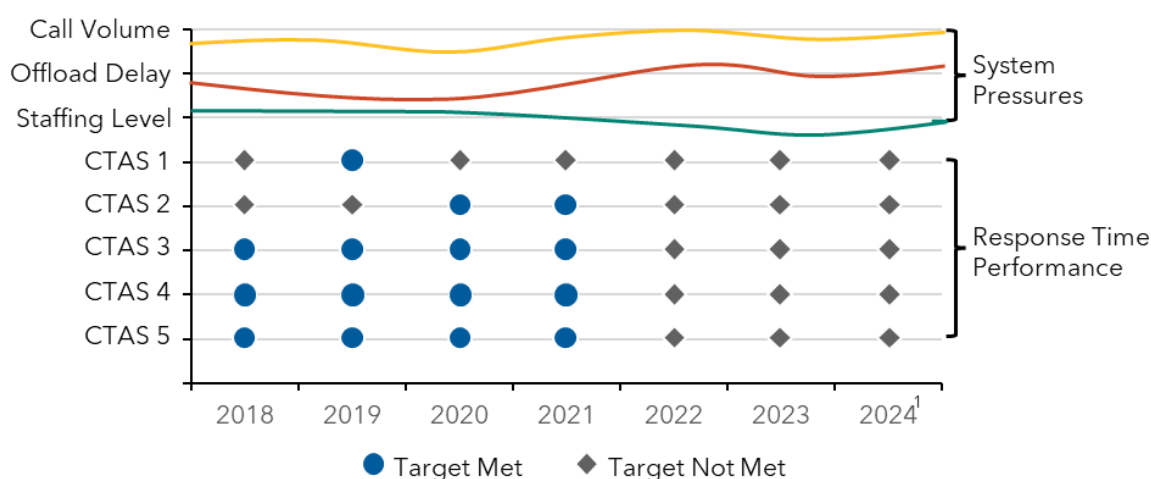
Current funding formulae do not accurately account for the increasing seniors population and population growth – both of which lead to an increased need for emergency services. As Peel continues to support the province's efforts to build more homes faster, as well as the influx of refugees and asylum seekers, demand continues to surge in Paramedic Services and in the overall health system. This mismatch between funding and demands on the service exacerbates pressures, resulting in staffing challenges and slower response times.

Figure 1 illustrates service level pressures (increasing call volumes, longer offload delays, and reduced staffing levels) and their resulting effects on response times with comparisons over time (2018–2024). Data related to each system pressure over the period 2018 to 2024 is represented by corresponding lines in Figure 2; call volumes were stable in 2018 and 2019, decreased in 2020, and then increased from 2021–2024 with a slight decrease in 2023, offload delay decreased from 2018 to 2020, and then increased from 2021–2024 with a slight decrease in 2023, and staffing levels were high and stable from 2018 to 2020, declined from 2021–2023, and increased in 2024. Whether CTAS response time targets were met in the corresponding years is illustrated using green circles (target met) and red triangles (target not met) in Figure 1. Since 2018, the Service was able to meet

CTAS 1 response time target in 2019, CTAS 2 target in 2020 and 2021, and CTAS 3 to 5 targets from 2018 to 2021. Meeting the CTAS 1 response time target has been a challenge since 2020, coincident with the global COVID-19 pandemic and staffing pressures, but all other CTAS targets were met that year. Since 2022, meeting all CTAS targets became a challenge due to the combined effect of all three system pressures.

The Medical Priority Dispatch System (MPDS) was implemented in December 2022; this allowed for improved call triaging and the ability to appropriately hold low acuity calls when the system is under strain. In these instances, CTAS 3, 4, and 5 calls may encounter longer response times due to their less urgent nature, contributing to not meeting the targets. CTAS response time targets were set prior to the implementation of MPDS. The last two years have allowed the Service to monitor MPDS performance and make operational adjustments. The Service and the Province are now reviewing all CTAS response time targets to propose revisions that are more appropriate, bearing in mind quality of care and resource requirements.

Figure 1. System Pressures and Response Time Targets Over Time



In 2023 and 2024, Peel Paramedics did not meet the response time targets for all CTAS acuity levels; the Sudden Cardiac Arrest (SCA) target was met. The response time for CTAS 1 calls improved in 2024, but CTAS 2-5 response times have increased (Figure 1). Challenges in meeting response times may affect the health outcomes for the residents of Peel.

Time on task is a measure of the total time paramedics spend on a call, including time required to reach the patient to the time they are discharged, or when care is transferred. The average time on task in 2023 was 160 minutes per call. In 2024, the average time on task has increased to 166 minutes per call; the six-minute increase was due to additional time required to transfer patient care to hospitals. Time on task is impacted by several

¹ Call volume, offload delay, and staffing level totals are estimated to the end of 2024.

factors including traffic congestion, densification, the complexity of the patients served, and delays during care transfer to hospitals.

Ambulance Call Volume

Call volumes have recovered since the COVID-19 pandemic and continue to increase. The 2024 call volume is estimated to increase by almost 5.4 per cent above the 2023 volume. See Table 2. Total 9-1-1 Call Volumes from 2016–2025 for details.

Other key highlights of service level trends include:

- Paramedic Services responded to an average of 378 calls per day in 2023 and an average of 398 calls per day in 2024.
- Peel paramedics continue to respond to over 97 per cent of Peel’s emergency calls and the remaining 3 per cent of calls are responded to by neighbouring service providers due to the close proximity of their vehicles. In 2023, Peel paramedics responded to 4,608 calls in neighbouring municipalities to provide seamless service.

Table 2. Total 9-1-1 Call Volumes from 2016–2025

2016	2017	2018	2019	2020
115,367	125,378	136,799	137,669	122,817
2021	2022	2023	2024 ¹	2025 ¹
142,531	149,591	137,993	142,899	147,805

Offload Delay

The industry standard time for paramedics to transfer patient care to hospital staff, complete paperwork, and return to the road is 30 minutes; if this process exceeds 30 minutes, it is considered “offload delay”. Paramedic Services has seen a marked increase in offload delay time; the total paramedic hours lost to offload delay across all three Peel hospital sites in 2023 was 48,903 hours that equates to 11 ambulances off the road each day. Severe health sector human resourcing challenges and the lack of beds to admit patients at area hospitals directly impact the ability of paramedics to transfer patients to the care of the hospital and return to the road.

Staffing

Staffing shortages continue to challenge Paramedic Services. In 2023, the average number of unfilled shifts increased from 11 per cent to 15 per cent over 2022, which is the equivalent of 17 ambulances off the road each day. Factors such as fatigue due to overtime and end-of-shift overruns add to the challenge of filling shifts. Paramedic Services is actively focusing on strategies to attract, engage, and retain this critical workforce as insufficient staffing levels impact employee wellbeing and increase risk for burnout. As shifts can

¹ 2024 and 2025 are predicted call volumes.

be both mentally and physically taxing, it is crucial that staff are able to take time off to recover, rest, and protect their mental health.

The combined effect of call volume, offload delay, and staffing level pressures has significantly affected Paramedic Service's ability to meet mandated response time targets.

Community Paramedicine

In an effort to continue developing upstream approaches to care, Paramedic Services has enhanced its Community Paramedicine (CP) program aimed at reducing avoidable emergency department visits. This program serves individuals who make frequent 9-1-1 calls for emergency service, or who are at greater risk of needing emergency health services or long-term care. This program advances health equity by ensuring that seniors with complex needs, who often experience many barriers to healthcare, can access this low-barrier service. Paramedic Services is working to advocate for and secure sustainable funding and additional support from the Province to continue this critical work.

Key system partners in this program include Ontario Health atHome organizations (formerly Home and Community Care Support Services), all three hospitals in Peel, and Peel Living, with funding from the Ministry of Long-Term Care and from Ontario Health Central Region. Critical internal partners have included: Long Term Care, Seniors Services Development, and the Paramedics Community Paramedic Senior Medical Director.

- **Community Referrals by Emergency Medical Services professionals (CREMS).** There were 1,439 referrals in 2023. From January 1 to May 31, 2024, there have been 648 referrals.
- In 2023, 4,392 appointments were made through the Community Paramedicine program:
 - **High Intensity Supports at Home (HISH).** 364 clients were registered in the program and community paramedics conducted 1,048 appointments.
 - **Community Paramedics for Long-Term Care.** 1,176 visits to Peel residents through this program.
 - **Community Paramedicine at Clinic (CP@Clinic).** in 2023, 2,168 clinic appointments were made through the Community Paramedicine at Clinic program; from January 1 to May 31, 2024, a total of 916 clinic appointments were made.

Trends

There are a number of trends within emergency health services that are shifting how services are provided and creating challenges.

Workforce and Service Pressures



Code events reflect system-level pressures that result in fewer ambulances available to provide patient care. In 2023, Paramedic Services experienced no Region Capacity events (four or fewer ambulances available to answer calls in the entire region) and 107 Region Critical events (eight or fewer ambulances are available to answer calls in the entire region). Under the new MPDS system, calls that can safely wait will do so when the system is in a surge; this approach allows resource availability for more critical patients. While the additional supports from 2024's approved FTE requests have allowed better management of MPDS on the ground, Paramedic Services is continuing to contend with service pressures.

The corporate "How Are You Doing" survey from September 2023 found that 81 per cent of respondents from Paramedic Services intend to be working at Peel Region a year from the time of the survey. Opportunities exist to improve meaningful recognition and appreciation, flexibility to meet work-life balance, and opportunities for growth and development for all Paramedic Services staff. Paramedic Services is actively seeking enhanced opportunities to create an inclusive and safe workplace culture and promote employee well-being; this includes a focus on leadership capacity building, as well as opportunities for career growth and skill development for all employees.

Health System Partnerships

Paramedic Services has pursued local health system partnerships and developed innovative service models that focus on prevention, such as partnering with Peel Region's Seniors Services the community paramedicine program.

Partnerships have also been critical in implementing practical solutions that address key pressure points in the healthcare system, such as transporting low-acuity patients to urgent care centres, partnering with hospital emergency departments to reduce off-load delays and creating new referral pathways for discharged hospital patients to access Peel's community

paramedicine program. Other key partnerships that support health system integration and innovation include:

- Partnership with Trillium Health Partners that supports access to virtual care for community paramedicine patients and allows for real time clinical consultations.
- A partnership with the Mental Health Commission of Canada to deliver the Working Mind First Responder program to support staff mental health.
- A research partnership with St. Michael's hospital and the University of Toronto examining epinephrine use on patients suffering cardiac arrest.
- Partnership with Sunnybrook Hospital to introduce the Community Responder Program which connects volunteers trained in Cardiac Pulmonary Resuscitation to those who need immediate care in the community.
- A partnership with Halton Region and the regional base hospital to capture Diversity, Equity and Inclusion demographic data of patients to help ensure equitable health service delivery.
- A partnership with Housing Services to support needs at shelters and encampments.
- Several partnerships with Peel Police - including interoperability, a joint situation table, and supports around seniors and elder abuse.
- A partnership with Peel Public Health for naloxone kit distribution.

Securing and Growing Assets

Paramedic Services currently responds to service demands by increasing its ambulance fleet and staffing complement. In addition, the service is securing additional reporting and satellite sites in alignment with the Long-Term Facilities Plan by working with regional partners and allied agencies to locate and co-locate new facilities. These new facilities will increase capacity to meet future demands in a timely manner.

Alternative Models of Care

Paramedic Services continues to transform and expand how services are provided to patients to ensure appropriate care in the right place at the right time. The Ministry of Health (MOH) has introduced models of care to support this transformation - including new options for treatment and transport of patients. This includes transporting patients to destinations other than the emergency department where they can receive appropriate treatment, treating patients on-scene and referring them to another health care provider, treating and discharging patients on-scene, and referring select low-acuity patients to appropriate care in the community.

The Low Acuity Diversion program was implemented by the service as a way to address system pressures and consists of two components – Fit2Sit and the Urgent Care Centre (UCC). Fit2Sit began as a pilot project between Paramedic Services and Brampton Civic Hospital that allowed eligible, low-risk patients to be transferred to the waiting area in the emergency department while awaiting triage and registration by hospital staff. The program has been implemented at all three hospitals in Peel and has saved 2,984 hours in the emergency health system in 2023 and 1,131 hours between January 1–May 31, 2024.

In addition, low-acuity patients are assessed for eligibility for transfer to the UCC as an alternate destination. This further contributes to reducing patient volume at hospitals, as well as reducing offload delay. In 2023, Peel Paramedics transported 939 patients to the UCC.

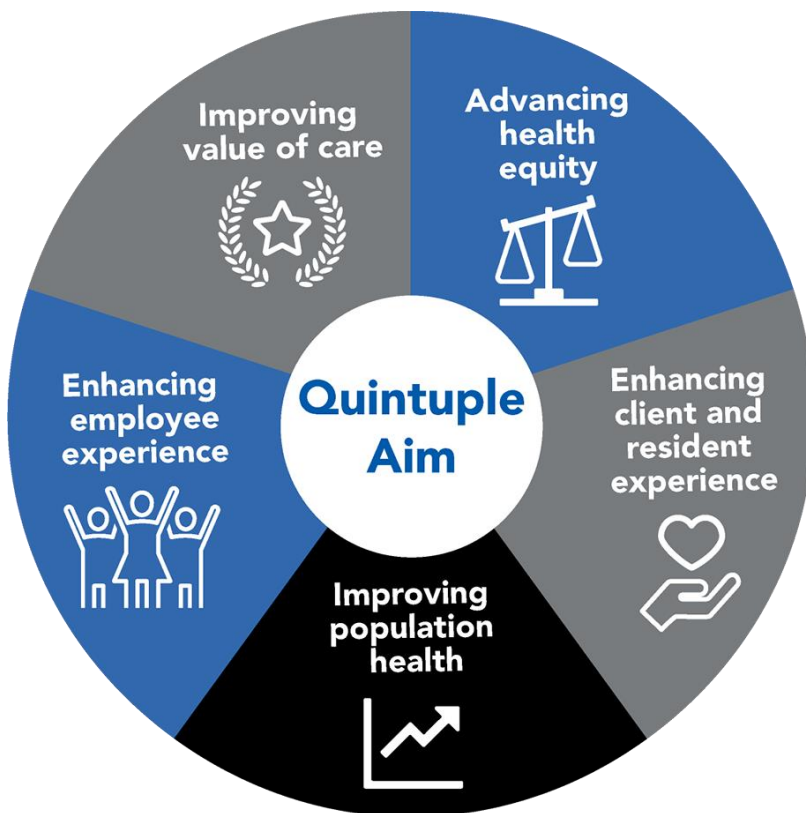
Performance Measures and Results

The Quintuple Aim is a framework for addressing system-level challenges. It is grounded in the belief that the simultaneous pursuit of these five aims is necessary for optimal health system functioning:

- Improving population health.
- Enhancing client and resident experience.
- Enhancing employee experience.
- Improving value of care.
- Advancing health equity.

The Quintuple Aim expands on the previous Quadruple Aim framework with the addition of a fifth aim for health equity. Without an explicit aim for health equity, we will miss the opportunity to build equity into all we do and how we work. At Peel, this means that health services, experiences, and systems are equitable, just, and work for everyone; no one is left out or behind regardless of social position or other socially determined circumstances. In line with the Quadruple Aim, Paramedic Services strives towards the simultaneous pursuit of all five aims (as shown in Exhibit 1).

Exhibit 1. Quintuple Aim



Improving Population Health

Diverting low acuity patients from emergency departments to more appropriate care settings can have a significant impact on both patient and population health outcomes. This includes the number of patients transported to urgent care as opposed to emergency departments. In 2023, 938 patients were diverted from the emergency department and transported to Peel Memorial UCC. Between January–May 2024, 410 patients were diverted. In 2023, 58 per cent of patients were transported to emergency departments, while the remaining patients were treated in home; this number remains unchanged during between January 1–May 31, 2024.

Enhancing Client and Resident Experience

Paramedic Services strives to provide unsurpassed out-of-hospital care to patients through efficient, timely and patient-centred care. The level of care patients receive from paramedics is critical to enhancing their experience with the service.

Response time reflects a key indicator of the patient experience for those seeking emergency health services. Response times for CTAS 1 patients decreased by 37 seconds in 2023 (Table 3); this means that the most critically ill patients are being appropriately triaged through MPDS, and these patients are not waiting as long for a medical response. CTAS 4 and 5 levels are also indicative of a system that is working, as those less critical patients who can wait safely are doing so during surge periods to allow prioritization of those who need medical attention most. MPDS – along with the regional deployment plan – are enabling Paramedic Services to respond to patients with the right care at the right time.

Table 3. Targets and Response Times for 2021 to 2023 (minutes:seconds)

Level of Acuity	Target Time (Minutes)	Target Percentage	Response Time (Minutes, Seconds)		
			2021	2022	2023
Sudden Cardiac Arrest (Patient has no vital signs)	6:00	70%	5:51	5:59	N/A
CTAS 1 (Critically ill or have potential for rapid deterioration)	8:00	75%	8:41	9:26	8:49
CTAS 2 (Potential to life, limb or function, requiring rapid medical intervention, controlled acts)	10:00	80%	9:54	10:39	10:49

Level of Acuity	Target Time (Minutes)	Target Percentage	Response Time (Minutes, Seconds)		
			2021	2022	2023
CTAS 3 (May progress to serious problem. Associated with significant discomfort or affecting ability to function)	13:00	90%	12:48	13:34	15:56
CTAS 4 (Conditions that would benefit from intervention or reassurance)	14:00	90%	12:36	14:06	16:38
CTAS 5 (Non-urgent, chronic, without evidence of deterioration)	14:00	90%	13:19	14:51	17:53

Enhancing Employee Experience

Employee well-being and a positive workplace culture are central to delivering high-quality care. Challenging workloads and cumulative exposure to stressful events impact the psychological health and well-being of employees and leaders. Paramedic Services monitors a number of key indicators that reflect employee well-being and are aligned to the Quintuple Aim, including staffing levels, absenteeism, overtime hours, and end-of-shift overrun hours. Exposure to traumatic and hazardous incidents and WSIB claims are also included in metrics related to psychological health and safety.

- **Staffing and absenteeism.** In 2023, staffing levels dropped to 85 per cent (15 percent absenteeism) which is 4 percent worse than levels in 2022. Overtime hours: in 2023, 745 employees reported 117,900 hours of overtime at a cost of \$7.6 million.
- **End of shift overrun in 2023.** There were 5,900 end of shift overrun hours.
- **Reported traumatic and hazardous events.** In 2023, there were a reported 482 traumatic events, 81 stress events, and 445 violent encounters. In addition, 194 WSIB claims were made in 2023 based on overexertion, exposure to harmful substances or environment, violence/assault, and harassment.

Training and access to psychological supports are also tracked to ensure that leaders and employees understand how to protect their wellbeing and access the services they need. Recent employee surveys indicated that although a range of wellbeing supports are used, more options would be appreciated.

Improving Value

By examining costs associated with episodes of care, Paramedics can better assess and target opportunities for maximizing value. There are a number of metrics that illustrate key areas of opportunity for increasing value, including metrics associated with Workplace Safety Insurance Board claims, Community Referrals by EMS (CREMS), and the Medical Priority Dispatch System (MPDS) triage tool to ensure optimal use of resources.

Workplace Safety Insurance Board (WSIB) claims represent a critical metric related to cost that leadership regularly monitors. Paramedic Services measures staff absence due to injury (including over-exertion and exposures to harmful substances) and illness (including mental illness) that have resulted in claims to the WSIB. There were a total of 248 WSIB claims in 2023 and a total of 1,499 Regional Accident Incident Disability Report (RAIDR) submissions overall (up from 1,232 in 2022).

Addressing Health Equity

Paramedic Services, in partnership with other divisions across Health Services, is exploring avenues to incorporate health equity in the performance measurement framework. Capturing and reviewing data that illustrates the sociodemographic characteristics of the community and those accessing services will help bring to light groups that may be experiencing inequities; this will be essential to designing targeted interventions and improving how we are providing community and out-of-hospital care to Peel's diverse population. Within Paramedic Services specifically, avenues are being explored to incorporate health equity into all areas of work – beginning with a focus on building understanding and capacity. Health equity awareness and competence building has been incorporated into annual paramedic training sessions. Facilitated indigenous cultural training has also been implemented in collaboration with the Office of Culture and Inclusion. This work will inform a comprehensive strategic and measurement approach for health equity within Paramedic Services.

Awards and Achievements

Awards

Peel Celebrates - Innovate Award

The Mobile Computer-Aided Dispatch (MCAD) team was presented with the Peel Celebrates Innovate Award at Regional Council in June 2024. This application provides paramedics with real-time dispatch call information directly to their mobile phone and in cab computer terminal. The program also provides an integrated mapping solution with turn-by-turn navigation to support paramedics responding to calls. This innovation improves operational efficiency, provides accurate information, and timely safety alerts with the intended benefits to paramedic safety, dispatching processes, and response times.

Governor General Exemplary Service Medals and Bars

At January 8's regional council, seven Peel paramedics were recognized for their achievements in having received the Governor General Exemplary Service Medals and Bars. These accolades recognize emergency services personnel for their dedication to preserving public safety through long and outstanding service.

Paramedic Association of Canada Award of Excellence for Research and Innovation

The Paramedic Association of Canada awards program recognizes exceptional Canadian paramedics and paramedic supporters at the national level. Advanced Care Paramedic Justin Mausz was the recipient of the 2024 Paramedic Association of Canada Award of Excellence for Research and Innovation.

Achievements

Paramedic Services Strategic Plan

Paramedic Services has developed its first divisional strategic plan in line with Health Services and organizational goals. The strategic plan will allow for better prioritization of work and workload capacity management across the division. Communication, change management, and implementation plans were developed as part of the launch strategy, and metrics have been identified to monitor progress.

Fit to Sit ('Fit2Sit')

Offload delays have presented a significant challenge for Paramedic Services and the broader healthcare system. Paramedic Services has successfully implemented Fit2Sit at all three hospitals in Peel to address this key system pressure. Fit2Sit started as a pilot project and innovative partnership between Paramedic Services and Brampton Civic Hospital that allowed eligible, low-risk patients to be transferred to the waiting area in the emergency department while awaiting triage and registration by the hospital staff. The Fit2Sit program has had a direct impact on reducing offload delay times, allowing paramedics to return to service and respond to new 9-1-1 calls for ambulance. In 2023, 8.6 per cent of all low acuity patients (CTAS 3, 4, or 5) transported to hospital were determined to be Fit2Sit.

Dispatch Reform

An important achievement for Paramedic Services was the implementation of the new Medical Priority Dispatch System (MPDS) triage tool in December 2022; change management strategies and staff training are in place to support this transition. MPDS has 2,072 determinant codes, where the previous system had only 250. This higher number of determinant codes has allowed for greater triaging precision, resulting in fewer calls overprioritized as urgent. Through this implementation, Paramedic Services is seeing response times decrease for the most critical patients.

Community Responder Program

The Community Responder Program was implemented in July 2022. This program enables volunteers to initiate life-saving interventions in advance of paramedics arriving on the scene. To-date, Community Responders have carried out 24 critical interventions, including the administration of Naloxone for opioid overdoses, Epi-Pen usage, and the application of AED and CPR.

Transporting Low-Acuity Patients to Alternate Destinations

In 2022, Paramedic Services introduced transports to the Peel Memorial UCC. Select low-risk patients are transported to UCC as an alternate destination to the Brampton Civic Hospital Emergency Department. This process allows for patients to be received faster by hospital staff, allowing paramedic crews to be available for responding to new 9-1-1 calls. A total of 939 patients were transported and diverted from hospital emergency departments in 2023. The UCC transport initiative positively impacts system pressure by reducing overcrowding in the emergency department and reducing offload delay.

The 2025–2028 Business Plan Outlook

Planning for the Future

Supporting Our Workforce

Psychological Health and Safety

To foster a safe and healthy workforce, sustain Paramedic Services, and ensure quality of care to patients, a multi-stage staff psychological health and safety strategy is being advanced. An action plan for psychological health and safety has been developed to guide supports across the spectrum of prevention, protection, intervention, and post-incident supports. The development of this plan was driven by front-line staff and a diverse project team. The plan will serve as the foundation for implementation of any new initiatives, as well as ongoing evaluation of existing initiatives. Examples of targeted initiatives include mental health and suicide prevention training, ALERT training to educate staff on improving situational awareness to reduce risk and improve paramedic safety, increased access to mental health and wellbeing supports and resources for employees and decreasing violence, and harassment against paramedics working in the community.

Capacity building for leaders will continue to be required to address ongoing and emerging needs related to employee wellbeing, develop an inclusive and diverse workforce, and create opportunities for growth and development; additional supports for the Culture and Wellbeing team will support this area. In line with the Health Services departmental goal to “create the conditions for a Learning Organization and inclusive culture to flourish”, Paramedic Services continues to seek opportunities to show appreciation and recognition to staff.

Enhanced Workforce

The intravenous (IV) training program supports paramedics in bringing advanced treatments to patients’ bedsides and homes. In 2024, 103 paramedics were trained in PCP Autonomous IV certification to provide this critical intervention. Critical, timely trainings such as this allow our service to best equip our frontline staff to serve the community. Investing in paramedic education and research ensures that trainers are available to provide training to our paramedics.

As the population in Peel Region continues to grow and evolve, it is crucial that Paramedic Services is positioned to respond in a timely manner. In order to meet demands, resources are required to bolster our service. Additional paramedic resources will ensure that our service is ready and available to

provide the right care at the right time. Further, additional scheduling supports will aid in ensuring ample emergency services coverage at all times.

Service Innovations

As Paramedic Services looks ahead to future developments, planning is underway for the new reporting station that is set to open in 2026. This new station will better position the service to respond to calls more efficiently in line with the regional deployment plan. Resources for this station will be required ahead of the launch date to ensure that staff are well trained and prepared for when the station becomes operable.

Paramedic Services manages the storage and distribution of many medical supplies – including narcotics. As the service looks at how best to govern the handling of controlled substances, new opportunities are being considered that would lead to better oversight and ensured adherence to regulations. The addition of an in-house pharmacist would add this needed oversight, along with the ability to seek cost-saving opportunities for medical supplies across Health Services.

Finding Efficiencies

Continuous Improvement

Health Services is strongly committed to finding efficiencies through improvement initiatives across programs and services. Not only do improvements lead to efficiencies, but they also contribute to the achievement of each domain across the Quintuple aim (i.e., population health, health equity, value of care or client and employee experience).

Paramedic Services is strongly committed to finding efficiencies through improvement initiatives, including:

Corporate Logistics Integration

The integration of Corporate Logistics into Paramedic Services centralizes procurement, quality control, monitoring, compliance, distribution, and reporting of Personal Protective Equipment (PPE) and Infection Prevention and Control (IPAC) supplies for all departments in Peel Region to support better health outcomes, lower costs, and improve end-user experience. Centralizing the distribution of PPE, IPAC, and healthcare supplies will lead to enhanced efficiency and cost savings through economies of scale. A dedicated centralized department bolsters emergency preparedness with rapid response capabilities and real-time inventory data, while ensuring consistent product quality and improved risk management. Additionally, it offers better budget control and aligns strategically with health programs, supporting more effective and reliable service delivery.

Modular Project

The Modular Project has improved efficiency and cut costs by centralizing production and adopting a modular approach. By reducing vehicle turnaround time from 2–8 hours to under 1 hour through task splitting and offsite module rebuilding, ambulances are deployed faster and fewer vehicles are needed, slowing the need for future stations. This approach boosts expertise, efficiency, and flexibility, enhancing Peel Paramedic Services' performance and scalability.

Remounts

To address the 70 per cent increase in vehicle costs since COVID, Peel Regional Paramedic Services has been piloting ambulance remounts. This approach saves \$60,000 per vehicle by installing new chassis while recycling existing compartments. Remounts have been completed for 14 ambulances with savings of \$840,000; orders have been placed from the 2023 and 2024 budgets to receive 12 more remounts in 2025, and 20 more remounts in 2026. Although patient care and staff experience, quality and safety remain

unchanged, remounting improves turnaround time for new trucks and significantly reduces costs compared to purchasing new vehicles.

System Transformation

Central Ambulance Communications Centre (CACC) Supervisors

In September 2024, four Communication Superintendents were onboarded to support the Central Ambulance Communication Centre (CACC), 24 hours a day, 7 days a week to work directly with dispatchers to optimize paramedic coverage. This enhancement allows for real-time feedback to senior staff, the opportunity for rapid improvement and helps avoid employee overtime and end-of-shift overruns.

“Preparing for Dockstader” — Process Review and Continuous Improvement Project

The Health Intelligence and Analytics team, in collaboration with Paramedic Services, is conducting a comprehensive review of key system and process elements to plan for the new Dockstader reporting station, expected to be operational in 2026. Elements of this work will include: a review of logistics’ activities and processes, fleet use and deployment schedules, and ambulance turnover cycles.

Findings of the review will inform future resource requirements, including logistics staff, ambulances, and the timing for an additional reporting station. These review elements will support a comprehensive exploration of opportunities for system sustainability, efficiency, cost containment, and seamless service delivery in preparation for the opening of Dockstader station and decisions on the continued growth of the Divisional Model.

Shifting the Paramedic Care Landscape

As an integrated health system partner, Paramedic Services continues to explore opportunities to reduce pressure on emergency departments, by ensuring the most appropriate use of paramedic resources in Peel. Transporting select types of patients to other appropriate health services, and ‘treat and discharge’ and ‘treat and refer’ provide future reduction of offload delay. The treat, discharge or refer approach will allow paramedics to treat patients and have them stay at home when clinically indicated, transport them to a more appropriate care centre, or refer them to a different provider. Paramedic Services will be investing in building staff skills and competencies to deliver the treat, discharge and refer approach to care.

Transforming Our Business with Technology

Technology plays a crucial role in the delivery of Paramedic Services. It is a common thread in all aspects of Paramedic Services business and is a critical ingredient for improving service delivery and supporting staff.

Access to Mental Health Supports

Technology is being leveraged to provide increased access to mental health supports by Paramedic Services staff. Staff can utilize technology to access supports through Homewood Health, Trillium Health Partners, and the Canadian Institute for Public Safety Research and Treatment (CIPSRT).

CPR - Resuscitative Quality Improvement

Paramedic Services has previously faced challenges while trying to meet the Ministry of Health requirement to have all paramedics certified yearly in CPR. All paramedics now have access to online and in-person artificial intelligence (AI) supported CPR training at each division 24/7. This flexibility allows paramedics on shift to complete their training in a timely manner.

Two-Way Electronic Ambulance Call Record Data Exchange Project

Data exchange through a bi-directional feed between paramedic records and data from ambulance dispatch is a secondary program interface that allows direct data transfer between the Central Ambulance Communication Centre (CACC) and the paramedic on the road to complete electronic ambulance call reports (eACR). This improves the accuracy, flow of information, protection of medical records and efficiency in completing patient documentation.

Coordinated Electronic Health Record

Electronic Health Records represent an improvement opportunity that can be leveraged for efficiency and coordination in documenting patient information. The implementation of the Coordinated Electronic Health Record initiative allows Community Paramedics to read and write directly within patient's charts thereby improving information flow and patient safety.

Maintaining Our Infrastructure

Paramedic Services is strengthening its capacity to provide emergency service in an environment of increasing call volumes and an aging population by adding to the ambulance fleet, reporting and satellite stations. The following Capital investments will allow Paramedic Services to respond to service demands and plan for the future of our growing community.

New Reporting Stations

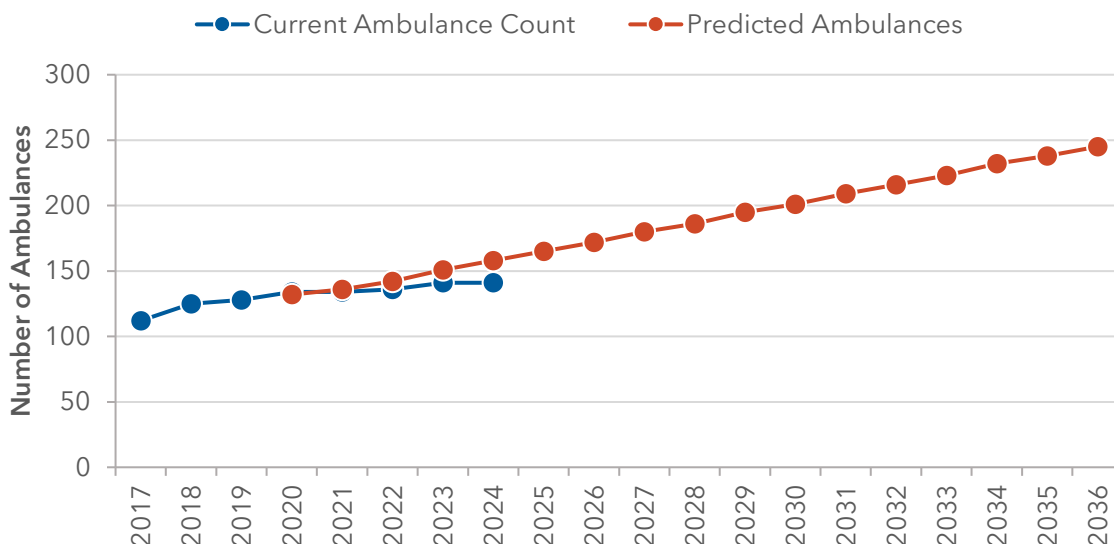
A new reporting station is in the planning stages and expected to be in operation in 2026. The search for a location for an additional station in South Mississauga is ongoing. Future reporting stations will be designed to best meet future capacity and service demands.

New Satellite Stations

Two satellite stations, Inspire (located at Bramalea Road and Mayfield Road) and Bovaird West (at Bovaird and Chinguacousy) have been added to support coverage across Peel region.

Predicted Growth of Ambulance Fleet Over Time

Figure 2. Number of Current and Predicted Ambulances Over Time as Presented in the 2020 Report, 2017–2036



Region of Peel: Appendix I – Paramedic Services Long Term Facilities Capital Plan Update from Paramedics System Pressures. Retrieved on July 30, 2024.

Proposed Operating Budget

This section provides a summary of the financial resources including total expenditures and revenues required to deliver the proposed 2025–2028 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The net cost for the service in 2024 was \$93.1 million and the proposed budget for 2025 is \$100.2 million.

Net Expenditures: \$100.2 million (**Total Expenditures:** \$184.4 million)

Description (in \$ thousands)	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	\$ Change Over 2024	% Change Over 2024
Operating Costs	13,428	18,190	17,057	(1,133)	(6.2)%
Labour Costs	104,183	113,435	127,168	13,733	12.1%
Reserve Contributions	15,947	23,340	23,340	–	–
Debt Charges	–	–	–	–	–
Grant Payments	1,443	1,443	1,729	286	19.8%
Facility, IT, HR and Other Support Costs	15,365	16,335	18,170	1,835	11.2%
Recoveries	(2,807)	(2,894)	(3,095)	(20)	7.0%
Total Expenditures	147,558	169,849	184,368	14,519	8.5%
Grants and Subsidies	(66,925)	(70,731)	(78,594)	(7,863)	11.1%
Supplementary Taxes	–	–	–	–	–
Fees and Services Charges	(189)	(108)	(112)	(4)	3.6%
Transfer from Development Charges	–	–	–	–	–
Contributions from Reserves	(3,641)	(5,905)	(5,474)	431	(7.3)%
Total Revenues	(70,754)	(76,744)	(84,180)	(7,436)	9.7%
Total Net Expenditure	\$76,805	\$93,105	\$100,188	\$7,083	7.6%

Note: May not add up due to rounding.

2025 Operating Budget Pressures

Service (in \$ thousands)	Total Expenditures	Total Revenue	Net Cost 2025 vs 2024	
2024 Revised Cost of Service	\$169,849	\$76,744	\$93,105	%
Cost of Living Inflation				
Labour Costs	5,694	—	5,694	
Goods and Services	2,176	4	2,172	
Annualization				
Updated costs for phased-in starting date for the resources approved in 2024 budget	2,117	1,001	1,116	
Other Pressures				
Staffing backfill expense for existing paramedics, superintendents and logistic technicians including time for meeting training requirements	689	—	689	
Removal of one-time initiative from 2024 related to External Violence Against Paramedics Training	(1,253)	(1,254)	—	
Base Subsidy/Recoveries				
Increase in Ministry of Health 50 per cent funding share through Land Ambulance Services Grant	—	6,862	(6,862)	
Removal of reserve draws for 2024 staffing additions with one-year funding lag	—	(2,151)	2,151	
Cost Containment¹				
Cost savings from Drug contract	(300)	—	(300)	
Base Budget Changes Subtotal	9,123	4,462	4,661	
Service Level Demand²				
Growth – BR # 30. Additional Paramedics to Support a Growing Demand 22 permanent staff (50 per cent provincial funding with one-year lag funded from internal reserves)	2,952	1,476	1,476	
BR # 28 – Staffing to Operationalize a New Paramedic Reporting Station in Brampton 9 permanent staff (50 per cent provincial funding with one-year lag funded from internal reserves)	1,041	521	520	

Service (in \$ thousands)	Total Expenditures	Total Revenue	Net Cost 2025 vs 2024	
BR # 29 – Enhanced Efficiency in Paramedic Scheduling 5 temporary staffing	553	553	—	
BR # 34 – Supporting a Psychologically Healthy and Safe Workplace 3 Permanent staff (50 per cent provincial funding with one-year lag funded from internal reserves for 2 staff)	393	150	243	
BR # 32 – Supporting Education to Improve Patient Care 4 permanent staff (50 per cent provincial funding with one-year lag funded from internal reserves)	368	185	183	
BR # 35 – Optimizing Pharmaceutical Oversight across Health Services 1 permanent staff (50 per cent provincial funding with one-year lag funded from internal reserves)	89	89	—	
Service Level Changes Subtotal	5,396	2,974	2,422	
Total 2025 Budget Change	14,519	7,436	7,083	
2025 Proposed Budget	\$184,368	\$84,180	\$100,188	7.6%

Note: may not add up due to rounding.

Operating Budget Pressure Notes

¹Cost Containment

- Savings of \$300,000 resulting from contract negotiation with a new vendor to supply drugs with no impact on the service levels.

²Service Level Demand

- **Budget Request # 28.** Operationalizing Dockstader, the 5th reporting station in north Brampton. Additional 9 permanent staff are required to support the 24/7 function of the division at a cost of \$1,041,000. Provincial funding is estimated at \$521,000 with one year lag which is proposed to be filled by regional internal reserves.
- **Budget Request # 29.** Resources to enhance the operational efficiency of the scheduling process. Additional staffing (5 temporary FTE) is required to address Paramedic staffing growth and complexities, funded by a \$553,000 reserve draw.
- **Budget Request # 30.** Based on projections, call volumes are expected to grow. Additional staffing (22 permanent staff) is required to address the increase at a cost of \$2,952,000. Provincial funding is

estimated at \$1,476,000 with one year lag hence the funding gap in 2025 is proposed to be filled by regional internal reserves.

- **Budget Request # 32.** Investment of resources to support a strong Education and Research program. Additional staffing (4 permanent staff) is required at a cost of \$368,000. Provincial funding is estimated at \$185,000 with one year lag. The 2025 funding gap from the lag is proposed to be filled by regional internal reserves.
- **Budget Request # 34.** Resources to support the advancement of culture, wellbeing, and health equity. Additional staffing (3 permanent staff) is required to provide support at a cost of \$393,000. Provincial funding is estimated at \$150,000 with one year lag. The 2025 funding gap from the lag is proposed to be filled by regional internal reserves.
- **Budget Request # 35.** A pharmacist to support narcotics and pharmaceutical management. One permanent staff and supplies are required at a cost of \$179,000. One half of this required budget is funded by reductions to the drug budget while the remaining 50 per cent is funded by a \$89,000 reserve draw which represents the one-year lag in funding from the Ministry of Health.

Staffing Resources

Table 4 provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

Table 4. Staffing Resources to Achieve Level of Service

Sub-Service	2024	2025	2026	2027	2028
Out-of-Hospital Care	709.6	747.6	801.3	842.6	86.3
Community Programs	2.0	2.0	2.0	2.0	4.0
Community Paramedicine	22.0	22.0	22.0	22.0	22.0
Rapid Response	8.0	8.0	8.0	8.0	8.0
Tactical Response	16.0	16.0	16.0	16.0	16.0
Psychological Health and Safety	2.5	3.5	3.5	3.5	3.5
Total	760.1	799.1	852.8	894.1	922.8

Note: Staffing resources are regular positions (Full Time Equivalent, FTE); it does not include casual staffing and therefore does not represent total staffing headcount.

2025 Total Expenditures and Funding Source

Figure 3. 2025 Total Expenditures (in \$ millions)

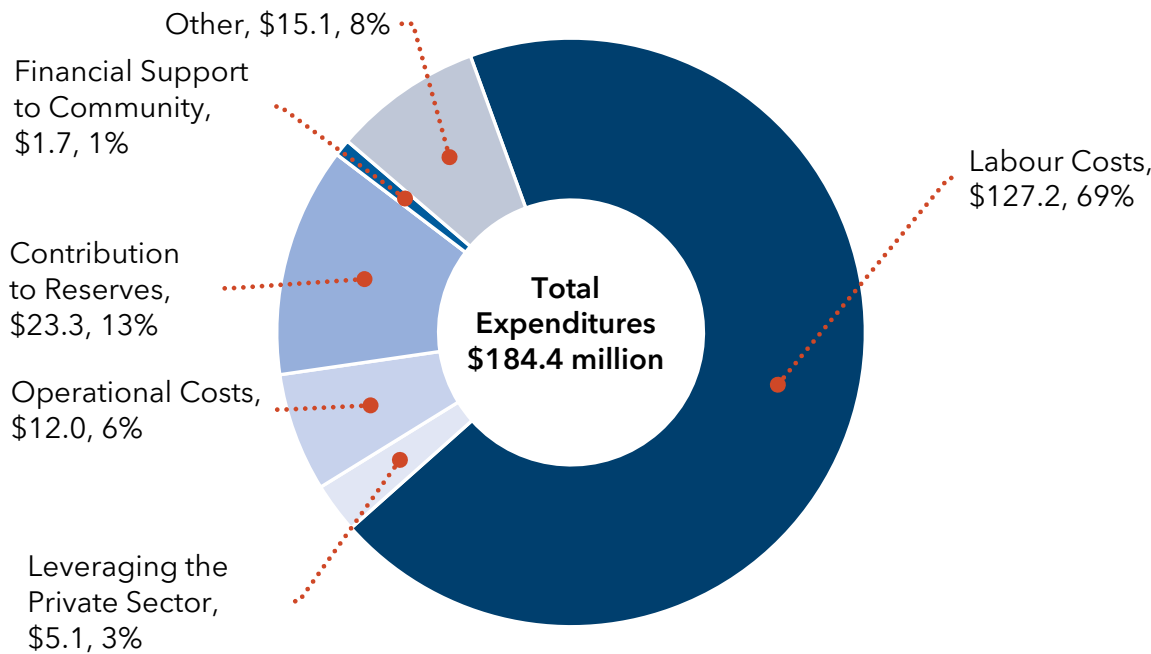
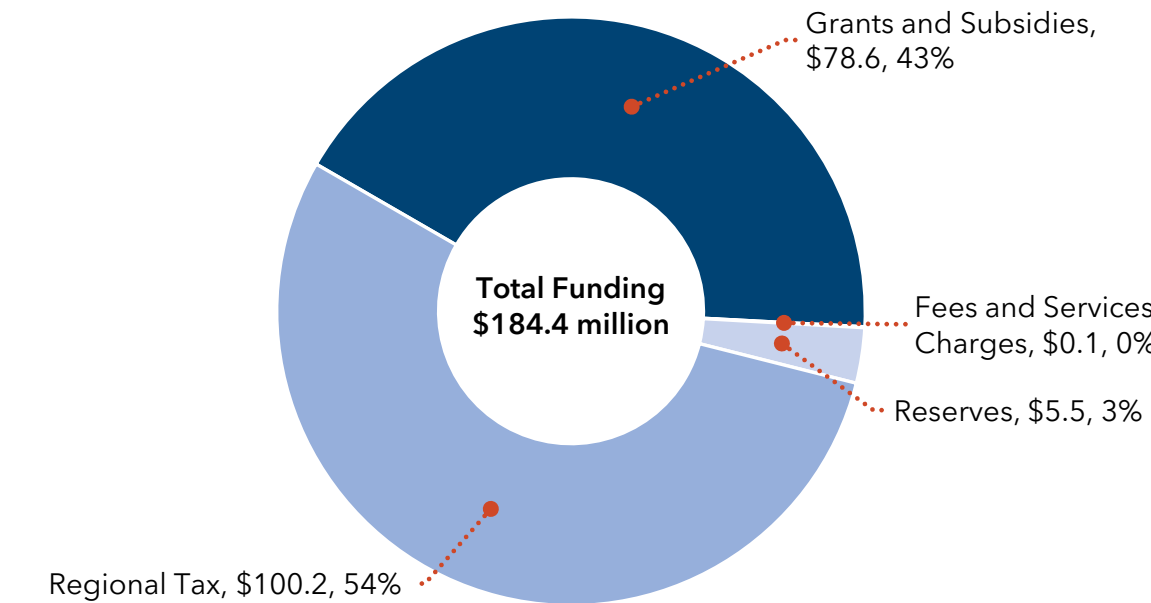


Figure 4. 2025 Total Funding Sources (in \$ millions)



2025 Budget Risks

- There is continued lag in inflation and growth funding by one year. It creates uncertainty about the Provincial funding methodology and approved funding may be different than assumed amounts.
- There has been rising number of WSIB and Post-Traumatic Stress Disorder (PTSD) cases in our staff. While steps are being taken to address the rising trend, there is risk that availability of staff resources is severely impacted due to the trend. It may require additional resources to address the pressure.
- Post-COVID stabilization of Paramedic Services may require additional resources based on ongoing post-pandemic reviews and operational readiness.
- Call volume changes (i.e. variance to model projections vs actual) requiring a change to required resources and timing.

2026–2028 Operating Forecast

Table 5. Budget (in \$ thousands)

	2024	2025	
Total Expenditure	169,849	184,368	8.5%
Total Revenue	(76,744)	(84,180)	9.7%
Net Expenditure	93,105	100,188	7.6%

Table 6. Forecast (in \$ thousands)

	2026		2027		2028	
Total Expenditure	197,062	6.9%	210,994	7.1%	222,695	5.5%
Total Revenue	(90,283)	7.2%	(95,843)	6.2%	(102,147)	6.6%
Net Expenditure	106,779	6.6%	115,152	7.8%	120,548	4.7%

Note: May not add up due to rounding.

- Forecast years' increases are related to maintaining base service levels.
- 2026 forecast increase is for two 24x7 Ambulances with a staffing requirement of 20 Paramedic permanent staff and 20.3 support staff to address call volume increases; 8 permanent staff to related to the integration of Corporate Logistics into Paramedic Services and 8 permanent staff to complete the operationalization of Dockstader reporting station.
- 2027 forecast increase is for four 24x7 Ambulances with a staffing requirement of 40 Paramedic permanent staff and 1.3 permanent support staff to address call volume increases.
- 2028 forecast increase is for three 24x7 Ambulances with a staffing requirement of 30 Paramedic permanent staff address call volume increases.

Proposed Capital Budget

Capital Budget: \$22.8 million (**Ten Year Plan:** \$233.6 million)

2025 Capital Budget Overview

Table 7 provides a summary of Paramedic Services planned capital project activity for 2025, including funding sources for both new capital project requests in 2025 and projects carried forward to 2025.

Table 7. Capital Plan by Funding Source (in \$ thousands)

	Carry-forward from Prior Years (WIP)	2025 Capital Budget	Total Capital in 2025
DC Growth	11,916	1,336	13,252
Externally Funded	352	–	352
Non-DC Internal	106,392	21,468	127,860
Total Expenditures	\$118,660	\$22,804	\$141,464
# of Projects	41	6	47

Existing Capital Projects – \$118.7 million

Key Highlights:

- \$68.6 million for design and construction of the fifth reporting station and two satellite stations.
- \$23.0 million for land acquisition for sixth reporting station and one additional satellite station.
- \$13.1 million for state of good repair and enhancement purchases of ambulances and other fleet delayed by supply chain challenges.
- \$8.0 million for state of good repair and other purchases of equipment including power loads, power stretchers and defibrillators.
- \$3.7 million for facility maintenance and other capital work on existing reporting and satellite stations.
- \$2.3 million for IT Initiatives including State of Good Repair for ambulance devices.

2025 Capital Budget – \$22.8 million

Key Highlights:

- \$17.3 million for enhancement and state of good repair for ambulance and other fleet.
- \$3.6 million for enhancement and state of good repair for equipment.

- \$1.0 million for strategic technology projects.
- \$0.5 million for enhancement and state of good repair for ambulance computers.
- \$0.3 million for facility maintenance including state of good repair and other work on in-service reporting and satellite stations.

See Appendix I for details.

2025 Budget Risks

- Implementation of capital projects may be affected by ongoing heightened inflation and supply chain challenges.

Operating Impact of 2025 Capital Budget

- There is no operating impact of the 2025 Capital Budget.

Proposed Capital Plan

2025–2034 10-Year Capital Plan: \$233.6 million

By Project Classification

State of Good Repair \$111.9 million	DC Funded Growth \$8.6 million	Non-DC Funded Growth and Other \$113.0 million

Key Highlights

- \$99.0 million for new ambulances for growth and replacement of vehicles reaching the end of their useful life.
- \$72.9 million for growth-related satellite and reporting stations.
- \$38.6 million for equipment replacements in line with safety standards and regulations, as well as new equipment tied to growth.
- \$14.3 million for major facility maintenance for existing in-service reporting and satellite stations.
- \$5.5 million for various IT initiatives including replacement of ambulance computers.
- \$3.0 million for advancement of strategic technology roadmap.

See Appendix II for details.

Budget Requests

This table presents the costs by Budget Request for proposed new initiatives. Each budget request is numbered. Detailed descriptions of the budget requests can be found in the pages following Table 8.

Table 8. Budget Request Listing

Proposed Initiative	Division	Budget Req #	FTEs Req	Contract FTE Req	Net Operating Impact	Capital
Operationalizing the New Paramedic Reporting Station in Brampton	Paramedic Services	28	9.00	–	516,814	–
Enhanced Efficiency in Paramedic Scheduling	Paramedic Services	29	–	5.0	–	–
Additional Paramedics to Support a Growing Demand	Paramedic Services	30	22.00	–	1,476,080	–
Supporting Education to Improve Patient Care	Paramedic Services	32	4.00	–	183,325	–
Supporting a Psychologically Healthy and Safe Workplace	Paramedic Services	34	3.00	–	242,751	–
Optimizing Pharmaceutical Oversight across Health Services	Paramedic Services	35	1.00	–	–	–
Total			39.00	5.0	\$2,421,970	–

Budget Request #: 28

Proposed Initiative	Department	Division	Service Area
Operationalizing the New Paramedic Reporting Station in Brampton	Health Services	Paramedic Services	Paramedic Services

Description of Budget Request

To meet the current and future needs in the community Paramedic Services will operationalize the 5th Divisional Reporting Station (Dockstader) located in north Brampton. The station will require the following operational staff to support the 24/7 function of the division: 6 Superintendents, 1 Commander, 1 Admin Assistant and 1 Building Operations Technician (9 total new FTEs).

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	1,038,190	333,563	–	–
Less: Internal and Capital Recovery	–	–	–	–
Total Expense	1,038,190	333,563	–	–
Rate Stabilization Reserve	521,376	(521,376)	–	–
External Funding	–	521,376	–	–
Other Revenue	–	–	–	–
Total Revenue	521,376	–	–	–
Net Impact – Tax	516,814	333,563	–	–
Net Impact – Utility Rate	–	–	–	–
FTEs	9.0	–	–	–

Required Capital Investment

	2025
Total Expenditures	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

Growth continues to place pressure on Paramedic Services. To meet the demands, Paramedic Services will be opening the Council-approved 5th Divisional Reporting Station – Dockstader located in north Brampton. To fully operationalize and support the 24/7 function of the Division, it will require 6 Superintendents, 1 Divisional Commander, 1 Administrative Assistant and 1 Building Operations Technician.

Details of Service Change

The Health Services departmental north star speaks to "building a healthier community together". The addition of a new reporting station in Brampton will allow us to better service the community. The addition of 6 Superintendents, a Commander and support roles will significantly elevate service levels through direct oversight and provide capacity to support paramedics. This will reduce workload, build capacity, promote quality, create further system efficiencies and improve psychological health and safety. Adequate supervision will ensure better adherence to legislation, policy and regulation. The roles will create a stable platform for Paramedic response in the community. The Dockstader Commander underscores a commitment to strategic planning and readiness to meet evolving service demand and staffing expansion, ensuring the division opens with well-defined policies and systems. These changes will manifest in enhanced operational responsiveness, improved staff morale and resiliency, supporting a service-oriented workplace, and evolving organizational demand.

Service Impact

To achieve enhanced service levels, the strategy focuses on strategic staffing. 6 superintendents will improve staffing ratios and assist with managing workload, decreasing burnout, improving capacity, increasing oversight, and front-line support for staff. This structure supports staff resiliency, better psychological health, and operational efficiency. The Dockstader Commander ensures operational readiness prior to day one of opening. Roles are designed to fill base required positions to operate a Divisional Reporting Station. With targeted recruitment, immediate training, and integration, these positions will directly impact service delivery. Monitoring and evaluation metrics will be established to assess improvements in operational efficiency, cost savings, and staff well-being, ensuring these new service levels are maintained and optimized over time.

Budget Request #: 29

Proposed Initiative	Department	Division	Service Area
Enhanced Efficiency in Paramedic Scheduling	Health Services	Paramedic Services	Paramedic Services

Description of Budget Request

The request aims to enhance operational efficiency and staff well-being with 5 FTE Scheduling Coordinators. These FTEs will address rising overtime costs and scheduling complexities. Results will optimize workforce management, improving employee support, and maintaining high service standards amidst increasing staff numbers (approximately 200 staff between 2018 and 2023). Four scheduling coordinators have been in long term contracts for greater than 4 years.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	553,333	–	–	–
Less: Internal and Capital Recovery	–	–	–	–
Total Expense	553,333	–	–	–
Rate Stabilization Reserve	553,333	(553,333)	–	–
External Funding	–	276,667	–	–
Other Revenue	–	–	–	–
Total Revenue	553,333	(276,667)	–	–
Net Impact – Tax	–	276,667	–	–
Net Impact – Utility Rate	–	–	–	–
FTEs	–	5.0	–	–

Required Capital Investment

	2025
Total Expenditures	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

This proposal adds 5 Coordinators for operational efficiency, employee support, and service delivery. This ask will reduce overtime costs and help manage existing and growth pressures. Scheduling within Paramedic Services is complex and complicated. Thousands of unique adjustments and entries require coordinator intervention. To ensure accuracy in the scheduling and payroll entries for over 900 staff requires adequate scheduling staffing.

Details of Service Change

By adding 5 new Scheduling Coordinators, the service can address under-resourcing and meet evolving demand. This enhancement is focused on addressing the growing complexities of scheduling. 4 of the 5 requested FTE are currently in long term contracts for greater than 4 years. The extension of contracts will stabilize the scheduling workforce and add an additional role to keep pace with demands. Elevated work volumes challenge our ability to maintain workload at manageable levels, impacting quality of life for our paramedics and support staff. These contracts will improve capacity for meeting critical deadlines, which will enable compliance with collective agreements and aid in operational efficiency. A more streamlined scheduling process will significantly reduce overtime costs. Addressing workload challenges will also help reduce staff absenteeism and burnout, as well as support our commitment to the strategic priority of psychological health.

Service Impact

By adding 5 Scheduling Coordinators, we directly address the overtime costs, enhance compliance with collective agreements, and the challenge of increasing staffing levels. With additional staff, scheduling becomes more efficient. Coordinators will have the bandwidth to plan shifts, reducing overtime by ensuring optimal coverage during regular hours. Planning extends to managing leave, vacation bids, part time compliance, daily coverage and Collective Agreement compliance. As staffing numbers grow, capacity to manage day to day staffing decreases. Additional coordinators mean that this increased workload can be managed effectively, preventing scheduling errors, meeting deadlines, and enabling greater capacity to manage front line coverage – including paramedics, logistics technicians, modified staff, trainers, and superintendents. While awaiting technological solutions, the coordinators can ensure that current systems are used to their maximum efficiency. Once technology is implemented, they can play a role in the transition, ensuring that the benefits of the new system are realized immediately.

Budget Request #: 30

Proposed Initiative	Department	Division	Service Area
Additional Paramedics to Support a Growing Demand	Health Services	Paramedic Services	Paramedic Services

Description of Budget Request

To continue to provide excellent out-of-hospital care to residents and visitors of Peel, Paramedic Services is requesting 20 permanent paramedic staff and 2 permanent fleet mechanics staff to support the two 24/7 ambulance enhancements. The additional paramedics are required to support the growing need in the community. The addition of 2 dedicated mechanics will improve control over schedules, reduce ambulance downtime, ensure quality, and save on external costs.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	2,952,160	801,734	–	–
Less: Internal and Capital Recovery	–	–	–	–
Total Expense	2,952,160	801,734	–	–
Rate Stabilization Reserve	1,476,080	(1,476,080)	–	–
External Funding	–	1,476,080	–	–
Other Revenue	–	–	–	–
Total Revenue	1,476,080	–	–	–
Net Impact – Tax	1,476,080	801,734	–	–
Net Impact – Utility Rate	–	–	–	–
FTEs	22.0	–	–	–

Required Capital Investment

	2025
Total Expenditures	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

Population growth and population aging are contributing to increasing call demand; rising patient acuity and health system pressures are additional challenges. These drivers put pressure on the service to continue to provide emergency coverage and excellence in out-of-hospital care while meeting Council-approved and provincially mandated response times. Staff are recommending additional resources to manage the growing system strain.

Details of Service Change

The 2024 call volume is estimated to increase by almost 5.4 per cent above the 2023 volume. Paramedic Services was not able to meet any of the Canadian Triage Acuity Scale (CTAS) response time targets in 2023, which includes the most critical patients. The total number of paramedic hours lost to offload delay across all three Peel hospital sites in 2023 was 48,903 hours. In 2023, the average paramedic time-on-task was 160 minutes per call (2 paramedics per ambulance). Time-on-task is affected by traffic congestion en-route, densification, the complexity of patients served, and delays during care transitions. To manage these pressures and meet Council-approved response time targets, an additional 20 FTEs for two 24/7 ambulance enhancements are requested.

In-house fleet mechanics will provide enhanced control and oversight over maintenance schedules, timely servicing and repairs essential for emergency vehicles like ambulances. This control will also extend to ensuring the quality of workmanship, as in-house mechanics will be familiar with our unique needs. Timely turnaround is imperative to ensure operational fleet availability. This ask will result in cost savings by eliminating outsourcing markups.

Service Impact

By adding additional resources, Paramedic Services will be strengthening its capacity to provide excellent out-of-hospital care and mitigate system pressures. Expected outcomes include having sufficient resources to strategically position ambulances to provide coverage in the community and respond to Peel's growing service demand, meeting response time targets, better managing offload delay, and balancing workload demands.

In-house mechanics will ensure control over maintenance schedules and timely servicing for vehicles. Quality workmanship and operational efficiency is assured as in-house mechanics are familiar with fleet specifics. This ask yields long-term cost savings by eliminating outsourcing markups and preventing costly breakdowns. On-site diagnostics and sourcing materials at lower costs further contribute to savings.

Budget Request #: 32

Proposed Initiative	Department	Division	Service Area
Supporting Education to Improve Patient Care	Health Services	Paramedic Services	Paramedic Services

Description of Budget Request

Staff are recommending investment to support the evolution and modernization of a strong and innovative Paramedic Education and Research program as recommended through a third-party review and in support of the Paramedic Services Strategic Plan. The recommended approaches will help to improve program delivery to meet the demands of a growing and diverse population and to ensure that continuous education and research is sustainably structured to support Paramedic Services, Base Hospitals, stakeholders and community.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	368,259	120,046	–	–
Less: Internal and Capital Recovery	–	–	–	–
Total Expense	368,259	120,046	–	–
Rate Stabilization Reserve	184,934	(184,934)	–	–
External Funding	–	184,934	–	–
Other Revenue	–	–	–	–
Total Revenue	184,934	–	–	–
Net Impact – Tax	183,325	120,046	–	–
Net Impact – Utility Rate	–	–	–	–
FTEs	4.0	–	–	–

Required Capital Investment

	2025
Total Expenditures	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

In 2023, a third-party review of the Education and Research program was commissioned to evaluate the current state of the program to identify opportunities to strengthen it in a rapidly growing, post-COVID service, and to glean a clear understanding of the resourcing/staffing requirements needed to effectively deliver the program. The review made recommendations to bolster the program to help ensure that staff are trained in a timely manner and are up to date on divisional endeavours.

Details of Service Change

The external review projected a substantial increase in the amount of paramedics required to support the community year over year. Education is currently required to recruit, train, and provide ongoing educational support to ensure that medics are meeting Ministry of Health standards. The return to practice program, which supports paramedics returning from leaves (such as maternity and sick) requires investment to build a sustainable program that can operate year-round to ensure that returning medics are provided with the appropriate level of training and education to enable a return to service. The Education team is also required to provide remedial corrective training, where it is recommended for staff as part of a Culture of Safety analysis, to ensure that due diligence is provided in attempting to remediate future infractions. Examples of remedial corrective training can include driver training to reduce incidents of vehicle accidents. As the number of paramedics supporting our service increases each year due to demands, so too does the imbalance of our educators to medics ratio which, at the time of the Education and Research review, stood at 1:200 – a staggering number compared to other GTA services; decreasing this ratio is essential to ensuring that the individual needs of paramedics can be accommodated through training, and ensuring that all paramedics are up-to-date on critical life-saving learnings.

Service Impact

In efforts to foster a supportive, service-oriented workplace culture that enables our people to deliver excellent patient care and service, service level change will be realized through the investment of 4 FTEs to develop and implement formalized processes and controls to ensure the work of Education aligns with the team mandate and delivers impactful programming and outcomes. Outcomes include the establishment of a yearly workplan, strategic planning and identified outcomes, establishment of a cross-functional Education Committee to feed into yearly workplan and to review any requests coming into Education and Research team, standardized scoping/vetting of requests, prioritization criteria to evaluate all new requests, and development and implementation of KPI's to measure efficacy and outcomes of increased staffing model.

Budget Request #: 34

Proposed Initiative	Department	Division	Service Area
Supporting a Psychologically Healthy and Safe Workplace	Health Services	Paramedic Services	Paramedic Services

Description of Budget Request

In support of advancing culture, wellbeing, and health equity within Peel Regional Paramedic Services, staff are recommending the addition of two Supervisor positions and one Analyst. The Supervisor of Culture and Wellbeing will be responsible for providing leadership, direction and oversight for ongoing program activities, while the Supervisor of Workforce Transition will support staff stay-at-work/return-to-practice. The converted contract Analyst FTE will provide stability in the role.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	392,551	127,250	–	–
Less: Internal and Capital Recovery	–	–	–	–
Total Expense	392,551	127,250	–	–
Rate Stabilization Reserve	149,800	(149,800)	–	–
External Funding	–	149,800	–	–
Other Revenue	–	–	–	–
Total Revenue	149,800	–	–	–
Net Impact – Tax	242,751	127,250	–	–
Net Impact – Utility Rate	–	–	–	–
FTEs	3.0	–	–	–

Required Capital Investment

	2025
Total Expenditures	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

According to 2021 Stats Canada, 69 per cent of people in Peel identify as part of a racialized group and 18 per cent of Ontario's immigrant population reside in Peel. This initiative will support and enable organizational culture advancement and a focused wellbeing strategy development and implementation in line with the growth of Paramedic Services and the community.

Details of Service Change

The Supervisor of Culture and Wellbeing will be responsible for providing leadership, direction and oversight for ongoing program activities, including the development, implementation and continuous evolution of the program, and will set forth an annual workplan and provide specialized support by leading and managing specific program initiatives to ensure that culture, wellbeing and psychological health and safety plan initiatives are delivered in accordance with the Paramedic Services strategic plan and aligns with Health Services Leadership and Corporate priorities. This Supervisor will work with Health Services partners to ensure alignment to the delivery and focus of health equity strategies for both community and staff. The Supervisor of Workforce Transition aims to reduce absenteeism and burnout through targeted stay at work and return to work support. The changes drive overtime savings, as well as improve capacity, psychological health, employee satisfaction, and overall service quality. Since 2021, redeployed and contract staff have been supporting this portfolio and experiencing high turnover i.e. 6 analysts to date. Permanent, highly trained staff will support the sustainability of this priority across with the service, with the goal to contribute to a healthy, engaged and thriving workforce.

Service Impact

A supportive and safe workplace culture will be achieved through the development and implementation of psychological health, wellbeing and culture tactics in support of the Peel Regional Paramedic Services strategic plan. The C&W Supervisor will ensure staff meet program goals and objectives and provide strategic input and recommendations to leadership and program teams. Data driven program design methodology will be utilized to ensure relevance and reflectiveness of culture and wellbeing programs. The Culture and Wellbeing Supervisor will support Employee Resource Groups and the delivery of Council priorities. The Supervisor will collaborate with the Office of Culture and Inclusion to provide resources and tools, identify and advocate for targeted initiatives, and champion psychological health and safety and a positive workplace culture in Paramedic Services and across Health Services. The Workforce Transition Supervisor will provide workload capacity to improve the paramedic experience in workforce transition and targeted stakeholder engagement.

Budget Request #: 35

Proposed Initiative	Department	Division	Service Area
Optimizing Pharmaceutical Oversight across Health Services	Health Services	Paramedic Services	Paramedic Services

Description of Budget Request

Paramedic Services proposes support for the narcotics and pharmaceutical management by adding a pharmacist, alongside additional budget allocation, for exploring consolidated distribution through Corporate logistics, facilitated by a Pharmacy Consultant. Focus on regulatory compliance, inventory optimization, cost reduction and elevated patient care. The integration of external consultant will support the registration and regulatory compliance with the Ontario College of Pharmacists.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	89,324	36,053	–	–
Less: Internal and Capital Recovery	–	–	–	–
Total Expense	89,324	36,053	–	–
Rate Stabilization Reserve	89,324	(89,324)	–	–
External Funding	–	89,324	–	–
Other Revenue	–	–	–	–
Total Revenue	89,324	–	–	–
Net Impact – Tax	–	36,053	–	–
Net Impact – Utility Rate	–	–	–	–
FTEs	1.0	–	–	–

Required Capital Investment

	2025
Total Expenditures	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

The current staffing structure for narcotic distribution entails significant workload, including inventory management and quality assurance. There is potential for inefficiencies due to task allocation and complexity.

A pharmacist would enhance oversight and sustainability, optimizing processes and ensuring compliance. Their expertise would streamline operations, improve program performance and integrity, and help ensure legislative compliance.

Details of Service Change

A pharmacist will lead to significant improvements in service levels, efficiency, and safety. Pharmacist involvement offers several advantages, including specialized knowledge of medication management, regulatory compliance, and quality assurance. Pharmacists bring expertise in medication management systems and processes, which can lead to streamlined operations and improved efficiency. Pharmacists are trained in inventory management, drug distribution systems, and quality assurance practices, allowing them to optimize medication supply chains, minimize waste, and ensure timely access to essential medications. Integrating a pharmacist into the program will enhance control over medication procurement, storage, and distribution, leading to cost savings and reduced risk. Logistics technicians are trained in supply chain management principles, inventory control, and logistics operations, making them well-suited to manage distribution and supply chain processes within a paramedic program. By leveraging the expertise of logistics technicians, paramedic agencies can ensure efficient and effective management of medication inventories, enhance supply chain visibility, and optimize resource allocation.

Service Impact

This role creates numerous efficiencies through functional realignment and process improvement, resulting in direct reduction of 29k hours from front line Management. The inclusion of a pharmacist is expected to significantly enhance productivity and efficiency. Functional realignment and process optimization will ensure that narcotics inventory management is aligned with the rest of the paramedic modular make-ready inventory management processes and systems, further enhancing operational effectiveness. The pharmacist will contribute to increased safety, ensuring compliance with regulatory requirements; this is crucial considering the findings by Enterprise Audit and Risk in 2021, which identified several control gaps. Issues such as the lack of formalized procedures for user management and unauthorized access to narcotics underscore the urgent need for intervention. This role will enable the establishment of robust control functions within the narcotics inventory management system, mitigating risks associated with loss, theft, and misuse.

Appendix I

Table 9. 2025 Financing Sources and Funding Status (in \$ thousands)

Project	Name	Description	Total Expense	Development Charges	Reserve Funds	External Funding	Debt Funding
257801	Defibrillators and medical equipment	Purchase of defibrillators and medical equipment for replacement and growth	3,695	136	3,559	—	—
257803	Ambulance fleet and support vehicles	Purchase of ambulances and administration vehicles for Peel Regional Paramedic Services program	17,323	1,200	16,123	—	—
257806	Digital Services Team – Technology Projects	Resources to support sustaining and enhancing digital solutions	990	—	990	—	—
257807	IT initiatives	IT related capital projects	479	—	479	—	—
257810	Major facility maintenance	Based on improvements for refined 10-year plan for existing ambulance facilities	317	—	317	—	—
Paramedic Services Total			\$22,804	\$1,336	\$21,468	—	—

Appendix II

Table 10. 2025 10-Year Combined Capital Program (in \$ thousands)

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
257801	Defibrillators and medical equipment	Purchase of defibrillators and medical equipment for replacement and growth	3,695	1,255	2,318	1,603	7,361	22,366	38,598
257803	Ambulance fleet and support vehicles	Purchase of ambulances and administration vehicles for Peel Regional Paramedic Services program	17,323	3,545	5,232	4,850	5,842	62,258	99,049
257806	Digital Services Team – Technology Projects	Resources to support sustaining and enhancing digital solutions	990	990	990	—	—	—	2,970
257807	IT initiatives	IT related capital projects	479	651	474	383	613	3,173	5,773
257809	Reporting Station	New stations to address growth	—	6,396	66,500	—	—	—	72,896
257810	Major facility maintenance	Based on improvements for refined 10-year plan for existing ambulance facilities	317	234	473	319	3104	9,819	14,265
Paramedic Services Total			\$22,804	\$13,070	\$75,987	\$7,155	\$16,920	\$97,614	\$233,551

Seniors Services

2025–2028 Business Plan
and 2025 Budget

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Executive Summary

Mission: To provide compassionate, loving, respectful care that is individualized for everyone we serve.

Services We Provide

- Seniors Services consists of two divisions: Seniors Services Development and Long Term Care.
- There are five Peel Long Term Care centres with an Adult Day Services program co-located within each centre.
- Seniors Services Development provides supports for seniors and older adults living in the community including:
 - Adult Day Services
 - Caregiver Support and Education
 - Respite Care
 - Neurobehavioural Supports
- Long Term Care services include:
 - Resident Care and Services
 - Emotion-Based Butterfly model of care
 - Specialized Behavioural Support Units
 - Neurobehavioural Nurse Practitioner Program
- With continued focus on innovative and person-centred care delivery as well as employee well-being and workplace culture, Seniors Services is committed to providing high quality care to clients, residents, caregivers, and families in Peel Region.

Interesting Facts About This Service

- 31,283 visits provided by Adult Day Services virtually and in-person and this number continues to increase alongside the waitlist.
- 93 per cent of clients reported that Adult Day Services contributed to their ability to live at home.
- 866 residents served in Peel Long Term Care homes required increased staffing to meet legislative obligations to support quality care, and infection prevention and control measures.
- 93 per cent of new Long Term Care resident admissions had a diagnosis of dementia, which significantly contributes to the complex care needs of residents.

Highlights of the Business Plan

- Stabilizing operations to improve resident, client, caregiver, and staff experience.
- Cultivating a resilient and empowered workforce by promoting employee psychological health, well-being, and culture.
- Piloting integrated care and expanding Adult Day Services and Respite Care to support clients and caregivers to age at home.
- Leveraging technology and infrastructure to meet current and future needs.

Table 1. Budget Summary

	2025	2026	2027	2028
Operating Net Investment (in \$ thousands)	56,714	62,058	72,299	75,120
Capital Net Investment (in \$ thousands)	16,018	17,038	43,132	19,415
Full Time Equivalents	966.2	1001.3	1002.6	1004.3



Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

Individuals receive person-centred, innovative, integrated care and support that enhances their quality of life.

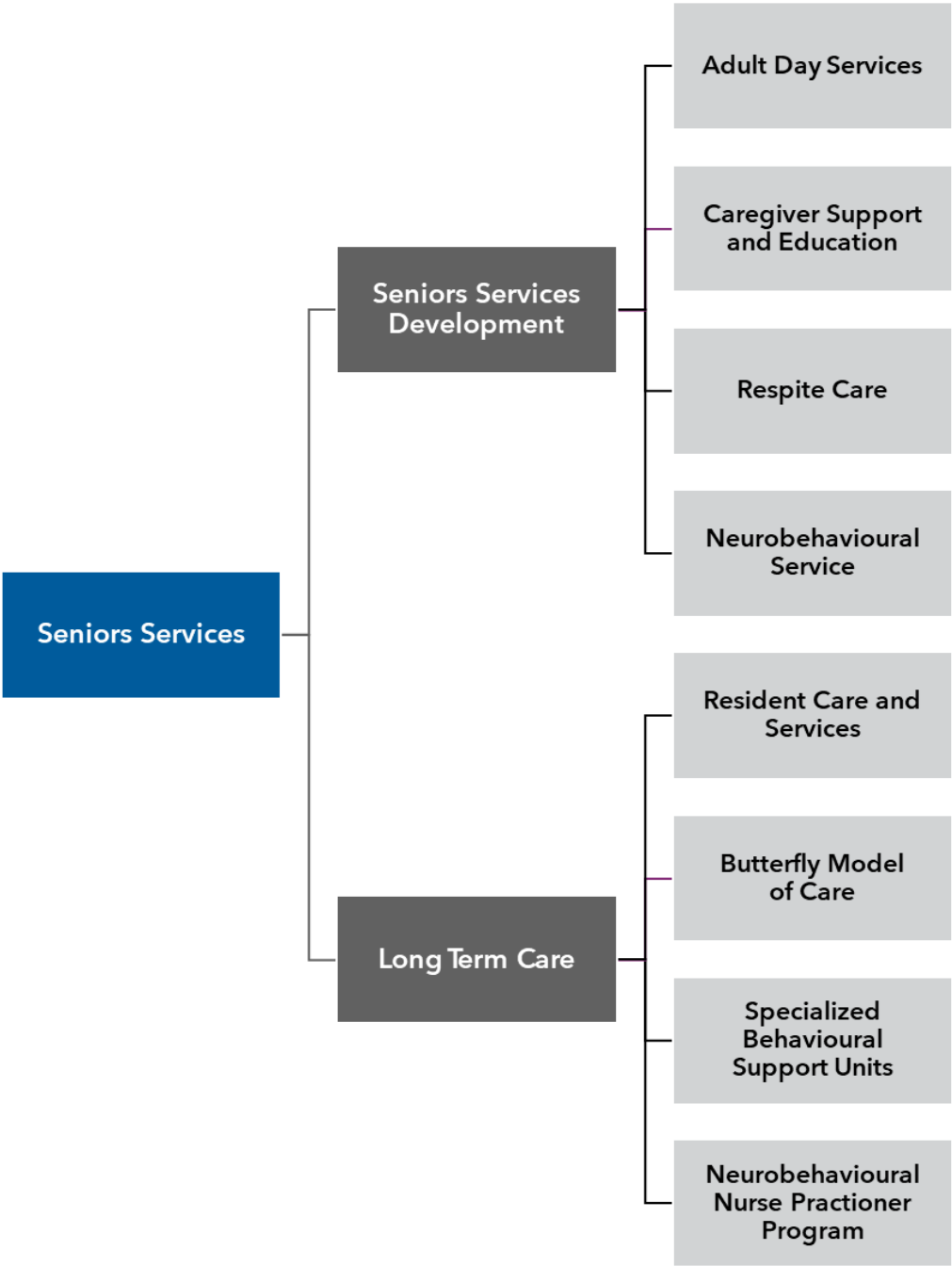
Mission

To provide compassionate, loving, and respectful care that is individualized for everyone we serve.

Goals of Service

1. **Cultivate a resilient and empowered workforce.** Empowering leaders and staff through continuous learning, recognition programs, and proactive workforce planning to ensure psychological health, safety, and well-being.
2. **Deliver person-centred care that honours individuals needs and preferences.** Ensuring that individual needs and preferences are honoured through emotion-based care and shared decision-making with residents, clients, and their caregivers.
3. **Facilitate integrated care through purposeful internal and external collaborations.** Strengthening internal and external collaborations to provide comprehensive services and support to seniors, optimizing the coordination of care and services.

Service Delivery Model



Service Levels and Trends

Service Levels

Seniors Services consists of two divisions: Seniors Services Development (SSD) and Long Term Care (LTC). There are five Peel LTC centres each co-located with an Adult Day Services (ADS) program. SSD and LTC support individuals with complex care needs in Peel. Services focus on helping clients, residents, caregivers, and families to thrive through integrated and innovative care that is delivered in unique and culturally diverse ways.

The following highlights the levels of services provided to clients under Seniors Services Development:

- **Adult day services, In-person and virtual.** Peel Region's ADS program provides clinical and personal care, recreational, and therapeutic programs for individuals living in the community. It is a service provided during the days, evenings and weekends for people who are socially isolated or need assistance with day-to-day activities. This includes clients who are frail, have cognitive impairments, are diagnosed with dementia, have physical disabilities, chronic illness, or other conditions that require support.
Virtual services were added due to in-person closures during the pandemic. The continuation of this new innovative service option has allowed Peel to provide a virtual service to existing clients and extends our reach to new clients. In 2023, ADS provided a total of 31,283 in-person and virtual program visits to 379 unique individuals.
- **Caregiver support and education.** Monthly education sessions provide caregivers with information and supports to continue caring for their loved ones at home. The Building Caregiver Capacity Collaborative also gives caregivers an opportunity to share resources, identify service gaps, and develop action plans to address caregiver needs. A formal caregiver support group is also available and facilitated by one of our registered social workers.
- **Respite care.** Overnight respite care allows clients from the community to temporarily stay at a short-stay bed. Respite care is equipped with 24-hour staffing to assist with activities of daily living and offer recreational activities. Caregivers can take time to convalesce in order to continue to care for their loved ones in the community.
- **Neurobehavioural service.** The Neurobehavioural Service, including a Neurobehavioural Nurse Practitioner (NBNP) and a Geriatrician, uses a team-based approach to optimize the management of behavioural and psychological symptoms of dementia for seniors living in the community. Comprehensive Geriatric Assessments (CGA) are conducted to inform on-going management and person-centred individualized treatment plans.

The following highlights the level of services provided to residents under Long Term Care:

- **Resident care and services.** Peel owns and operates 703 LTC beds, across 5 municipal LTC homes: Peel Manor, Tall Pines, Davis Centre, Malton Village, and Sheridan Villa. Innovative approaches, such as emotion-focused care approaches, are used to meet the needs of residents focusing on quality and the engagement of every resident in unique and personally meaningful ways.

Each home provides 24-hour care to residents who are unable to live in the community and who need assistance to manage their day-to-day activities. In addition to nursing and personal care, other LTC services such as clinical care, recreational, environmental, dietary and therapeutic programs are provided. In 2023, Peel's LTC homes provided 24/7 resident care to 866 individuals.

- **Emotion-based Butterfly model of care.** The Butterfly approach provides emotion-based, person-centred care to those living with dementia. The approach recognizes the importance of social connection and engagement and focuses on understanding, acknowledging, and embracing human feelings to improve overall well-being. The program creates a home-like environment, works to elicit positive memories, and promotes meaningful engagement between residents and staff. Currently, there are seven Butterfly home areas at Malton Village, Sheridan Villa, Davis Centre, and Tall Pines, and two new Butterfly home areas at the Seniors Health and Wellness Village at Peel Manor.
- **Specialized Behavioural Support Units (SBSU).** Peel operates two transitional Specialized Behavioural Support Units; a 19-bed unit located at Sheridan Villa and a recently Ministry designated 26 beds at Peel Manor. These units serve those with a primary diagnosis of dementia who have expressive responses such as agitation, restlessness, and aggression that cannot be safely and effectively cared for in the community or traditional long term care homes. These units adapt a blended approach of the Butterfly model of care and clinical interventions to meet the specialized care needs of the residents. The length of stay varies based on the resident's needs. Once residents' clinical goals have been achieved and expressive responses have stabilized, they can be discharged to a long term care home or the community.
- **Neurobehavioural nurse practitioner program (NBNP).** Peel Region's NBNP outreach team works in partnership with existing Behavioural Supports Ontario (BSO) Nurses and leads within long term care homes. Since the inception of the program in 2017, the NBNP team and Peel Region's Senior Medical Director and Geriatrician have provided a specialized team approach to optimally manage behavioural and psychological symptoms of dementia for seniors in up

to 23 LTC homes throughout the Ontario Health atHome Central West catchment area. Using a person-centred approach, individualized treatment plans are created to support the best possible outcome for the resident. In addition to supporting 256 residents in 2023, the NBNP team also builds capacity by providing employee education on dementia care as well as family counselling and support.

Trends

Supporting Peel's Aging Population Through the Continuum of Care

Seniors are the fastest growing age group in Peel with one in five residents expected to be over the age of 65 by 2041. Accelerated growth is expected among the oldest seniors in Peel, with the proportion of residents 85 years and older anticipated to grow from 1.3 per cent to 4.2 per cent between 2016 and 2041.

Exhibit 1 describes the continuum of care that depicts increasing care needs and supports required. As seniors are living longer, their needs and expectations for community and health services increase and become more complex, creating increasing pressures on seniors' services and the acute care sectors. Seniors Services is continuously working to enhance seniors' quality of life and to deliver integrated health care by working with system partners to ensure seniors have access to the services they need across the care continuum.

Exhibit 1. Continuum of Care



In 2023, the following observations were made:

- 80 per cent of current in-person Adult Day Services clients have complex medical care needs including cognitive impairments such as dementia.
- 68 per cent of people living in Peel's LTC centres have dementia.
- 93 per cent of new LTC residents had a diagnosis of dementia upon admission.

As a result, specialized approaches to care in both community-based care and traditional LTC homes are needed. Seniors Services continues to adopt an emotion-based and person-centred approach when delivering care and services.

Caregivers are crucial to the health system in supporting their loved ones who are experiencing health challenges. Their caregiving comes with profound emotional, mental, financial, and physical impacts to their own well-being that must be considered to sustain an effective health system. In Canada, caregiver distress is prevalent:

- Caregivers who live with a person receiving home care are twice as likely to be distressed than those who do not.
- 96 per cent of individuals receiving long term home care have an unpaid caregiver and more than one in three of these caregivers are distressed.

This highlights the need for services to support both caregivers and clients.

System Pressures Across the Seniors Services Sector

The profound effects of the pandemic and ongoing outbreaks (including COVID-19) have had a disproportionate impact on seniors and significantly amplified vulnerabilities and system pressures including:

Workforce and Attrition Pressures

The past four years have exacerbated long-standing issues related to precarious part-time work, wage disparities, stricter staffing mandates as well as high levels of turnover in the long term care sector. In 2023, the turnover rate for front-line workers was 12.2 per cent in long term care which is still higher than pre-pandemic levels. Frontline health care workers face challenging physical and psychological work conditions in the centres, with an increase in medical complexity in care for residents and clients, as well as the psychological impact of end-of-life care. A comprehensive staffing strategy for the long term care system has been identified by the Ministry to ensure improved working conditions for staff, ongoing staff development and increasing staffing levels across the sector.

Legislative Changes

The *Fixing Long-Term Care Act, 2021* and accompanying regulations aim to strengthen LTC service delivery with a focus on protecting residents' experience and quality of life. However, the costs to implement and to comply with the Act are much greater than what the Ministry has identified. LTC sector partners continue to advocate for funding to support the changes made to comply with the Act and regulations. Additionally, there are requirements under the Act that were mandated but not fully funded by the Province.

Increasing Demand and Chronic Underfunding for Seniors Services

The rapid growth of the aging population is outpacing available home and community supports and long term care bed spaces resulting in accelerating the demands for services beyond capacity. It is not sustainable nor is it cost-effective to meet the increasing demands through a traditional “bricks and mortar” LTC beds approach.

As Peel continues to support the province’s efforts to build more homes faster, as well as supporting the influx of refugees and asylum seekers, demand continues to surge for Seniors Services and the overall health system.

Additionally, there are ongoing challenges related to underfunding for home and community care services and long term care. Base funding increases have been lower than the rate of inflation and have not kept pace with the rising complexity of resident and client care needs and do not accurately account or compensate for high-growth and high-demand communities, leading to increasing waitlists and unmet demand. As of May 2024, Peel Region's Adult Day Services programs had 556 clients on their waitlist, while Peel's LTC homes had 2,755 applications waiting for placement. While the Province has modernized its long term care capital funding program, the development of the Seniors Health and Wellness Village at Peel Manor has not qualified for provincial capital funding.

With compounding political, environmental, and social pressures growing every day, it is vital to adapt the way services are provided. Innovative supports and care solutions are needed to address these unmet needs. This calls for the adoption for new technologies, engaging in continuous quality improvement initiatives, and forming strategic partnerships with government, agencies, and community organizations.

Performance Measures and Results

The Quintuple Aim is a framework for addressing system-level challenges. It is grounded in the belief that the simultaneous pursuit of these five aims is necessary for optimal health system functioning:

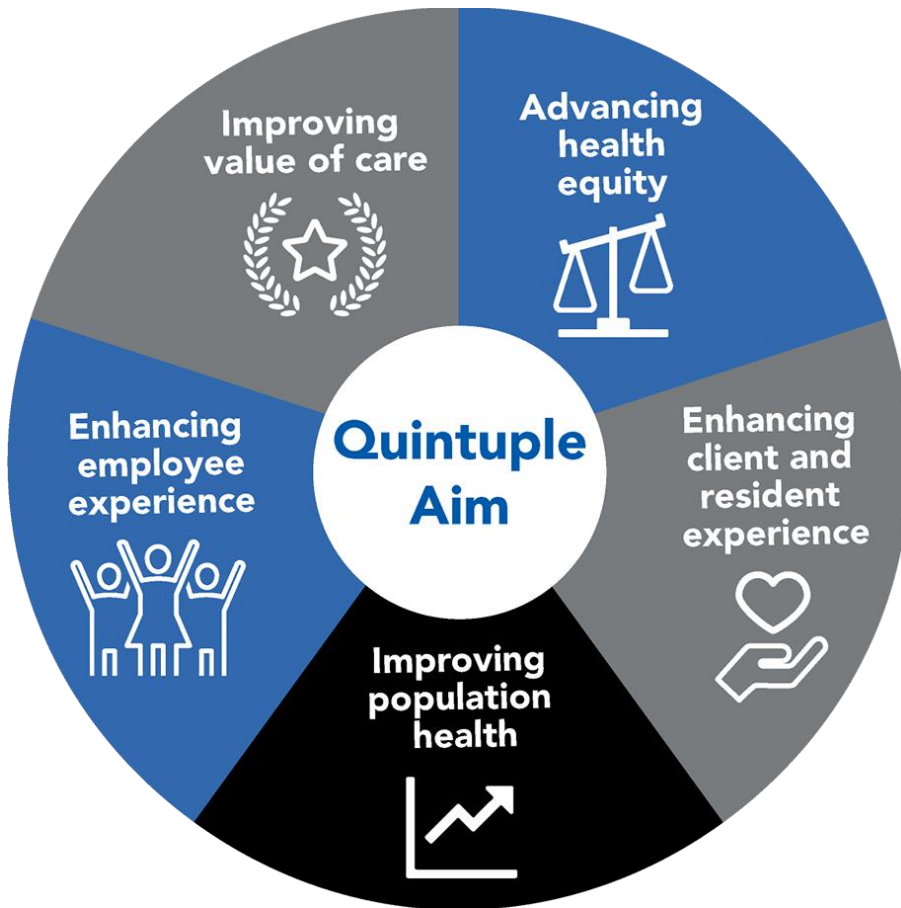
- Improving population health.
- Enhancing client and resident experience.
- Enhancing employee experience.
- Improving value of care.
- Advancing health equity.

The Quintuple Aim expands on the previous Quadruple Aim with the addition of an aim for health equity. Without an explicit aim for health equity, we will miss the opportunity to build equity into all we do and how we work. At Peel, this means that health services, experiences, and systems are equitable, just, and work for everyone; no one is left out or behind regardless of social position or other socially determined circumstances.



Seniors Services is committed to delivering services economically and efficiently. Performance measures are used to help assess how well Seniors Services is doing at achieving goals and where to improve operations. The results also inform decision-making and strengthen accountability. The performance measures utilized in Seniors Services are well-aligned with the “Quintuple Aim” framework adopted by Health Services (as shown in Exhibit 2).

Exhibit 2. Quintuple Aim



Improving Population Health

Health indicators are used to evaluate the quality of care delivered in SSD and LTC. For example:

Client Well-being (ADS)

94 per cent of ADS clients reported they improved or maintained their well-being based on experience survey results from 2023.

For LTC, selected mandatory indicators are compared against provincial benchmarks. In 2022/2023, Canadian Institute for Health Information reported that Peel Region's LTC homes trend better than provincial averages for performance indicators in the areas of:

- Prescribed anti-psychotic drugs without a diagnosis of psychosis.
- Residents who had a new pressure ulcer, or one that worsened.
- Use of daily physical restraints.
- Residents who have fallen in the last 30 days.
- Residents experiencing moderate pain daily or any severe pain.
- Residents with worsened symptoms of depression.

These performance results are the best we have achieved and can be attributed to our commitment to providing evidence-informed, person-centered, and emotion-based care.

Enhancing Client and Resident Experience

Clients, residents, caregivers, and families are surveyed to understand their overall experiences at the LTC centres.

Examples of results from 2023 include:

Client and Caregiver Satisfaction (ADS)

96 per cent of ADS clients were satisfied with overall programs and services; 100 per cent of ADS caregivers would recommend the ADS program to others.

Resident and Family Satisfaction (LTC)

82 per cent of LTC residents were satisfied with the overall quality of care received at the home; 74 per cent of LTC resident families were satisfied with their loved one's quality of life.

Enhancing Employee Experience

Psychological safety and employee well-being is a Regional and Health Services priority. Two temporary resources are in the early stages of leading this work and have had a positive impact on influencing workplace culture across Seniors Services. Dedicated resources are needed to continue to improve, enhance, and sustain employee health and well-being. In the last employee survey from June 2024, 75 per cent of Seniors Services survey respondents indicated they feel a sense of belonging at work and 70 per cent feel they can talk to their people leaders when they need support. Scores have increased from the last survey on questions related to access and use of psychological resources to support their mental well-being. However, 15 per cent of survey respondents reported experiencing harassment in the workplace. Initiatives to improve respectful behaviour in the workplace and cultural competence are being implemented with the support of this team to foster an inclusive culture.

Improving Value of Care

A high-quality health system manages transitions well, providing people with the care they need, when and where they need it. This ensures resources are optimized across the continuum of care. In SSD, programs and services are aimed to help seniors to age in place to delay or avoid LTC admission. In LTC, unnecessary transfers to hospital are minimized through comprehensive care and services that are responsive to changing clinical needs.

Self-Reported Ability to Live at Home (ADS)

In 2023, 93 per cent of ADS clients surveyed reported that the ADS program contributed to their ability to live at home.

Potentially Avoidable Emergency Department Visits (LTC)

To support reducing potentially avoidable and costly emergency department visits of LTC residents, LTC successfully implemented the PreviewED tool. This tool measures early detection of health decline in residents. In 2023, the avoidable emergency department visit rate (per 100) was 20.6 for Peel LTC homes. This trends below the provincial rate.

Enhancing Clinical Capacity Through the Use of New Diagnostic Equipment

Peel has secured diagnostic equipment through Ministry funding to support treatment of congestive heart failure, falls, pneumonia, and urinary tract infections, as well as intravenous (IV) and wound suture training.

The availability of this innovative approach in a long term care setting is enabling Peel LTC homes to support residents with new or increasingly complex medical conditions to receive comprehensive care and treatment preventing an unnecessary transfer to hospital and building the capacity of our clinical team, leading to better outcomes.

Advancing Health Equity

SSD and LTC, in partnership with others in Health Services, are exploring avenues to incorporate health equity in the performance measurement framework. Capturing and reviewing data that illustrates the socio-demographic characteristics (including 2SLGBTQI+) of the clients/residents and those accessing services will help Peel Region tailor programs, services, and interventions in a manner that considers equity, population diversity and is inclusive.

Awards and Achievements

Innovation and Excellence Award

Peel Region was the successful recipient of **AdvantAge Ontario's Innovation and Excellence Capital Project Award** for the Seniors Health and Wellness Village (SHWV) at Peel Manor. The SHWV at Peel Manor incorporates a technologically advanced LTC centre with a highly dementia-friendly design and a main-floor service hub which will support the diverse and evolving needs of our community.

Behavioural Supports Ontario Lead Agency

Peel Region was selected as the successful candidate to take on the Behavioural Supports Ontario (BSO) Lead Agency role in the Central West geography. As a BSO Lead Agency, Peel will provide clinical leadership, planning and operational oversight for integrated behavioural support services in the health system including the community, acute, and Long Term Care through direction and collaboration with Ontario Health.

CARF® Accreditation

In June 2023, all five ADS programs and LTC homes, as well as the Dementia Care Specialty Programs, successfully attained a 3-year CARF® International accreditation for meeting a rigorous set of quality standards for business and service delivery practices.

Expansion of the Virtual Adult Day Services Program

Peel Region's virtual ADS program enables seniors in the community to maintain or improve their health at home. Virtual ADS is available at no cost for registered and waitlisted clients. A free technology lending program is also available to enable access to clients without their own devices. The continuity in care through the virtual ADS program has contributed to a client's ability to live at home and has enabled smoother transitions for those that are also waitlisted clients to integrate successfully into the in-person ADS program.

Launching of the Integrated Care Model

The integrated care model at the Seniors Health and Wellness Village at Peel Manor launched in March 2024 and is in the early stages of delivering an essential combination of services through an interdisciplinary team. This model of care reinforces the benefits of integrating primary care in community services to support healthy aging at home.

Best Practice Spotlight Organization

Peel Region's Long Term Care homes are celebrating 10 years as a designated Best Practice Spotlight Organization (BPSO) by the Registered Nurses Association of Ontario (RNAO). LTC is committed to implementing evidence-informed best practices throughout all five homes to enhance the quality of life for seniors. Peel is one of two LTC organizations to have successfully maintained the BPSO designation for this duration.

The Butterfly Model of Care

Peel Region was the first organization in Ontario to implement the emotion-based Butterfly model of care. To date, seven Butterfly home areas have been implemented across 4 of the 5 LTC homes and 2 new Butterfly home areas are opening in the new Seniors Health and Wellness Village at Peel Manor.

Emotion-Based Dementia Care Training for Peel Paramedics

Peel Long Term Care is continuing to spread emotion-based dementia training to build awareness of dementia and strategies to de-escalate heightened situations during crisis and community calls. Training will be facilitated for approximately 780 Paramedics during their annual mandatory training from September through November 2024.

Specialized Behavioural Support Unit at Peel Manor

The Specialized Behavioural Support Unit at Peel Manor opened in March 2024 and has been receiving positive feedback from residents and families on the emotion-based care approach for those with advanced and complex dementia. Base funding was received in July 2024 from Ontario Health.

Centre Milestones

This year marks several significant milestones for all our 5 centres. In addition to the new Seniors Health and Wellness Village at Peel Manor opening, each of the Peel's Long Term Care centres are celebrating anniversaries: 50th anniversary for Sheridan Villa, 40th anniversary for Vera M. Davis Centre, and 20th anniversary for Tall Pines and Malton Village.

The 2025–2028 Business Plan Outlook

Planning for the Future

2024–2029 Seniors Services Strategic Plan

Seniors Services Strategic Plan (2024–2029) launched in September 2024 and will support and guide Seniors Services through a series of focused actions, long-term prioritization, and integrated goals. Our plan was built from and nests into the Health Services Departmental Strategic Plan and the overall strategic direction of the organization. It creates a clear direction and focus that will help Seniors Services plan for the future based on the goals identified. The strategic plan was developed from valuable insights from staff, residents, clients, caregivers, and internal and external partners and stakeholders. The three strategic goals that will advance Seniors Services over the next five years are:

- Cultivate a resilient and empowered workforce.
- Deliver person-centred care that honours individual needs and preferences.
- Facilitate integrated care through purposeful internal and external collaborations.

Enabling Seniors to Age in Place

To effectively enable seniors to age in place, a sustainable approach to receiving coordinated, wraparound services is needed. Innovative community care solutions improve outcomes for clients, residents, caregivers, and families as well as reduce costs on public sector budgets. Investing in upstream services (community care) help reduce or delay the need for more downstream, costly services (acute care). This is achieved by collaborating across system partners, establishing integrated care, sustaining ADS in-person and virtual care, and providing a respite care centre. This model transforms the way services are delivered by keeping the client and their caregiver at the centre of care.

System Partnerships and Health Equity

Seniors Services will continue to build and sustain cross-sectoral partnerships to support vulnerable and at-risk seniors in the community and those living in long term care homes. With an intended move towards emotion-based care, there is a greater awareness within long term care of how health equity has been embedded in many of the Seniors Services' practices; starting from the admission process and throughout a resident's length of stay to ensure there is a sense of individualized person-centred care. There is a concerted effort to

continue to look for opportunities to review processes and create awareness for all key stakeholders including the clients, residents, caregivers, and staff to understand what health equity means in maintaining and delivering quality care. Building on both informal and formal avenues of dialogue that allow for open discussion about inequities and how Seniors Services can partner with stakeholders through purposeful engagement will further develop partnerships in creating a space of trust amongst all stakeholders.

Priority must be placed on partnership with community organizations and others in the health care system that build relationships that focus on discussion and networking by working together to co-design programs to advance health equity, improve system integration, and reach those in need. Collaboration and partnership will include but is not limited to government agencies (Ontario Health and Local Ontario Health Teams), community organizations and participation on tables in an advisory and leadership capacity, local hospitals (William Osler, Trillium), post-secondary institutions for research, education, and student placement opportunities, research centres, local health service providers, and community organizations.

Supporting the Mental Health of the Workforce

Employee wellness and workplace culture plans were implemented in 2024 and will support the strategic goal of having a resilient and empowered workforce. Actions will include comprehensive onboarding and leadership development programs to empower leaders and ensure they are coaching and mentoring their employees, recognition programs, cultural competence, and respectful workplace policies and processes. Additional continuous learning programs will support skill building for staff and provide tools to address compassion fatigue, moral distress and psychological safety to increase retention, reduce burnout and empower employees. For example, a partnership with the Canadian Mental Health Association and their “Your Health Space” program brought experts into each of the centres to provide micro-learning sessions on coping with stress and fatigue in the workplace for leaders and front-line employees.

Compliance with the *Fixing Long-Term Care Act, 2021*

The *Fixing Long-Term Care Act, 2021* (“Act”) and *Ontario Regulation 246/22* aim to strengthen LTC service delivery with a focus on protecting residents’ experience and enhancing their quality of life. The regulatory changes under the Act are being implemented in phases (between 2022–2025) and have considerable impacts on Peel’s own service delivery and operational objectives. As the Ministry amends the Regulations, Peel will continue to provide feedback on the proposed changes.

Enhancing our Workforce

As a result of upcoming and ongoing projects, additional staff are needed to operationalize and sustain work underway. SSD and LTC will build greater capacity to enhance existing programs and develop innovation in the following areas:

Enhancing Ability to Support Complex Care

Peel maintains the four hours of direct care targets phased in by the Ministry of Long-Term Care for nursing and personal support workers. Additionally, Attending Nurse Practitioner base funding was recently announced by the Ministry commencing 2025–2026. This will enable each of our homes to have a permanent Attending Nurse Practitioner onsite to meet the complex care needs of residents.

Workforce Management Planning

The Centralized Business Support Unit will be actively engaging in forming strategic partnerships with colleges and universities to enhance our recruitment efforts across all position classifications. This initiative will include leading job fairs and optimizing the hiring process to ensure efficiency and effectiveness.

Service Delivery

ADS and Respite Care Expansion and Integrated Care Pilot

The expansion of ADS and introduction of a new respite centre will be managed as a 21-month pilot at the new Seniors Health and Wellness Village (SHWV) at Peel Manor. Performance of the pilot will be monitored, evaluated and results will be used to inform permanent staffing decisions. In the absence of provincial funding at this time, this pilot will enable Peel Region to address unmet demand for respite. It will also provide greater ability to manage ongoing impacts to Peel Region's budget, and time to establish sustainable funding.

Through the expansion of the current ADS Program at Peel Manor, up to 90 participants can attend in-person programming each day. Increasing capacity will allow greater reach to seniors in the community.

In addition, the Respite Care Centre at Peel Manor will provide temporary relief for caregivers to enable them to continue supporting their loved ones at home. Along with the expansion of ADS and respite care services, a new clinical model is being implemented that delivers primary care and specialty care such as neurobehavioral services.

These services will work together in an integrated approach to deliver wraparound supports for clients and their caregivers. This will enable them to age at home as long as possible. The benefits realized will support seniors,

their caregivers, while also reducing pressures on the acute care system and LTC home waitlists.

Expanding Emotion-Based Care

As part of the planned expansion of emotion-based care through 2026, the Adult Day Services teams will begin formal training of the Butterfly Approach in its five ADS programs. The implementation journey will begin with training in December 2024 and will continue with a gradual and phased launch of the Butterfly Approach in each program area throughout 2025. This is an exciting next step in Peel's continued efforts to spread approaches to care that support the emotional well-being of clients and residents. We look forward to celebrating the successes that go along with this journey in ADS, including being Canada's first Butterfly certified Adult Day Services program.



Finding Efficiencies

Continuous Improvement

Health Services is strongly committed to finding efficiencies through improvement initiatives across programs and services. Not only do improvements lead to efficiencies, but they also contribute to the achievement of each domain across the Quintuple Aim (i.e., population health, health equity, value of care or client and employee experience).

Seniors Services has identified various continuous improvement initiatives to focus on over the next 4 years, including:

Bi-directional Virtual Adult Day Services and Community Paramedicine Referral Process

With many frail and elderly individuals living in the community requiring additional services and supports, ADS worked with Community Paramedics to create a bi-directional pathway to refer clients from the community directly to ADS or Community Paramedicine. This improves access to services by creating a seamless referral pathway between Virtual ADS and Community Paramedics.

Maximo Work Order Maintenance Management System Dashboard

This dashboard was developed to improve the management and tracking of maintenance activities to enable effective asset decision-making, improve the resolution of maintenance issues on time, reduce downtime, and unexpected repairs/replacement. The changes have resulted in better visibility and tracking of work orders. Month over month, there was a decrease in unresolved maintenance work orders by 66–95 per cent.

Business Coordinator Pilot Project

Five Business Coordinators were onboarded in 2023 to help reduce the administrative burden for Long Term Care Administrators as a result of increasing operational demands and new requirements under the *Fixing Long-Term Care Act, 2021*. Pilot results showed that there was an average decrease of almost 56 per cent for time spent by LTC Administrators on day-to-day coordinator-related tasks allowing the Administrators more time to focus on strategic priorities and operational initiatives.

Diagnostic Equipment to Prevent Hospital Visits

Peel Region received provincial funding to purchase diagnostic equipment and staff training to reduce potential hospitalizations and to provide better care within the homes. Use of new equipment for four months resulted in early intervention/treatment for nine LTC residents and prevented potential hospital transfers for 36 per cent of residents tested.

Enhancements to Continuous Quality Improvement Practices

The *Fixing Long-Term Care Act, 2021*, emphasizes continuous quality improvement (CQI) through the CQI committee and lead in each home. Over the past year, CQI Specialists were onboarded and received baseline CQI training to ensure consistency across the homes. Additionally, they updated the CQI dashboard, are leading CQI projects on falls and emergency department transfers and are relaunching the daily continuous improvement huddle boards with frontline staff (which was paused during the pandemic). Annual CQI reports are made publicly available to increase accountability of improvement initiatives implemented in the homes. Residents and families are partners and are engaged in improving services to enhance the quality of life of residents.

Butterfly Model Sustainability

An evaluation framework has been developed in collaboration with Health Intelligence Analytics and LTC to monitor and evaluate the effectiveness of the Butterfly model of care in LTC. The model will be examined using the following five quintuple aim objectives: improving quality of care, improving resident experience, improving staff well-being, realizing service efficiency, and applying a health equity lens.

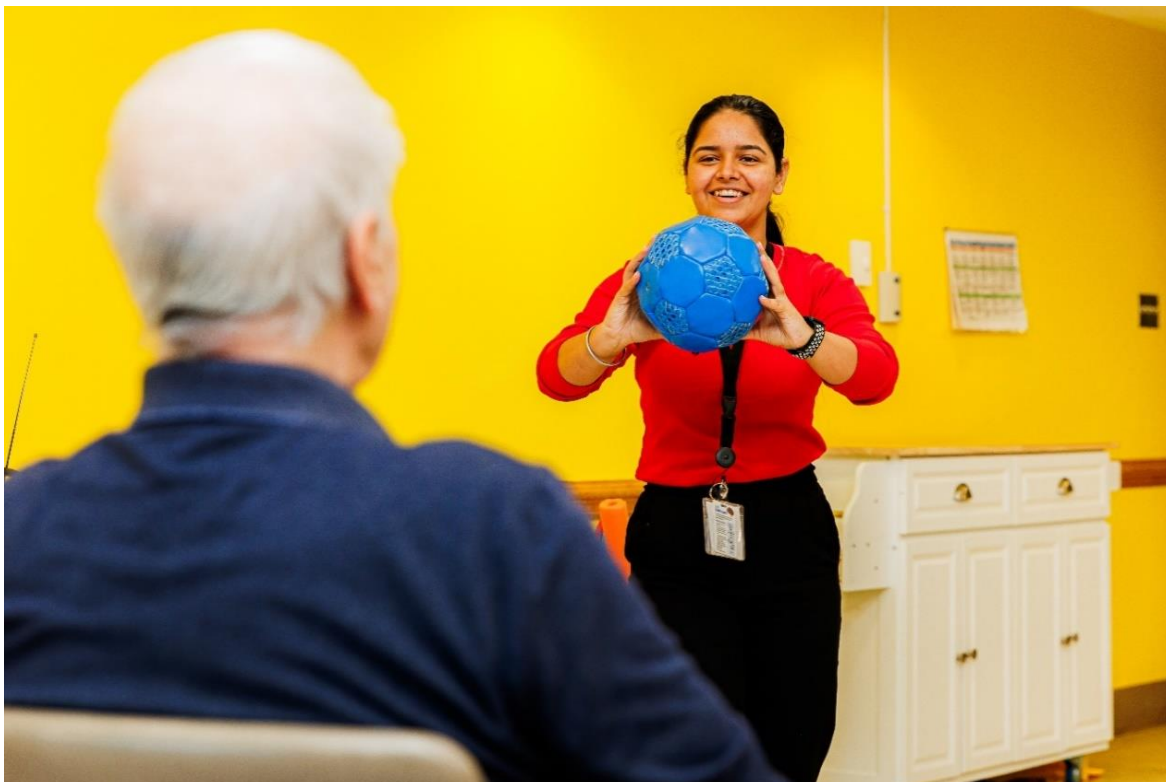
Virtual Adult Day Services Program

During the pandemic, ADS quickly shifted in-person programming to a virtual setting, and this continues to be a vital component of our services. Virtual ADS has extended reach to the community and offers an expedited service support to the many individuals on the lengthy waitlists for in-person ADS and Long Term Care and for those that are not able to travel to in-person programming. In addition to the immediate access, we are also able to provide this service with fewer resources than in-person programming. Partnerships have been developed to provide seamless access to clients via different referral pathways from Ontario Health atHome, Community Paramedicine, Central Registry, and other Community Support Service providers.

Enhanced Workforce Data Collection and Management

As Seniors Services continues to centralize scheduling and payroll practices, the Centralized Business Support Unit (CBSU) will implement enhanced data collection practices that will identify workforce trends, including overtime, agency usage, sick time and others that will aid in the development of action plans to make improvements in ensuring there are consistent practices across the division to address workforce challenges. In addition, policies and processes will be updated to enforce standardization related to scheduling and payroll practices.

In 2024, ADS implemented a new Collaborative Electronic Health Record (CHR) system to support its primacy care services as part of the new integrated care offerings being piloted. Through the new CHR, clients will have one file regardless of the number of Peel ADS programs they attend. This will increase communication across centres, reduce the need for clients and caregivers to repeat themselves, and reduce overall risk. Clients will also be able to receive one itemized invoice that will clearly outline the charges for the month. This improvement will be supported through Peel Region's Continuous Improvement Program, alongside Health Services targeted efforts to increase skill and competency in continuous quality improvement.



Transforming Our Business with Technology

Using appropriate software applications holds the potential to strengthen the quality of care delivered to clients and residents. It is anticipated that ongoing investments in technological solutions will be required to meet current and future needs:

Seniors Services Development Digital Health Record Solutions

SSD continues to implement new solutions to modernize and enhance the client, caregiver, and provider experience. For example, as SSD expands services to include additional clinical supports and new respite beds, we have rolled out the Telus Collaborative Health Record solution to support greater collaboration amongst clinicians, service providers, clients, and caregivers.

eLong Term Care Outbreak Management Technology

Access to timely data is critical to effective outbreak management and Infection Prevention and Control (IPAC) in LTC homes. Existing practices that used paper-based processes to collect outbreak data posed challenges to using real-time data to understand patterns of disease transmission. The IPAC and outbreak management software electronically captures important outbreak data. It is also used to plot resident signs and symptoms on a digital floorplan allowing better visualization of outbreak patterns within the home. This application is an important tool that can support early detection of infections.

Long Term Care Virtual Communication with Clinicians

Maintaining secure communication within the care team is important in the virtual environment. To address this, LTC is currently implementing an application to manage secure conversations and engagement. This technology supports real-time and confidential conversations between clinicians when coordinating resident care. To date, this application has been implemented at Malton Village and the plan is to roll out to the other homes.

Long Term Care Access to Electronic Health Records

Access through external partnership to give health care providers timely and secure access to comprehensive hospitalized resident health information including hospital visits, lab results, dispensed drugs, diagnostic images, and home and community care information. This has been implemented at all of the LTC homes. Additionally, an Integrated Project connecting long term care homes to hospitals to allow for bi-directional data exchange during transitions in care. This initiative is occurring at Sheridan Villa and Davis Centre.

Currently, technologies used in SSD and LTC do not integrate with the broader health system. Leveraging integrated technology solutions will achieve operational efficiencies and improve services across the continuum of care. SSD and LTC are committed to collaborating with system partners to achieve a digitally enabled health system.



Maintaining Our Infrastructure

To ensure that infrastructure is responsibly maintained, Seniors Services must define a reasonable state of good repair and set priorities to maintain existing service levels and overall safety. This involves addressing growth concerns and developing an economic lens for infrastructure.

The state of good repair budgeted for 2025 to 2034 is \$112.0 million. For 2025, an estimated \$11.4 million in state-of-good repair capital projects ensures Peel Region's long term care homes meet service levels and maintain infrastructure.

Highlights of the major state of good repair projects for the 2025 Capital Budget include:

- **\$6.2 million** for air conditioning, cooling, generator projects at Sheridan Villa, and Davis Centre.
- **\$2.9 million** for interior work for replacing or repair of shower and tubs, cabinets and doors at Sheridan Villa, Davis Centre, Tall Pines and Malton Village.
- **\$1.5 million** for replacing beds, lifts, general equipment at Sheridan Villa, and Tall Pines.
- **\$0.8 million** for roof repair, building automation system, and other small projects at Sheridan Villa, Davis Centre, Tall Pines and Malton Village.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2025–2028 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The cost to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The budget for 2024 was \$54.1 million and the proposed budget for 2025 is \$56.7 million.

Net Expenditures: \$56.7 million (**Total Expenditures:** \$151.7 million)

Description (in \$ thousands)	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	\$ Change Over 2024	% Change Over 2024
Operating Costs	16,557	16,172	16,463	291	1.8%
Labour Costs	97,246	111,818	119,741	7,923	7.1%
Reserve Contributions	6,793	6,793	6,793	–	–
Debt Charges	–	–	–	–	–
Grant Payments	–	–	–	–	–
Facility, IT, HR and Other Support Costs	19,441	19,724	21,429	1,705	8.6%
Recoveries	(11,981)	(11,534)	(12,725)	(1,191)	10.3%
Total Expenditures	128,056	142,973	151,701	8,727	6.1%
Grants and Subsidies	(68,815)	(64,295)	(68,800)	(4,505)	7.0%
Supplementary Taxes	–	–	–	–	–
Fees and Services Charges	(18,988)	(19,690)	(19,875)	(185)	0.9%
Transfer from Development Charges	–	–	–	–	–
Contributions from Reserves	–	(4,858)	(6,312)	(1,453)	29.9%
Total Revenues	(87,803)	(88,843)	(94,986)	(6,143)	6.9%
Total Net Expenditure	\$40,253	\$54,130	\$56,714	\$2,584	4.8%

Note: May not add up due to rounding.

2025 Operating Budget Pressures

Service (in \$ thousands)	Total Expenditures	Total Revenue	Net Cost 2025 vs 2024	
2024 Revised Cost of Service	\$142,973	\$88,843	\$54,130	%
Cost of Living Inflation				
Labour Costs	6,505	–	6,505	
Goods and Services	1,774	–	1,774	
Base Subsidy/Recoveries¹				
Increase in base provincial funding	–	2,305	(2,305)	
Phase in 50 per cent of the impact of Provincial Funding gap from the Tax Rate Stabilization Reserve ¹	–	3,000	(3,000)	
Increase in Permanent Wage Enhancement funding for the personal support workers	611	611	–	
Conclusion of provincial construction subsidy term for 2 long term care homes in 2024	–	(1,209)	1,209	
Funding increase for <i>Fixing Long- Term Care Act, 2021</i> – Staffing to move towards 4 hours of care annual provincial target, based on 2024 actual amounts received	–	2,996	(2,996)	
Increase in Resident User Fee	–	185	(185)	
Removal of capital reserve draws from previous year	–	(369)	369	
Other Pressures²				
Removal of temporary resources added in 2024 and prior years, not carried to 2025	(1,654)	(1,654)	–	
Removal of previous reserve draw for Seniors Health and Wellness Village at Peel Manor (replaced in 2025 by updated BR # 51)	(2,441)	(2,441)	–	
Base Budget Changes Subtotal	4,795	3,425	1,370	
Service Level Demand³				
BR# 46 – Resource to Support Sustainability of Health Service's Electronic Medical Records System 1 temporary staff	96	96	–	
BR # 49 – Cultivating a resilient, empowered, and thriving workforce across Seniors Services 2 Permanent staff (previously on temporary basis)	239	–	239	

Service (in \$ thousands)	Total Expenditures	Total Revenue	Net Cost 2025 vs 2024	
BR # 52 – Stabilizing Operations in Long Term Care 6 permanent staff (previously on temporary basis)	567	–	567	
BR # 53 – Building Capacity to Expand Reach of Virtual Adult Day Services for the Frail Elderly Living at Home 2 permanent staff	202	–	202	
BR # 55 – Enabling Care Through Enhanced Information Technology Support for Seniors Services 2 permanent staff	206	–	206	
Growth⁴				
BR # 51 – Seniors Health and Wellness Village (SHWV) at Peel Manor Pilot for Adult Day Services and respite bed expansion to June 30, 2026, funded from internal reserves	2,622	2,622	–	
Service Level Changes Subtotal	3,932	2,718	1,214	
Total 2025 Budget Change	8,727	6,143	2,584	
2025 Proposed Budget	\$151,701	\$94,986	\$56,714	4.8%

Note: may not add up due to rounding.

Operating Budget Pressure Notes

¹Base Subsidy/Recoveries

- Peel base pressures, including salaries and inflation impact the cost of goods and services are increasing by \$8.38 million, however funding only increased by \$2.31 million (Provincial funding and permitted increase in resident fees), leaving a gap of \$6.07 million. Phase in 50 per cent of the impact of funding shortfall from the Tax Rate Stabilization Reserve, to smooth in the tax impact of the funding shortfall and provide time for advocacy to the province.

²Base Budget – Other Pressures

- The reversals represent temporary resources or initiatives that were added to the 2024 Budget which are not carried forward or updated for 2025.

³Service Level Demand

- Budget Request # 46.** Currently there is no dedicated position to provide support post-implementation with Electronic Medical Records for the Health Services department, which poses sustainability concerns. The requested one long term contract is needed as a liaison

and knowledge broker and efficiency measure to ensure integrated access to health data for staff and service delivery for clients across Health Services.

- **Budget Request # 49.** Cultivating a resilient, empowered, and thriving workforce across Seniors Services two permanent staff (previously on temporary basis). Staff are needed to lead the development and delivery of action plans aligned to the strategic goals of the divisions for a sustainable approach to employee psychological health, well-being, and culture.
- **Budget Request # 52.** Stabilizing Operations in Long Term Care six permanent staff (previously on temporary basis). Five coordinators will reduce the administrative burden on homes and the Program Director will provide operational leadership to four divisional teams supporting legislative compliance, operations and Peel Manor transition.
- **Budget Request # 53.** Building Capacity to Expand Reach of Virtual Adult Day Services for the Frail Elderly Living at Home – 2 permanent staff. Presently, the staff providing Virtual adult day programs are at capacity, and additional resources are needed to provide services to additional at-risk clients in the community. These resources will also support onboarding of new clients, advertising of the program, care planning, and program development.
- **Budget Request # 55.** Enabling Care Through Enhanced Information Technology Support for Seniors Services – 2 permanent staff. These resources are for the state-of-the-art Seniors Health and Wellness Village to support resident, client, staff, and visitor safety and well-being by ensuring smooth operations of over 50 diverse technology systems and the broader Seniors Services IT systems.

⁴Growth

- **Budget Request # 51.** Continue operationalizing the Seniors Health and Wellness Village (SHWV) at Peel Manor – Temporary staffing and services to implement the pilot for Adult Day Services and respite bed expansion starting September 1, 2024, to June 30, 2026 covering year 2025, funded from internal reserves. The goal is to provide timely access to health and social services to promote aging-at-home and prioritize the mental health and well-being of seniors and their caregivers. Expanding these services will help respond to the growing pressures on Peel's health system.

Staffing Resources

Table 2 provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

Table 2. Staffing Resources to Achieve Level of Service

Sub-Service	2024	2025	2026	2027	2028
Adult Day Services	64.5	66.5	86.5	86.5	86.5
Caregiver Support and Education	2.0	2.0	2.0	2.0	2.0
Respite Care	0.9	0.9	9.3	9.3	9.3
Neurobehavioural Service	1.0	1.0	1.0	1.0	1.0
Seniors Services Development (SSD) Total	68.4	70.4	98.8	98.8	98.8
Resident Care and Services	784.8	794.8	801.5	802.8	804.5
Butterfly Model of Care	77.0	77.0	77.0	77.0	77.0
Specialized Behavioural Support Units	22.0	22.0	22.0	22.0	22.0
Neurobehavioural Nurse Practitioner Program	2.0	2.0	2.0	2.0	2.0
Long Term Care (LTC) Total	885.8	895.8	902.5	903.8	905.5
Seniors Services (SSD + LTC) Total	954.2	966.2	1,001.3	1,002.6	1,004.3

Note:

- Staffing resources are regular positions (Full Time Equivalent, FTE).
- Staff providing caregiver support and education are also supporting Adult Day Services.
- Butterfly Model of Care staffing resources do not include baseline FTEs.

2025 Total Expenditures and Funding Source

Figure 1. 2025 Total Expenditures (in \$ millions)

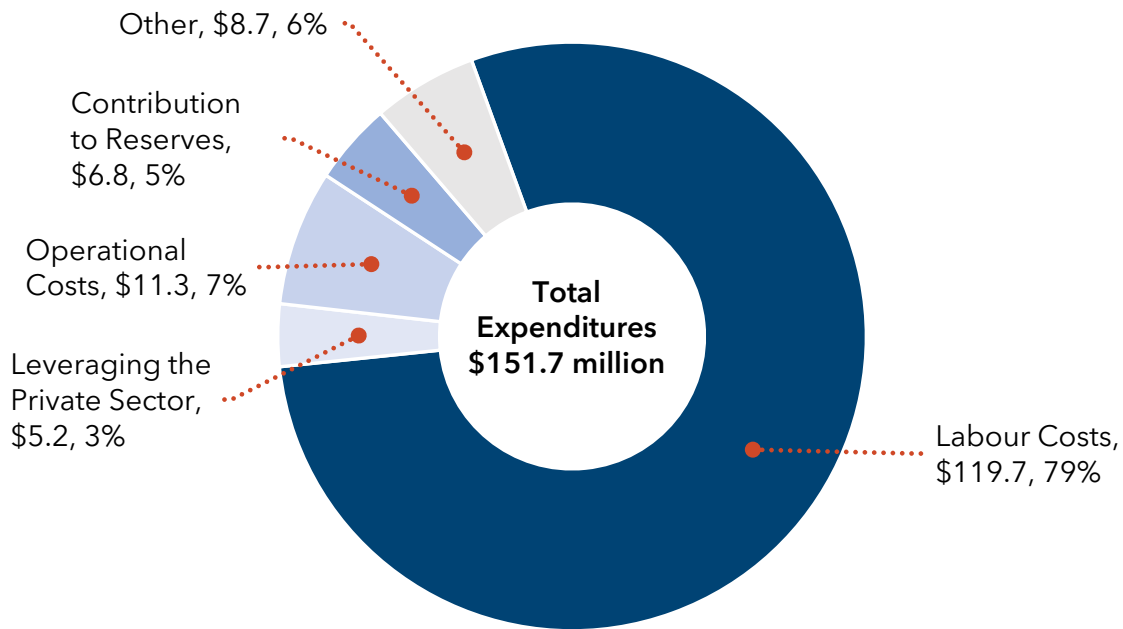
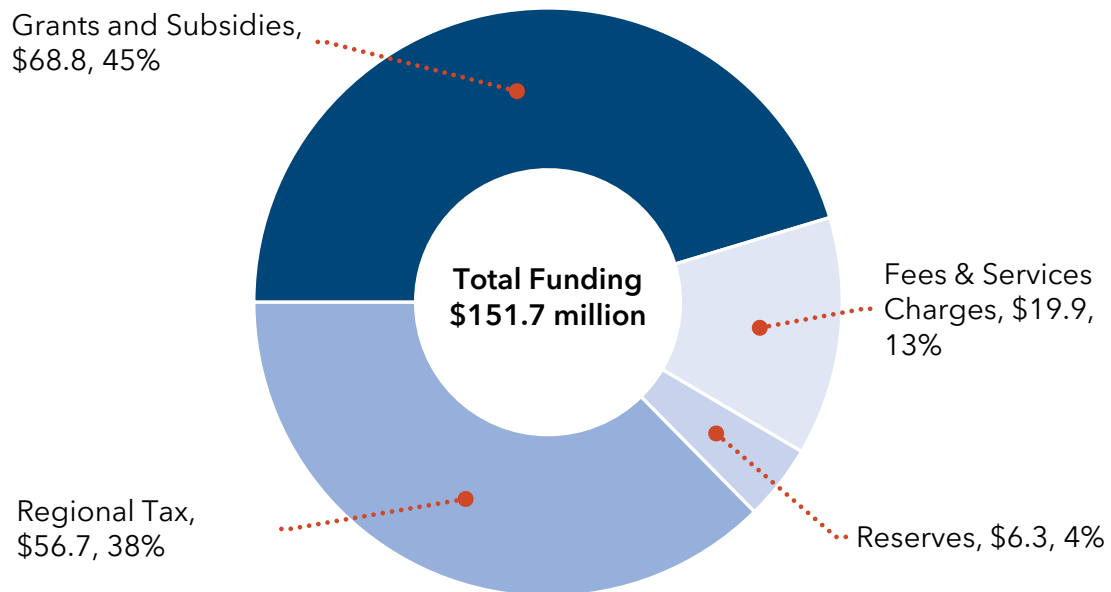


Figure 2. 2025 Total Funding Sources (in \$ millions)



2025 Budget Risks

- Continued maturation of Ontario Health Central Region and Ontario Health Teams is ongoing, which may impact the operating environment and related expenses, as well as funding for Adult Day Services. Details are currently unknown.
- System transformation across Community Support Services and Adult Day Services is underway. A hybrid Adult Day Services and Community Services model continue to evolve to provide in-person and virtual services to active and waitlisted clients and caregivers.

2026–2028 Operating Forecast

Table 3. Budget (in \$ thousands)

	2024	2025	
Total Expenditure	142,973	151,701	6.1%
Total Revenue	(88,843)	(94,986)	6.9%
Net Expenditure	54,130	56,714	4.8%

Table 4. Forecast (in \$ thousands)

	2026		2027		2028	
Total Expenditure	159,905	5.4%	163,935	2.5%	167,913	2.4%
Total Revenue	(97,847)	3.0%	(91,636)	(6.3)%	(92,793)	1.3%
Net Expenditure	62,058	9.5%	72,299	16.5%	75,120	3.9%

Note: May not add up due to rounding.

- Forecast years' increases are related to maintaining base services. Forecast includes:
 - The impacts from adding one permanent staff to support research, policy and strategic analysis.
 - 28.4 permanent staff and phase out of reserve draws by moving Adult Day Services and respite expansion pilot to ongoing operations (July 1, 2026).
 - One permanent staffing (2026) and four temporary staffing continuation for stabilizing long term care currently in temporary roles in (2026 and 2027).
- 2026 forecast also includes reserve draw to offset government funding pressures of \$6.0 million to be removed in 2027.

Proposed Capital Budget

Capital Budget: \$16.0 million (**Ten-Year Plan:** \$252.3 million)

2025 Capital Budget Overview

Table 5 provides a summary of Seniors Services planned capital project activity for 2025, including funding sources for both new capital project requests in 2025 and projects carried forward to 2025.

Table 5. Capital Plan by Funding Source (in \$ thousands)

	Carry-forward from Prior Years (WIP)	2025 Capital Budget	Total Capital in 2025
DC Growth	—	—	—
Externally Funded	—	—	—
Non-DC Internal	31,699	16,018	47,717
Total Expenditures	\$31,699	\$16,018	\$47,717
# of Projects	75	11	86

Existing Capital Projects – \$31.7million

Key Highlights:

- \$8.0 million for completion of Seniors Health and Wellness Village at Peel Manor.
- \$6.2 million for elevator, chiller, cooling and generator projects at Sheridan Villa, Malton Village, Davis Centre, and Tall Pines.
- \$3.5 million for state of good repair of the existing Peel Manor.
- \$3.2 million for exterior work for sealants and caulking walls and concrete repairs at Sheridan Villa, Davis Centre, Tall Pines, and Malton Village.
- \$3.5 million for replace or repair for interior window, floors at Davis Centre, Tall Pines, and Malton Village.

2025 Capital Budget – \$ 16.0 million

Key Highlights:

- \$8.3 million for installation and upgrades of cooling system, generator, electrical system at Sheridan Villa.
- \$2.0 million for renovation of tub and shower room and expansion of room at Adult Day Services at Davis Centre, Tall Pines, and Malton Village.

- \$1.8 million for replacing beds, lifts, and general equipment at Sheridan Villa, Davis Centre, Tall Pines, and Malton Village.
- \$1.5 million for replacement of cabinets and case work, floor repairs and general maintenance at Sheridan Villa, Davis Centre, Tall Pines, and Malton Village.
- \$1.4 million for space optimization and separate entrance for Adult Day Services at Davis Centre.
- \$0.5 million for replacing building automation system and security system at Sheridan Villa and Davis Centre.
- \$0.5 million maintenance to address unplanned fluctuations in the state of good repair projects.

See Appendix I for details.

2025 Budget Risks

- Implementation of capital projects may be affected by ongoing heightened inflation and supply chain challenges.

Operating Impact of 2025 Capital Budget

- None.

Proposed Capital Plan

2025–2034 10-Year Capital Plan: \$ 252.3 million

By Project Classification

State of Good Repair
\$112.0 million

DC Funded Growth
\$17.0 million

**Non-DC Funded Growth
and Other**
\$123.3 million

Key Highlights

- \$ 112.0 million in projects for state of good repair including:
 - \$41.2 million for air conditioning, heating and cooling projects at Sheridan Villa, Davis Centre, Malton Village, and Tall Pines.
 - \$41.2 million for interior work to replace or repair floor, door, tubs in shower room etc. at Sheridan Villa, Davis Centre, Malton Village, and Tall Pines.
 - \$17.1 million for exterior work to replace or repair roof, windows, doors, paving, and fences at Sheridan Villa, Davis Centre, Malton Village, and Tall Pines.
 - \$5.6 million for building automation system and safety projects at Sheridan Villa, Davis Centre, Malton Village, and Tall Pines.
- \$17.0 million for Development Charge (DC)-funded growth within the placeholder for the development of a new Long Term Care home.
- \$123.3 million in Non-DC funded growth and other projects:
 - \$43.0 million Non-DC funded growth in the placeholder for the development of a new Long Term Care home in 2034.
 - \$80.3 million for other projects including:
 - \$60.4 million for projects for Low Carbon emissions, such as \$5.9 million for Solar Photovoltaic System at Tall Pines and Malton Village, \$6 million air conditioning project at Malton Village, and \$5.6 million terminal equipment upgrade at Sheridan Villa.
 - \$8.9 million for replacement of beds, lifts, furnishings, appliances and general equipment at Sheridan Villa, Davis Centre, Tall Pines, and Malton Village.
 - \$6.0 million for other small projects and investigation, study, and report projects.
 - \$5.0 million as contingency to address unplanned projects.

See Appendix II for details.

Budget Requests

This table presents the costs by Budget Request for proposed new initiatives. Each BR is numbered. Detailed descriptions of the budget requests can be found in the pages following Table 6.

Table 6. Budget Request Listing

Proposed Initiative	Division	Budget Req #	FTEs Req	Contract FTE Req	Net Operating Impact \$	Capital \$
Resource to Support Sustainability of Health Service's Electronic Medical System	Health Strategy, Planning and Partnerships	46	—	1.00	—	—
Cultivating a resilient, empowered, and thriving workforce across Seniors Services	Long Term Care	49	2.00	—	239,388	—
Operationalizing the Seniors Health and Wellness Village at Peel Manor	Seniors Services Development	51	—	28.40	—	—
Stabilizing Operations in Long Term Care	Long Term Care	52	6.00	—	566,842	—
Building Capacity to Expand Reach of Virtual Adult Day Services for the Frail Elderly Living at Home	Seniors Services Development	53	2.00	—	201,610	—
Enabling Care Through Enhanced Information Technology Support for Seniors Services	Seniors Services Development	55	2.00	—	205,849	—
Optimizing the Davis Centre Adult Day Services space by adapting the existing layout	Seniors Services Development	57	—	—	—	1,400,000
Total			12.0	29.4	\$1,213,689	\$1,400,000

Budget Request #: 46

Proposed Initiative	Department	Division	Service Area
Resource to Support Sustainability of Health Service's Electronic Medical System	Health Services	Health Strategy, Planning and Partnerships	Seniors Services

Description of Budget Request

The Electronic Medical Records (EMR) system is being implemented across Health Services to improve efficiency in the capture and management of client and service delivery. For 2025, starting April 1, 2025, one long term contract full-time Specialist is needed to support the seamless transition of all programs to the EMR system and support the ongoing operational and strategic needs of 350 end users. Without these supports, the EMR system is at risk of long-term sustainability.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	96,241	29,811	—	—
Less: Internal and Capital Recovery	—	—	—	—
Total Expense	96,241	29,811	—	—
Rate Stabilization Reserve	96,241	29,811	—	—
External Funding	—	—	—	—
Other Revenue	—	—	—	—
Total Revenue	96,241	29,811	—	—
Net Impact – Tax	—	—	—	—
Net Impact – Utility Rate	—	—	—	—
FTEs	—	—	—	—

Required Capital Investment

	2025
Total Expenditures	—
Capital Reserve	—
Development Charges	—
External Funding	—
Debt	—
Total Funding	—

Why Staff Recommend this Initiative

Currently, 18,000 client records are in EMR system with 126 users. Once the remaining programs implement the system, the number of records and users will increase substantially. Currently there is no dedicated position to provide support post-implementation with EMR, which poses sustainability concerns. Requested contract would be a liaison and knowledge broker to ensure integrated access to health data for staff and service delivery for clients.

Details of Service Change

The EMR system is expected to improve efficiency in the capture and management of client and service delivery while ensuring that legislative requirements for access, security and privacy are met. The system will significantly reduce manual processes. The resource will increase Health Services' capacity to ensure sustainability of the EMR system, integration of the health system and support the operational needs of program areas and clients. This resource will be the primary contact to provide operational support for the EMR system among all programs when they experience any issues beyond their scope and expertise. This position will maintain and manage data quality, control access of users to maintain security and privacy of client medical records as per the *Personal Health Information Protection Act* regulations, identify process improvements, support records management, communicate system updates to users and maintain training resources in the knowledge base. Further the role will support strategic and collaborative health system projects to advance integrated care models and improvement initiatives that leverage technology.

Service Impact

The resource will help ensure long-term sustainability of the EMR system across Health Services for various programs in Public Health, Seniors Services and Paramedic Services and this position will be cost shared. Leveraging EMR is anticipated to improve efficiency and provide added functions such as: eliminating duplicate charts across health clinics; facilitating client self-scheduling and appointment alerts; providing point-of-sale and inventory management; support billing; and providing detailed reporting and analytics. The EMR system will also help to increase Health Services' capacity for data collection, analysis and reporting to enhance communications, support program planning and facilitate performance management and program evaluations for improvement. Integrating the EMR system with other healthcare solutions allows services to optimize workflows and save time on administration. In addition, strategic improvement opportunities can be enabled through EMR interoperability to support integrated care models that require working with health system partners and stakeholders (e.g. Ontario Health and Ontario Health Teams) that will ultimately improve quality of care, client/resident satisfaction, as well as reduced operational costs.

Budget Request #: 49

Proposed Initiative	Department	Division	Service Area
Cultivating a resilient, empowered, and thriving workforce across Seniors Services	Health Services	Long Term Care	Seniors Services

Description of Budget Request

With over 1,400 staff in Long Term Care (LTC) and Seniors Services Development (SSD) divisions providing complex care and 24/7 services to some of Peel's most vulnerable residents, promoting and protecting employee well-being is essential in maintaining a healthy and thriving workforce. Permanent staff are needed to lead the development and delivery of action plans aligned to the strategic goals of the divisions for a sustainable approach to employee psychological health, well-being, and culture.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	239,388	79,796	–	–
Less: Internal and Capital Recovery	–	–	–	–
Total Expense	239,388	79,796	–	–
Rate Stabilization Reserve	–	–	–	–
External Funding	–	–	–	–
Other Revenue	–	–	–	–
Total Revenue	–	–	–	–
Net Impact – Tax	239,388	79,796	–	–
Net Impact – Utility Rate	–	–	–	–
FTEs	2.0	–	–	–

Required Capital Investment

	2025
Total Expenditures	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

Complex care demands, compassion fatigue, and ongoing staffing crises continue to place immense pressures on all staff in Seniors Services, which has contributed to a fatigued and traumatized workforce, with low staff survey scores for workload management and appreciation. Permanent resources are needed to provide a consistent, evidence-informed, and sustainable approach to promote employee well-being and workplace culture.

Details of Service Change

Psychological Health and Safety is a corporate priority and our centres have not had sufficient resources or capacity to invest in this vital work. In 2022, two contract resources were hired to implement the National Standard for Workplace Psychological Health and Safety with training funded by a federal grant. Action plans are currently being implemented, including targeted and tailored mental well-being training/tools, and onsite centre-specific support. Recent staff survey scores in areas of balance and workload are 15 per cent lower than the rest of the Region, and 12 per cent lower for questions about having a safe and inclusive workplace and supportive leader. Leadership capacity building is a focus as leaders have the most impact on employee well-being and need to be champions across the centres. Alignment of the work will include the principles of the emotion-based and person-centred care used in the centres and to departmental and divisional strategic plans.

Service Impact

The impact of this culture and employee well-being work is already visible in the centres since the two contract resources were hired as a pilot, with positive feedback from staff and leaders. However, sick time and leaves are still higher than pre-pandemic levels at 11.5 per cent (from 7.6 per cent) and are contributing to overtime costs. Performance measures and metrics will ensure accountability for staff and leaders and demonstrate the impact of targeted and tailored initiatives and on-site supports. Long-term culture and well-being outcomes will include more visible and confident mental health champions; more engaged and inclusive leaders; and more staff feeling psychologically safe and appreciated by their people leader. These dedicated and knowledgeable resources will strengthen, enhance, and increase uptake of current HR resources and will foster staff engagement, reduce staff absences and overtime costs. Maintaining a more resilient and empowered staff will ultimately result in better service delivery for our vulnerable residents and clients.

Budget Request #: 51

Proposed Initiative	Department	Division	Service Area
Operationalizing the Seniors Health and Wellness Village at Peel Manor	Health Services	Seniors Services Development	Seniors Services

Description of Budget Request

In support of the Seniors Health and Wellness Village (SHWV) opening, Council approved a 1-year pilot for expanded Adult Day Services (ADS), including an overnight Respite Care Centre, and Integrated Care Centre (#2021–397). Due to project delays, the pilot is expected to commence in September 2024 until Sept 30, 2025, and a 9-month extension of pilot funding is needed until June 30, 2026, to evaluate the program and better understand the impact on the client needs and health system pressures.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	2,622,115	2,709,375	1,399,844	–
Less: Internal and Capital Recovery	–	–	–	–
Total Expense	2,622,115	2,709,375	1,399,844	–
Rate Stabilization Reserve	2,622,115	1,354,687	–	–
External Funding	–	–	–	–
Other Revenue	–	–	–	–
Total Revenue	2,622,115	1,354,687	-	–
Net Impact – Tax	–	1,354,687	1,399,844	–
Net Impact – Utility Rate	–	–	–	–
FTEs	–	–	–	–

Required Capital Investment

	2025
Total Expenditures	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

The growing size and complexity of the aging population requires a shift in health spending from acute care. Services offered through this pilot will focus on upstream and wrap-around care interventions that will allow seniors and their caregivers manage their health at home. The one-year integrated care pilot was approved in 2021 and again in 2024 due to project delays. A nine-month extension will provide greater evidence to support the case for future permanent resources for the 2026 budget.

Details of Service Change

Peel has invested in building the SHWV at Peel Manor to support the local needs of frail seniors. This Council-endorsed, state-of-the-art LTC centre and integrated care centre was built in response to data on Peel's population. The clinical care and services offered will support the health and social needs of seniors living in the community with cognitive impairment and their caregivers. The initiatives and services include: i) ADS program expansion to help reduce current waitlists, ii) an eight-bed overnight respite care centre with integrated ADS daytime programming, and iii) an integrated care clinic offering seniors-focused primary care and specialized neurobehavioural and gerontological oversight to address client and caregiver needs in one place.

The goal is to provide timely access to health and social services to promote aging-at-home and prioritize the mental health and well-being of seniors and their caregivers. Expanding these services will help respond to the growing pressures on Peel's health system. The pilot outcome will inform the 2026 budget request for permanent resources to support the community's need.

Service Impact

As the demand for health and social services continues to grow, expanded ADS capacity will enable more seniors living in the community to benefit from the services. In addition to the increased demand for services, clients are presenting with more complex medical care needs (76 per cent) and cognitive impairment (72 per cent), both requiring specialized care which that will be provided onsite at the SHWV at Peel Manor through a wide range of service and a comprehensive approach to support seniors and their caregivers in receiving and navigating services, as well as and support aging in place. The SHWV at Peel Manor is an opportunity to scale and spread a sustainable model that addresses critical health system gaps and meet demands of a rapidly aging population. The more seniors supported in community means more acute care resources are available for those that truly need them. Advocacy efforts remain a priority to secure sustainable funding for the wrap-around services beyond the pilot period at the SHWV at Peel Manor. Efforts to respond to short-term and pilot funding opportunities also continue.

Budget Request #: 52

Proposed Initiative	Department	Division	Service Area
Stabilizing Operations in Long Term Care	Health Services	Long Term Care	Seniors Services

Description of Budget Request

Increased accountability and enforcement measures for non-compliance under governing legislation adds additional pressures on Administrators and Director. In 2023, five contract resources were piloted to support with reducing the day-to-day burden to allow leadership to focus on maintaining the safety and well-being of residents; as well as the Program Director to support LTC legislative, strategic priorities, and operationalizing the new Peel Manor. The request is to make these six positions permanent.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	566,842	188,947	–	–
Less: Internal and Capital Recovery	–	–	–	–
Total Expense	566,842	188,947	–	–
Rate Stabilization Reserve	–	–	–	–
External Funding	–	–	–	–
Other Revenue	–	–	–	–
Total Revenue	–	–	–	–
Net Impact – Tax	566,842	188,947	–	–
Net Impact – Utility Rate	–	–	–	–
FTEs	6.0	–	–	–

Required Capital Investment

	2025
Total Expenditures	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

The Act requires significant administrative supports to meet requirements and maintain a safe environment for residents. LTC Coordinators reduce the administrative burden and the Program Director provides leadership to four divisional teams supporting legislative compliance, operations and Peel Manor transition. Given the high-risk environment and successful pilot of these roles, it is critical to maintain these knowledgeable staff.

Details of Service Change

Combined pressures from the pandemic and new legislation place additional burden on Administrators. The Business Coordinators provide day-to-day support to allow Administrators to focus on high-level strategic priorities. Based on the 2023/24 pilot, there was an approximately 56 per cent reduction in administrative tasks for Administrators related to tracking critical incidents and complaints, resolving home inquiries, and coordinating ministry data and information requests. This has allowed Administrators to shift focus to ensure all requirements are met and invest in leadership responsibilities to drive strategic priorities, support staff, engage with residents and families, and create a culture of well-being, innovation and quality.

The new legislation and enforcement measures include administrative monetary penalties for non-compliance, increasing accountability on senior leadership to manage operations. As well, the scope and size of four centralized teams supporting the centres in education, scheduling and payroll, and general operations support has grown to mitigate risks. The Program Director provides leadership, oversight, and direction on divisional initiatives to these teams, as well as leadership of operationalization plans for the Specialized Behavioral Support Unit and the new Peel Manor.

Service Impact

The Business Coordinators serve to reduce day-to-day functions and burden from LTC home Administrators to focus their expertise on more pressing areas. This includes providing administrative supports for 14 required care/services program committees and 28 mandatory annual program evaluations for services in each home. The impact from the pilot and evaluation resulted in more time for LTC Administrators and centre leadership to oversee critical operations tied to safety and quality of care, ensure management of competing operational demands, and increased focus to strategic priorities.

The Program Director ensures processes are developed to transfer residents and support the transition for staff to the new Peel Manor. The role provides leadership and critical oversight to the centralized teams by advising on the implementation and execution of projects with strategic or operational importance for LTC, allowing the Director to focus on divisional and departmental strategic priorities, modernization, and system partnerships.

Budget Request #: 53

Proposed Initiative	Department	Division	Service Area
Building Capacity to Expand Reach of Virtual Adult Day Services for the Frail Elderly Living at Home	Health Services	Seniors Services Development	Seniors Services

Description of Budget Request

Virtual Adult Day Services (ADS) was developed for registered and waitlisted clients due to in-person program closures during COVID. Virtual programming has extended reach to seniors in the community and demand continues to grow with direct referral pathways from Community Paramedicine and Ontario Health atHome. Benefits of this program include improved mental, physical, and social well-being of clients. Ontario Health has not provided funding for virtual ADS programs.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	201,610	52,817	–	–
Less: Internal and Capital Recovery	–	–	–	–
Total Expense	201,610	52,817	–	–
Rate Stabilization Reserve	–	–	–	–
External Funding	–	–	–	–
Other Revenue	–	–	–	–
Total Revenue	–	–	–	–
Net Impact – Tax	201,610	52,817	–	–
Net Impact – Utility Rate	–	–	–	–
FTEs	2.0	–	–	–

Required Capital Investment

	2025
Total Expenditures	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

The loneliness epidemic among seniors is rapidly spreading across Canada and virtual ADS programs are evidence based and have proven to meet the social, intellectual, emotional, physical needs, and decrease loneliness of the participants. In the 2023 experience survey, clients reported improved well-being after participation (94 per cent) and that the programs contribute to their ability to live at home (93 per cent). Additional resources are needed to keep up with the growing demand.

Details of Service Change

In 2023, three ADS Assistants were hired to sustain the virtual ADS program post pandemic. They currently provide approximately 40 programs per week (including group and 1:1) and two additional staff resources are being requested to continue to expand services. In 2023, a direct referral pathway was developed for our virtual ADS services through Ontario Health atHome, which means that clients no longer need to be affiliated with our in-person programs to access virtual ADS. In 2024, a bidirectional referral pathway was developed between virtual ADS and Community Paramedics to reach additional at-risk seniors in the community. Presently, the staff providing virtual ADS programs are at capacity, and additional resources are needed to provide services to additional at-risk clients in the community. The additional resources being requested will allow for an increase in program delivery by approximately 25 per cent. In addition to offering services, these resources will also support onboarding of new clients, advertising of the program, care planning, and program development. They will also play an important role in relationship building with other agencies and partners that may make referrals into virtual ADS.

Service Impact

Virtual recreation programs have already proven to be successful based on data from our annual Client and Caregiver experience surveys (since 2021), as well as anecdotal data collection of brain stimulation, socialization, and mood pre- and post-program participation. Significant grant funds have already been spent to secure a robust technology lending program that reduces barriers to participation for clients in the community who do not have access to an electronic device. Over the last several years, the ADS waitlist continues to grow as seniors increase in age and frailty. Some clients are waiting more than a year for an in-person space in ADS after being waitlisted, and without virtual programs there are limited supports available to these clients. This form of service delivery has proven to be vital to clients and their caregivers in the community.

Budget Request #: 55

Proposed Initiative	Department	Division	Service Area
Enabling Care Through Enhanced Information Technology Support for Seniors Services	Health Services	Seniors Services Development	Seniors Services

Description of Budget Request

Dedicated Information Technology (IT) operational resources are required to support Seniors Services centres and programs with an immediate focus on the Seniors Health and Wellness Village (SHWV) at Peel Manor. These resources will support resident, client, staff, and visitor safety and well-being by helping to ensure smooth operations of Seniors Services IT systems. The resources will also support the implementation of the Health Services departmental technology plan within Seniors Services.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	205,849	52,058	–	–
Less: Internal and Capital Recovery	–	–	–	–
Total Expense	205,849	52,058	–	–
Rate Stabilization Reserve	–	–	–	–
External Funding	–	–	–	–
Other Revenue	–	–	–	–
Total Revenue	–	–	–	–
Net Impact – Tax	205,849	52,058	–	–
Net Impact – Utility Rate	–	–	–	–
FTEs	2.0	–	–	–

Required Capital Investment

	2025
Total Expenditures	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

The SHWV at Peel Manor is opening in the Fall of 2024. The site is technologically advanced with over 50 different and diverse technology systems. Dedicated IT operational staffing resources are required to maintain smooth operations of the SHWV's IT systems, thereby helping to ensure the safety and well-being of seniors that live in and visit the SHWV at Peel Manor.

Details of Service Change

Currently, Seniors Services, which includes both the LTC and SSD divisions, does not have any resources from the corporate IT area dedicated to providing onsite support at its centres. Onsite IT support is typically managed by onsite Seniors Services operational staff whose roles primarily involve delivering care to vulnerable seniors. Time spent trying to sort out IT issues takes away from supporting resident/clients. IT issues that cannot be resolved by the onsite Seniors Services operational staff are usually escalated to staff within centralized divisional teams or to staff within the corporate IT areas.

Over time, the number and complexity of technology systems enabling Seniors Services programs and centres has increased dramatically. The most prominent example of this is the new SHWV at Peel Manor, which is a technologically sophisticated building that includes over 50 IT systems. Smoothly running IT systems are required to ensure the safety and well-being of those who live, work, and visit the SHWV at Peel Manor. In light of the highly technological nature of the new building, an updated approach to IT support is required.

This change will introduce two new onsite IT support-focused resources. Over time, as the IT support requirements at the SHWV at Peel Manor stabilize and reduce in intensity, the focus of these resources will expand to include other Seniors Services programs and centres.

Service Impact

The outcome of providing enhanced IT operational support to the SHWV at Peel Manor, and other Seniors Services centres and programs, will be accomplished through recruiting two IT resources. The IT resources will receive a rigorous onboarding to ensure that they a) have a thorough understanding of the SHWV at Peel Manor's (and the broader Seniors Services) technology architecture and strategy; b) understand the technology plans of the Health Services department and; c) develop a genuine sense of common purpose with Seniors Services staff in relation to supporting the needs and best interests of the residents, clients, caregivers and others served by Seniors Services.

Budget Request #: 57

Proposed Initiative	Department	Division	Service Area
Optimizing the Davis Centre Adult Day Services space by adapting the existing layout	Health Services	Seniors Services Development	Seniors Services

Description of Budget Request

An expansion at the Davis Centre Adult Day Services (ADS) is needed to meet Ministry of Long-Term Care Design Standards. The expansion will ensure resident space is not compromised while addressing the ongoing space issues at the centre including insufficient staff workstations, meeting/training/break rooms, and storage space. It will also allow for a proper entrance/exit for ADS client/caregivers decreasing the risks of exposure to inclement weather.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	–	–	–	–
Less: Internal and Capital Recovery	–	–	–	–
Total Expense	–	–	–	–
Rate Stabilization Reserve	–	–	–	–
External Funding	–	–	–	–
Other Revenue	–	–	–	–
Total Revenue	–	–	–	–
Net Impact – Tax	–	–	–	–
Net Impact – Utility Rate	–	–	–	–
FTEs	–	–	–	–

Required Capital Investment

	2025
Total Expenditures	1,400,000
Capital Reserve	1,400,000
Development Charges	–
External Funding	–
Debt	–
Total Funding	1,400,000

Why Staff Recommend this Initiative

The ADS program at the Davis Centre requires physical changes to the current layout to meet design standards and program needs. The renovation will allow for a dedicated entrance for ADS clients, which will enhance infection prevention measures and provide needed workspace for LTC and ADS staff. The optimized space will also enhance the client and resident experience, allowing for greater variety of activities and programs.

Details of Service Change

The scope of work for this new space includes the removal of existing concrete sidewalk and pavers at the addition, partial demolition of existing low canopies at new vestibule, removal of soffit and relocation of conduit at high canopy, removal of existing windows at the existing activity room (Albion Room) and cut sill to floor, removal and modification of existing baseboard heaters at removed windows, removal and relocation of exterior push buttons and keypads, new concrete at footings and foundations, construction of new insulated exterior wall assembly, installation of new windows and doors, new concrete slab, floor/base and walk-off mat, installation of new ceiling and lighting, addition of force flow heater at the vestibule and ductless split system at the Solarium, extension of sprinklers to the Solarium and vestibule, new concrete sidewalk to vestibule door location, adjustment of courtyard pavers to ensure proper flow to existing drain or relocation of existing drain, new provisions for the new door operator complete with push button, security keypads and electrical, strike for the new vestibule, new power provisions for the new HVAC equipment, and new power circuits from existing electrical panels to feed new electrical devices/equipment to suit.

Service Impact

The renovation of the existing area will eliminate the need for ADS clients to use two different programs areas throughout the day, which will improve their experience. These improvements are in alignment with the quintuple aim framework used across Health Services that strives to advance the health system by improving the client and caregiver experience.

These changes will bring the space into compliance with the Ministry of Long-Term Care Design Standards for which non-compliance could result in monetary penalties.

Over the past few years there has been an increase in staff working out of the centres. Many of these positions are mandated under the *Fixing Long-Term Care Act*. As a result of the current space available, there are very few workstations and many staff are working in impractical places that do not provide enough privacy for confidential conversations with residents, clients, and staff. This renovation will accommodate increased staff space needs without removing space from residents and clients.

Appendix I

Table 7. 2025 Financing Sources and Funding Status (in \$ thousands)

Project	Name	Description	Total Expense	Development Charges	Reserve Funds	External Funding	Debt Funding
255402	David Centre Optimizing Space Project	Optimizing the Davis Centre Adult Day Services space by adapting the existing layout	1,400	—	1,400	—	—
255404	Sheridan Villa 2025 Capital Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	8,473	—	8,473	—	—
255405	Davis Centre 2025 Capital Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	1,410	—	1,410	—	—
255406	Tall Pines 2025 Capital Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	1,145	—	1,145	—	—
255407	Malton Village 2025 Capital Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	1,387	—	1,387	—	—
255408	Divisional 2025 Allowance	To budget for unplanned fluctuations experienced in budgeted state if good repair projects in LTC homes	500	—	500	—	—
255409	Divisional 2025 Projects	LTC Division to address state of good repair or improvements required for building infrastructure or equipment to support direct care for five homes	685	—	685	—	—
255414	Sheridan Villa 2025 Facility Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	295	—	295	—	—

Project	Name	Description	Total Expense	Development Charges	Reserve Funds	External Funding	Debt Funding
255415	Davis Centre 2025 Facility Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	135	—	135	—	—
255416	Tall Pines 2025 Facility Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	470	—	470	—	—
255417	Malton Village 2025 Facility Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	118	—	118	—	—
Seniors Services Total			\$16,018	—	\$16,018	—	—

Appendix II

Table 8. 2025 10–Year Combined Capital Program (in \$ thousands)

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
255402	Davis Centre Optimizing Space Project	Optimizing the Davis Centre Adult Day Services space by adapting the existing layout	1,400	–	–	–	–	–	1,400
255404	Sheridan Villa 2025 Capital Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	8,473	7,237	10,226	4,417	2,993	27,016	60,362
255405	Davis Centre 2025 Capital Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	1,410	1,247	2,385	6,663	399	5,984	18,088
255406	Tall Pines 2025 Capital Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	1,145	2,024	3,725	4,519	2,298	31,218	44,929
255407	Malton Village 2025 Capital Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	1,387	5,497	25,620	3,227	2,356	18,419	56,506
255408	Divisional 2025 Allowance	To budget for unplanned fluctuations experienced in budgeted state of good repair projects in Long Term Care homes	500	500	500	500	500	2,500	5,000

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
255409	Divisional 2025 Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	685	–	–	–	–	–	685
255414	Sheridan Villa 2025 Facility Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	295	395	185	19	–	67	961
255415	Davis Centre 2025 Facility Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	135	42	227	–	21	–	425
255416	Tall Pines 2025 Facility Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	470	96	264	36	1,093	1,524	3,483
255417	Malton Village 2025 Facility Projects	To address state of good repair or improvements required for building infrastructure or equipment to support direct care	118	–	–	34	107	233	492
345402	Building for Development of New Long Term Care Services	To address needs of growing frail senior population that the new long term care services may need to be developed	–	–	–	–	–	60,000	60,000
Seniors Services Total			\$16,018	\$17,038	\$43,132	\$19,415	\$9,767	\$146,961	\$252,331



Public Health

2025–2028 Business Plan
and 2025 Budget

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Executive Summary

Mission: To keep people healthy and reduce their risk of becoming ill.

Services We Provide

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

Interesting Facts About This Service

- Peel Public Health service delivery is provincially and regionally mandated. The service is cost-shared with the Province. However, provincial per capita funding for Peel Public Health continues to be low, despite a growing population and increasingly complex public health issues.
- In Peel, major chronic diseases, such as cardiovascular disease, cancer, respiratory disease, and diabetes, place a significant burden on the daily living, productivity, health, and mortality of residents. In particular, the prevalence of diabetes in Peel has been consistently higher than the provincial rates.
- Due to the COVID-19 pandemic-related backlog in records screening, suspension enforcement, and administering vaccines, 50 per cent, or 115,000 students were missing the record of at least one dose of vaccine required to attend school. Although it will take multiple years to catch-up, Peel Public Health has already made significant efforts to tackle the pandemic-related backlog.
- In Peel, there is an increasing burden of communicable diseases including a high number of institutional outbreaks and increasing rates of some communicable diseases. For example, in 2023 HIV rates increased 154 per cent, and syphilis cases increased 61 per cent, compared to the five-year average from 2018 to 2022.
- There is an increasing demand for inspections due to population growth and the accompanying increased number of food premises, recreational water premises and childcare centres. From 2013 to 2023, there was a 234 per cent increase in high-risk food premises and a 23 per cent increase in childcare centres, all requiring inspections. This year alone, there has been a 5.1 per cent increase in the number of

childcare centres requiring inspection, due to new centres opening and many expanding their capacity.

Highlights of the Business Plan

- Continue to catch-up and stabilize Peel Public Health's programs and services post-pandemic to maximize our impact on the community, amid increasing service demands and ongoing Provincial funding shortfall.
- Advance the 2020–2029 Peel Public Health strategic priorities: practicing effective public health; enabling active living and healthy eating; promoting mental well-being; reducing health-related impacts of climate change; and advancing health equity.
- Enhance our approach to creating an inclusive workplace culture and promoting employee well-being.
- Continue to expand the reach and impact of Peel's Community Safety and Well-being Plan through the Health Services' Strategy, Planning and Partnerships Division, as mandated by provincial legislation.

Table 1. Budget Summary

	2025	2026	2027	2028
Operating Net Investment (in \$ thousands)	42,841	53,507	65,837	73,589
Capital Net Investment (in \$ thousands)	550	2,350	1,560	550
Full Time Equivalents	766.1	796.8	811.1	824.8

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

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

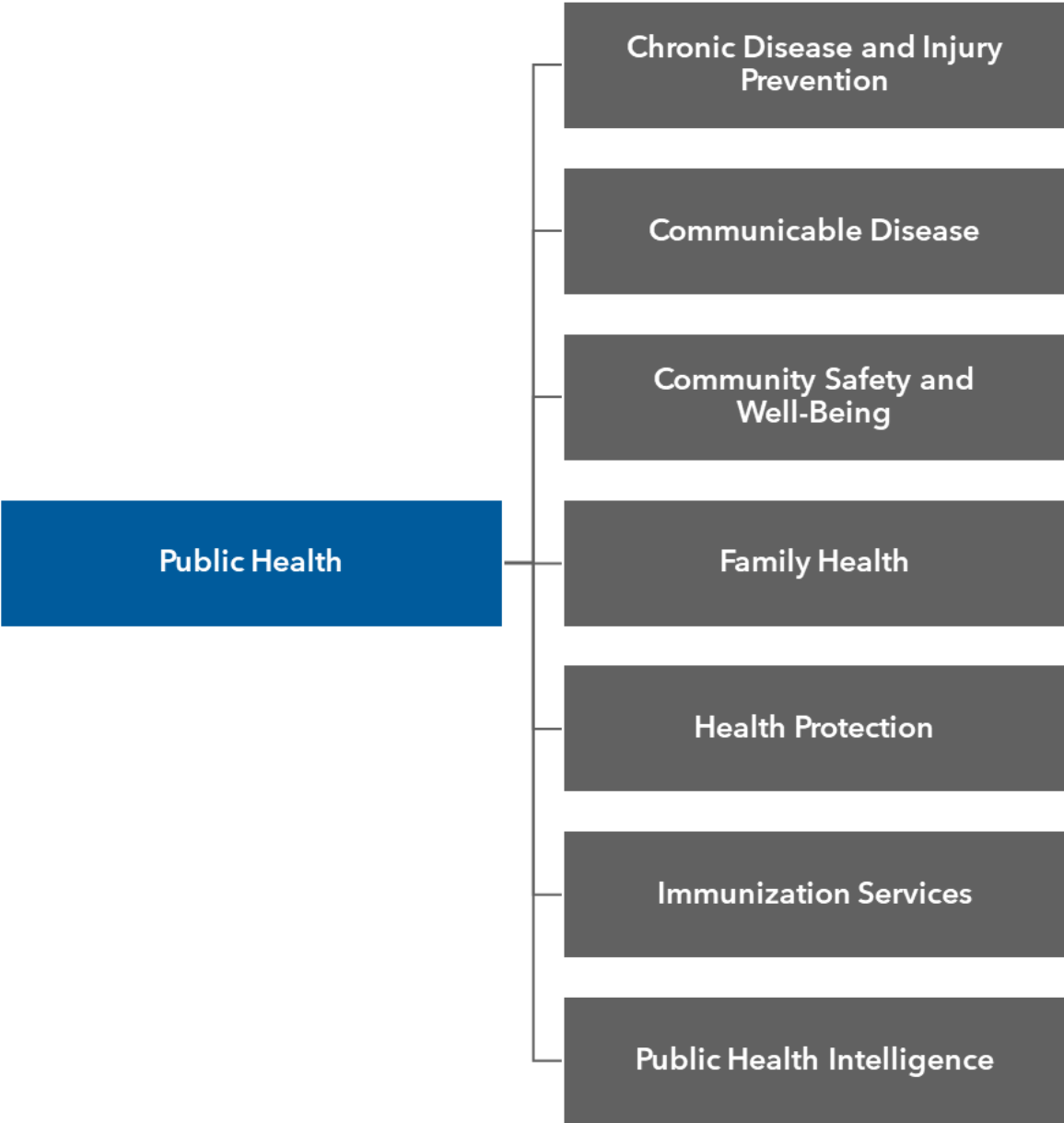
Mission

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

Goals of Service

1. Address and prioritize post-pandemic community needs by catching up and stabilizing Peel Public Health's programs and services amid increasing demands and ongoing Provincial funding shortfall.
2. Continue to advance the 2020–2029 Peel Public Health strategic priorities: practicing effective public health; enabling active living and healthy eating; promoting mental well-being; reducing health-related impacts of climate change; and advancing health equity.
3. Enhance the existing approach to create an inclusive and safe workplace culture and promote employee well-being. This includes a focus on leadership capacity building and opportunities for career growth and skill development for all employees.
4. Lead the implementation of Peel's Community Safety and Well-being Plan (2020–2024) and guide a renewal process in 2025 through the Health Services' Strategy, Planning and Partnerships Division. A roadmap will be developed to bolster cross-sector collaboration and advance the shared commitment of making Peel a safer, more inclusive, and connected community where all residents thrive.

Service Delivery Model



Service Levels and Trends

Service Levels

Public health service levels are provincially mandated through the *Health Protection and Promotion Act, 1990*, and include the following:

The Ontario Public Health Standards and Provincial Public Health

Accountability Framework sets out the provincial requirements for all public health programs and services. The following are some of the ways in which Peel Public Health works to make communities healthier:

- Preventing chronic diseases by creating supportive environments where healthy behaviours are an easy choice.
- Protecting individuals from negative health impacts of substance use through prevention and harm reduction programs, and tobacco and cannabis policies.
- Protecting the community through inspections of food, drinking and recreational water, personal service settings, and tobacco and vaping vendors.
- Improving oral health among children and senior residents.
- Promoting children's mental and physical development from birth to school years.
- Proactively identifying community and population health needs.
- Enhancing Peel Public Health emergency management planning.
- Protecting the community from infectious diseases to prevent morbidity and mortality.

The Ontario Public Health Standards are currently under review by the Province and it is anticipated the revised Standards will be implemented in 2025.

Peel Public Health 2020–2029 Strategic Plan

The Ontario Public Health Standards require all Boards of Health to identify their priorities through a multi-year strategic plan. Building on the Region of Peel's Community for Life Strategic Plan, Peel Public Health's Strategic Plan – '2020–2029 Strategic Priorities for the Future' was endorsed by Regional Council on October 24, 2019. After focusing on COVID-19 as an emerging interim priority from 2020–2022, work has resumed on the five 10-year priorities, which are:

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

Community Safety and Well-Being Plan

As legislated by the *Community Safety and Policing Act, 2019*, municipalities must prepare and adopt a Community Safety and Well-being Plan, guided by the Ministry's Community Safety and Well-being Planning Framework.

For Peel Region, the Health Services Department's Health Strategy, Planning and Partnerships Division and Peel Regional Police co-lead this work.

In October 2020, Regional Council adopted Peel's Community Safety and Well-being Plan (2020–2024), with a focus on family violence, mental health and addictions, and systemic discrimination. Based on emerging needs in the community and Regional Council recommendation, youth violence prevention and international students were recently added as additional focus areas.

The Plan is currently undergoing an extensive review and refresh which will be completed in 2025. Building on insights and suggestions from a wide breadth of Community Safety and Well-being partners and lessons learned from the past four years, the plan will adapt to meet the changing and current context in Peel. Furthermore, the evolution of Community Safety and Well-being and enhanced integration among internal and external initiatives will allow for the most efficient and effective use of essential resources over the long term.

Trends

Continued Provincial Underfunding

Peel Public Health has consistently been underfunded by the Province of Ontario relative to other health units and is one of the lowest per capita funded health units in Ontario. Provincial funding has not kept pace with Peel's population growth or inflationary costs. After having been frozen since 2018, the Province increased annual funding to one percent per year for 2022–2024. However, the Provincial increases have not been enough, as the funding shortfall for 2024 is \$23.5 million, which is expected to grow due to ongoing pressures.

Continued underfunding limits Peel Public Health's ability to meet community needs, mandates, and capacity to address both short term and long term priorities, including:

- Conducting prevention work to reduce rates of diabetes, which are higher in Peel region compared to Ontario.
- Managing increasing rates of communicable diseases.
- Meeting higher demand of mandatory public health inspections.
- Completing post-pandemic catch-up of routine school immunizations, and record screening and enforcement of the *Immunization of School Pupils Act, 1990*.

Although Peel Public Health is continuously finding and employing efficiencies, adequate, predictable, and sustainable funding is necessary to support the successful stabilization of a strong public health service.

Increasing Demand for Public Health Services

As Peel continues to support the Province's efforts to build more homes faster, as well as support the influx of refugees and asylum seekers, demand continues to surge for Public Health services and in the overall health system. A strong local public health service is needed to address increasingly complex public health issues, continue post-pandemic stabilization, and keep the Peel community healthy. With an anticipated future growth in Peel region to just over 2.5 million residents by 2051, the pressure to meet increasing public health needs will continue. These needs are increasing in terms of absolute numbers as well as the complexity of the services required to meet individual and community needs. Examples of these pressures include:

- Increasing burden for communicable disease control in Peel region including a high number of institutional outbreaks and increasing rates of communicable diseases. Peel region's current invasive Group A Streptococcus rates are nearly double the five-year average and active tuberculosis rates have consistently been two times higher than the province. In 2023, HIV rates increased 154 per cent, and syphilis cases increased 61 per cent, compared to the five-year average from 2018 to 2022 for these diseases. The often-unknown needs of asylum seekers add an additional element of complexity to communicable disease control.
- As of April 2024, 19,000 seniors in Peel region are enrolled in the Ontario Seniors Dental Care Program. However, there are 8,500 low-income seniors waiting to receive routine dental care. Due to an aging population with increasingly complex dental needs, the program is experiencing greater uptake than what was forecasted by the Province.
- Demand for public health inspections continues to increase due to growth in Peel region and the accompanying increase in the number of food premises, recreational water premises, childcare centres, and other inspection settings. From 2013 to 2023, there was a 234 per cent increase in high-risk food premises and a 23 per cent increase in childcare centres, all requiring inspections. This year alone, there has been a 5.1 per cent increase in the number of childcare centres requiring inspection, due to new centres opening and many expanding their capacity.

Post-Pandemic Catch-up of Critical Services

Significant staff redeployment during the COVID-19 pandemic disrupted service levels and generated a substantial backlog of work in critical Peel Public Health programs. With Regional Council's ongoing support, Peel Public Health has made substantial progress on post-pandemic catch-up.

However, this continues to affect many programs in areas ranging from need to update plans according to post-pandemic circumstance, reestablish relationships with partners, many of whom are also recovering, and address backlogs in some services. Examples include but are not limited to:

- **Backlog in records screening, enforcement, and vaccination.** Under the *Immunization of School Pupils Act, 1990*, all children ages 4 to 17 who attend school in Ontario are required to report immunizations against nine designated diseases to Public Health (or submit a valid exemption). However, as of April 2024:
 - 50 per cent, or 115,000, students were missing the record of at least one dose of vaccine required to attend school.
 - Coverage rates for routine school immunizations (Hepatitis B, Meningococcal, and Human Papillomavirus (HPV) vaccines) are 10 to 36 per cent below pre-pandemic benchmarks.
- **Children's dental health.** Peel Public Health is required to conduct dental screening in all schools annually. This screening was paused during the pandemic. In order to catch-up on dental screening, all children in all grades were screened over a two-year period. Children in kindergarten and even grades were provided with screening in both the 2022/2023 and 2023/2024 school years. For the 2024/2025 school year, dental screening will be carried out using a health-equity approach based on risk level.
- **Backlog of immigration medical screening referrals to ensure timely identification of active tuberculosis.** Multiple years of pandemic-related backlog have strained existing resources, increasing the risk of community spread of active tuberculosis that is undetected. Current mitigation includes implementation of a prioritized follow-up of urgent referrals from the Province and for individuals with abnormal findings on their immigration medical report.

Understanding Health Inequities Across Peel Communities

New commitments and initiatives are required to continue supporting health equity action in Peel as we deepen our knowledge of local health inequities and improve our understanding of communities through data and engagement. Peel Public Health is focusing on establishing strong data governance structures, implementing the collection of sociodemographic data, reporting routinely on health inequities, and engaging with community and health system partners in a way that is responsive to local needs. Once inequities are identified, robust program planning approaches will be used to modify and orient interventions and services based on the unique needs of populations that experience marginalization.

Performance Measures and Results

Quintuple Aim Framework

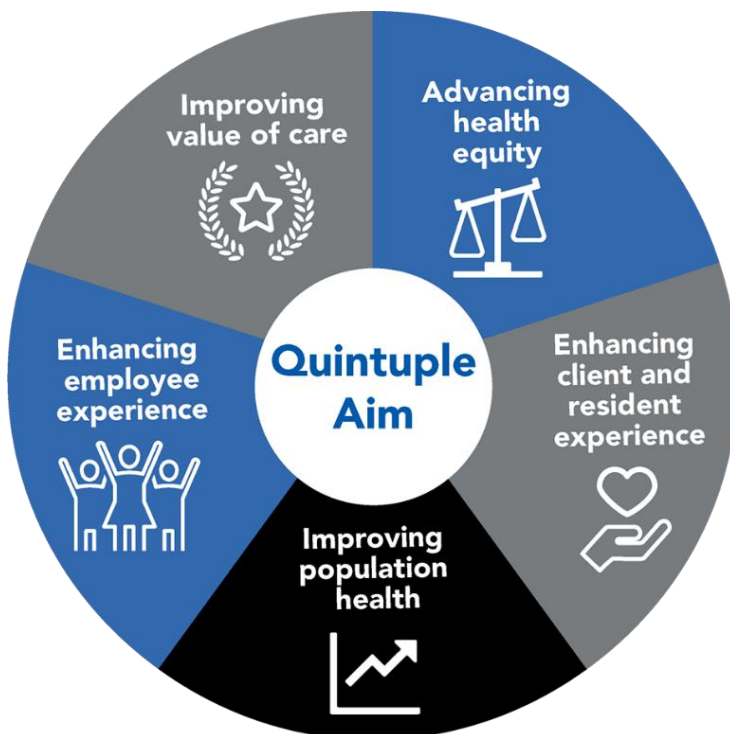
The Quintuple Aim is a framework for addressing system-level challenges. It is grounded in the belief that the simultaneous pursuit of these five aims is necessary for optimal health system functioning:

- Improving population health.
- Enhancing client and resident experience.
- Enhancing employee experience.
- Improving value of care.
- Advancing health equity.

The Quintuple Aim expands on the previous Quadruple Aim with the addition of an aim for health equity. Without an explicit aim for health equity, we miss the opportunity to build equity into all we do and how we work. At Peel Region, this means that health services, experiences and systems are equitable, just and work for everyone; no one is left out or behind regardless of social position or other socially determined circumstances.

The performance measures utilized by Peel Public Health are well-aligned with the Quintuple Aim framework (as shown in Exhibit 1). In addition, the Ontario Public Health Standards mandate Peel Public Health to provide annual service budget plans, quarterly financial reports, and year-end attestations to the Ministry of Health.

Exhibit 1. Quintuple Aim



The following Peel Public Health initiatives are examples of building infrastructure to support the Quintuple Aim pillar to advance health equity:

- Collecting and applying sociodemographic data within Public Health.
- Developing more equitable service experiences for identified members of the 2SLGBTQ+ community in Healthy Sexuality Clinics.
- Inclusion of community insights and engagement within existing Effective Public Health Practice models.
- Enhancing routine school immunization practices through targeted community-based insights in partnership with Health Commons Solution Lab.

Under the pillar of enhancing employee experience, various initiatives have been implemented to support leadership capacity building and employee well-being, particularly for employees working in high stress and trauma-exposed work environments:

- Procurement of tailored resources and services from experts in workforce well-being, including trauma-informed care, to protect employees from psychological harm in the workplace. For example, over 200 Public Health employees completed Unconscious Bias training in 2023 to address the impact of bias, harassment, and other barriers to a positive workplace environment.
- Dedicated training and coaching sessions for leaders to ensure they are equipped to have challenging conversations about mental well-being and inclusive workplace culture with their team members.
- More than 35 Employee Ambassadors promote and share diversity, equity and inclusion programs, policies, events, and other team-level activities.

The following are examples of some Peel Public Health performance measures related to direct service delivery:

- **Number of children and seniors who received dental care.** This measures how many individuals received preventative services for dental conditions. The goal is to reduce risk of chronic diseases and other oral health conditions (e.g., tooth decay, pain) by reducing inequalities in access to dental care. In 2023, a total of 8,338 low-income seniors received free emergency or routine dental care. For the 2023/2024 school year, 75,186 children were screened for dental issues, of which 9,108 children were identified as having an urgent dental condition.
- **Number of vaccine doses administered through Peel Public Health.** Peel Public Health clinics support vaccine coverage, which is important for infection prevention in the community. The goal is to attain an adequate level of coverage based on population needs. In 2023, Peel Public Health administered 100,944 immunizations to the community, including in 278 schools, 15 community sites, and 205 long term care/retirement home/congregate setting locations. In

addition, Peel Public Health distributed 881,932 doses of vaccine to health care partners, meeting 100 per cent of requests.

- **Number of public health inspections completed.** The goal is to protect Peel residents from disease and injury by ensuring inspected settings are compliant with applicable legislation and regulations. In 2023, Peel Public Health completed a total of 18,037 public health inspections related to food safety, small drinking water systems, personal service settings, recreational water facilities, childcare centres, tanning facilities, health hazard investigations, and tobacco inspections including enforcement of the Region of Peel waterpipe by-law.
- **Number of cases of diseases having a public health significance investigated.** The goal is to protect Peel residents from risk of infectious diseases and outbreaks, preventing further spread. In 2023, Peel Public Health investigated 23,261 cases of diseases of public health significance by managing exposures and tracing contacts of reported cases to reduce transmission risk. It also investigated 369 confirmed outbreaks in community and institutional settings.
- **Number of client visits to healthy sexuality clinics.** Healthy sexuality clinics provide counselling, information and testing for sexually transmitted infections, birth control, and other sexual health services. In 2023, 5,274 clients visited Peel Public Health's healthy sexuality clinics.
- **Number of client contacts related to parenting.** Public Health Nurses provide parents and caregivers with credible health information and support, including answering telephone inquiries, and making referrals to Peel Region programs and community resources. In 2023, the Family Health Call Centre handled 3,985 contacts with parents and caregivers.
- **Increase awareness and public education of family and intimate partner violence.** In support of the Community Safety and Well-being Plan, during 2023, over 25 community, police and municipal partners and 13 Peel Region staff came together to co-design the fourth annual 'Break The Silence' campaign. The digital media strategy garnered over four million impressions and 15,000 webpage visits.



Awards and Achievements

Awards

Peel Public Health employees were recognized as part of Peel Celebrates, Peel Region's annual employee awards program:

- **Health Services Commissioner's Values in Action Award: Immunization services/communicable diseases contact centre team.** This work includes handling high call volumes and providing compassionate care through the community nursing platform and has significantly enhanced caller satisfaction and improved community health outcomes in communicable diseases, immunizations, outbreaks, birth control, and sexually transmitted infections.

Achievements

Program Remobilization

Peel Public Health remobilized most programs and services, a majority of which were paused or scaled down to respond to the COVID-19 pandemic. Further stabilization is expected in future years.

Examples of milestones achieved during remobilization include:

- During the 2023/2024 school year, 27,540 letters were sent to parents of children in prioritized grades to increase routine childhood vaccine coverage. School and community clinics administered 74,056 routine school immunization doses, including Human Papillomavirus (HPV), Hepatitis B, and Meningococcal vaccines.
- The Healthy Babies Healthy Children program, which promotes healthy growth and development of newborns and young children, fully remobilized in February 2023. The program completed 4,892 home visits by year-end 2023.
- 7,528 free doses of medications to treat sexually transmitted infections were distributed to community partners in 2023.
- 8,184 directly observed therapy appointments were completed in 2023 to support tuberculosis treatment success.

Participant in World Health Organization Research Program

Peel Public Health was selected as the Canadian organization to participate in the Structured Operational Research and Training Initiative (SORT IT), a World Health Organization program aiming to build operational research capacity within health professionals from around the world. Peel Public Health joins international project teams from other countries to focus on various aspects of vaccine uptake and hesitancy.

Academic Publications

Peel Public Health staff co-authored an article published in the *BMC Public Health* journal. The article describes the community engagement methodology developed to guide public health units in tailoring their strategies to promote COVID-19 vaccination uptake with ethnically and socioeconomically diverse populations.

Supervised Consumption Services

- Responding to drug toxicity related harms is a priority for Peel Public Health and community partners. Peel region is facing a drug toxicity crisis, with 705 drug-related deaths in the last five years (2019–2023). In 2023, opioid toxicity deaths increased, after returning to pre-pandemic levels in 2022, with a 34 per cent increase in 2023 compared to the last five years (2019–2023).
- Peel's first Supervised Consumption Services Clinic opened on March 4, 2024, as an Urgent Public Health Need Site under the Health Canada exemption to support people who use substances. It is operated by Moyo Health and Community Services with WellFort Community Health Services as the clinical lead. Health and substance-use professionals are available to reverse an overdose if it occurs after an individual consumes their own pre-obtained substances. In addition, the clinic offers basic health care and connections to other health and social services.
- In just the first 6 months of operation, the Supervised Consumption Services clinic has had 344 visits with 101 unique visitors accessing consumption services, drug checking services, and onsite clinical, primary care services, mental health services, addiction services, and housing services including referrals.

Peel Health Data Zones Information Tool

Peel Public Health launched an interactive mapping dashboard that illustrates the geographic distribution of the social determinants of health in Peel. The tool also includes information on four chronic diseases – chronic obstructive pulmonary disease, diabetes, cerebrovascular disease, and ischemic heart disease. Health data will help visualize the differences in health issues and outcomes between geographical areas. The tool is meant to serve as one input into planning and prioritization processes that aim to improve the health of Peel's residents.

Health Status Data Website

During 2024, Peel Public Health continued an initiative to migrate public-facing core population health assessment reporting from static downloadable Excel files to interactive Power BI dashboards. Topics include labour and

birth, injuries, alcohol use, oral health, and physical activity, among many others.

Community Safety and Well-Being

- Continued operation of the Mental Health and Addictions, Family and Intimate Partner Violence, and Systemic Discrimination action tables to drive collective action in support of the goals of the 2020–2024 Community Safety and Well-Being Plan.
- Establishment of the International Students Collaborative to action the Brampton Charter of Improving the International Student Experience based on the recommendation from Regional Council.
- Receipt of \$7.3 million from Public Safety Canada to mobilize funding for community sector initiatives and strategy development to build a Youth Violence Prevention Strategy for Peel.
- Coordinated promotion and advocacy efforts to raise awareness of mental health and addictions needs and gaps in Peel, including hosting a Minister’s Roundtable on Child and Youth Mental Health and Addictions with Provincial representation.
- Implementation of the 4th (November 2023) and 5th (November 2024) annual Family and Intimate Partner Violence campaign to increase public and bystander awareness and encourage residents to start the conversation about gender-based violence.
- The administration of funding to local agencies (Peel Newcomer Strategy Group, Family Services of Peel, and Roots Community Services) to support initiatives that contribute to collective action table goals and outcomes.



The 2025–2028 Business Plan Outlook

Planning for the Future

Stabilizing Public Health Programs to Address Community Needs

Further stabilization of Peel Public Health programs and services that were paused or scaled down to respond to the COVID-19 pandemic is expected to continue in future years. This is consistent with international experience of recovery after major disruptions like a pandemic.

Ongoing work includes efforts to better understand evolving community needs to further improve public health programs and services. For example, the collection and reporting of sociodemographic data will facilitate adapting programs and services to community changes since the pandemic, as well as addressing any disparities in access or health outcomes. In addition, efforts are ongoing to stabilize employee capacity through workforce development activities which will help build knowledge, and skills to practice effective public health. This includes rebuilding Peel Public Health's employee onboarding and professional development programs.

Additional program planning will be required to ensure Peel Public Health's program and services reflect the revised Ontario Public Health Standards, which are anticipated to be implemented in 2025.

Despite this work, Provincial underfunding continues to limit Peel Public Health's ability to meet community needs, mandates, and capacity. Ongoing advocacy efforts continue to the Province to help secure adequate financial support to meet provincial mandates and growing community needs.

Addressing Capacity Needs in Critical Areas

Peel Public Health will continue to focus efforts on addressing growth-related pressures and community needs by building capacity across programs, including communicable diseases, public health inspections and school immunizations. Efforts will consider the implications of the growing magnitude and increasing complexity of the services needed by the growing and changing community.

Increasing burden for communicable disease control in Peel region is driven by a high number of institutional outbreaks and increasing rates of communicable diseases such as respiratory tuberculosis, invasive Group A Streptococcus, HIV, syphilis, and gonorrhea. Additional resources are required to conduct necessary case and contact management of communicable diseases, restore healthy sexuality services, and strengthen infection prevention and outbreak management in institutional settings.

With population growth, and the accompanying increase in the number of food premises, recreational water premises and childcare centres, there is an increasing demand for public health inspections. Expanding inspection capacity will allow Peel Public Health to respond to the increased number of public complaints and mandatory inspection requirements.

With Regional Council's support, Peel Public Health has made significant efforts to address the pandemic-related backlog of routine school immunizations, records screening, and suspension enforcement. For example, several contract positions supporting immunization services are temporarily funded by the COVID-19 Recovery Reserve. Despite these efforts, it will take multiple years for Peel Public Health to catch-up on its pandemic-related backlog given the volume and resource-intensive nature of the work required. Sustained resources over multiple years are required to reduce catch-up time and stabilize core Peel Public Health immunization programs.



2020–2029 Peel Public Health Strategic Plan

Peel Public Health continues advancing the priorities identified in the 2020–2029 Peel Public Health Strategic Plan. These priorities are areas of work that require a level of attention, planning and additional resourcing to achieve significant gains in the health of the community. Work resumed on the strategic plan in 2023 after pausing during the pandemic. In 2024, Peel Public Health continues to implement and monitor progress of ongoing priority activities and community interventions that have been prioritized. Peel Public Health also continues to work collaboratively across divisions on planning for the priorities to identify interventions to implement as a collective to improve

health outcomes in the community. In 2025, progress on this work will continue and Peel Public Health will complete a mid-term update and identify if a refresh of the strategic plan is needed.

System Partnerships and Equity

Health equity was identified as a strategic area of importance across Health Services, acknowledging key work to be done to meaningfully embed health equity approaches across the department. This work requires deepening relationships with communities and the institutions within those communities to build trust. Working collaboratively will promote a deeper understanding of the lived experiences of communities, and the intersections between those communities, and allow inequities to be exposed and solutions to be co-designed. Intentional collaboration is required to build relationships and ensure internal processes support flexible, community-driven approaches to improving health outcomes.

In addition, the Community Safety and Well-Being Plan is grounded on the understanding that “quick fixes” will not address the systemic discrimination, barriers and other root causes which undermine the Peel community’s overall safety and well-being. Priority must continue to be placed on building and sustaining effective cross-sectoral partnership, such as those built with Community Safety and Well-being partners and community organizations during the pandemic, to create system alignment and improvements that will address inequities and improve community well-being.

The mission of the Community Safety and Well-Being Plan is aligned with the strategic work across the Health and Human Services departments as well as several community tables led or supported by Peel Regional staff.

Supporting Employee Well-Being

Capacity building for leaders and employee growth and development initiatives will be the focus for the years ahead. This work will include foundational learning, comprehensive onboarding, and assessment of areas still requiring tailored supports for psychological safety and employee well-being.

Finding Efficiencies

Continuous Improvement

Health Services is strongly committed to finding efficiencies through improvement initiatives across programs and services. Not only do improvements lead to efficiencies, but they also contribute to the achievement of each domain across the Quintuple Aim.

Given historical Provincial underfunding, Peel Public Health has a history of cautiously balancing service delivery requirements with the need to maintain capacity to flexibly respond to community needs.

Peel Public Health has identified various continuous improvement initiatives to focus on over the next four years, including:

- Redrawing the Healthy Babies Healthy Children Program's home visiting zones to reduce wait times and provide equitable access to services by matching staff resources to community need.
- Improving the operational efficiency of the Ontario Seniors Dental Care Program by streamlining administrative processes to optimize client flow and reduce program wait times.
- Enhancing Hepatitis B and C case management by streamlining processes to improve case management timelines and access to vaccines and/or treatment.
- Improving the operational efficiency of immunization clinics by reallocating staff resources and adjusting clinic hours to increase appointment uptake and doses administered each hour.
- Improving vaccine handling procedures among providers in Peel region to ensure vaccine viability and reduce wastage.

These improvements will be supported through Peel Region's Continuous Improvement Program, alongside Health Services targeted efforts to increase skill and competency in continuous quality improvement.

Transforming Our Business with Technology

Technology plays a critical role in the delivery of programs and services offered by Peel Public Health. By upgrading existing technology systems and bringing new software online, Peel Public Health is enhancing the efficiency of our internal processes and improving services for residents.

Leveraging Technology to Improve Service Delivery

Electronic Medical Records

During 2024, Peel Public Health implemented an Electronic Medical Records software solution across multiple clinic services including immunization, oral health, healthy sexuality, and infant feeding. By the end of 2024, this initiative will be expanded beyond the clinic setting to support the Healthy Babies Healthy Children program, tuberculosis case and contact management, and communicable disease investigations.

The use of Electronic Medical Records is expected to improve efficiency in the capture and management of client and service delivery while ensuring that legislative requirements for access, security and privacy are met.

Electronic Medical Records will help to increase Peel Public Health's capacity for data collection, analysis and reporting to enhance communications, provide another channel for surveillance, and facilitate performance management and program evaluations for improvement.

Electronic Nursing Documentation System Salesforce Solution

In 2024, Peel Public Health's Call Centre replaced the legacy Tier Two Electronic Documentation System with the Electronic Nursing Documentation System. The Electronic Documentation System Salesforce solution streamlines operations, elevates service delivery, and allows for future opportunities. This new technology provides call centre staff with enhanced features, such as:

- Enabling Public Health Nurses to use Salesforce to manage all inquiries from residents, healthcare professionals, and external partners.
- Improving records and file management.
- Facilitating the distribution of announcements among staff.
- Enhancing reporting.
- Integrating with Peel's existing Five9 call centre solution.

Service Transformation

Peel Public Health's public website underwent revitalization to better meet our community's needs. Customer service has been improved by replacing printable forms with *Accessibility for Ontarians with Disabilities Act* (AODA) compliant web forms that can be submitted electronically. This includes web

forms to register for breastfeeding companion support, report changes to personal service businesses, and special event applications for event organizers and food vendors. Additionally, work will continue on a Provincially led initiative to replace the Provincial system that tracks infectious diseases with a modern, cloud-based software solution.

Online Vaccine and Medication Order Project

In 2024, Peel Public Health introduced an online vaccine and medication portal providing a 'one stop shop' for community partners to place online vaccine orders for COVID-19 vaccines. Future project enhancements will support the ordering of other routine vaccines and medications, which, in turn, will build efficiencies with the ordering process, allowing facilities to receive orders in a timely manner and to provide excellent customer service.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2025–2028 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The net cost for the service in 2024 was \$40.5 million and the proposed budget for 2025 is \$42.8 million.

Net Expenditures: \$42.8 million (**Total Expenditures:** \$136.0 million)

Description (in \$ thousands)	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	\$ Change Over 2024	% Change Over 2024
Operating Costs	8,494	10,221	8,218	(2,003)	(19.6)%
Labour Costs	98,124	94,818	99,510	4,692	4.9%
Reserve Contributions	271	271	271	–	0.0%
Debt Charges	–	–	–	–	–
Grant Payments	4,551	10,470	9,702	(768)	(7.3)%
Facility, IT, HR and Other Support Costs	22,042	23,468	22,783	(685)	(2.9)%
Recoveries	(4,040)	(4,271)	(4,495)	(224)	5.2%
Total Expenditures	129,442	134,978	135,989	1,012	0.7%
Grants and Subsidies	(91,076)	(72,100)	(72,418)	(318)	0.4%
Supplementary Taxes	–	–	–	–	–
Fees and Services Charges	(702)	(906)	(968)	(62)	6.8%
Transfer from Development Charges	–	–	–	–	–
Contributions from Reserves	(245)	(21,515)	(19,762)	1,753	(8.1)%
Total Revenues	(92,023)	(94,522)	(93,148)	1,373	(1.5)%
Total Net Expenditure	\$37,419	\$40,456	\$42,841	\$2,385	5.9%

Note: May not add up due to rounding.

2025 Operating Budget Pressures

Service (in \$ thousands)	Total Expenditures	Total Revenue	Net Cost 2025 vs 2024	
2024 Revised Cost of Service	\$134,978	\$94,522	\$40,456	%
Cost of Living/Inflation¹				
Labour Costs	4,064	–	4,064	
Goods and Services	369	–	369	
Base Subsidy/Recoveries				
Increase in Provincial Funding	622	1,177	(555)	
Phase in 50 per cent of the impact of Provincial Funding gap from the Tax Rate Stabilization Reserve ¹	–	2,100	(2,100)	
Other Pressures²	(936)	(936)	–	
Base Budget Changes Subtotal	4,119	2,341	1,778	
Service Level Demand³				
Immunization Services Contract staff extended to March 2026 (2024–417)	8,622	8,622	–	
Communicable Disease Contract staff extended to March 2025 (2024–418)	474	474	–	
BR # 37 – Eleven Permanent and One Contract Staff – Communicable Disease Outbreak	1,104	156	948	
BR # 38 – Nine Permanent and Two Contract Staff – Tuberculosis Program Capacity Building	995	222	773	
BR # 39 – Four Permanent and Five Contract Staff – Healthy Sexuality Clinic and Community Health and Wellness	987	594	393	
BR# 42 – Four Permanent Staff – Public Health Inspections	406	–	406	
Ongoing Positions Funded from Reserves	5,170	5,170	–	
Reduction in contract positions	(20,866)	(18,953)	(1,913)	
Service Level Changes Subtotal	(3,108)	(3,715)	607	
Total 2025 Budget Change	1,011	(1,374)	2,385	
2025 Proposed Budget	\$135,989	\$93,148	\$42,841	5.9%

Note: may not add up due to rounding.

Operating Budget Pressure Notes

¹Base Subsidy/Recoveries

- Peel base pressures increased \$4.43 million, however Provincial funding only increased by \$0.56 million, leaving a gap of \$3.9 million. As Public Health should be 70 per cent funded by the Province but funding increases over previous years have failed to maintain this 70/30 ratio, full funding of this gap is needed to prevent continued erosion of the funding base.
- Phase in approximately 50 per cent or \$2.1 million of the impact of funding shortfall from the Tax Rate Stabilization Reserve, to smooth in the tax impact of the funding shortfall and provide time for advocacy to the province.

²Other Pressures

- Building Safer Communities ending, 100 per cent externally funded, reduction of \$0.92 million.
- Rat Control Subsidy Program ending 100 per cent reserve funded, reduction of \$21,000.

³Service Level Demand

- **Budget Request # 37.** Request eleven permanent full-time and one contract staff to strengthen communicable disease and outbreak investigations to prevent disease transmission. One contract position funded by a \$0.16 million reserve draw.
- **Budget Request # 38.** Request 9 permanent full-time and 2 contract staff to strengthen tuberculosis program capacity to reduce transmission risk, morbidity, and mortality. Contract positions funded by a \$0.22 million reserve draw.
- **Budget Request # 39.** Request four permanent full-time and five contract staff to strengthen healthy sexuality clinics to improve community health and wellness. Contract positions funded by a \$0.59 million reserve draw.
- **Budget Request # 42.** Request four permanent full-time staff to build Public Health inspection capacity to keep Peel communities safe.
- **Ongoing positions funded by reserves.** See the Summary of 2025 Budget Rate Stabilization Reserve Draws in the Budget Overview for details on ongoing positions and contracts previously approved by Council to be funded by Reserves.
- **Reduction in contract positions.** A net reduction in positions, including a \$1.28 million reduction in corporate staff to support Immunization Services and \$0.72 million reduction 2024 Budget Requests contacts ending.

Staffing Resources

Table 2 provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

Table 2. Staffing Resources to Achieve Level of Service

Sub-Service	2024	2025	2026	2027	2028
Communicable Diseases	123.3	145.2	155.2	160.2	164.2
Immunization Services	96.0	96.1	113.8	117.1	120.8
Community Safety and Well-being ¹	10.9	10.9	10.9	10.9	10.9
Chronic Disease and Injury Prevention	202.6	202.8	203.8	205.8	207.8
Family Health	150.4	150.6	150.6	151.6	152.6
Health Protection	102.9	107.2	108.2	111.2	114.2
Public Health Intelligence	52.0	53.3	54.3	54.3	54.3
Total	738.1	766.1	796.8	811.1	824.8

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

¹ Peel's Community Safety and Well-Being Plan is led by the Health Services Department's Health, Strategy, Planning and Partnerships Division and appears under the Peel Public Health organizational structure for budgeting purposes.

2025 Total Expenditures and Funding Source

Figure 1. 2025 Total Expenditures (in \$ millions)

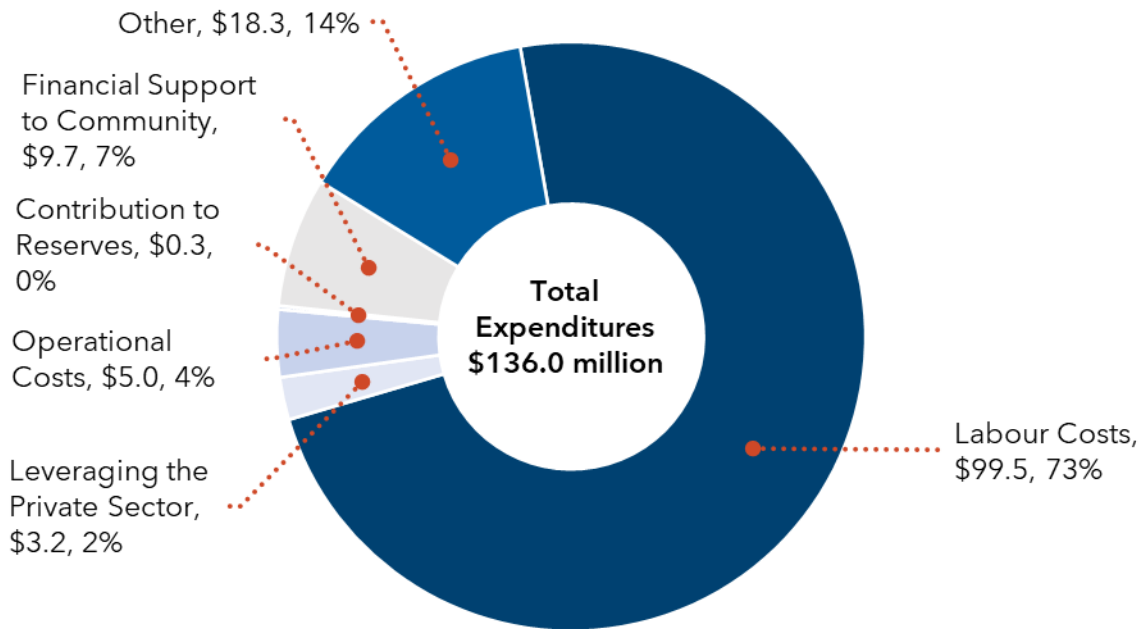
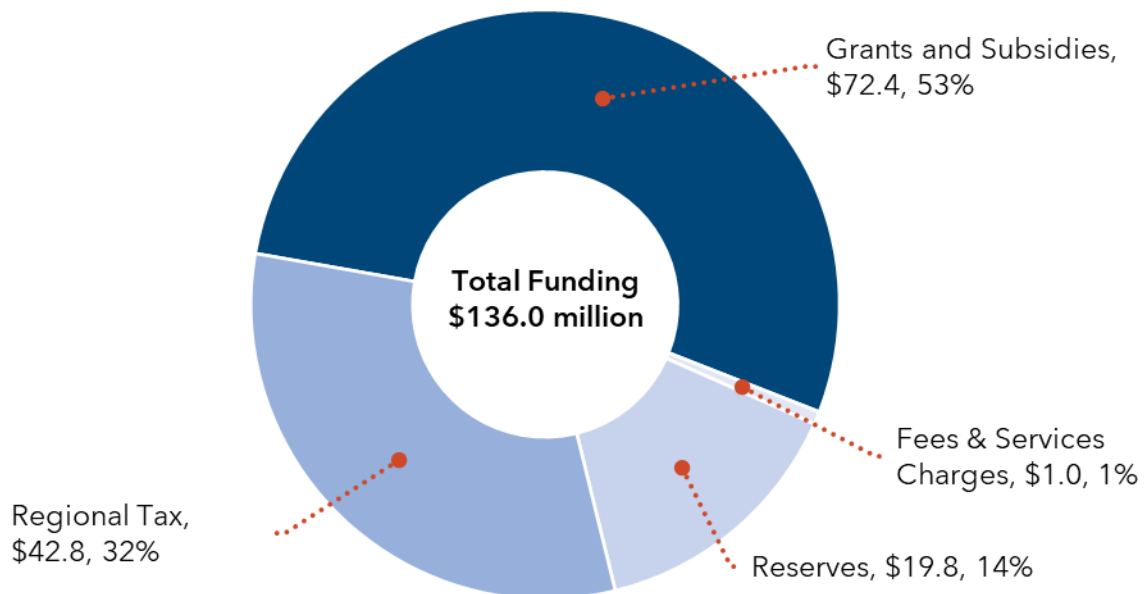


Figure 2. 2025 Total Funding Sources (in \$ millions)



2025 Budget Risks

- Risk of Provincial changes to Peel Public Health funding levels.
- Risk that Provincial funding will continue to fall below funds needed to account for population growth, new emerging needs in the community, inflationary costs, and increasingly complex care.
- Risk that Provincial updates to the Ontario Public Health Standards may include new requirements requiring additional resources.

2026–2028 Operating Forecast

Table 3. Budget (in \$ thousands)

	2024	2025	
Total Expenditure	134,978	135,989	0.7%
Total Revenue	(94,522)	(93,148)	(1.5)%
Net Expenditure	40,456	42,841	5.9%

Table 4. Forecast (in \$ thousands)

	2026		2027		2028	
Total Expenditure	142,564	4.8%	147,612	3.5%	152,861	3.6%
Total Revenue	(89,057)	(4.4)%	(81,775)	(8.2)%	(79,272)	(3.1)%
Net Expenditure	53,507	24.9%	65,837	23.0%	73,589	11.8%

Note: May not add up due to rounding.

- Forecast years' increases are related to maintaining base services levels.
- 2026 forecast includes:
 - 30.6 contract FTEs becoming permanent.
 - the phasing in of permanent funding for positions currently being funded through the COVID-19 reserves.
 - A reserve draw to continue support for Supervised Consumption Services in Peel region pending permanent funding being secured from Public Safety Canada (Council resolution #2022–693).
 - \$4.2 million Provincial funding shortfall funded through Tax Rate Stabilization reserve draw.
- 2027 forecasted increase includes 14.3 new FTEs to support increased demand due to growth and a further phasing in of permanent funding for positions currently being funded through the COVID-19 reserves.
- 2028 forecast increase is for 13.7 FTEs to support growth the final phase-in of permanent funding for positions currently being funded from the COVID-19 reserves.

- Based funding increases of 1 per cent each year 2024, 2025 and 2026, no announcement for 2027 or 2028 therefore funding assumed the same as 2026 at this time.

Proposed Capital Budget

Capital Budget: \$0.6 million (**Ten Year Plan:** \$11.9 million)

2025 Capital Budget Overview

Table 5 provides a summary of Peel Public Health planned capital project activity for 2025, including funding sources for both new capital project requests in 2025 and projects carried forward to 2025.

Table 5. Capital Plan by Funding Source (in \$ thousands)

	Carry-forward from Prior Years (WIP)	2025 Capital Budget	Total Capital in 2025
DC Growth	–	–	–
Externally Funded	5,715	–	5,715
Non-DC Internal	1,675	550	2,225
Total Expenditures	\$7,390	\$550	\$7,940
# of Projects	9	2	11

Existing Capital Projects – \$7.4 million

Key Highlights:

- \$4.2 million Peel Public Health Ontario Seniors Dental Care Program Clinic new operatories in progress: East Mississauga, Mississauga Central, Mississauga West and Brampton West (four facilities).
- \$1.4 million Mobile Dental Clinic is for Ontario Seniors Dental Care Program funded by Ministry of Health was delayed in 2020 due to COVID-19; work started but was not completed by March 31, 2022. Budget increased \$0.52 million funded through internal services.
- \$1.2 million Electronic Medical Records is on-going in the implementation phase.
- \$0.5 million Peel Public Health Information Management Improvements; decommissioning of Two-Tier Electronic Documentation (TTED) and implementation of Salesforce Lightning, Strategic Technology Plan and Salesforce platforms for Communicable Diseases Outbreak funded by Peel Public Health and Information Technology.
- \$0.1 million for Public Health Clinics and Facilities Leasehold Improvements.

2025 Capital Budget – \$0.6 million

Key Highlights:

- \$0.3 million Peel Public Health Information Management Improvements.
- \$0.3 million Peel Public Health clinics and facilities for leasehold Improvements.

See Appendix I for details.

2025 Budget Risks

- None.

Operating Impact of 2025 Capital Budget

- None.

Proposed Capital Plan

2025–2034 10-Year Capital Plan: \$11.9 million

By Project Classification

State of Good Repair \$11.9 million	DC Funded Growth \$0.0 million	Non-DC Funded Growth and Other \$0.0 million

Key Highlights

- \$5.4 million Peel Public Health clinics and facilities for larger leasehold improvements.
- \$3.0 million Peel Public Health clinics and facilities for leasehold improvements.
- \$2.5 million Peel Public Health Information Management Improvements.
- \$0.8 million Children’s dental bus replacement.
- \$0.2 million Needle exchange vans (two) replacement costs.

See Appendix II for details.

Budget Requests

This table presents the costs by Budget Request for proposed new initiatives. Each budget request is numbered. Detailed descriptions of the budget requests can be found in the pages following Table 6.

Table 6. Budget Request Listing

Proposed Initiative	Division	Budget Req #	FTEs Req	Contract FTE Req	Net Operating Impact	Capital
Strengthening Capacity to Protect Peel Communities Against Communicable Diseases and Outbreaks	Communicable Disease	37	11.0	1.0	948,354	–
Strengthening Tuberculosis Program Capacity to Address Growing Population Needs	Communicable Disease	38	9.0	2.0	773,102	–
Strengthening Healthy Sexuality Clinics to Improve Community Health and Wellness	Communicable Disease	39	4.0	5.0	393,499	–
Building Public Health Inspection Capacity to Keep Peel Communities Safe	Health Protection	42	4.0	–	406,100	–
Total			28.0	8.0	\$2,521,055	–

Budget Request #: 37

Proposed Initiative	Department	Division	Service Area
Strengthening Capacity to Protect Peel Communities Against Communicable Diseases and Outbreaks	Health Services	Communicable Disease	Public Health

Description of Budget Request

A rising number of institutional outbreaks and increasingly complex communicable disease cases are putting Peel residents at risk of severe illness or death. New permanent and contract staff are required to maintain existing capacity for outbreak management, case and contact management of infectious diseases such as invasive Group A Streptococcus (iGAS), and highly infectious vaccine preventable diseases such as measles. These staff are expected to rapidly mobilize and respond to urgent disease reports received from laboratories, physician offices and/or hospitals through the 24/7 on-call program.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	1,104,191	—	—	—
Less: Internal and Capital Recovery	—	—	—	—
Total Expense	1,104,191	—	—	—
Rate Stabilization Reserve	155,837	—	—	—
External Funding	—	—	—	—
Other Revenue	—	—	—	—
Total Revenue	155,837	—	—	—
Net Impact – Tax	948,354	—	—	—
Net Impact – Utility Rate	—	—	—	—
FTEs	11.0	—	—	—

Required Capital Investment

	2025
Total Expenditures	—
Capital Reserve	—
Development Charges	—
External Funding	—
Debt	—
Total Funding	—

Why Staff Recommend this Initiative

In Peel region, there is an increasing burden of communicable diseases including a high number of institutional outbreaks and increasing rates of some communicable diseases. In 2023, institutional outbreaks were 6.6 times higher compared to the pre-pandemic average from 2015 to 2019, due to COVID-19 co-circulating alongside seasonal viruses such as flu. Population growth and low global vaccination rates have intensified these demands. Post-pandemic, there are also increased demands for public health Infection Prevention and Control (IPAC) expertise delivered through consultations and complaint investigations.

Details of Service Change

Additional resources will allow Public Health to meet service demands by:

- Maintaining timely and comprehensive case and contact management of more than 25 communicable diseases and 24/7 on-call response to communicable disease cases and outbreaks.
- Sustaining partnerships and efficiencies established over the pandemic with Peel region's 28 long term care homes, 32 retirement homes, 42 priority congregate living settings and four acute care settings.
- Maintaining outbreak response readiness in institutions and investing strategically in proactive tactics to promote outbreak prevention.
- Retaining experienced core staff to respond to public health urgent and emergency responses.
- Investing in building public health staff expertise in Infection Prevention and Control (IPAC), including competence to conduct audits in settings experiencing uncontrolled outbreaks.
- Training staff to effectively manage increasing rates of highly infectious and clinical severe disease cases to mitigate the risk of community transmission.

Service Impact

Requested staff will enable the program to continue meeting legislative requirements for timely control of over 25 communicable diseases of public health significance. This includes protecting vulnerable populations against the negative health impacts of highly infectious diseases through coordinated contact tracing and targeted public health counselling. Managing one highly infectious case is complex and may require contacting and counselling of up to hundreds of exposed people. Staff will also sustain efforts to protect residents/clients of Long Term Care Homes, Retirement Homes, and priority Congregate Living Settings (e.g., shelters, supportive living housing etc.) from infectious diseases via planned proactive outbreaks prevention initiatives, and the robust relationships and in-depth understanding of each of these settings and the people living in them through their roles as facility liaisons.

Budget Request #: 38

Proposed Initiative	Department	Division	Service Area
Strengthening Tuberculosis Program Capacity to Address Growing Population Needs	Health Services	Communicable Disease	Public Health

Description of Budget Request

Tuberculosis impacts vulnerable populations, with rates in Peel region twice that of Ontario. New permanent and contract staff are required to bolster a team that has been chronically underfunded. High caseloads impede meeting mandates and prohibit optimal care outlined by the Canadian Tuberculosis Standards. Subsequently, Peel residents with tuberculosis receive sub-optimal care and fewer services than residents in neighbouring jurisdictions, increasing individual morbidity, mortality, and transmission risk.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	994,645	246,361	—	—
Less: Internal and Capital Recovery	—	—	—	—
Total Expense	994,645	246,361	—	—
Rate Stabilization Reserve	221,543	—	—	—
External Funding	—	—	—	—
Other Revenue	—	—	—	—
Total Revenue	221,543	—	—	—
Net Impact – Tax	773,102	246,361	—	—
Net Impact – Utility Rate	—	—	—	—
FTEs	9.0	—	—	—

Required Capital Investment

	2025
Total Expenditures	—
Capital Reserve	—
Development Charges	—
External Funding	—
Debt	—
Total Funding	—

Why Staff Recommend this Initiative

Population growth and the rising global burden of tuberculosis have resulted in increased tuberculosis case counts and immigration medical surveillance workload. In 2023, tuberculosis case counts increased 29 per cent and medical surveillance workload increased 54 per cent, compared to the average from 2014–2018. Ninety-five per cent of active tuberculosis cases are foreign-born, reflecting Peel's large immigrant population from high-burden countries. With high immigration from tuberculosis endemic countries, a continued and sustained increase in active tuberculosis cases and medical surveillance workload is expected in Peel region.

Details of Service Change

Management of tuberculosis is highly complex, requiring a team of well-trained, expert staff, including Nurses, Program Assistants and Health Outreach Workers, working closely with specialists and community partners. One Public Health Nurse and one Health Outreach Worker are required to manage an additional 15 cases. In 2027, two contract positions will end and a request will be made for a permanent Social Worker. Permanent resources will prevent further spread of tuberculosis in Peel region through:

- Case management (including testing, treatment initiation and adherence, and side-effect monitoring).
- Comprehensive contact tracing (including tuberculosis skin testing for close and high-risk contacts, as well as increasing contact screening completion rates to identify early cases and provide preventative treatment to minimize development of disease).
- Facilitating mandated Immigration Medical Surveillance to ensure timely and early detection of active tuberculosis and latent tuberculosis infection.
- Restoring health promotion and physician outreach activities to increase latent tuberculosis infection screening and treatment.

Service Impact

New staff will enable the program to conduct thorough case and contact management, provide direct screening of contacts, support isolation and completion of treatment. Public Health plays a critical role in preventing progression from inactive latent tuberculosis infection to active tuberculosis disease, identifying cases early, preventing transmission within the community and ensuring treatment success for individuals with active tuberculosis. Many clients (i.e., international students) face barriers to health coverage and health care due to precarious employment, housing, language, stigma, and lack of family or community supports. This creates complexities that the tuberculosis program must navigate to meet Ministry mandates now and in the future.

Budget Request #: 39

Proposed Initiative	Department	Division	Service Area
Strengthening Healthy Sexuality Clinics to Improve Community Health and Wellness	Health Services	Communicable Disease	Public Health

Description of Budget Request

With significant increases in sexually transmitted and blood-borne infections in Peel region, the Healthy Sexuality Program requires permanent and contract staffing resources to restore sexual health services in the Malton, Bolton and Meadowvale communities and ensure current service levels across Peel can be maintained. Staffing resources will be used to decrease barriers that vulnerable populations face in accessing sexual health services and maintain program capacity for time sensitive management of the increased volume of complex syphilis and HIV cases and contacts while building expertise of permanent staff and realizing process efficiencies.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	987,407	104,477	—	—
Less: Internal and Capital Recovery	—	—	—	—
Total Expense	987,407	104,477	—	—
Rate Stabilization Reserve	593,908	—	—	—
External Funding	—	—	—	—
Other Revenue	—	—	—	—
Total Revenue	593,908	—	—	—
Net Impact – Tax	393,499	104,477	—	—
Net Impact – Utility Rate	—	—	—	—
FTEs	4.0	—	—	—

Required Capital Investment

	2025
Total Expenditures	—
Capital Reserve	—
Development Charges	—
External Funding	—
Debt	—
Total Funding	—

Why Staff Recommend this Initiative

Sexually transmitted and blood-borne infection rates have increased significantly in Peel region. In 2023, HIV rates increased 154 per cent, and syphilis cases increased 61 per cent, compared to the five-year average from 2018–2022 for these diseases. These infections have a higher impact on vulnerable populations and require complex, individualized case management by Public Health Nurses. Additional program staff are required to maintain mandated service levels in the wake of increasing demand.

Details of Service Change

The Healthy Sexuality Program will address increasing service pressures and incorporate health equity into practices by:

- Re-opening the Malton and Bolton clinics that were closed during the pandemic and restoring the operating hours of the clinics at Fairview, Brampton/Bramalea, and Meadowvale.
- Continuing efforts to decrease barriers for vulnerable populations (e.g., 2SLGBTQ+) seeking sexual health services by offering a safe environment with alternate appointment models and hours.
- Maintaining the breadth of case and contact management while supporting the increased volume of increasingly complex sexually transmitted and blood-borne infection cases (e.g., women of child-bearing age with syphilis, victims of sex trafficking diagnosed with sexually transmitted and blood-borne infections).
- Linking non-insured Peel residents (e.g., asylum seekers) to specialized care (e.g., HIV, prenatal care).
- Program planning work to address new and emerging communicable diseases (e.g., Mpox), work that requires significant time to prepare the program to meet new Provincial and Federal Guidance.

Service Impact

Healthy sexuality clinics address increasing rates of sexually transmitted and blood-borne infections and resultant increased risk of community transmission by offering testing, treatment, health counselling, and access to birth control. Outcomes for each service level change will be achieved in the following ways:

- Re-opening closed clinics and restoring the hours of re-opened clinics will increase the number of clients receiving sexual health services and increase community visibility and access for residents.
- Maintaining the program's capacity for timely case and contact management in the face of rising rates of sexually transmitted and blood-borne infections will decrease community transmission by ensuring clients and their partners are counseled on testing and treatment methods before referral to community partners.

Budget Request #: 42

Proposed Initiative	Department	Division	Service Area
Building Public Health Inspection Capacity to Keep Peel Communities Safe	Health Services	Health Protection	Public Health

Description of Budget Request

Three permanent Public Health Inspectors (PHIs) and one permanent Supervisor are needed to keep up with growth in Peel region and ensure that services are effectively delivered to meet community needs and mandated inspection requirements. There has been a significant increase in the volume and complexity of work required due to growth. Public health inspections are mandated by the Province, but this increase in workload has not been matched by an increase in funds to hire new staff.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	406,100	125,527	—	—
Less: Internal and Capital Recovery	—	—	—	—
Total Expense	406,100	125,527	—	—
Rate Stabilization Reserve	—	—	—	—
External Funding	—	—	—	—
Other Revenue	—	—	—	—
Total Revenue	—	—	—	—
Net Impact – Tax	406,100	125,527	—	—
Net Impact – Utility Rate	—	—	—	—
FTEs	4.0	—	—	—

Required Capital Investment

	2025
Total Expenditures	—
Capital Reserve	—
Development Charges	—
External Funding	—
Debt	—
Total Funding	—

Why Staff Recommend this Initiative

Population growth has increased workload, requiring three additional PHIs to complete the required work. In 2023, PHIs conducted 18,037 compliance, pre-operational, complaint-based and follow up inspections at various settings in Peel region. From 2019–2023, there has been a 9 per cent (+555) increase in food premises, a 10 per cent (+146) increase in personal service settings, a 12 per cent (+33) increase in childcare settings and a 1.5 per cent (+8) increase in recreational water facilities, all requiring inspections.

Details of Service Change

Inspection settings include food premises, recreational water, small drinking water systems, special events in the community, personal service settings, childcare centres, tobacco and vaping vendors, waterpipe settings, as well as within the community for follow up on animal bites, and duties related to education and enforcement. Using Ministry of Health tools, each premise is risk-assessed by a PHI to determine the frequency of inspections.

The additional staff will carry out all aspects of work such as:

- Conducting education.
- Performing inspections and collecting samples.
- Following up on service requests and reports of illness.
- Enforcing the legal requirements of Public Health regulations.

New PHIs will help build capacity to complete mandated inspections and respond to service requests, reducing the risk of morbidity and mortality related to the inspected settings. The Supervisor position will address the large size of teams, the complexity of issues public health inspectors are facing and ensure a more equitable distribution of workload.

Service Impact

Public Health is challenged to meet the mandatory requirements in the Ontario Public Health Standards. The three PHIs will assist with mandated inspections and service requests to keep up with work demand. Permanent staff are required as the work is not temporary, will not decrease with continued growth and hiring contracts creates staffing and recruitment challenges.

Additional staff will provide capacity to inspect, respond to complaints, follow-up on reported illnesses and address the increase in service requests from the community in a timely manner. A service request may require numerous site visits to resolve the issue. In 2023, there was a larger than usual change-over in business ownership, requiring additional inspections and education to help ensure the businesses operated in compliance with the regulations.

Appendix I

Table 7. 2025 Financing Sources and Funding Status (in \$ thousands)

Project	Name	Description	Total Expense	Development Charges	Reserve Funds	External Funding	Debt Funding
245306	Public Health information management improvements	Public Health information improvements	250	–	250	–	–
245308	Public Health clinics and facilities – leasehold improvements	Fund for leasehold improvements for clinics	300	–	300	–	–
Public Health Total			\$550	–	\$550	–	–

Appendix II

Table 8. 2025 10-Year Combined Capital Program (in \$ thousands)

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
255306	Public Health information management improvement	Public Health information improvements	250	250	250	250	250	1,250	2,500
255308	Public Health clinics and facilities – leasehold improvements	Fund for leasehold improvements for clinics	300	300	300	300	300	1,500	3,000
265307	Public Health clinics and facilities	Fund for leasing public health clinics related to growth	–	1,800	–	–	–	3,600	5,400
275304	Children dental bus replacement	Children dental bus replacement	–	–	750	–	–	–	750
275305	Needle exchange vans	Needle exchange vans replacement	–	–	260	–	–	–	260
Public Health Total			\$550	\$2,350	\$1,560	\$550	\$550	\$6,350	\$11,910

Income Support

2025–2028 Business Plan
and 2025 Budget

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Executive Summary

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

Services We Provide

- Help Peel residents navigate and access income and community support and services.
- Provide application and assessment services for Ontario Works (OW) social assistance, Child Care Fee Subsidy, and emergency assistance programs.
- Delivery of the provincial Ontario Works social assistance program by offering case management and stability support services to help clients move toward employment.
- Oversee and ensure accountability for the Ontario Works program.

Interesting Facts About This Service

- Over 25,000 residents (1.7 per cent of Peel's population) receive Ontario Works assistance for an average of 2.5 years, facing complex barriers resulting in the need for intensive case management and stability support.
- In 2023, the maximum monthly Ontario Works benefit for basic needs and shelter for a single person was \$733, less than a third of Peel's Living Wage (the wage a worker needs to cover their basic needs and community participation).
- Ontario Works rates have not increased since 2018.
- 100 per cent of Ontario Works benefit costs are paid by the province.
- Ontario Works benefits paid to Peel clients are projected to exceed \$297.8 million in 2025.
- The municipal social assistance program now focuses on 'life stability support' as a core program element as the Income Support service continues to align its program delivery with the province's vision for transforming the social assistance program.

Highlights of the Business Plan

- Due to economic uncertainty, the increase in asylum seekers and the addition of Ontario Disability Support Program non-disabled adult clients to stability support services, there continues to be a sharp increase in applications and demand for Income Support services.
- Clients face increasingly complex barriers to finding and keeping employment, such as mental health challenges and addictions.

- The service delivery model and staff roles are being realigned to improve efficiency and service experience.
- Creating more equitable access for clients through inclusive, modernized services and better access to digital solutions.
- Ensuring Peel's needs are well represented by participating in provincially led client, employee, and community partner engagement opportunities.
- Completing file audits to ensure greater program accountability by verifying that program rules and requirements are being followed.
- Equipping staff with training and support to deliver services that lead to successful client outcomes.

Table 1. Budget Summary

	2025	2026	2027	2028
Operating Net Investment (in \$ thousands)	30,047	32,483	33,919	35,392
Capital Net Investment (in \$ thousands)	–	–	–	–
Full Time Equivalents	372.7	372.7	372.7	372.7

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

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

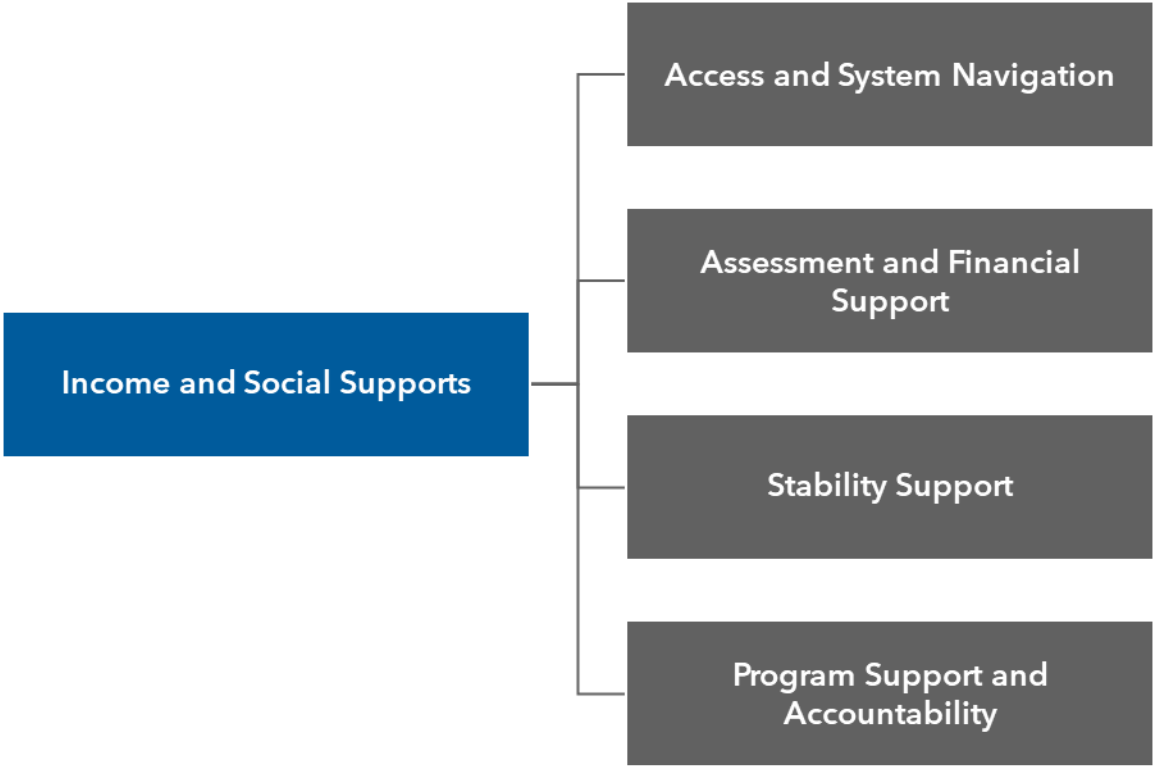
Mission

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

Goals of Service

1. Modernize our services to meet evolving community needs and system changes.
2. Provide responsive, efficient, and inclusive services to Peel residents.
3. Strengthen system planning through increased partnerships and influencing system change.
4. Promote and maintain an engaged and enabled workforce.

Service Delivery Model



Service Levels and Trends

Service Levels

Income Support provides centralized application assessment services for Human Services programs and is the delivery agent for the provincial Ontario Works social assistance program in Peel, providing client-centred, case management support. Income Support service levels and trends are summarized below.

Access and System Navigation Support

We are the first point of contact to provide service system navigation to Peel residents. In 2023, approximately 21,000 Peel residents visited the reception area for supports and services, representing an increase of over 100 per cent from 2022. Reception visits are projected to continue rising, with approximately 25,000 visits expected. In the first half of 2024, over 13,000 visitors have been documented.

Assessment and Financial Support

We triage and assess applications for Child Care Fee Subsidy and Income Support programs, including emergency assistance, funeral support, Ontario Works, and discretionary benefits for the Ontario Disability Support Program (ODSP). In 2023, over 30,000 applications and calls were received for Human Services programs. In the first half of 2024, over 17,000 applications have been received, and it is anticipated that we will receive over 34,000 applications by the end of the year.

Stability Support

We provide tailored, client-centred case management support, such as coaching, goal setting, and barrier assessment to help clients navigate and access programs and services in the community. These services support clients to take steps towards employment, greater independence, and an improved quality of life.

In 2023, an average of 15,000 Peel households (30,000 individual residents) accessed Ontario Works and stability support services monthly. This number is expected to increase to a monthly average of 22,000 Peel households (35,000 individual residents) by the end of 2024.

The Ontario Works program has undergone significant, provincially directed transformation in recent years, including the transition of social assistance employment supports moving from the Region to Employment Ontario and a shift in focus to stability support services. In 2023, we referred over 5,000 clients to Employment Ontario for job search assistance. Referrals to Employment Ontario continue to increase alongside our rising caseload, with over 6,000 clients referred in the first half of 2024 alone.

Program Support and Accountability

Dedicated Income Support staff provide strategic and operational oversight and management to ensure program compliance and accountability through program audits, budget management, and policy and business process improvement. In 2023, over 2,000 file audits were completed on files flagged by the province as potentially having a possible change in financial eligibility, representing 14 per cent of the average Ontario Works caseload. As our caseloads continue to increase, the province is expected to assign more files for review. It is projected that over 4,000 files will require a review in 2024, 18 per cent of our anticipated caseload.

This sub-service also provides program and contract management support and develops and delivers training modules and resources for over 300 staff.

Trends

The population in Peel is diverse and continues to evolve, requiring a range of unique supports and services. Income Support clients experience barriers that restrict or prevent their participation in employment-related activities and/or securing employment.

Below are current sector, service delivery and client caseload.

Sector

Income Support staff help clients access necessary supports, including mental health and addiction counselling, financial literacy, housing, and childcare. However, many services are not readily available, and waitlists are long. The future success in achieving client goals will depend on sufficient funding for the community services clients need.

Service Delivery

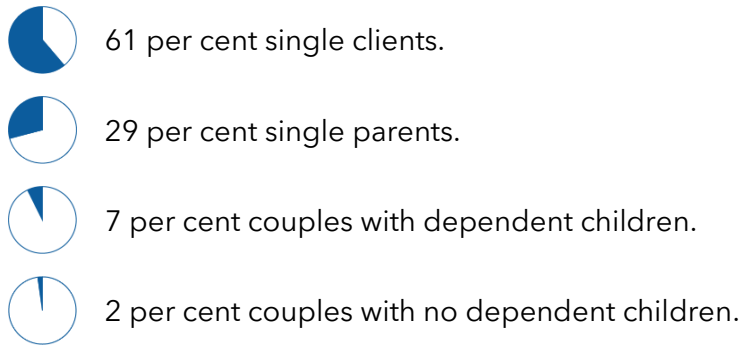
Our services continue to be delivered both digitally and in person to expand service options for clients. Hybrid service options will remain available in response to provincial program direction, identified community needs and client preferences.

In 2023, there was a significant increase in applications, leading to higher-than-desirable cases per caseworker. This issue has been addressed by hiring more staff and implementing a caseworker trainee program. However, as caseloads continue to grow, there will be ongoing financial pressure related to investment in staffing resources to effectively manage demand.

Client and Caseload

The Ontario Works caseload demographics have remained consistent with single clients making up the majority of clients served, and youth clients make up 10 per cent of clients across all case types.

Caseload composition includes:



Clients continue to have complex needs and barriers to gaining employment resulting in an increased need for stability supports.

Top five client barriers include:

1. Affording basic needs (including finding and keeping affordable housing) with current income.
2. Food security.
3. Lack of transportation.
4. Health and wellness (physical, mental, addictions).
5. Language skills (ESL).

In 2024, we are seeing an increase in applications for Income Support Services, along with an increase in asylum seekers and Emergency Assistance applicants. We are also seeing an increasing need for homelessness prevention supports and services for Ontario Works clients. These trends are expected to continue due to the uncertain and unpredictable economic environment and global instability. As a result, we are actively recruiting and training staff to keep up with the growing demand. A wide range of services and support will continue to be required to meet residents' growing and increasingly complex needs.

Another relevant trend impacting Income Support Services is the significant rise in the cost of living. Despite this, the Ontario Works benefit rates have remained unchanged since 2018, leaving clients struggling to meet even basic needs (housing, food, clothing).

In Peel, a single person household receiving Ontario Works has the lowest income relative to the poverty line¹. They receive \$10,253 in social assistance income (accounting for all federal and provincial benefits). This is \$10,471 (51 per cent) below the 2022 Deep Income Poverty threshold² and \$17,378 (63 per cent) below the poverty line.

This trend, combined with growing and increasingly complex caseloads may mean that additional funding is required in future years.

¹ In Ontario, the poverty line for a single person is \$2,302 per month (\$27,631/annually).

² The threshold for Deep Income Poverty is \$1,727 per month (\$20,723/annually). The Deep Income Poverty (MBM-DIP) threshold identifies households whose disposable income is less than 75 per cent of the Market Basket Measure.

Performance Measures and Results

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

Program Measures

Performance measures determine the effectiveness of our service in providing income and stability support and moving clients towards employment readiness and self-sufficiency.

Income Support has established an 'Impact Measurement Framework' inclusive of measurements required by the province. These measures focus on program, divisional culture and client and community impact, aiming to demonstrate successes and opportunities for service improvements and efficiencies.

2023 Ontario Works program results show:

- 84 per cent of Ontario Works clients have created a plan with their Caseworker to help them become employment ready and self sufficient.
- An average of 95 per cent of provincial eligibility file audits were completed within the required timelines.
- Income Support utilized 100 per cent of the provincial program participation funding, ensuring that clients received the supports and services they needed to address barriers and achieve their goals.

Income Support service measures also include an 80 per cent target for the completion of timely reviews to ensure ongoing program eligibility and client participation. In 2023, we maintained an 86 per cent monthly average for eligibility reviews completed within the required 24-month period. These reviews ensure that only eligible clients continue to receive the supports and services they need.

Client Measures

An ongoing client engagement plan supports a collaborative, 'Working with You' culture for program design and delivery.

In 2023, a third-party survey was conducted with Income Support clients to gather feedback regarding their service experience. Survey responses were received from 540 recipients and the following results were observed:



80 per cent of respondents were satisfied with their first Income Support contact experience.



83 per cent of respondents were satisfied with their most recent Income Support contact experience.



Overall, 75 per cent of respondents reported they were satisfied with their entire Income Support service experience from beginning to end.

Plans are underway to ensure continued client engagement as it guides which services most effectively support clients. We have implemented a multi-dimensional approach to ensuring that we hear the voice of the client, which is demonstrated, through the distribution of client surveys, and opportunities for client feedback along our entire client services pathway.

Employee Measures

The development of an employee engagement, communication and training plan promotes an engaged and enabled workforce and strengthens divisional culture through inclusivity and a shared vision. It provides opportunities for staff to receive the appropriate training, tools, and resources to effectively support clients and manage their role responsibilities.

In 2023, our training team provided core training to 95 staff and launched the new Learning and Development resource page as a source for self-directed staff learning. In addition to internal trainings, Income Support staff also completed numerous external training courses which included topics around transformative and inclusive leadership, client service, mental health, navigating difficult conversations, trauma informed practice and compassion fatigue.

In 2023, through the Employee Ambassador Program and Social Committee, staff had the opportunity to participate in over 25 learning and engagement activities and events, sharing information and celebrating our diversity.

Awards and Achievements

Awards

Peel Celebrates Award

The Income Support Stability Supports team was awarded a Peel Celebrates-Community for Life Award as a result of significant contributions and impacts made to the community through services and partnerships.



Municipal Service Delivery Officials (MSDO) Excellence in Transformation Award

In May 2024, our Assessment Unit leadership attended a Municipal Service Delivery Officials (MSDO) conference. Our Assessment Unit was among the nominees for the MSDO Excellence in Transformation Award which highlighted our outstanding contributions and commitment to service excellence.

Achievements

Wellness Response and Assistance Program (WRAP)

Income Support introduced a new fund and partnered with 22 agencies to improve access to mental health services for Ontario Works clients. In 2023, over 6,000 Peel residents accessed supports through this program to address addiction, stress, anxiety, depression, and other mental health issues so that they can take steps toward greater independence and an improved quality of life.

Enabling Technology and Digital Solutions

To address the digital divide, we provided digital access support to clients. These supports aimed to increase access to technology, affordable internet, and digital literacy training. In 2023, we provided over 1,000 computers to clients and partnered with 13 community agencies to deliver digital literacy programming to over 900 Peel residents, helping them stay connected, building capacity for self-sufficiency and improving their employment and educational prospects. In post program surveys, an average of 97 per cent of respondents indicated that the Digital Literacy programs had positive impacts and improved their computer skills.

In 2023, we also implemented an affordable internet plan pilot and provided support to over 700 Ontario Works households.

Youth Initiatives

In 2023, Income Support hosted two 'Adventures for YOUTH' information fairs which connected Ontario Works clients between the ages of 16–29 to community organizations within Peel and created opportunities for them to achieve life stabilization goals around employment, education, and overall wellbeing. Over 100 youth clients and 30 community agencies participated in the events.



The 2025–2028 Business Plan Outlook

Planning for the Future

Service Delivery

Income Support Services work to improve the lives of Peel residents during their times of need, assuring they can access appropriate and timely supports and services at every stage of life.

We will continue to implement the provincial Social Assistance Renewal Plan, collaborating for improved, sustainable, and inclusive social assistance programs. Income Support will continue to deliver services to Peel residents that are responsive, efficient and client centred. We will also expand our partnership with community agencies and service providers to ensure clients receive the support they need to progress toward employment and independence.

Workforce Enablement

Income Support Services will implement strategies to promote an engaged and enabled workforce. Staff will receive the appropriate tools, training, and resources to enable them to provide stability support services through a diverse, equitable, and inclusive lens.

Community, Client, and Partner Engagement and Integration:

Our service has deep roots in the Peel community, developed through years of collaboration and partnerships with organizations across Peel. Income Support maintains active partnerships with more than 300 community agencies, faith-based organizations, service providers and community leaders and advocates. Our staff also contribute to more than 50 community tables and networks.

We will continue to collaborate with our community, clients, and partners to develop and advocate for programs and services to support our clients. We are committed to engaging in two-way collaborations to build relationships, share information, and gather input, ensuring that the diverse perspectives and needs of the community are considered in decision-making processes.

Finding Efficiencies

Continuous Improvement

The objective of Peel's Continuous Improvement Program is to optimize service delivery and maximize value for tax dollars spent. The completion of continuous improvement initiatives positively impacts client experience, employee engagement, cost savings and cost avoidance.

Income Support's Continuous Improvement initiatives include:

- The implementation of a new client experience pathway to improve service experience and operational efficiencies.
- The implementation of a service performance framework to support program compliance and outcome achievement.
- The development and implementation of Client and Community Engagement plans to improve and inform inclusive client experiences, service delivery, and increase partnerships.
- The implementation of new service approaches to improve and provide timely service to clients.
- The development of programs and services to support clients to address barriers with mental health and addictions and access to digital services.
- Implementing modern, cost-effective, digital solutions to optimize operational efficiencies, and strengthen program planning, decision making and service improvements.
- Enforcing responsible program stewardship through the administration of ongoing compliance audits and the completion of follow-up items to satisfy compliance requirements.
- The implementation of an employee solutions table comprised of staff from each sub-service within Income Support, aiming to strengthen collaboration and awareness of work across all areas and encourage proactive issue resolution and decision making.
- To meet the rapid increase demand for service, we have implemented a robust staff recruitment strategy which includes a trainee program to help recent graduates gain the experience and training they need to support the diverse needs of our clients.

Transforming Our Business with Technology

Our service aims to implement and utilize digital solutions to:

- Improve access to timely support and services.
- Reinforce service modernization.
- Increase operational efficiencies.

Online Applications

The province has implemented an online application process for individuals seeking assistance, using a risk-based eligibility methodology. This centralized intake process aims to increase client access to timely supports and services.

Data Management

Our service has implemented Microsoft data management platforms (Power BI and Power Apps) to improve data collection and availability. These data solutions have led to enhancements in service delivery and improved decision making through readily available program and service evidence and statistics.

Electronic Communication

Our service effectively utilizes the provincial electronic communication platform, MyBenefits. This increases communication options for social assistance clients and provides them with 24-hour access to a secure platform to submit required information.

Document Scanning and Storage

Our service has transitioned to a fully electronic document scanning and storage platform. This modern solution allows for a 100 per cent reduction in paper files and document retention while also increasing ease of access to information for our staff and clients.

Addressing Digital Barriers

To address the digital barriers faced by clients, we implemented several programs and increased our partnership with community agencies to provide affordable internet plans, digital literacy training, and access to computers.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2025–2028 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The net cost for the service in 2024 was \$27.5 million and the proposed budget for 2025 is \$30.0 million.

Net Expenditures: \$30.0 million (**Total Expenditures:** \$357.1 million)

Description (in \$ thousands)	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	\$ Change Over 2024	% Change Over 2024
Operating Costs	3,023	2,421	2,581	161	6.6%
Labour Costs	34,203	40,642	43,238	2,596	6.4%
Reserve Contributions	—	—	—	—	—
Debt Charges	—	—	—	—	—
Grant Payments	159,324	167,851	300,408	132,557	79.0%
Facility, IT, HR and Other Support Costs	18,905	19,728	20,198	469	2.4%
Recoveries	(8,359)	(8,981)	(9,348)	(367)	4.1%
Total Expenditures	207,097	221,662	357,077	135,416	61.1%
Grants and Subsidies	(183,807)	(194,151)	(327,030)	(132,879)	68.4%
Supplementary Taxes	—	—	—	—	—
Fees and Services Charges	(14)	—	—	—	—
Transfer from Development Charges	—	—	—	—	—
Contributions from Reserves	—	—	—	—	—
Total Revenues	(183,822)	(194,151)	(327,030)	(132,879)	68.4%
Total Net Expenditure	\$23,275	\$27,511	\$30,047	\$2,536	9.2%

Note: May not add up due to rounding.

2025 Operating Budget Pressures

Service (in \$ thousands)	Total Expenditures	Total Revenue	Net Cost 2025 vs 2024	
2024 Revised Cost of Service	\$221,662	\$194,151	\$27,511	%
Cost of Living/Inflation¹				
Labour Costs	2,538	–	2,538	
Goods and Services	163		163	
Base Subsidy/Recoveries ²	-	–	-	
Cost Mitigation³				
Savings due to departmental realignment	(164)	–	(164)	
Base Budget Changes Subtotal	2,537	–	2,537	
Service Level Demand⁴				
Legislated Ontario Works Benefit increase due to change in monthly caseload (increase from 15,918 to 29,192)	132,879	132,879	–	
Service Level Changes Subtotal	132,879	132,879	–	
Total 2025 Budget Change	135,416	132,879	2,537	
2025 Proposed Budget	\$357,077	\$327,030	\$30,047	9.2%

Note: may not add up due to rounding.

Operating Budget Pressure Notes

¹Cost of Living/Inflation

- Cost of living increase for staffing costs.

²Cost Containment

- Miscellaneous savings of \$164,000 resulting from the ongoing review of budgets; these reductions will not impact service levels

³Service Level Demand

- 2025 average monthly budgeted caseload increased from the 2024 budget of 15,918 to 29,192. Benefit costs are fully funded by the province so no net impact on the budget due to the caseload change.
- Cost per caseload rates reflects no change. Province has not increased the rates since 2018.
- 2025 budget assumes no funding changes.

Staffing Resources

Table 2 provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year should reflect any FTE changes approved by Council during the prior year.

Table 2. Staffing Resources to Achieve Level of Service

Sub-Service	2024	2025	2026	2027	2028
Access and System Navigation	23.8	23.8	23.8	23.8	23.8
Assessment and Financial Support	75.1	75.1	75.1	75.1	75.1
Stability Supports	213.9	213.9	213.9	213.9	213.9
Program Support and Accountability	59.9	59.9	59.9	59.9	59.9
Total	372.7	372.7	372.7	372.7	372.7

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

2025 Total Expenditures and Funding Source

Figure 1. 2025 Total Expenditures (in \$ millions)

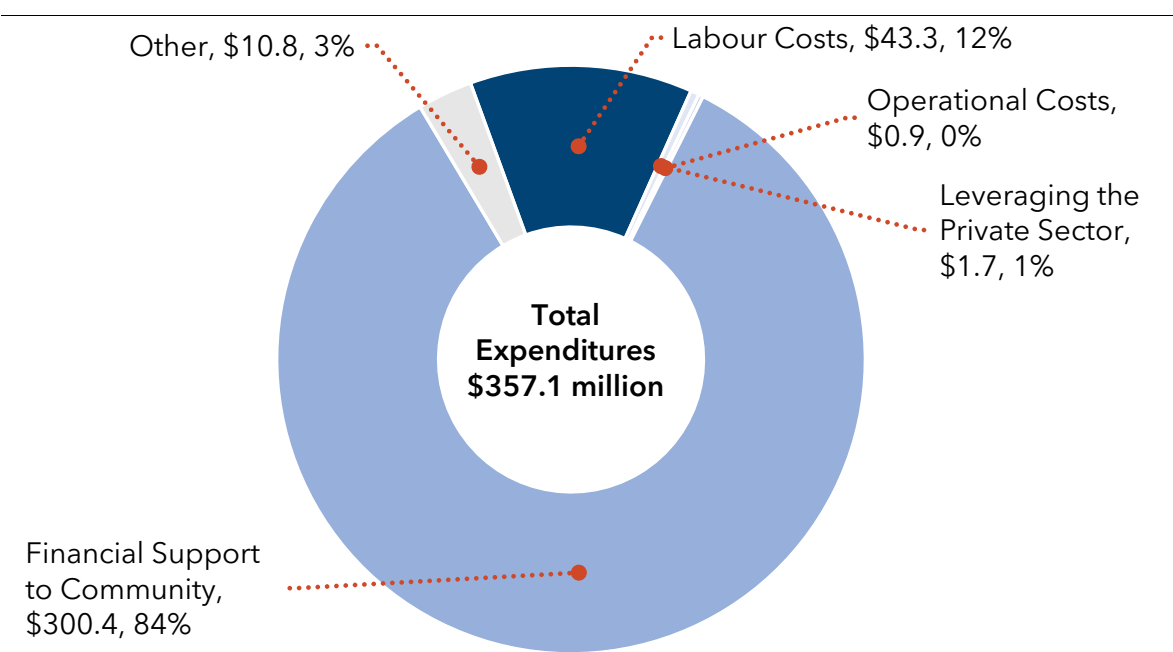
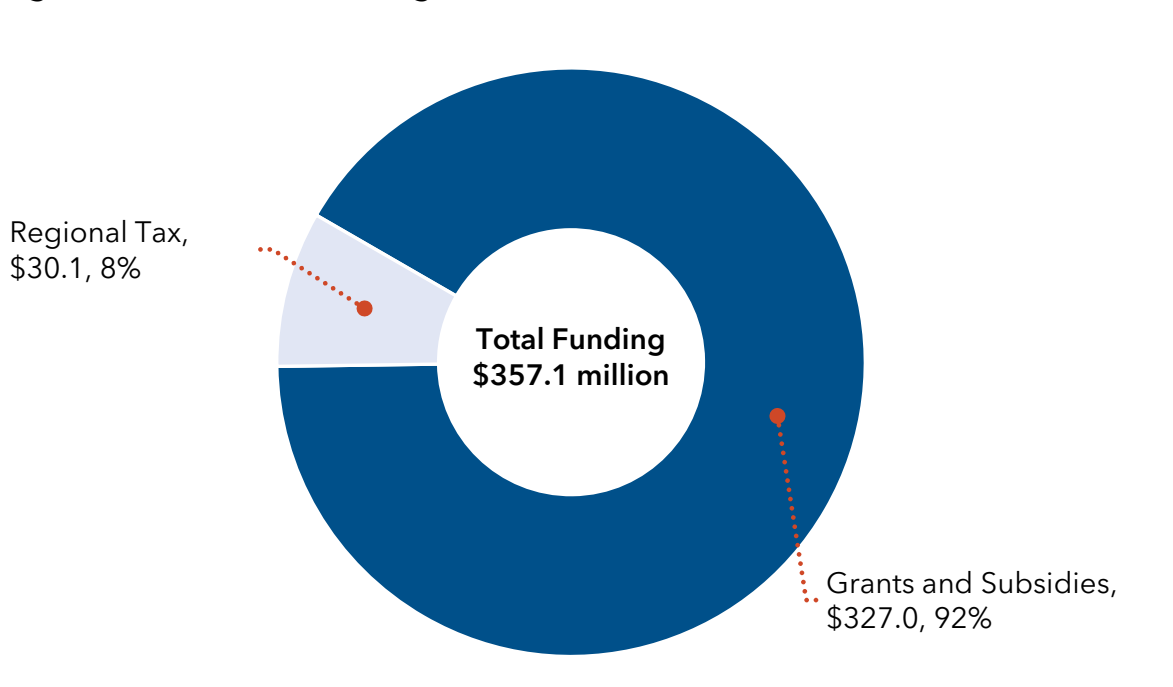


Figure 2. 2025 Total Funding Sources (in \$ millions)



2025 Budget Risks

- 2025 funding will remain at the 2024 levels. The province is currently reviewing the existing funding formula.
- Uncertainty in caseload numbers due to economic uncertainty.

2026–2028 Operating Forecast

Table 3. Budget (in \$ thousands)

	2024	2025	
Total Expenditure	221,662	357,077	61.1%
Total Revenue	(194,151)	(327,030)	68.4%
Net Expenditure	27,511	30,047	9.2%

Table 4. Forecast (in \$ thousands)

	2026		2027		2028	
Total Expenditure	385,304	7.9%	390,821	1.4%	387,006	(1.0)%
Total Revenue	(352,821)	7.9%	(356,903)	1.2%	(351,615)	(1.5)%
Net Expenditure	32,483	8.1%	33,919	4.4%	35,392	4.3%

Note: May not add up due to rounding.

- **2026:** Caseload is increased to 31,736, no net impact.
- **2027:** Caseload is increased to 32,138, no net impact.
- **2028:** Caseload is decreased to 31,617, no net impact.
- Cost per case remains unchanged in the forecast.
- Ontario Works administration funding and stabilization supports are held at the 2024 actual funding amount for the next four years.
- Impacts of increasing caseloads may require additional resources in future years, which is not reflected in the forecast figures.

Business Services

**2025–2028 Business Plan
and 2025 Budget**

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Executive Summary

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

Services We Provide

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

Interesting Facts About This Service

- Manages Peel Region's \$3.8 billion operating and \$2.2 billion capital budgets annually and oversees approximately \$1.1 billion of funding from upper levels of government.
- Manages a \$3.3 billion investment portfolio, achieving a five-year annualized realized investment return of 2.83 per cent, equating to approximately \$415 million in realized investment income over the 2019–2023 period.
- Awards approximately \$1.9 billion value of procurement contracts annually to enable services to the community.
- Proactively plans for and operates infrastructure assets valued at \$51 billion to sustainably deliver Peel Region services.
- Successfully placed 1,849 hires in job vacancies in 2023, with 42 per cent of all new hires self-identifying as belonging to a marginalized or under-represented group. This increased to 46 per cent in the first third of 2024 with 694 hires.
- Increased Peel's flagship newsletter, *Connect to Peel*, by 25,000 subscribers (206,000 total), social media followers surpassed 150,000, and peelregion.ca generated a total of 19 million views.
- Manages Peel Region's corporate greenhouse gas emissions, achieving 0.6 per cent decrease in 2022 compared to previous inventory levels.
- Commenced the legal processes for over 193 property acquisitions in support of 17 distinct capital projects.

Highlights of the Business Plan

- Delivering on 20 actions from the Climate Change Master Plan to manage Peel Region's assets for climate risk and reduce corporate greenhouse gas emissions by 45 per cent below 2010 levels by 2030.
- Developing an equitable and inclusive service delivery model, guidelines and training, and an effective approach to consulting with equity-seeking communities and Indigenous peoples.
- Addressing labour market challenges through attraction and retention strategies that focus on diversity hiring practices.
- Supporting psychological health and well-being for employees.
- Supporting LEAN practices across the organization resulting in \$592 thousand in cost savings and \$4.8 million in cost avoidance in 2024 related to process improvements.
- Enhancing Procurement's Vendor Performance Management, Contractor Health and Safety Requirements, and Sustainable Procurement programs.
- Advancing Peel Region's Digital Transformation through numerous transformational projects on Peel Region's website peelregion.ca, including a new content management system (CMS), new digital service pages and 21 new digital forms.

Table 1. Budget Summary

	2025	2026	2027	2028
Operating Net Investment (in \$ thousands)	27,180	30,394	31,069	31,535
Capital Net Investment (in \$ thousands)	4,150	3,890	4,300	2,500
Full Time Equivalents	573.5	597.5	598.5	598.5

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

To enable the delivery of excellent Peel Region services.

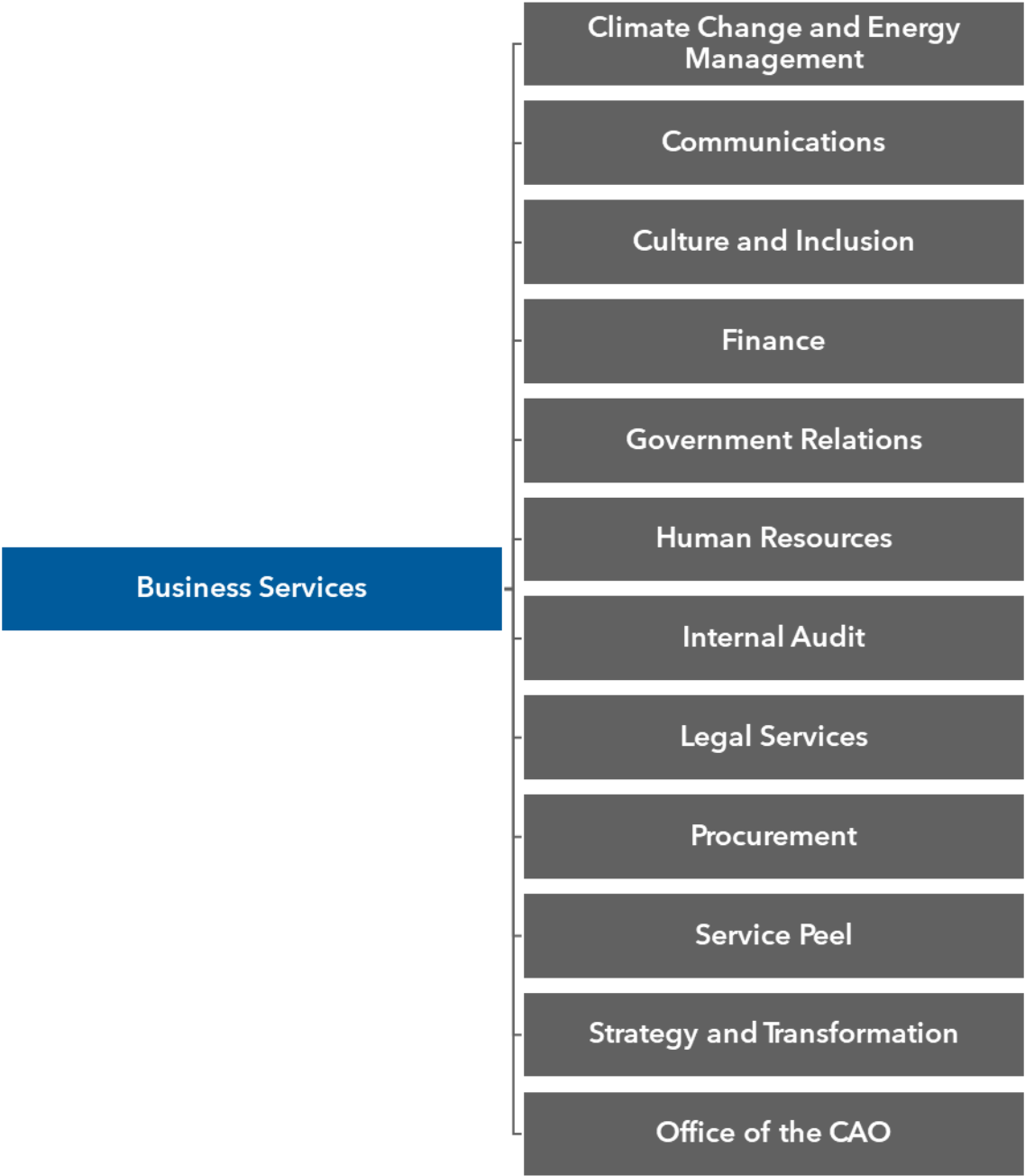
Mission

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

Goals of Service

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

Service Delivery Model



Climate Change and Energy Management

Provides the expertise, strategic planning, policy development, training, reporting and capacity to transition Peel Region services, Peel Housing Corporation (Peel Living) and Peel Regional Police to meet the outcomes of the Climate Change Master Plan while also budgeting, forecasting, procuring and managing all energy requirements. Develops, maintains and strengthens relationships with community partners to help build capacity and accelerate achieving an equitable, low carbon and resilient community.

Communications

Oversees peelregion.ca, pama.peelregion.ca, and Peel Region's SharePoint intranet. Provides strategic communications advice that keep residents and businesses informed of Peel Region services. This includes multi-channel services by website, chat, and social media.

Culture and Inclusion

Provides expertise and advice to enable accessibility, diversity, equity, inclusion, and Truth and Reconciliation through policies, practices, processes, education and training that address bias, systemic barriers, and racism to foster a sense of belonging in the workplace. Decolonizes program and service delivery by building relationships and works collaboratively with diverse communities in Peel to deliver equitable and inclusive programs and services.

Finance

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

Government Relations

Monitors legislative and policy developments at other levels of government for impacts on the municipal sector and Peel Region and develops and implements advocacy strategies and tactics to achieve Regional Council's priorities.

Human Resources

Provides talent management (acquiring, developing and retaining employees), payroll, benefits, safety and mental well-being initiatives, professional development and learning, and policy and labour related services that support a healthy and engaged workforce in achieving Peel Region's vision of *Community for Life*.

Internal Audit

Provides assurance and advisory services to inform effective decision making related to Peel Region's growth and strategic outcomes, which supports organizational risk management and fraud prevention.

Legal Services

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

Procurement

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

Service Peel

Works with program partners to provide a comprehensive scope of services for Peel residents and businesses through the call centre, in-person counters and email.

Strategy and Transformation

Advances strategic initiatives including Peel Region's Strategic Plan, the Continuous Improvement (LEAN) program, corporate performance, and project management using a lens of holistic thinking and planning, and by applying a systems approach.

Office of the Chief Administrative Officer (CAO)

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

Service Levels and Trends

Service Levels

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



Financial Planning and Reporting

Supporting the development and monitoring of Peel Region's \$3.8 billion operating budget, \$2.2 billion capital budget, including budget documentation.

Overseeing Funding Sources

Aiding federally and provincially funded services in the planning, management, and reporting of over \$1.1 billion in annual external funding from upper levels of government. Mandated programs include income support, childcare and health services.

Asset Management

Maintaining and renewing over \$51 billion of infrastructure assets to sustainably deliver Peel Region services in accordance with the Council approved Asset Levels of Service.

Reducing GHG Emissions and Enhancing Resilience

Delivering on 20 actions from the Climate Change Master Plan to manage \$51 billion in assets for climate risk and reduce corporate greenhouse gas emissions by 45 per cent below 2010 levels by 2030.

Creating a Robust Workforce

Placing 1,849 employees in job vacancies in 2023 with 694 employees in the first 4 months of 2024, delivering comprehensive wellness initiatives and psychological health resources, and negotiating nine of our collective agreements.

Understanding the Workforce

Listening to the voices of our employees by administering a short pulse survey to over 6,000 employees, with a 52 per cent participation rate, to gain insight into employees' sentiments, measure progress and evaluate our current psychological health and safety offerings based on their needs.

Communicating and Engaging with the Community

Peel's flagship newsletter, *Connect to Peel*, increased by 25,000 subscribers (206,000 total), social media followers surpassed 150,000, and peelregion.ca generated a total of 19 million views. New and innovative advertising channels (such as billboards and digital signs in community centres and libraries) help us communicate with Peel residents about vital information, programs and services.

Residents are invited to shape the future of Peel by joining [Peel Engage](#), an email list that highlights opportunities to participate in feedback activities. Since its launch, 3,600 residents have subscribed, influencing decisions on projects and services that matter most to them.

Focusing on the Customer Experience

By providing services that meet customer expectations, we improve trust and confidence in Peel Region. We do this by understanding customer expectations, defining standards, measuring performance, and improving the delivery of services. Customer listening strategies help us analyze the feedback and sentiment of customers and respond appropriately. This work includes more than 65,000 transactional surveys in 2024.

Trends

Navigating Legislative Uncertainty

Peel Region continues to experience a rapidly changing legislative environment because of a significant number of new laws/amendments introduced by the Provincial government to support the creation of more housing. These new laws/amendments impact municipal planning and finances and may result in structural changes to Peel Region. Legal, financial, and human resources support is essential in helping Peel Region navigate these legislative changes and to keep the business of Peel Region moving forward.

Tackling the Climate Emergency

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

Creating an Equitable and Inclusive Service Delivery Model

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

Greater Multi-Channel Service Options

Our customers increasingly tell us that digital is their preferred service channel. They expect government digital services to be as easy to use as the private sector. That's why we've delivered over 21 new digital forms and services in the past year on our modern, responsive, and accessible platform. Offering more services digitally allows our contact centre staff to spend more time with customers who prefer to use traditional channels like phone or email. For example, when the digital prenatal registration form was launched in January, it had nearly 100 per cent digital adoption, with 64 per cent of customers registering on their mobile phones, and a 99 per cent satisfaction rating.

Growing Risks to Psychological Health and Well-being

Only half, 47 per cent, of employees in large Canadian workplaces (500+ employees) are experiencing a positive workplace culture. 32 per cent of racialized Canadians indicate they feel psychologically unprotected. Peel Region will continue to provide support (wellness and psychological health) that specifically meet the needs of employees with diverse identities and backgrounds.

Procurement Complexity

Procuring goods and services with respect to the scope of work, marketplace, contractual complexity, delivery models, trade agreements, inflation and technical specifications have become increasingly more complex. Considerations of internal and external influences such as risks, privacy, sustainability, total cost of ownership and market dynamics are more intricate in procuring and developing procurement strategies.

Supply Chain Diversity Pilot Program

Increasing and enhancing access to public procurement for diverse suppliers and social enterprises fosters a more inclusive business environment. Peel Region has implemented a Supply Chain Diversity program which reflects Peel's steadfast and continued commitment to diversity, equity, and inclusion by embedding diversity in our operations and removing systemic barriers that have historically limited opportunities for some suppliers.

Price and Market Volatility

Peel Region is still dealing with cumulative inflation impacts from the past few years, market volatility in the supply chain and contractors' capacity to take on new projects. Procurement must continuously evolve and implement mitigating processes to help offset the market impacts.

Performance Measures and Results

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

Budget Variance

The variance between Peel Region's year-end operating results (surplus or deficit) compared to the overall net operating budget. The target is to manage the variance between plus or minus 3 per cent of the overall net operating budget. This performance measure was achieved for the year end December 31, 2023, with a budget variance of 1.7 per cent.

Energy Procurement Effectiveness

Based on a 3-year average of energy prices relative to spot market prices, the 2023 and 2024 annual energy budgets for the organization remained stable and lower than forward market by 32 per cent.

Greenhouse Gas Reductions

The target is a 45 per cent reduction of corporate greenhouse gas emissions below 2010 levels by 2030. The most recent inventory indicates that Peel Region will not meet the 2030 target unless it significantly increases annual emissions reductions and ensures that all new buildings meet Peel Region's net-zero emissions standard, beyond merely offsetting planned growth. Peel Region is currently 31.4 per cent below baseline emissions. There are approximately 18,600 tCO₂e to still reduce, assuming no net new emissions are added.

Infrastructure Risk Management Rating

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

Request for Proposal (RFP) Cycle Time

The target is to complete the RFP procurement processes within 71 days from the time of receipt of completed specifications to the date of RFP award. This performance measure was exceeded in 2023 with an average RFP cycle time of 61 days.

Social Media

Peel Region's social media introduced a brand ambassador to communicate important messaging and better connect with residents. Allowing audiences to see themselves in content improved many key metrics. Peel Region has seen the highest rates of engagement on our platforms at 3.35 per cent, exceeding the industry standard engagement rate of 2.26 per cent. This content has resulted in a significant lift beyond traditional channels, with a 450 per cent increase in reach and 30 per cent in shares.

Caller Wait Time

While providing a greater level of service, Peel Region has managed to improve caller wait times and resumed standard operations post pandemic. In the first half of 2024, calls were answered 101 seconds faster than in 2023, with an average speed of answer just under 4 minutes (3 minutes, 46 seconds) per call. This improvement is part of Peel Region's continued effort to reach a target average wait time of 3 minutes or less, per call.

Customer Satisfaction

Peel's high customer satisfaction levels are holding strong in 2024. On the phone, email, chat, and counter channels, satisfaction is at 82 per cent above the 80 per cent target. This is measured from over 55,000 real-time customer surveys.

This marked the first year that customer satisfaction has been measured on Peel's digital forms and services. Over 18,000 customers have left feedback to date, with an overall 93 per cent satisfaction level.

Workforce Measures

An efficient hiring process is needed to support Peel's resourcing needs. In the first four months of 2024, Peel reduced the number of days to fill roles to 47 days compared to 55 days in 2023.

Awards and Achievements

Awards

In 2024, Excellence Canada recertified Peel Region with the **Platinum Award for Excellence, Innovation and Wellness**. Peel Region was the first regional municipality in Canada to earn this distinction in 2019, and being recertified in 2024 confirms Peel Region's commitment to organizational excellence and our strong foundation of leadership, strategic planning, customer service, employee well-being, and continuous improvement and innovation.

In 2024, the National Institute for Governmental Procurement (NIGP) recognized Peel Region's Procurement team with its **Quality Public Procurement Department Award** for the sixth consecutive three-year term, for a total of 18 years. This award recognizes excellence in public procurement. Peel Region is currently one of only two Canadian agencies to have achieved this accreditation, which was awarded to 37 government agencies across North America.

Government Financial Officers Association (GFOA) of the United States and Canada recognized Peel Region with the **Distinguished Budget Presentation Award** for the *2024–2027 Business Plan* and *2024 Budget document*. To earn recognition, budget documents must be of the very highest quality and meet program criteria and excel as a policy document, financial plan, operations guide, and communication tool.

Canada Green Building Council recognized Peel Region with the **2024 Government Leadership Award**. This award recognizes a deserving individual, team, department or organization that has developed policies and/or programs to advance green building in Canada. Peel Region's Office of Climate Change and Energy Management has been recognized under this category for its role in developing the corporate Net Zero Emissions (NZE) New Construction Policy and Standard. As a direct result of this work, there are now ten new corporate buildings being designed and built in Peel to the NZE standard.

For the first time, Peel Region was named one of **Canada's Best Employers** in 2024 by Forbes. Employers were rated based on criteria including salary, gender pay-equity, work flexibility, opportunities for promotion and on-the-job training. Peel Region was selected from a sample of more than 40,000 Canada-based employees from all industry sectors working for companies employing at least 500 people within Canada. Working at Peel Region means employees are part of a talented group of individuals who feel valued, encouraged, and proud to be making a difference in the lives of residents.

Canadian HR Awards recognized Peel Region as a **2024 Excellence Awardee** for the **Most Effective Recruitment Strategy**. This award recognizes Peel's excellence and innovation in recruiting and staff initiatives.

Peel Region recognized outstanding employee contributions through 13 **Peel Celebrates Employees Awards** and recognized 99 employees from over 1,000 employee nominations. Peel Celebrates is an annual employee awards program that recognizes the outstanding contributions of employees, the work they have accomplished within the organization and the Peel community, and how they are making lasting impacts. In 2024, 99 award recipients were selected for various awards including the **CAO Award for Excellence, Climate Action Innovation Awards, Commissioner's Values in Action Awards, Community for Life Award, Innovate Award, Inspire Award, Spotlight People Leader Award, We All Belong Award, and Wellness Awards.**

The Top CFOs recognized Peel Region's Chief Financial Officer and Commissioner of Corporate Services as one of the **Top 25 CFOs in Toronto**, ranking 7th amongst the top 25 CFOs. This recognition highlights top CFOs who have demonstrated exceptional leadership and contributions to financial management, business transformation, and sustainability.

Peel Region's Director of Culture and Inclusion was recognized as one of **100 Community Builders and Champions** from the Black community honoured during the City of Brampton's inaugural Black History Month event in February 2024. This recognition honours the achievements and contributions of Black community members who have played a role in making the City of Brampton the vibrant, compassionate and prosperous city it is today.

Achievements

Credit Rating

Peel Region has maintained a "Triple A" rating for 29 consecutive years and is currently only one of five Canadian municipalities to be rated "Triple A" by both Moody's Ratings and S&P Global Ratings. This is the highest credit rating a municipal government can achieve and reflects Peel Region's strong financial management, and long-term financial planning policies, modest debt levels, and strong liquidity.

Continuous Improvement

Supported the completion of 33 continuous improvement initiatives across the organization generating \$592 thousand in cost savings and \$4.8 million in cost avoidance. These continuous improvement initiatives after combining efficiencies through line-by-line reviews and organizational re-alignments, achieved \$9.8 million in savings and other efficiencies to offset pressures in the 2025 budget.

Promoting Equity and Accessibility in the Workplace

Peel Region continues to implement the Inclusive Organizational Development Framework, including diversity, equity, inclusion and accessibility training, inclusion competency development for individual contributors and people leaders, expanded our hiring self-identification options and continued implementation of the Multi-Year Accessibility Plan.

Increase in Psychological Health Benefit Entitlement and Usage

Peel Region continues to invest in the well-being of our employees, and in 2023, increased the employee SunLife psychological health benefit entitlement to support staff through the period when Peel Region was proposed to be dissolved by the Province of Ontario. The benefit usage has increased 68 per cent January to June year over year, supporting the well-being of our employees.

Leveraging External Climate Funding

In 2023, Peel Region secured over \$5.6 million in external funding to support key climate change projects.

Integrating Decarbonization into Long-term Capital Plans

Completed in 2023, the Energy and Emissions Management Plan and Modelling Tool for Peel Housing Corporation and Regional Housing Services marks a significant first step of integrating decarbonization projects and costs with the existing State of Good Repair base budget and 10-year capital planning process. The implementation of this Plan could reduce 5,700 tonnes of GHGs by 2030 while saving operational dollars and increasing comfort to occupants.

Canada Community-Building Fund Recognition

The Canada Community-Building Fund (formerly Federal Gas Tax Fund) in coordination with the Association of Municipalities of Ontario recognized Peel Region in 2024 for a showcase project that is investing \$12 million from CCBF into upgrading the heating systems at 10 Peel Housing Corporation buildings by switching to efficient electric heat pumps. This low carbon equipment is expected to reduce 1,300 tonnes of greenhouse gas emissions each year and provide residents at those buildings, some of our most vulnerable citizens, with a clean, reliable source of heating but also cooling, which not all the buildings currently have.

Electrifying Peel Region's Vehicles

Peel Region and Peel Regional Police have approximately 50 Zero Emission Vehicles (ZEVs) and more than 100 charging stations in operation, thus avoiding an estimated 418 tonnes of GHG emissions, which is an equivalent to taking 128 gasoline powered cars off the road.

Green Infrastructure Integration

For the first time, through the inclusion of street trees, Green Infrastructure has been integrated into the suite of Infrastructure Asset Management Reporting supporting the strategic objectives of Peel Region, service delivery and regulatory compliance requirements.

Supporting Housing for the Diverse Community

Peel Region committed to a one-time investment of \$2.5 million to support the BlackNorth Homeownership Bridge Program. This funding will give 50 renter Peel households the opportunity for home ownership.

Building Relationships with Peel's Indigenous Communities

Peel Region hired an Indigenous Engagement Advisor in 2023 to lead Indigenous action planning, build relationships, and guide the development of metrics and reporting structures tracking progress on the Truth and Reconciliation Commission's Calls to Action.

Legal Supports

Providing legal supports to critical initiatives including: the 10-year Peel Housing and Homelessness Plan, Asylum Claimant supports including providing temporary housing and community supports, and the continued delivery of the COVID-19 vaccine by individual physicians and clinics. Legal Services led the organization in navigating the changing legislative landscape including advice/support in response to Bill 112, the Bill 23 housing targets to support increased growth, and the Blue Box Transition waste collection changes. Legal Services also provides support to Peel Regional Council and Peel Regional Police, including providing updates associated with the changes to the *Community Safety and Policing Act, 2019*, and responding to the increased capital needs of the service, including land and equipment acquisitions as well as construction procurement and contracts.

Customer Service Training Program

To ensure our employees have the skills and knowledge to deliver on our Service Commitment, a new customer service training program is being launched this fall. This made-in-Peel course covers the fundamentals of providing inclusive customer service to our community. It strengthens key skills that every employee needs today, including active listening, empathy, communication, and problem resolution, and does it in a way that reflects Peel's employees, customers and services.

Public Engagement

Guided by the International Association for Public Participation model, a new Peel Engage email list was launched to give citizens easier access to make their voices heard. 3,600 people have signed up to be notified of opportunities to participate in feedback activities. This is a simple and effective way of involving the public in the decision-making process.

New peelregion.ca Website

Migrating peelregion.ca to Drupal 10 marks a significant advancement in our web technology infrastructure, offering a modern and scalable content management system (CMS) that is well-equipped to meet the evolving needs of residents. The new site is optimized for security, speed, and performance, ensuring faster load times and a smoother user experience, generating higher levels of user satisfaction and engagement. Drupal's architecture allows us to expand and adapt the website, integrate new features, and accommodate higher traffic, making certain that the site can grow with future demands.

Net Zero Emissions Buildings

Ten new construction projects are currently being designed or built to Peel Region's Net Zero Emissions Building Standard for New Construction.

Exhibit 1. New Peel Regional Police Operations and Support Facility Designed as Mass Timber Structure and Net Zero Emissions



The 2025–2028 Business Plan Outlook

Planning for the Future

People and Culture

The expectations of today's workforce have changed. Employees are seeking greater flexibility and expect their employer to be inclusive and supportive of their well-being. To be considered an employer of choice, employers are focussing on the physical and psychological health of their people, leadership, technology enablement, employee engagement and key social and environmental issues. Peel Region is developing a unique employee value proposition with a well-respected firm, Publicis, anticipated for Fall 2024 that will share our message of who we are at Peel Region and what we offer, with the goal to attract and retain skilled and diverse candidates to our organization.



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

- Provide a Total Rewards program for employees to ensure Peel Region can attract and retain talent in a highly competitive labour market.
- Implement the 2024 Diversity, Equity, and Inclusion (DEI) plan and the 2025–2029 DEI Strategy.
- Analyze findings from Workforce-related data and policy reviews to identify and remove systemic barriers that perpetuate inequities, foster an inclusive workplace where employees feel they belong, and develop an equitable and inclusive service delivery model that is accessible, safe, and culturally responsive to Peel Region's diverse community.

- Hiring Peel's first Indigenous Engagement Advisor in 2023 has resulted in significant strides being made to advance reconciliation in several key areas cited under the Calls to Action including the:
 - Introduction of a series of expanded Indigenous observances and events including, but not limited to, the National Day for Truth and Reconciliation, Treaties Recognition Week, National Day of Awareness for Missing and Murdered Indigenous Women, Girls and 2SLGBTQIA+ people, National Indigenous Peoples Day, and National Indigenous History Month.
 - Customization of training focused on fostering inclusive spaces for LGBTQIA+ and Two-Spirit individuals.
 - Design of mandatory health equity training for all paramedic staff through Continuing Service Education (CSE).
 - Development of orientation sessions that will introduce new employees to Indigenous worldviews, perspectives, histories, social determinants of health, and the practice of self-care and shared care.
 - Formation of an Indigenous Cultures Employee Working Group focused on recognition and celebration of Indigenous cultures through ongoing employee and community engagement.
 - Design of epaulettes that can be worn by uniformed staff as a visible demonstration of commitment to the ongoing learning and forward movement of reconciliation.
- Continue existing partnerships with targeted diversity recruitment agencies such as the Discover Ability Network and EQUITEK, to attract and recruit diverse candidates for the workforce.
- Update Peel Region's Psychological Health, Safety and Wellness Framework to better reflect our shared responsibility and commitment to promoting individual, organizational and community well-being.
 - Incorporating employee feedback in selecting a new Employee and Family Assistance Program vendor and collaborating on program updates to better support employees, recognizing that 27 per cent of employees do not use the available resources, including reasons that resources do not meet their current needs.
- To support employees in response to the dissolution announcement, Your Path career development programs were expanded to include LinkedIn Learning, career coaching and additional career trainings. The Tuition Assistance program was updated to expand the scope of eligible employees to include all employees (previously regular only) and increase the maximum reimbursement per employee (to \$2,000/year from \$1,500/year).
- Enterprise-wide human capital management technology is being modernized with an emphasis on cloud-based systems.

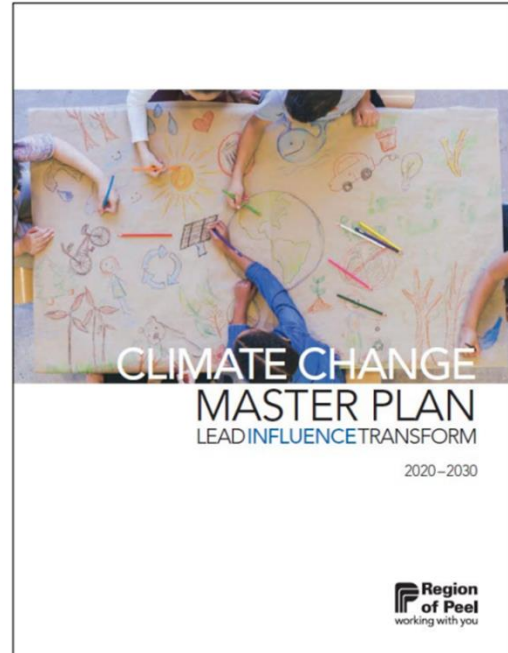
- Focus on developing our people and providing opportunities for their growth in 2023 resulted in 51 per cent of all hiring placements going to internal hires, while 49 per cent of placement went to external hires.

Climate Change

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

To safeguard future generations and protect vulnerable public assets from chronically rising temperatures and more frequent and severe extreme weather events, while rapidly transitioning away from carbon intensive fuels, increased investments and accelerated action is urgently needed. Key investments include:

- Ensuring all newly constructed facilities are built to Peel Region's Net Zero Emissions Building Standard and completing Peel's Net Zero Emissions Building Retrofit Standard striving for best-in-class efficiency and low carbon operations in existing assets.
- Adding a 10 per cent incremental budget to all affordable housing new construction and redevelopment projects so they all meet Peel Region's Net Zero Emission New Construction Standards.
- Implementing the Peel Housing Corporation and Regional Housing Services Energy and Emissions Management Plan targeting a 49 per cent reduction in residential property GHG emissions by 2030 with an estimated cost of \$258 million between 2025–2034.
- Completing the Enterprise Climate Change Risk Assessment and integrating findings into long term capital planning to enhance asset resilience and service continuity for the community.
- Ensuring Green Infrastructure assets are managed, kept in a state of good repair and delivering natural services to the community.
- Continuing to support fleet electrification by installing more charging infrastructure, and piloting medium, heavy-duty and speciality electric vehicles.
- Developing Peel's climate accountability framework alongside a broader sustainability strategy to increase transparency of decision-making and strengthen the connections across priorities that contribute to meeting the needs of today without compromising the needs of tomorrow.



Sustainable Cities and Communities

Peel Region will be pursuing ISO Standard certification (ISO 37125) to establish an Environmental, Social and Governance (ESG) profile, which is fundamental in building a sustainable, inclusive and resilient future for Peel stakeholders. The Standard is designed to support municipal leaders to address risk, improve decision-making and enhance their ESG profile with a set of globally standardized key performance indicators (KPIs). This Standard will equip municipal leaders with this high-quality data to foster prosperous, inclusive and livable cities.

Service Peel

The demands of multi-channel service delivery, community engagement, and the need to keep residents and businesses up to date with community information is intensifying.

Our call centre is working collaboratively with program partners to provide a comprehensive scope of services for residents.

Average Handle Times (i.e., the average length of time per call) have stabilized, projecting an average of 4 minutes and 20 seconds per call. The issues of housing costs and financial stressors are impacting an increasingly vulnerable sector of our population, increasing the demand for many public sector service areas, particularly Human Services. We are expecting call volumes to reach or exceed 760,000 calls for 2024, by year-end. We are also seeing a continued uptake in our email service channels, projecting a volume of about 21,000 contacts; chat is projected to reach approximately 4,000 sessions. Our front counter services at three primary locations are expected reach 28,000 interactions by year-end.

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

- Establishing a model that integrates the best Diversity, Equity and Inclusion practices, identifies opportunities, and builds standards for equitable and inclusive service delivery.
- Reconciliation-based awareness building initiatives and intercultural relationship-building.
- Increased consultation with community partners resulting in:
 - Increased trust and confidence in government.
 - Greater understanding of strengths, challenges and barriers.
 - Enhanced community engagement and relationships.

Legislative Changes

There have been a considerable number of new laws/amendments introduced by the Provincial government affecting regional services and

to support the creation of more housing that impacts municipal planning, finance and governance of Peel Region.

The Bills include:

- **Bill 23, *More Homes Built Faster Act, 2022*.** Significant changes to the *Planning Act* and *Development Charges Act* which removed the ability to collect development charge (DC) revenue for new affordable housing buildings and reduced overall DC revenue by \$1.2 billion.
- **Bill 39, *Better Municipal Governance Act, 2022*.** Empowers designated heads of Councils to enact bylaws aligned with Provincial priorities and added Provincially appointed facilitators to assess regional governments in Durham, Halton, Niagara, Peel, Waterloo and York.
- **Bill 97, *Helping Homebuyers, Protecting Tenants Act, 2023*.** Replaces the Provincial Planning Statement (PPS) and the Growth Plan with a new PPS, as well as amended the *Planning Act*.
- **Bill 112, *Hazel McCallion Act (Peel Restructuring), 2023 as amended by Bill 185, *Cutting Red Tape to Build More Homes Act, 2024****. Staff continue to manage the impacts of this legislation and continue to monitor for expected updates.
- ***Community Safety and Policing Act, 2019*.** Significant changes to policing legislation in Ontario which took effect on April 1, 2024.

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

Procurement

Enhancements to Peel Region's Vendor Performance Management, Contractor Health and Safety Requirements and Sustainable Procurement programs demonstrate our continued effort to deliver value for money and meet our desired outcomes. Additionally, Peel Region's procurement practices have been aligned to reflect the new 2023 Procurement By-Law.

Vendor Performance Management

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

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

- Promotes effective vendor relationships.
- Monitors and improves vendor performance.

- Creates a benchmark (quality measures) for vendor performance standards.
- Encourages consistent satisfactory performance.
- Reinforces use of vendor performance tools, processes, and procedures.

Procurement Enhanced Contractor Health and Safety Requirements

Enhanced health and safety requirements and due diligence are being incorporated into the selection, contract management, and evaluation of vendors performing work on behalf of Peel Region. Procurement and Legal Services are continuously enhancing the evaluation of Peel Region's vendor performance to better comply with legislative requirements and evolving case law and ensure effective health and safety management by vendors delivering goods and services to Peel. This initiative aims to improve work quality, health and safety, reporting, oversight and risk mitigation, ensuring safe environments for staff, vendors and the community.

Sustainable Procurement

Implementing sustainability considerations into procurement processes and decisions advances Peel Region's desired outcomes and showcases regional values while obtaining best-value for goods and services. Through leveraging Peel Region's buying power, the Sustainable Procurement Program acknowledges the local and global sustainability challenges we face and signals Peel Region's commitment and leadership to improve our collective environmental and socio-economic well-being.

Finding Efficiencies

Continuous Improvement

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

Between 2017–2023, 231 CI projects have been completed across the organization resulting in \$22.6 million in cost savings and \$27.8 million in cost avoidance. Even with the ongoing uncertainty caused by the regional dissolution, staff remained engaged and committed to CI completing an additional 33 improvement initiatives in 2024, which contributed to \$592 thousand in cost savings and \$4.8 million in cost avoidance. Improvements in client experience, employee well-being, wait times, and quality and environmental benefits were also achieved. These process improvements, along with other savings achieved through line-by-line reviews and other operational changes resulted in total savings of \$9.8 million.

Lean Six Sigma (LSS) training was also developed in-house and provided to staff to build greater internal capacity to complete improvement projects, support service delivery, and maintain continuous improvement as a core value at Peel Region. 500 staff completed an online introductory LSS course, while 275 people leaders completed a LSS Leadership Essentials course. In-house delivery of these courses has resulted in a cost avoidance of \$90,000.

Highlights of the improvements completed in 2024 include:

Paramedics/Modular Ambulance Implementation. Cost avoidance of \$100,000 achieved from staff time saved by implementing a modular system at Fernforest Reporting Station with pre-packed bins and bags that can be quickly swapped to restock vehicles.

Seniors Services (Long Term Care)/Modernizing Mass Employee Recruitment. A new process for employee recruitment was tested, replacing traditional panel interviewing with circuit style interviewing, reducing interviewing time from an average of 10 days to 4 days. This solution allowed for a more efficient process for mass hiring and will now be adopted as a permanent change for future hiring needs.

Public Health (Immunization Services)/Improving Clinic Planning Processes. Cost avoidance of \$217,000 achieved by using off-peak clinic times for record and consent reviews and by shortening appointment times without impacting service delivery.

Water and Wastewater/Industrial Conservation Initiative (ICI) Program Participation. Reduction in energy consumption required for W&WW

facilities though peak demand management during peak days. Cost avoidance of \$342,000 above the \$8.458 million in cost avoidance reported in 2023.

Housing Support/Insurance Management. Cost savings of an estimated \$662,000 in reduced insurance premiums by taking on higher deductibles for Peel Housing Corporation.

Information Technology (IT Operations)/Salesforce Contract Management. Price per Salesforce licence has been reduced based on negotiations with the vendor as Peel Region was seeking to acquire new licences. Cost savings of \$443,000 for existing licenses and cost avoidance of \$804,000 on the purchase of new licenses have been achieved.

Communications/Telco Contract Switching. Cost avoidance of \$59,000 achieved by shifting from a variable cost to a fixed cost contract.

Transforming Our Business with Technology

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

Leveraging Technology to Improve Service Delivery

Internal Audit and Risk Management System

Internal Audit is implementing a new audit and risk management system. The new system will modernize processes and enhance service delivery through the integration of risk management data with internal audit results to provide enhanced reporting on risks affecting Peel Region.

Digital Transformation

Numerous transformational projects are underway on peelregion.ca, the digital front door to over 130 Peel services. A new content management system (CMS) rolled out in 2024, enabling back-end improvements and efficiencies. New Service Pages have been introduced, delivering a consistent and improved experience for customers looking to apply or engage with any service. Over 12,000 customers have provided feedback collected to optimize services and digital delivery. 21 new digital forms replaced outdated PDF forms. An improved website navigation is structured by service, rather than by organizational structure. Several services for residents and businesses have been digitalized end-to-end, significantly improving customer satisfaction and operational excellence. Peel Region is committed to implementing, maintaining, and enhancing digital accessibility. Significant strides have been made on digital accessibility to ensure that peelregion.ca exceeds Accessibility for Ontarians with Disabilities (AODA) compliance including the deletion of over 5,000 non-accessible PDFs.

Payroll Modernization

Through collaborative efforts between Information Technology and Human Resources, we will be replacing some of our outdated legacy payroll systems with a new system – SAP SuccessFactors by the end of Q4 2024. SAP is an industry-leading, cloud-based software that helps manage business tasks and allows companies to blend different functions for smooth data processing and information sharing. It also simplifies complex processes, provides real-time data access, and boosts operational efficiency.

New Human Resources Service Centre

Human Resources (HR) launched the Employee Service Centre in August, a centralized online gateway which combined HR services into one user-friendly hub, significantly improving service delivery and accessibility.

As part of Peel Region's digital transformation and new payroll system rollout, payroll and benefits were launched first, with more features to follow later this year. It will offer secure self-service options, timely assistance, and quick access to information for all employees.

Maintaining Our Infrastructure

Enterprise Asset Management is an integral part of Peel Region's strategic and long-term planning practices responsible for internal reporting that supports the Capital Planning process, and public reporting to demonstrate transparency, achievement of Regional Council approved levels of service, and to meet regulatory requirements.

To support the delivery of our services, Peel Region set targets to sustainably maintain and renew our infrastructure asset portfolio. This involves assessing and managing the risks associated with operating our assets, such as those posed by climate change, and developing a long-term economic lens for infrastructure to inform reserve contributions and capital planning.

Our Asset Management Program is guided by industry best practices, as well as regulatory requirements. As such, the program is continuously evolving to leverage opportunities, enhance service delivery and address challenges including legislative changes such as *Ontario's Infrastructure for Jobs and Prosperity Act, 2015* ("Act"). With the current Asset Management Plan, Peel Region is compliant with Ontario Regulation 588/17 made under the Act for 2024. The next regulatory milestone (July 2025) will require additional reporting and requirements with which Peel Region is also already substantially compliant.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2025–2028 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The net cost for the service in 2024 was \$30.5 million and the proposed budget for 2025 is \$27.2 million.

Net Expenditures: \$27.2 million (**Total Expenditures:** \$144.6 million)

Description (in \$ thousands)	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	\$ Change Over 2024	% Change Over 2024
Operating Costs	14,109	15,392	15,910	518	3.4%
Labour Costs	75,866	84,703	88,343	3,641	4.3%
Reserve Contributions	76,404	73,581	74,674	1,092	1.5%
Debt Charges	–	–	–	–	–
Grant Payments	38,348	37,954	39,443	1,489	3.9%
Facility, IT, HR and Other Support Costs	7,610	8,430	8,307	(123)	(1.5)%
Recoveries	(73,661)	(79,933)	(82,126)	(2,193)	2.7%
Total Expenditures	138,677	140,126	144,550	4,424	3.2%
Grants and Subsidies	(11,556)	(17,553)	(20,468)	(2,915)	16.6%
Supplementary Taxes	(823)	4,474	2,729	(1,746)	(39.0)%
Fees and Services Charges	(55,735)	(52,273)	(53,802)	(1,528)	2.9%
Transfer from Development Charges	–	–	–	–	–
Contributions from Reserves	(48,933)	(44,307)	(45,829)	(1,522)	3.4%
Total Revenues	(117,046)	(109,660)	(117,371)	(7,711)	7.0%
Total Net Expenditure	\$21,630	\$30,467	\$27,180	(\$3,287)	(10.8)%

Note: May not add up due to rounding.

2025 Operating Budget Pressures

Service (in \$ thousands)	Total Expenditures	Total Revenue	Net Cost 2025 vs 2024	
2024 Revised Cost of Service	\$140,126	\$109,660	\$30,467	%
Cost of Living/Inflation				
Labour Costs	3,246	–	3,246	
Goods and Services	955	–	955	
Economic Factors				
Increase in Payments in Lieu of Taxes (PILTs) and Supplemental Taxes, and net decrease in Tax Appeals and Rebates ¹	7	4,661	(4,661)	
Increase in Canada Community-Building Fund Program	3,283	3,283	–	
Removal of 2024 Budget Final Tax Levy Adjustments	(701)	–	(701)	
Base Subsidy/Recoveries				
Updated Allocation to Tax and Utility Services and Peel Living	(2,302)	(3)	(2,300)	
Adjustments to User Fees and Other Recoveries	–	(263)	263	
Cost Containment				
Efficiencies from the Ongoing Review of Services ²	(144)	–	(144)	
Efficiencies From the Ongoing Review of Budgets	(328)	–	(328)	
Other Pressures				
To maintain the current level of support to staff for one-year	528	528	–	
Base Budget Changes Subtotal	4,537	8,206	(3,669)	
Service Level Demand				
Total Budget Requests ³	596	215	382	
Change in One-Time Initiatives	(709)	(709)	–	
Service Level Changes Subtotal	(113)	(495)	382	
Total 2025 Budget Change	4,424	7,711	(3,287)	
2025 Proposed Budget	\$144,550	\$117,371	\$27,180	(10.8)%

Note: may not add up due to rounding.

Operating Budget Pressure Notes

¹Increase in Payments in Lieu of Taxes (PILTs)

- PILTs revenue from the Greater Toronto Airports Authority (GTAA) is budgeted to increase by \$2.56 million in 2025. The estimated revenue of \$13.1 million is now in line with pre-pandemic levels.

²Cost Containment

- In 2021, a streamlined model for internal service department structure was identified. As a result, over the past few years a number of FTE and corresponding expenses have been eliminated from the budget. In 2025 another FTE was eliminated at a savings of \$144,000. Cumulative savings to-date are 12 FTE and two million dollars.

³Budget Requests

- The net impact of the proposed budget requests is \$0.4 million. A summary of the all the budget requests can be found on Table 6 followed by a 2-page budget request for each proposed initiative.

Staffing Resources

Table 2 provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

Table 2. Staffing Resources to Achieve Level of Service

Sub-Service	2024	2025	2026	2027	2028
Climate Change and Energy Management	19.0	19.0	21.0	21.0	21.0
Communications	77.6	76.6	78.6	78.6	78.6
Culture and Inclusion	10.0	11.0	12.0	12.0	12.0
Finance	158.6	151.6	160.6	161.6	161.6
Government Relations	5.0	5.0	5.0	5.0	5.0
Human Resources	104.5	102.0	107.0	107.0	107.0
Internal Audit	10.0	10.0	10.0	10.0	10.0
Legal Services	46.5	46.5	46.5	46.5	46.5
Procurement	49.0	50.0	50.0	50.0	50.0
Service Peel	76.8	76.8	83.8	83.8	83.8
Strategy and Transformation	24.0	23.0	21.0	21.0	21.0
Office of the CAO	2.0	2.0	2.0	2.0	2.0
Total	583.0	573.5	597.5	598.5	598.5

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

2025 Gross Expenditures and Funding Source

Figure 1. 2025 Gross Expenditures (in \$ millions)

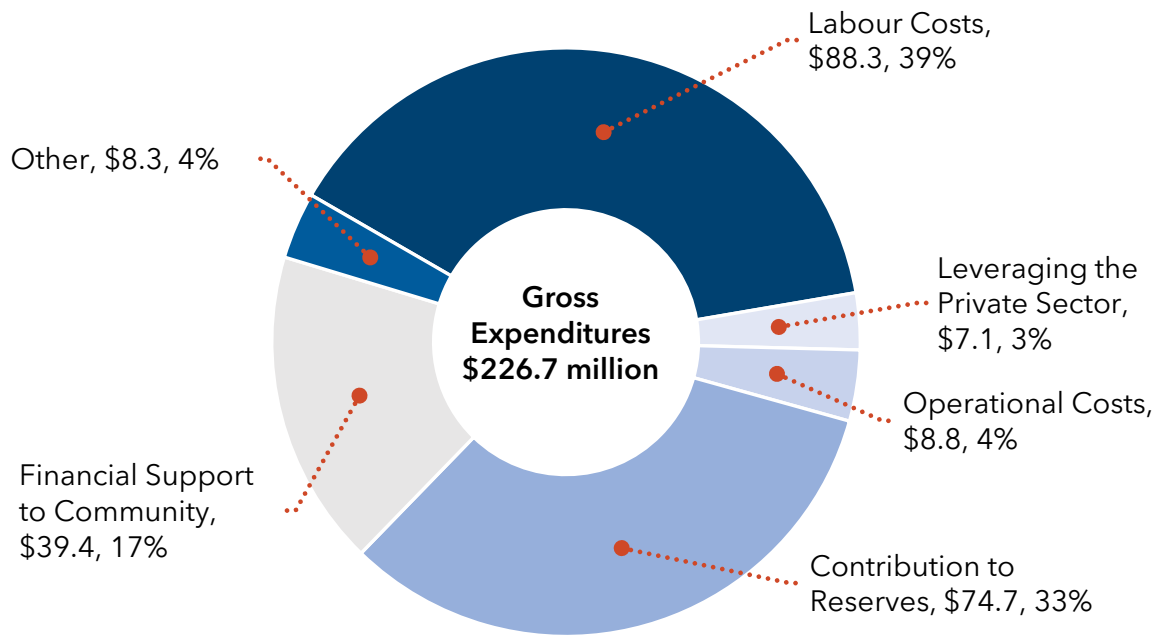
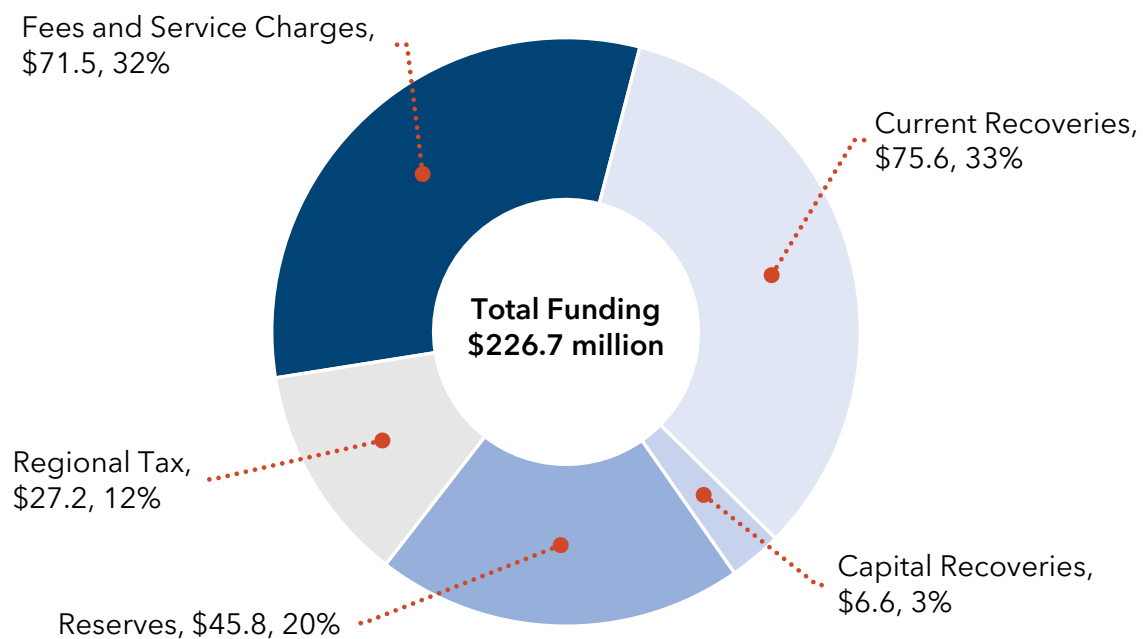


Figure 2. 2025 Total Funding Sources (in \$ millions)



2025 Budget Risks

- The budget has been developed based on cost and inflationary assumptions.

2026–2028 Operating Forecast

Table 3. Budget (in \$ thousands)

	2024	2025	
Total Expenditure	140,127	144,550	3.2%
Total Revenue	(109,660)	(117,370)	7.0%
Net Expenditure	30,467	27,180	(10.8)%

Table 4. Forecast (in \$ thousands)

	2026		2027		2028	
Total Expenditure	146,469	1.3%	153,508	4.8%	156,909	2.2%
Total Revenue	(116,075)	(1.1)%	(120,439)	3.8%	(121,374)	0.8%
Net Expenditure	30,394	11.8%	33,069	8.8%	35,535	7.5%

Note: May not add up due to rounding.

- The following pressures have been included in the 2026 forecast:
 - Five additional positions in Communications for the Customer Contact Centre to meet projected ongoing call volume.
 - Two additional positions in Communications for workforce optimization in Service Peel.
 - Two additional positions in Communications to provide accessible digital services and communications that meet the growing expectations and needs of Peel residents, community partners and regional services.
 - Two additional positions in the Office of Climate Change and Energy Management to support implementation of the climate change master plan.
 - Five additional positions in Human Resources to reflect 2024 restructuring and to reduce risk from the number of key positions that are currently contract.
 - Five additional positions in Business and Financial Planning to support growing demands from Health Services, Public Works and Internal Services.
 - One additional position in Culture and Inclusion to provide administrative support.
 - Four additional positions in Corporate Finance to support growing corporate demands.
 - Removal of two redundant positions in Strategy and Transformation.

- Completion of both the Transformation of Finance Service Delivery project and the Integrated ERP project future state roles and responsibilities will inform resourcing needs in the future.
- The debt servicing cost of the Federation of Canadian Municipalities loan for the Weaver's Hill Pacesetter project, estimated at \$372,000.
- The following pressures have been included in the 2027 forecast:
 - One additional position in Business and Financial Planning to support growing demands from Health Services.

Proposed Capital Budget

Capital Budget: \$4.2 million (**Ten Year Plan:** \$33.7 million)

2025 Capital Budget Overview

Table 5 provides a summary of Community Investment planned capital project activity for 2025, including funding sources for both new capital project requests in 2025 and projects carried forward to 2025.

Table 5. Capital Plan by Funding Sources (in \$ thousands)

	Carry-forward from Prior Years (WIP)	2025 Capital Budget	Total Capital in 2025
DC Growth	347	200	547
Externally Funded	–	–	–
Non-DC Internal	14,903	3,950	18,853
Total Expenditures	\$15,250	\$4,150	\$19,400
# of Projects	22	5	27

Existing Capital Projects – \$15.3 million

Key Highlights:

- \$7.5 million for initiatives to adapt and mitigate the impacts of climate change and find innovative approaches to improve energy efficiencies that optimize greenhouse gas reduction.
- \$5.2 million for the Weaver’s Hill Pacesetter climate change project.

2025 Capital Budget – \$4.2 million

Key Highlights:

- \$2.2 million for initiatives to adapt and mitigate the impacts of climate change and find innovative approaches to improve energy efficiencies that optimize greenhouse gas reduction.
- \$1.8 million for optimization and renewal of processes and technology to enable efficiencies and improve effectiveness.

See Appendix I for details.

2025 Budget Risks

- The Capital budget has been developed based on cost and inflationary assumptions.

Operating Impact of 2025 Capital Budget

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

Proposed Capital Plan

2025–2034 10-Year Capital Plan: \$33.7 million

By Project Classification

State of Good Repair \$0.0 million	DC Funded Growth \$2.0 million	Non-DC Funded Growth and Other \$31.7 million

Key Highlights

- \$22 million for Climate Change and Energy Management initiatives to adapt and mitigate the impacts of climate change and find innovative approaches to improve energy efficiencies that optimize greenhouse gas reduction.
- \$6.6 million for optimization and renewal of processes and technology.

See Appendix II for details.

Budget Requests

This table presents the costs by Budget Request (BR) for proposed new initiatives. Each BR is numbered. Detailed descriptions of the budget requests can be found in the pages following Table 6.

Table 6. Budget Request Listing

Proposed Initiative	Division	Budget Req #	FTEs Req	Contract FTE Req	Net Operating Impact	Capital
Environmental, Social and Governance Certification	Corporate Finance	6	–	–	263,212	–
Culture and Inclusion Training	Office of Culture and Inclusion	10	–	–	–	–
Decolonization of Programs and Services through a one-year student fellowship	Office of Culture and Inclusion	12	–	–	–	–
Address ongoing impacts of colonization with Indigenous community	Office of Culture and Inclusion	13	1.0	–	118,506	–
Dedicated Procurement support for increased Peel Regional Police capital projects	Procurement	77	1.0	–	–	–
Total			2.0	–	\$381,718	–

Budget Request #: 6

Proposed Initiative	Department	Division	Service Area
Environmental, Social and Governance Certification	Corporate Services	Corporate Finance	Business Services

Description of Budget Request

To retain a consultant to provide services towards the certification and registration of Peel Region in accordance with the International Organization for Standardization (ISO) 37125: Sustainable cities and communities – Environmental, Social and Governance (ESG) indicators for cities and with data verification services by third-party verifiers.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	263,212	33,852	–	–
Less: Internal and Capital Recovery	–	–	–	–
Total Expense	263,212	33,852	–	–
Rate Stabilization Reserve	–	–	–	–
External Funding	–	–	–	–
Other Revenue	–	–	–	–
Total Revenue	–	–	–	–
Net Impact – Tax	263,212	33,852	–	–
Net Impact – Utility Rate	–	–	–	–
FTEs	–	–	–	–

Required Capital Investment

	2025
Total Expenditures	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

Environment, Social and Governance (ESG) principles are at the core of the discussion on responsible leadership in governments. To be successful in adopting ESG programs and strategies, leaders need to be equipped with standardized criteria to build trusted measurement platforms. Understanding the need for standardization across ESG principles can ensure much-needed successes in municipal programming, planning and service delivery.

Details of Service Change

To create an ESG indicators framework that is designed to support leaders to address risk, improve decision-making and enhance the ESG profile once equipped with high caliber data that is generated with globally standardized key performance indicators (KPIs). Municipalities are increasingly on the frontline in delivering services that improve quality of life for citizens, protect the environment, consider equity and social needs, and prioritize social responsibility, underpinned by a strong model of governance and enduring legislation. The ISO Standard will equip leaders with data to nurture prosperous, inclusive, and livable cities, with a high quality of life for its residents, now, and into the future.

Service Impact

The consultant will need to work closely with regional staff to deliver and/or create KPIs for ESG metrics as outlined in the standards. This information may be retrieved from external agencies, other local municipalities within Peel Region or from regional staff. As the KPIs are very broad covering a number of fundamentals on a community basis, it is critical that clarification on the KPI requirements is understood, and milestones are developed to ensure timely completion.

Budget Request #: 10

Proposed Initiative	Department	Division	Service Area
Culture and Inclusion Training	Corporate Services	Office of Culture and Inclusion	Business Services

Description of Budget Request

Peel has identified Diversity, Equity and Inclusion (DEI) as an organizational priority. In 2023, Peel Region developed its DEI Strategy which encompasses both workforce and community pillars. In 2024, a multi-year implementation plan to support the DEI Strategy was developed. Further investment is required to support previously approved strategic initiatives such as organizational learning to increase awareness and knowledge about DEI and to develop inclusion as a competency.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	90,000	–	–	–
Less: Internal and Capital Recovery	–	–	–	–
Total Expense	90,000	–	–	–
Rate Stabilization Reserve	90,000	–	–	–
External Funding	–	–	–	–
Other Revenue	–	–	–	–
Total Revenue	90,000	–	–	–
Net Impact – Tax	–	–	–	–
Net Impact – Utility Rate	–	–	–	–
FTEs	–	–	–	–

Required Capital Investment

	2025
Total Expenditures	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

Peel is committed to creating a diverse, inclusive and accessible workplace and community where everyone feels a sense of belonging. Increased knowledge and understanding of DEI are critical to fostering safe environments that facilitate employee engagement, well-being, support behaviour change and advance organizational culture.

Details of Service Change

As a result of events such as Bill 112, recovery from the pandemic, geo-political tensions, hate, violence and several world events, training will support staff to develop skills to actively participate in their well-being:

- **Self-care workshops.** Culturally rich and interactive sessions that explore holistic wellness and practical self-care skills tailored to individual preferences, cultural beliefs and professional demands. The sessions aim to foster mindset and behavioral shifts towards shared care leadership and holistic well-being in the workplace.
- **Religious literacy learning sessions.** The sessions help increase awareness and understanding of the different religions and practices which represent the identities of many Peel employees and residents. Attendees will learn how to apply an inclusion lens to workplace practices with respect to religion, e.g. meetings, events, religious observance, absence requests; develop behaviours aligned to the Inclusion competency e.g. welcomes opportunities to notice and interrupt personal biases, values different backgrounds, perspectives, and experiences of colleagues and community members, respectfully addresses discriminatory behaviours with team members and colleagues.

Service Impact

Significant progress has been made in advancing DEI in the organization. Further investments are required to ensure Peel builds on this work and continues to facilitate behavioural changes that will bring Peel closer to an organizational culture that is open, dynamic, collaborative, innovative and inclusive. Vendors will be procured to develop and deliver training to employees. Support from Procurement, Marketing and Communications and Information Management will ensure an integrated strategic and planned approach and that data collection measures outcomes as achieved.

Budget Request #: 12

Proposed Initiative	Department	Division	Service Area
Decolonization of Programs and Services through a one-year student fellowship	Corporate Services	Office of Culture and Inclusion	Business Services

Description of Budget Request

Peel Region is initiating a transformative journey dedicated to dismantling systemic barriers that exist within programs and service delivery approaches. This initiative will weave the principles and practices of reconciliation, equity, accessibility, diversity, and inclusion (READI) into program and service delivery. To support this work, and the development of graduate students, Peel Region has partnered with the Chanie Wenjack School for Indigenous Studies to offer a one-year fellowship opportunity.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	124,627	(124,627)	–	–
Less: Internal and Capital Recovery	–	–	–	–
Total Expense	124,627	(124,627)	–	–
Rate Stabilization Reserve	124,627	(124,627)	–	–
External Funding	–	–	–	–
Other Revenue	–	–	–	–
Total Revenue	124,627	(124,627)	–	–
Net Impact – Tax	–	–	–	–
Net Impact – Utility Rate	–	–	–	–
FTEs	–	–	–	–

Required Capital Investment

	2025
Total Expenditures	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

The Truth and Reconciliation Commission's (TRC) *Calls to Action* provide recommendations that guide municipalities to address ongoing impacts of colonization and to build lasting relationships based in a strong commitment to reconciliation. A culturally responsive approach to engagement with diverse communities and local municipalities is required as Peel works to advance equitable and inclusive services and programs.

Details of Service Change

This budget request will support the advancement of several projects and initiatives, including:

- **Current state assessment.** To identify the degree to which READI has already been embedded within programs and services, identify gaps and develop action plans to establish equitable and inclusive services.
- **Community-based needs assessment.** To identify strengths within diverse communities, challenges and barriers that residents experience when accessing programs and services.
- **Community engagement events.** Develop community engagement events that foster intercultural awareness, cultivate relationship-building opportunities and gather insights from diverse communities.
- **Truth, reconciliation, and decolonization.** To support the revision of Peel's land acknowledgment statement, coordinate and implement consultation sessions, develop resources and training focused on intercultural learning.
- **Training development and implementation.** Collaborate with early adopter program and service areas to curate formal training modules and awareness-building initiatives.

Service Impact

Designated resources are required to advance the DEI strategy, including the advancement of **READI principles and practice** (research skills and experience; teaching and training development; community engagement expertise; event planning and execution; collaborative consultation; project management skills, cultural competence).

The Indigenous Studies program was chosen as it is the oldest and most established program of its kind in North America. It offers specialized training in diversity, equity, inclusion, reconciliation, and the application of a de-colonization lens in everyday practice. Students gain unique knowledge and skills in teaching, research, and developing innovative approaches that are responsive to the strengths and needs of diverse populations. Interns will utilize knowledge and lived experience to advance deliverables specifically aligned to the community-facing pillar of the DEI Strategy.

Budget Request #: 13

Proposed Initiative	Department	Division	Service Area
Address ongoing impacts of colonization with Indigenous community	Corporate Services	Office of Culture and Inclusion	Business Services

Description of Budget Request

The Truth and Reconciliation Commission's *Calls to Action* provide recommendations that guide municipalities to address the ongoing impacts of colonization and build lasting relationships based on a strong commitment to reconciliation. This requires an additional Indigenous Engagement Advisor (IEA) to influence service delivery and support actions to advance reconciliation, establishing community connections and opportunities for engagement.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	118,506	36,791	–	–
Less: Internal and Capital Recovery	–	–	–	–
Total Expense	118,506	36,791	–	–
Rate Stabilization Reserve	–	–	–	–
External Funding	–	–	–	–
Other Revenue	–	–	–	–
Total Revenue	–	–	–	–
Net Impact – Tax	118,506	36,791	–	–
Net Impact – Utility Rate	–	–	–	–
FTEs	1.0	–	–	–

Required Capital Investment

	2025
Total Expenditures	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

Peel has one IEA that supports all Peel Region departments. The needs for Indigenous engagement support and the expansiveness of this workload was underestimated. With increased emphasis on building housing faster, the duty to consult with Indigenous communities also poses a risk to achieving housing targets set by the Province. Bill 23 has resulted in challenging relationships between staff and some Indigenous nations, resulting in significant delays. The IEA is a critical partner in this work.

Details of Service Change

The existing IEA role is shared between Culture and Inclusion and PAMA and leads Peel Region's efforts to establish and strengthen relationships with Indigenous communities, create an Indigenous community engagement process and pathways towards truth and reconciliation. In the last 12 months, progress has been made on the following Calls to Action_

nctr.ca/records/reports/#trc-reports; #12 urges all levels of government to develop culturally appropriate early childhood education programs for Indigenous children and families; #18, 19, 23 urges government action to address Indigenous health disparities; #57 and 62 encourages government to educate employees on Indigenous histories, experiences, intercultural competence, conflict resolution, human rights, anti-Indigenous racism, and development of curriculum on Indigenous histories, contemporary experiences; #83, 14 urges the allocation of funds to facilitate collaboration between Indigenous and non-Indigenous artists, emphasizes the importance of Indigenous-led initiatives focused on preserving, revitalizing and strengthening Indigenous languages and cultures. However, Bill 23 has resulted in challenging relationships between staff and Indigenous nations and has been and will continue to be a top priority for the IEA. Four program areas have been supported, but the work that remains requires another resource to mitigate risk for Peel.

Service Impact

An additional IEA will address and respond to service changes as detailed above. This work will include:

- Establish and identify community connections and strengthen relationships through culturally responsive engagement strategies.
- Build meaningful partnerships with Indigenous community members.
- Work with service areas to reframe current practice of consulting from a lens of compliance.
- Reduce ad hoc requests for information from Indigenous communities.
- Align programs and services with principles of reconciliation to address affordable housing, poverty reduction, public health, procurement, land use planning, arts and culture, climate action/justice and sustainability.

Budget Request #: 77

Proposed Initiative	Department	Division	Service Area
Dedicated Procurement support for increased Peel Regional Police capital projects	Legislative Services	Procurement	Business Services

Description of Budget Request

A dedicated resource, requested by Peel Regional Police (PRP), to support critical sourcing processes for increasing numbers of complex capital projects. Total PRP procurements have increased 63 per cent in the past 3 years with capital procurements increasing 185 per cent. Not implementing this position increases the risk of the timeline and successful outcome of PRP's projects related to their 2024–2027 strategic plan, including new facility construction and technology needs.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	142,191	(2,200)	–	–
Less: Internal and Capital Recovery	(142,191)	(2,200)	–	–
Total Expense	–	–	–	–
Rate Stabilization Reserve	–	–	–	–
External Funding	–	–	–	–
Other Revenue	–	–	–	–
Total Revenue	–	–	–	–
Net Impact – Tax	–	–	–	–
Net Impact – Utility Rate	–	–	–	–
FTEs	1.0	–	–	–

Required Capital Investment

	2025
Total Expenditures	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

Approval to expand and enhance police services along with a robust budget, has supported development of a progressive, innovative and inclusive Peel Regional Police strategic plan for 2024–2027 that prioritizes community safety, well-being and addresses the emergent community needs of a rapidly growing and evolving region. This position will provide the required level of procurement service to support the numerous and ongoing complex capital procurements resulting from the plan, including the redevelopment and renovation of several existing police facilities and the construction of several new divisional and operational police facilities.

Details of Service Change

To keep up with the growing demands of Peel Regional Police and infrastructure projects resulting from their strategic plan, Peel Regional Police has added three project managers with additional recruitments slated for 2025. The Capital Revitalization and Planning Design and Construction teams now house eight project managers. This is in addition to an approximate growth of 35 per cent in facility teams, which require ongoing, regular procurement support for maintenance, security and other day to day operational contracts. In contrast, there have been no additions to Procurement resources to support these increases. This dedicated position will provide the crucial and required level of service for the successful outcome of numerous capital initiatives resulting from the PRP strategic plan within the required timeline.

Service Impact

The Senior Analyst will work collaboratively with the increased number of PRP project managers to provide procurement advice and solutions while leveraging industry best practices for the numerous procurements arising from the police's efforts to evolve crucial police services to protect the quality of life of Peel residents and businesses and meet the continued demands of the growing population. The Senior Analyst will support implementation of a service delivery strategy that is advice and decision-making support driven to address the numerous and complex procurement needs required to meet the required outcomes for Peel Regional Police and its growing capital plan. The position will be fully funded by PRP capital budgets.

Appendix I

Table 7. 2025 Financing Sources and Funding Status (in \$ thousands)

Project	Name	Description	Total Expense	Development Charges	Reserve Funds	External Funding	Debt Funding
257113	Corporate Services Processes and Technology	Optimization and renewal of processes and technology	1,000	–	1,000	–	–
257131	Development Charge Update	Costs associated with preparing a Development Charges Background Study and updating Development Charges By-Law	100	100		–	–
257150	Legislative Services Processes and Technology	Optimization and renewal of processes and technology	750	–	750	–	–
257201	Climate Change and Energy Management	Initiatives to adapt and mitigate the impacts of climate change and find innovative approaches to improve energy efficiencies that optimize greenhouse gas reduction. Initiatives include research, assessments, feasibility studies, pilot/demonstrations, SOGR support, ROI and program evaluation	2,200	–	2,200	–	–
257631	Growth Related Fiscal Impact Analysis	To increase the capacity to analyze external impacts, growth scenarios and recommend measures that can lead to growth in fiscal space and enhance financial and strategic decision-making relating to growth	100	100	–	–	–
Business Services Total			\$4,150	\$200	\$3,950	–	–

Appendix II

Table 8. 2025 10-Year Combined Capital Program (in \$ thousands)

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
257113	Corporate Services Processes and Technology	Optimization and renewal of processes and technology	1,000	–	–	–	1,000	1,000	3,000
257131	Development Charge Update	Costs associated with preparing a Development Charges Background Study and updating Development Charges By-Law	100	100	100	100	100	500	1,000
257150	Legislative Services Processes and Technology	Optimization and renewal of processes and technology	750	–	–	–	750	750	2,250
257177	Internal Audit Software Update	Optimization and maintenance of audit software	–	–	–	–	–	200	200
257180	EAM Technology Project	Decision Support System future-proofing improvements to support the replacement of outdated technology	–	500	500	–	–	–	1,000
257181	EAM Maturity	Re-establishment and implementation of the Enterprise Asset Management Strategy and Roadmap	–	750	1,250	–	–	–	2,000
257185	Implementation of Salesforce Journey Builder Solution	To implement Salesforce Journey Builder, a tool that will automate and personalize the interactions between Peel residents and regional services, streamline processes such as onboarding, and improve engagement through targeted marketing communications	–	140	–	–	–	–	140

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
257190	Workforce Census and Needs Assessment	To obtain information about the demographics of Peel's workforce and the ways in which diversity impacts the employee experience	–	100	150	100	150	600	1,100
257201	Climate Change and Energy Management	Initiatives to adapt and mitigate the impacts of climate change and find innovative approaches to improve energy efficiencies that optimize greenhouse gas reduction. Initiatives include research, assessments, feasibility studies, pilot/demonstrations, SOGR support, ROI and program evaluation	2,200	2,200	2,200	2,200	2,200	11,000	22,000
257631	Growth Related Fiscal Impact Analysis	To increase the capacity to analyze external impacts, growth scenarios and recommend measures that can lead to growth in fiscal space and enhanced financial and strategic decision-making relating to growth	100	100	100	100	100	500	1,000
Business Services Total			\$4,150	\$3,890	\$4,300	\$2,500	\$4,300	\$14,550	\$33,690

Early Years and Child Care

2025–2028 Business Plan
and 2025 Budget

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Executive Summary

Mission: To build and support an early years and child care system that is responsive to current and future needs of children and families in Peel.

Services We Provide

Plan, support, fund, evaluate, and oversee the system, working with service providers to ensure families have inclusive, affordable, accountable, high quality and accessible early years and child care services.

- **Licensed child care.** We assess and respond to child care service needs, provide funding to offset parent fees, support child care provider viability as well as provide funding enhancements for child care staff.
- **EarlyON child and family centres.** We oversee free programs that help families with children six years and younger to grow and learn together. EarlyON connects families with early childhood professionals who can answer questions about child development.
- **Child care subsidy.** We reduce the amount of money that eligible families pay for child care for children 12 years and younger so that families with lower incomes have access to licensed child care.
- **Special needs resourcing.** Through Peel Inclusion Resource Services (PIRS) we support access, inclusion, participation and belonging of all children in licensed child care by connecting providers and families with special needs resourcing supports.

Interesting Facts About This Service

- Early Years and Child Care has one of Peel's largest program budgets with a total budget over \$540 million.
- 96 per cent of licensed child care sites in Peel participate in the Canada-Wide Early Learning and Child Care (CWELCC) plan which improves affordability by lowering fees to an average of \$10 a day by 2026.
- Even with CWELCC's goal of \$10 a day, 79 per cent of families in receipt of child care subsidy now pay \$10 or less a day for care. In addition, families with children 6 years and older do not qualify for CWELCC. These families will still need ongoing financial support to afford licensed child care.
- Peel has not had a wait list for child care subsidy since 2013; however, many approved families are now waiting for spaces to become available due to higher child care demand since CWELCC implementation.

- CWELCC's expansion plan will increase child care spaces in Peel by 41 per cent for children five years and younger by 2026.
- 15 per cent of the program's 2024 budget (\$72.1 million) supported improving wages for early childhood professionals; however, the average base wage of Registered Early Childhood Educators is \$23.86 per hour which is lower than the GTA living wage of \$25.05 per hour.
- In 2023, there were 592,631 visits from children and families to EarlyON programs. This is an 81 per cent increase from 2022.
- 99 per cent of licensed child care programs participate in PIRS.

Highlights of the Business Plan

- Ongoing implementation of CWELCC to improve child care affordability to an average of \$10 a day by 2026.
- We will add 11,980 new child care spaces by 2026. As CWELCC improves affordability, we will still need 9,800 additional spaces to meet the expected demand for care.
- Implementing strategies to attract, hire and keep qualified educators. Peel needs approximately 1,625 additional early years and child care staff to operate the new spaces to be added by 2026.
- Improving EarlyON and child care programs, policies, and practices to ensure that they reflect the diversity of our community and that families feel a sense of belonging when accessing child care and EarlyON programs.

Table 1. Budget Summary

	2025	2026	2027	2028
Operating Net Investment (in \$ thousands)	20,339	19,817	24,726	25,250
Capital Net Investment (in \$ thousands)	901	2,533	991	820
Full Time Equivalents	125.2	125.2	125.2	125.2

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

Families have access to inclusive, affordable, accountable, high quality, accessible early years and child care services that support their choice and promote child growth and development.

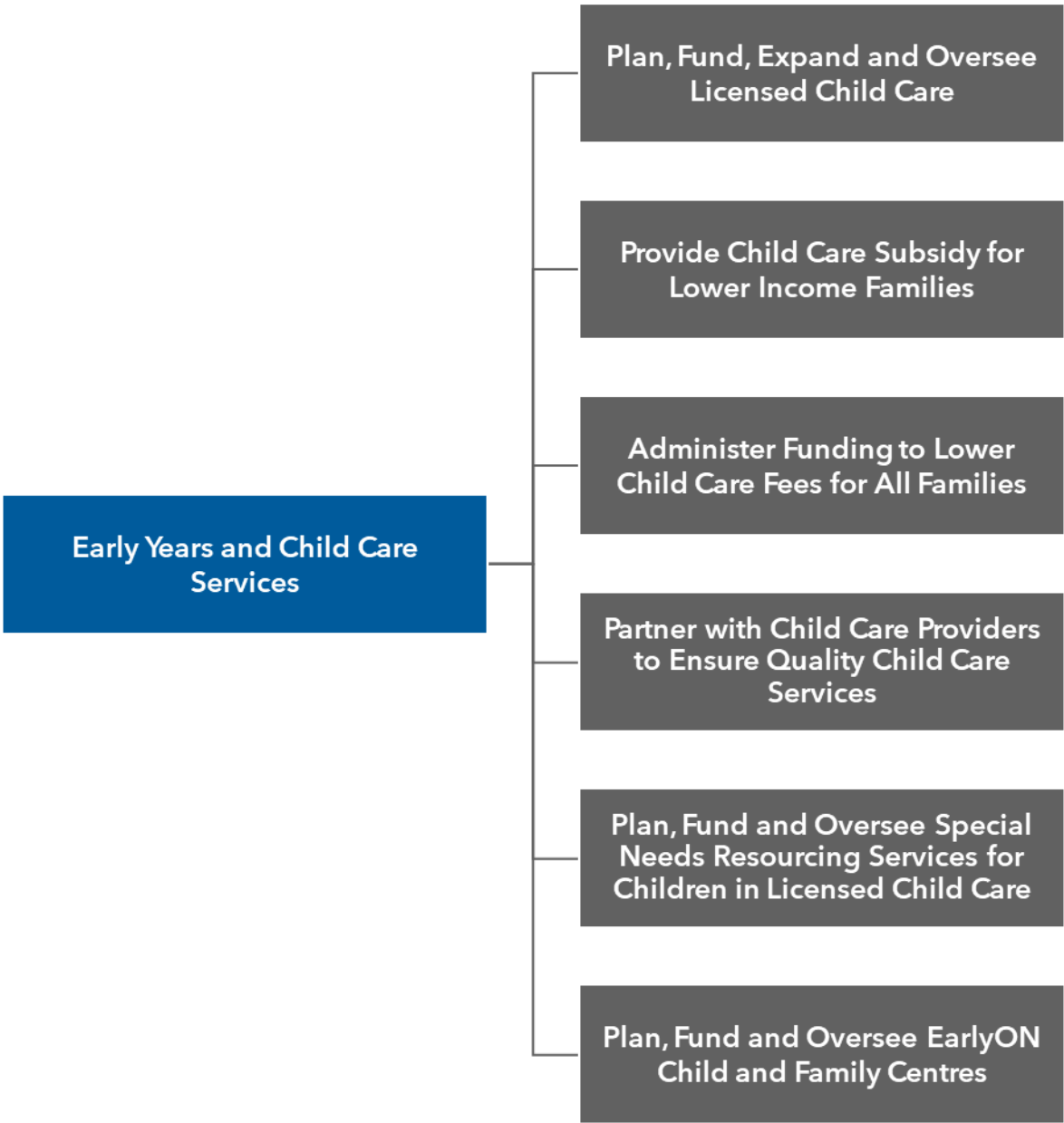
Mission

To build and support an early years and child care system that is responsive to current and future needs of children and families in Peel.

Goals of Service

1. **Inclusive.** Early years and child care programs are welcoming and inclusive of all children and families.
2. **Affordable.** Public funds are used to improve the affordability of licensed child care.
3. **Accountable.** Early years and child care system management is future-oriented, responsive, and accountable.
4. **High quality.** Service providers continuously improve early years and child care program quality.
5. **Accessible.** Families have access to early years and child care programs that meet their specific needs and have accurate, up-to-date information about early years and child care programs.

Service Delivery Model



Service Levels and Trends

Service Levels

In 2023, Early Years and Child Care Services delivered the following services:

Licensed Child Care

Provided funding, support, and oversight to 211 centre-based and licensed home child care providers. This funding supported 558 centre-based sites and 248 home child care sites with a total of 50,401 spaces.

EarlyON

Provided funding, support and oversight to seven EarlyON providers across 58 centres in Peel. We continue to see increases in the number of child and family visits to EarlyON centres, with an 81 per cent increase from 2022–2023. In 2023, there were 592,631 visits from children and families to EarlyON programs. We have increased programming hours by 47 per cent since 2018; from 737 hours in 2018 to 1,081 program hours each week in 2023.

Child Care Subsidy

Supported 9,665 children to access affordable licensed child care. There is currently no wait list for child care subsidy.

Special Needs Resourcing

PIRS supported 2,825 children with special needs to thrive in licensed child care programs.

Trends

Peel is a rapidly growing municipality, with the highest proportion of children in the Greater Toronto Area (42 per cent) according to the latest census. As the child population grows, so will the need for EarlyON and child care services.

Peel will create 11,980 additional licensed child care spaces by 2026. The province requires Peel to maintain a 60/40 ratio of non-profit to for-profit spaces as part of this expansion target (7,170 non-profit and 4,810 for-profit). To date, we have approved 4,793 for-profit and 2,970 non-profit spaces for expansion. In the first year of CWELLC expansion, we have already reached our for-profit space target. This 60/40 ratio requirement has created challenges for Peel as over 2,000 for-profit spaces are waiting for approval to expand, while non-profit providers face financial constraints that impede them from expanding.

In addition, more families are now waiting for child care as demand is increasing as the cost of care becomes more affordable. This means that there is also increased demand for services such as special needs resourcing supports and more reliance from the system on PIRS resource consultants to help all children participate in child care.

We continue to work with our provincial and federal partners to address these challenges and strengthen our child care system.

As we increase child care spaces, Peel needs approximately 1,625 additional early years and child care staff to operate these new spaces.

While we made significant gains in rebuilding our early years and child care workforce following the Covid-19 pandemic, we now face new challenges of increasing this workforce to keep pace with system expansion. A thriving, qualified early years and child care workforce is key to ensuring that families and children in Peel have access to affordable and high-quality child care.

CWELCC continues to reduce child care fees, with a goal to transition to \$10 per day average fees by 2026. Families with children in programs enrolled in CWELCC will have their child care base fees capped at \$22 per day beginning January 1, 2025. This is welcome news for many Peel families who have historically faced some of the highest child care fees across Canada.

While CWELCC will support affordable child care for many families in Peel, families earning less than \$50,000 a year still cannot afford \$10 a day child care, and families with children 6 to 12 years of age who do not qualify for CWELCC will need ongoing financial support to afford licensed child care. Provincial funding will be required to ensure families with lower income and with children 6 to 12 years of age can also access affordable child care.

We continue to see increases in the number of child and family visits to EarlyON Child and Family Centres and are working to understand the distribution of demand for services across Peel.

Performance Measures and Results

Peel's 5-year Early Years and Child Care Services System Plan describes our five system priorities, how we will achieve our goals, and how we measure our success. Our current plan expires at the end of 2024. We are currently developing our new service system plan for 2025–2030.

Inclusive

- 99 per cent of licensed child care programs in Peel participate in Peel Inclusion Resource Services (PIRS). PIRS works with families and licensed child care providers to support children to fully participate in child care programs by focusing on the child's individual needs and strengths and ensuring that a child's experience is positive and inclusive.
- We have introduced a new PIRS model for Licensed Home Child Care where Home Child Care providers are supported through a partnership with PIRS to help them deliver programs where children feel a sense of belonging, engagement and well-being.
- Child care educators have given us positive feedback on their experience with PIRS:
 - 84 per cent agreed or strongly agreed that the strategies, suggestions and support of the PIRS Resource Consultant made during a general classroom consultation had a positive impact on the dynamics of the classroom.
 - 77 per cent agreed or strongly agreed that the strategies, suggestions and support of the Resource Consultant made in a child specific brief consultation had a positive impact on the child's participation in the classroom.
- In EarlyON, teams identified 114 goals across the system with 37 per cent of these goals related to diversity, equity and inclusion (DEI). Through their 2023-year end goal rating reflection, EarlyON staff indicated that 35 per cent of their goal ratings related to DEI and pedagogy showed the highest progressive movement in their practice.

Affordable

- In 2024, CWELCC has lowered fees by almost 53 per cent for children five years and younger. Average daily fees in Peel are now:
 - **Infant:** \$41.
 - **Toddler:** \$32.
 - **Preschool:** \$29.
 - **Before and After School Programs JK and SK:** \$15.
 - **Full Day JK and SK:** \$28.
- This provides an average annual savings of \$16,141 for a family with two children (toddler and preschool aged).

- From September 2023 through December 2024, we implemented a pilot program in before and after school programs to improve the affordability of child care as well as support program enrichment for children 6 to 12 years of age.
- Currently, families enrolled in licensed before and after school care pay an average of \$25.98 a day at centre-based locations and \$31.48 a day at licensed home child care settings.
- This pilot provides families with a 50 per cent fee reduction, which makes care more affordable for those who are not eligible to receive the benefits of the CWELCC program. The pilot is expected to benefit approximately 7,000 children.
- We also supported lower income families to pay for child care by investing \$30.9 million in child care subsidies. In 2023, 9,665 children 12 years and younger benefited from our Child Care Subsidy program.

Accountable

- In 2023, we provided \$403.4 million in funding to 234 providers in child care programs, EarlyON programs, special needs resourcing agencies and on initiatives to enhance the quality of early years and child care programs.
- By implementing our compliance audit mechanisms, staff completed over 2,900 funding reconciliations in 2023 and 2024. Through the funding reconciliation process, staff assist providers with correcting reporting errors and broadening their understanding of funding requirements, thereby increasing accountability for public funds.

High Quality Programs

- 100 per cent of EarlyON providers and 97 per cent of licensed child care programs that we fund participate in the continuous quality enhancement initiatives that assess program quality, identify and support opportunities to improve.
- We offer professional development opportunities throughout the year to support professionals in child care, EarlyON and PIRS programs to deliver high-quality programs. In 2023, we offered development opportunities to 17,976 professionals, and 99 per cent of attendees indicated an increase in knowledge as a result of professional learning.
- Professional learning continues to adapt to sector needs with increased provision of learning opportunities related to special needs resourcing, diversity, equity and inclusion, and instructional supports for new or recently graduated early years professionals.
- In 2023, we continued to invest in tuition grants for ECE diploma programs to recruit more qualified Early Childhood Educators. Since 2022, we have supported 3,500 students through the Early Childhood

Education Diploma Grant Initiative with free or reduced tuition for early childhood education studies.

- Through our Connecting to Careers in Early Childhood Education program, in partnership with Humber and Sheridan Colleges and ACCES Employment, we supported 76 equity-deserving Peel residents by offering a fully funded ECE diploma program. Graduation for these students is expected in 2025.

Accessible

- To meet our ministry directed expansion target of 11,980 new child care spaces by 2026, we have approved 7,763 spaces for expansion, to date, which is 65 per cent of our target.
- To realize the provincial goal of building an affordable child care system that is inclusive and accessible, all new child care providers who are approved to participate in CWELCC are required to accept families in receipt of Child Care Subsidy and children with special needs.
- To improve how families access information on early years and child care, we have enhanced our early years and child care search tool. This search tool helps families to find current and accurate information on EarlyON and child care locations and resources related to licensed child care, EarlyON centers, Child Care Subsidy and PIRS.
- To support equitable access to EarlyON for all families, we are engaged in a system review to guide a data informed process for ongoing planning.
- Since EarlyON was introduced in 2018, EarlyON centres have seen significant increases in visits, with an increase of 82 per cent from 2022 to 2023. Current analysis of utilization data shows that some review areas have demand that consistently exceeds the program hours and space available.
- EarlyON continues to face funding pressures related to increasing costs for services such as lease rates, repairs and maintenance, and wages and benefits for staff that respond to workforce challenges and keep pace with cost-of-living increases year over year.

Awards and Achievements

Awards

In 2024, Early Years and Child Care Services won **the Peel Celebrates, CAO Award for Excellence**. This award recognizes an individual or team who has demonstrated outstanding achievement, exemplary performance, and exhibits excellence in their work involving people, events, programs, operations and/or teams that make an impact in the workplace or community. The Canada-Wide Early Learning and Child Care (CWELCC) Expansion Team received this award for their efforts to create new approaches to achieve the strategic objective of expanding affordable child care spaces in Peel. This exceptional cross-functional team is a sector leader, sharing best practices, policies and reporting resources with other child care service system managers across Ontario. The team's accomplishments have made a considerable impact on Peel's child care system, the families we serve, and the community.

Achievements

Over the past year, the Early Years and Child Care Services team has significantly improved accessibility, affordability, accountability, quality and inclusiveness in Peel.

Improving Access

By 2026 we will add the 11,980 new child care spaces which represents our CWELCC expansion targets in Peel's priority communities or within a 2 km radius of these communities. Our 14 priority areas were determined by reviewing both child care demand and additional well-being indicators in Peel's Neighbourhood Information Tool. The tool includes indicators such as immigration, ethnicity, housing costs and conditions, health, employment, crime, and one-parent status.

In addition, we have improved access for families applying for Child Care Subsidy who can now do so through a secure online portal. The portal is a space where applicants can provide documentation and communicate with Child Care Subsidy staff. We have reduced the number of forms needed to apply by 20 per cent, and the number of documents required for submission by 33 per cent. In addition, we have introduced an expanded reinstatement policy, which means that families can return to the program easier and more quickly without having to complete a new application.

Improving Affordability

We have prioritised making child care affordable for all families with children 12 years of age and younger attending licensed child care through:

- CWELCC fee reductions for children five years and younger by almost 53 per cent.
- Child Care Subsidy to help lower income families access affordable care. Child Care Subsidy and CWELCC together to lower child care costs. Subsidy also helps eligible families with children 12 years and younger pay for child care costs that CWELCC doesn't cover.
- Peel's before and after school program affordability pilot which reduced fees by 50 per cent for children in the 6–12-year age group. Peel is one of only a few jurisdictions that implemented this pilot.

Improving Accountability

We have consolidated six service contracts into one Early Years and Child Care Funding Agreement decreasing administrative burden by reducing the number of signed agreements by 79 per cent.

Our Funding Guidelines and the Service Provider Handbook outline numerous accountability tools and mechanisms, which promotes responsible use of public funds. We use five types of compliance audits and funding review tools with the goal of conducting one of these funding reviews per provider every three to five years. We have completed 35 funding reviews and audits and over 2,900 funding reconciliations in 2023 and 2024. Additionally, we completed an in-depth review of over 185 CWLECC operating budgets to determine child care provider eligibility for financial viability funding.

Improving Quality

Teams engage in a Continuous Quality Improvement (CQI) annual cycle in EarlyON programs to reflect, assess, plan for and monitor their successes and identify areas of growth in their day-to-day practice across five quality elements (relationships, DEI, qualified team, program design and environment, and pedagogy).

In 2023, EarlyON:

- Completed 570 reflections and assessments which highlighted successes related to family impact, relationships, environments, family connection opportunities and professional development.
- Identified 114 goals across the system with 44 per cent of these goals related to diversity, equity and inclusion (DEI).
- Teams reassessed their goal ratings at the end of the 2023 CQI cycle resulting in 67 per cent of ratings being maintained and 33 per cent of ratings increasing to show progression in their practices related to DEI.

Along with our community partner, Child Development Resource Connection Peel (CDRCP), we are developing a new quality enhancement initiative for all licensed child care programs in Peel. This new initiative is based on research and includes feedback from service providers about their needs. It is intended to provide practical supports to enhance the quality of child care programs in Peel.

Improving Inclusiveness

In the fall of 2023, we released the diversity, equity and inclusion report '*Our Intentional Journey of Growth*' which outlined our learnings related to DEI in EarlyON, our progress and our goals.

In 2024 we launched the DEI Community of Learning and Practice for EarlyON. This is a live facilitated program that all staff and leadership who deliver EarlyON must complete. Staff will build their understanding of DEI by working together through key concepts and real scenarios from EarlyON which will help them create programs that are welcoming for all families. The program will continue into 2025.

In addition, in the fall of 2024, we launched our first Indigenous-led EarlyON program, led by The Indigenous Network. This EarlyON program will offer an inclusive space for Indigenous and non-Indigenous families to engage in Indigenous-led programming including explorations of traditional teachings, a sense of self and creative expression in indoor and outdoor settings.

The 2025–2028 Business Plan Outlook

Planning for the Future

Canada-Wide Early Learning and Child Care Program Expansion Plan and Peel's Non-Profit Strategy

Through the CWELCC Expansion Plan, Peel will create 11,980 new licensed child care spaces by 2026. The Ministry of Education has directed Peel Region to maintain a ratio of 60 per cent non-profit and 40 per cent for-profit spaces. Through consultation with non-profit sector providers, we have learned that there are several challenges with expanding their services. These include a lack of capital funding, impacts of the CWELCC funding approach on operational funding and provider viability, workforce shortages, and lack of expertise to plan and manage an expansion project. In response to these sector challenges, we have established a strategy to promote expansion of non-profit child care. The strategy will focus on:

- Strengthening our partnerships with lower-tier municipal partners to address any policy and/or by-law barriers, and to prioritize child care expansion in land-use planning including identifying surplus municipal buildings suitable for child care operations.
- Maximizing available funding streams to encourage expansion by supporting costs for providers.
- Providing capacity building support to build competency within the non-profit sector to manage expansion projects.
- Engaging non-profit organizations in and outside of Peel to raise awareness and interest in expanding in Peel.

We will also continue to advocate to the provincial and federal governments for consistent multi-year funding and capital infrastructure financing to ensure an increasing number of Peel families have access to stable and affordable child care.

Workforce Strategy

Peel is currently experiencing a significant shortage in the Early Years and Child Care Workforce. Expansion under the CWELCC program will not be possible if these workforce shortages are not addressed. We have established a comprehensive workforce strategy with tangible actions to attract, recruit and retain qualified professionals in the sector.

Peel's Professional Advancement of Careers in Early Childhood Education (ECE-PACE) program is one of our initiatives already in progress. Under this program, Peel has partnered with Niagara College to offer a 2-year online, self-guided diploma program to eligible early years and child care staff.

This makes it possible for them to earn an Early Childhood Education (ECE) diploma while staying in their current jobs creating a more qualified and stable workforce. It is expected to run until the fall of 2026.

In the coming years, Peel will focus initiatives and advocacy efforts on:

- Creating immigration pathways that attract highly qualified RECE immigrants and offers incentives for them to remain in Ontario's EYCCS system.
- Providing funding and flexible training options to those already working in the sector looking to advance into ECE roles.
- Creating retention incentives for those currently working in the sector.

Supporting Inclusiveness in Programs

Creating inclusive spaces for all families and children is important. This means that early years and child care programs need to be accessible and welcoming for all families in Peel.

In our EarlyON journey we heard that not all families feel like they belong in EarlyON, and we are taking meaningful action to create more inclusive programs across Peel. We are committed to ensuring inclusiveness and quality in EarlyON and child care programs. We are building on our journey by engaging SMD Consulting to review DEI in the licensed child care sector.

The goal of this work is to identify systemic barriers and opportunities that impact a child's ability to fully participate and benefit from high-quality child care programs.

We will explore barriers related to DEI in the delivery of licensed child care including:

- Child and family experience.
- Early years and child care workforce.
- Special Needs Resourcing (SNR) services.
- Child Care Subsidy.
- Child Care Quality Initiatives.
- Access to child care under the CWELCC program.

We will establish a diversity, equity, and inclusion framework to guide Peel Region and early years and child care providers in delivering services where families and children of all abilities and socio-economic backgrounds feel welcome, actively engaged, and form real, caring relationships.

We hold the sector and ourselves responsible for developing and delivering programs through a diversity, equity and inclusion lens to improve the experiences of families and children who use the programs and services.

Over the next four years, Peel will continue to support inclusion in early learning experiences for children and their families by:

- Working with providers to address and remove any inequities that exist related to EarlyON and child care access and inclusion for families.
- Reviewing our policies and procedures with a DEI lens and updating them to ensure they reflect best practices and appropriate language.

We will continue to engage with families to understand their experiences using the services we provide, as well as the impact on their children and families. The information will help to inform and improve our work within the sector.



Finding Efficiencies

Continuous Improvement

The goal of Peel's Continuous Improvement Program is to optimize service delivery and maximize value for tax dollars spent. The completion of continuous improvement initiatives positively impacts resident experience, employee engagement, cost savings and cost avoidance.

Highlights of projects and improvements include:

Data Governance and Reporting

We are introducing new processes to reduce the volume of reporting we ask from providers and will only ask for them for information that we need. These improvements will result in reducing both their administrative costs and workload as well as ours. In addition, we are making sure that our technology is easy for providers to use and supports the needs of their business operations.



Implementation of one consolidated Service Agreement

Early Years and Child Care Services has merged all child care provider agreements into one consolidated service agreement. The merging has reduced administrative burden by decreasing the number of agreements for child care providers to sign and manage. The consolidated service agreement maintains consistency and has enhanced the flexibility for the delivery of funds. Previously, most child care providers had to sign 6 different

agreements and now, through the GovGrants technology, they only have to sign one consolidated service agreement.

Introducing Artificial Intelligence into our Work

Early Years and Child Care Services is exploring the use of Artificial Intelligence (AI) to provide better access to and improve the navigation of our supports and services.

Transforming Our Business with Technology

GovGrants Technology

GovGrants technology is an innovative, cloud-based technology solution that allows service providers to manage their contracts, funding applications and reporting requirements using an online tool.

Through this integrated system, more than 500 licensed child care and EarlyON providers, as well as agencies that serve children with special needs, can apply for funding, update information, and communicate directly with Early Years and Child Care Services staff. This reduces administrative costs while improving productivity with fewer manual processes and more accountability for Peel.

GovGrants also supports Early Years and Child Care Services to access data on providers and to help us all work more efficiently. It automates and streamlines manual processes, such as applying for funding and developing and implementing contracts. This creates greater cost savings, productivity, and oversight for Peel. Automated features also eliminate manual cheque processing and increase accountability.

Enhancements to the GovGrants system have helped to reduce the number of contracts providers must sign by 79 per cent. We are continuing to improve the technology to support efficiencies in our business as well as for our providers.

Ontario Child Care Management System (OCCMS)

We continued our journey to modernize services for families in Peel. In May 2023, the child care subsidy team launched a new portal that allows families to send messages to their children's services workers (CSW) and upload personal documents. This new way for families to communicate will replace emails between CSWs and families and provides a secure, safe and confidential way to exchange information. Any documents sent using a children's services account are stored directly in OCCMS, replacing the need to scan and store documents in our internal document management system. Currently, 98 per cent of ongoing subsidy families have a children's services account.

Maintaining Our Infrastructure

Peel leases several spaces in buildings to help service providers deliver affordable child care to families. Leases currently exist at Brampton West, Collegeside, Ernest Majury and Streetsville, and were recently renewed with service providers to maintain access to care for families.

The 2025 Capital Budget provides \$901,000 to invest in the properties to ensure they are properly and safely maintained and running smoothly in a reasonable state of good repair.



Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2025–2028 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The net cost for the service in 2024 was \$21.8 million and the proposed budget for 2025 is \$20.3 million.

Net Expenditures: \$20.3 million (**Total Expenditures:** \$612.7 million)

Description (in \$ thousands)	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	\$ Change Over 2024	% Change Over 2024
Operating Costs	1,376	2,025	2,017	(9)	(0.4)%
Labour Costs	14,262	16,169	17,087	919	5.7%
Reserve Contributions	196	143	263	120	83.6%
Debt Charges	–	–	–	–	–
Grant Payments	392,351	447,112	590,402	143,290	32.0%
Facility, IT, HR and Other Support Costs	9,330	9,765	9,955	190	1.9%
Recoveries	(6,240)	(6,992)	(7,045)	(52)	0.8%
Total Expenditures	411,275	468,222	612,679	144,457	30.9%
Grants and Subsidies	(392,116)	(446,012)	(589,636)	(143,624)	32.2%
Supplementary Taxes	–	–	–	–	–
Fees and Services Charges	(421)	(407)	(504)	(98)	24.0%
Transfer from Development Charges	–	–	–	–	–
Contributions from Reserves	–	–	(2,200)	(2,200)	100.0%
Total Revenues	(392,537)	(446,419)	(592,341)	(145,922)	32.7%
Total Net Expenditure	\$18,738	\$21,803	\$20,339	(\$1,465)	(6.7)%

Note: May not add up due to rounding.

2025 Operating Budget Pressures

Service (in \$ thousands)	Total Expenditures	Total Revenue	Net Cost 2025 vs 2024	
2024 Revised Cost of Service	\$468,222	\$446,419	\$21,803	%
Cost of Living Inflation¹				
Labour Costs	914	—	914	
Goods and Services	5	—	5	
Base Subsidy/Recoveries²				
Leased Child Care Centers	98	98	—	
Cost Containment³				
Department realignment savings	(184)	—	(184)	
Base Budget Changes Subtotal	833	98	735	
Service Level Demand⁴				
CWELCC subsidy increase	158,592	158,592	—	
CWELCC-reduction in start-up based on reduced spaces	(4,603)	(4,603)	—	
CWELCC-emerging Issues ceased for 2025 and beyond	(10,365)	(10,365)	—	
Reduction in Regional requirement for fee subsidy	(4,400)	—	(4,400)	
Reduction in funding for administration due to change in administration cap	4,400	—	4,400	
50 per cent of funding shortfall funded through Tax Rate Stabilization reserve draw	—	2,200	(2,200)	
Service Level Changes Subtotal	143,624	145,824	(2,200)	
Total 2025 Budget Change	144,457	145,922	(1,465)	
2025 Proposed Budget	\$612,679	\$592,341	\$20,339	(6.7)%

Note: may not add up due to rounding.

Operating Budget Pressure Notes

¹Cost of Living/Inflation:

- Cost of living increase in staffing costs.

²Base Subsidy/Recoveries:

- Increase in property rental revenue, offset by an increase in contribution to working fund reserves.

³Cost Containment

- Miscellaneous savings of \$184 thousand resulting from the ongoing review of budgets; these reductions will not impact service levels.

⁴Service Level Demand:

- Increase of \$159 million in Canada-Wide Early Learning and Child Care (CWELCC) to support child care fees from reducing by 52.75 percent maximum of \$22 per day.
- Reduction in Start-up due to reduced spaces with net zero impact
- The CWELCC funding for Emerging Issues will cease for 2025 and beyond with net zero impact
- Draw from tax rate stabilization Reserve fund to mitigate the reallocation of previously approved funding to administration.

Staffing Resources

Table 2 provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

Table 2. Staffing Resources to Achieve Level of Service

Sub-Service	2024	2025	2026	2027	2028
Plan, Fund, Expand and Oversee Licensed Child Care	25.0	25.0	25.0	25.0	25.0
Provide Child Care Subsidy for Lower Income Families	36.0	36.0	36.0	36.0	36.0
Administer Funding to Reduce Child Care Fees for all Families	29.2	29.2	29.2	29.2	29.2
Partner with Child Care Providers to Ensure Quality Child Care Services	17.0	17.0	17.0	17.0	17.0
Plan, Fund, and Oversee Services for Children with Special Needs in Licensed Child Care	10.0	10.0	10.0	10.0	10.0
Plan, Fund, and Oversee EarlyON Child and Family Centres	8.0	8.0	8.0	8.0	8.0
Total	125.2	125.2	125.2	125.2	125.2

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

2025 Total Expenditures and Funding Source

Figure 1. 2025 Total Expenditures (in \$ millions)

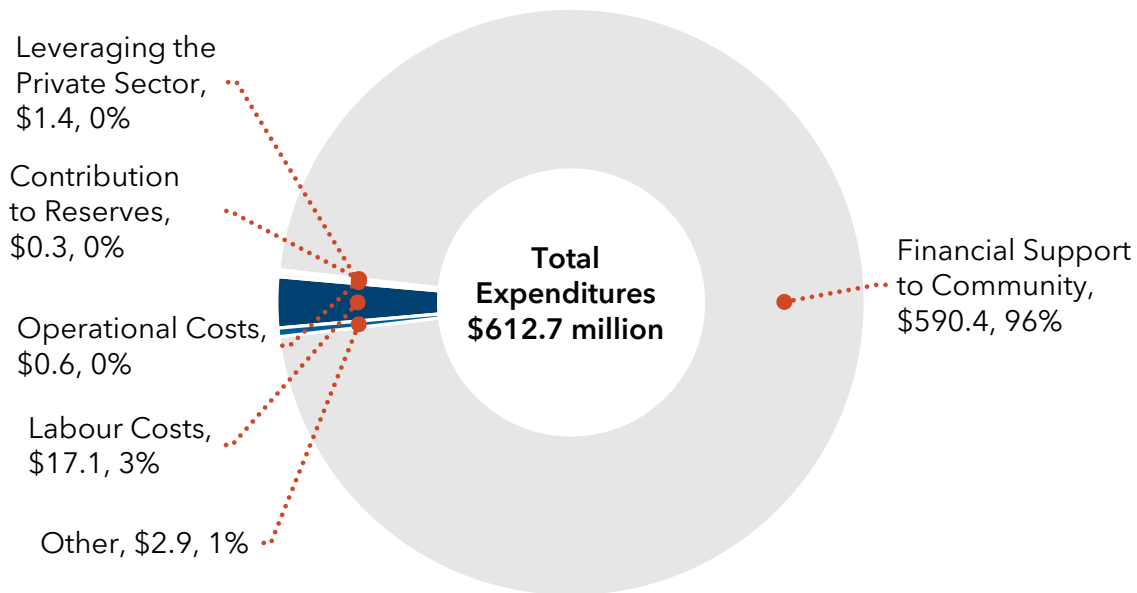
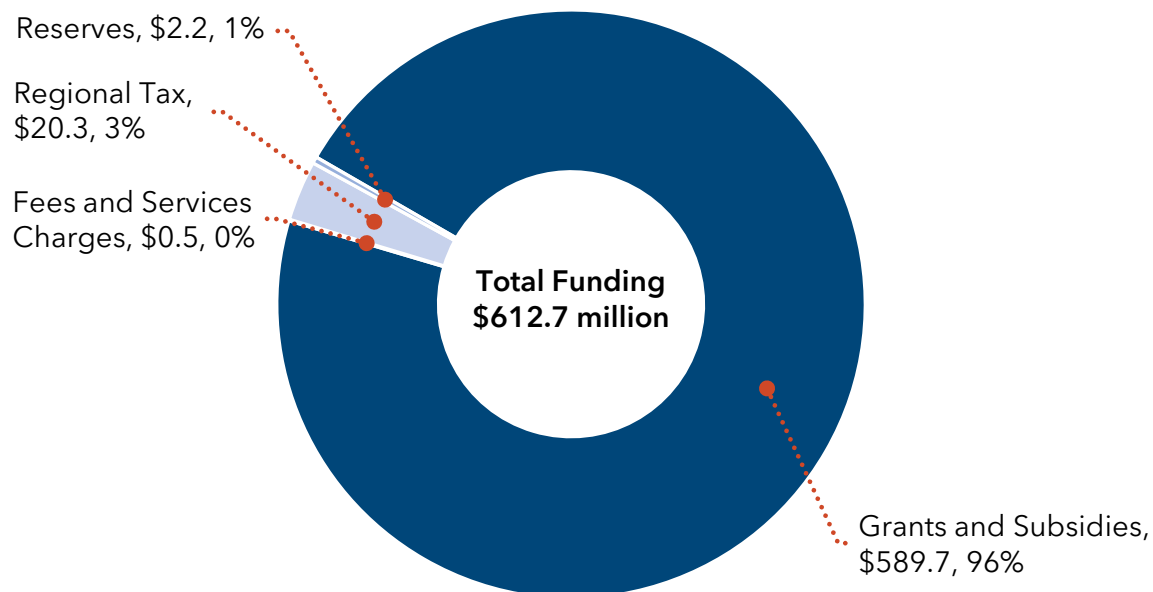


Figure 2. 2025 Total Funding Sources (in \$ millions)



2025 Budget Risks

Additional resource pressures related to the Canada-Wide Early Learning and Child Care Plan in addition to the implementation of the new provincial funding formula.

2026–2028 Operating Forecast

Table 3. Budget (in \$ thousands)

	2024	2025	
Total Expenditure	468,222	612,679	30.9%
Total Revenue	(446,419)	(592,341)	32.7%
Net Expenditure	21,803	20,339	(6.7)%

Table 4. Forecast (in \$ thousands)

	2026		2027		2028	
Total Expenditure	647,025	5.6%	641,717	(0.8)%	652,929	1.7%
Total Revenue	(627,208)	5.9%	(616,991)	(1.6)%	(627,679)	1.7%
Net Expenditure	19,817	(2.6)%	24,726	24.8%	25,250	2.1%

Note: May not add up due to rounding.

- The three years forecast reflects inflationary changes.
- The increase in CWELCC reflects the next parent fee reduction to move child care fees towards an average of \$10-a-day has zero net impact. The program is 100 per cent Federal funded.
- The Ministry shared that there will be a new CWELCC Cost-Based Funding Guideline, effective January 1, 2025. Licensees not participating in CWELCC may continue to run their operations under the existing provincial licensing and regulatory framework. The remaining funding guidelines will come later in 2024.
- The transition to \$10 per day average fees is expected by March 2026.
- Draw from tax rate stabilization Reserve fund in 2026 to mitigate the reallocation of previously approved funding to administration.
- The forecast includes \$4.4 million draw from tax rate stabilization Reserve in 2026 to mitigate the reduction in provincial administration funding.
- The forecast includes increase of \$1 million in Peel region contribution to the Early On program starting from 2026.

Proposed Capital Budget

Capital Budget: \$0.9 million (**Ten Year Plan:** \$10.4 million)

2025 Capital Budget Overview

Table 5 provides a summary of Early Years and Child Care's planned capital project activity for 2025, including funding sources for both new capital project requests in 2025 and projects carried forward to 2025.

Table 5. Capital Plan by Funding Source (in \$ thousands)

	Carry-forward from Prior Years (WIP)	2025 Capital Budget	Total Capital in 2025
DC Growth	–	–	–
Externally Funded	–	–	–
Non-DC Internal	430	901	1,331
Total Expenditures	\$430	\$901	\$1,331
# of Projects	1	1	2

Existing Capital Projects – \$0.4 million

Key Highlights:

- \$0.4 million for GovGrants, and enterprise technology.

2025 Capital Budget – \$0.9 million

Key Highlights:

- \$0.9 million for Child Care facilities capital projects (Brampton West, Chinguacousy, Collegeside, Ernest Majury and Streetsville).

See Appendix I for details.

2025 Budget Risks

- None.

Operating Impact of 2025 Capital Budget

- No operating impact since the Early Years and Child Care facilities expenses are covered by the property rental income.

Proposed Capital Plan

2025–2034 10-Year Capital Plan: \$10.4 million

By Project Classification

State of Good Repair \$10.1 million	DC Funded Growth \$0.0 million	Non-DC Funded Growth and Other \$0.3 million

Key Highlights

- \$10.1 million for Child Care facilities state of good repair capital projects.
- \$0.3 million for Child Care regular operation and maintenance capital projects.

See Appendix II for details.

Appendix I

Table 6. 2025 Financing Sources and Funding Status (in \$ thousands)

Project	Name	Description	Total Expense	Development Charges	Reserve Funds	External Funding	Debt Funding
250302	CPPM-Construction Capital	Child Care Centre renovations	601	—	601	—	—
250303	FOS-Facilities Capital	Child Care Centre renovations	300	—	300	—	—
Early Years and Child Care Total			\$901	—	\$901	—	—

Appendix II

Table 7. 2025 10-Year Combined Capital Program (in \$ thousands)

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
250302	CPPM-Construction Capital	Child Care Centre renovations	601	2,533	991	820	1,023	4,109	10,076
250303	FOS-Facilities Capital	Child Care Centre renovations	300	—	—	—	—	—	300
Early Years and Child Care Total			\$901	\$2,533	\$991	\$820	\$1,023	\$4,109	\$10,376

Community Investment

2025–2028 Business Plan
and 2025 Budget

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Executive Summary

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

Services We Provide

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

Interesting Facts About This Service

- 111,925 or 7.8 per cent of the population in Peel lives in poverty, including 28,680 or 9.7 per cent children between 0–17 years of age (Census 2021).
- Partnered with over 80 community and Regional partners to raise awareness of poverty in Peel.
- 1.84 million service interactions were accessed by Peel residents through agencies funded by the Community Investment Program in 2023.
- The two-year pilot (2022–2023) provided funding grants to 18 Peel food providers that enabled the distribution of 3.9 million pounds of food, aiding an additional 267,709 Peel residents.
- Implemented a Black funding framework that will guide decisions and processes when working with the Peel B3 not-for-profits and community agencies.

- In 2023, 613 victims, survivors, and those at risk of being sex trafficked accessed support services provided through the Anti-Human Sex Trafficking Program – the first municipal program of its kind.
- 20 per cent of agencies funded through the Community Investment Program are Black-led, serving, or focused or Indigenous-led, informed, benefiting, and/or partnering.

Highlights of the Business Plan

- The Community Investment Program implemented a Black funding framework that addresses systemic discrimination by supporting policies and equitable access to funding faced by Black not-for-profit organizations in Peel.
- The implementation of a Food Security Fund that improves critical service gaps, reduces barriers for emergency food while also increasing the percentage of low-income residents' access to culturally appropriate food.
- The Region's Anti-Human Sex Trafficking program will continue to support awareness and coordination of services to victims, survivors, and those at risk of sex trafficking.
- Increase accessibility to transit subsidies for low-income individuals in Brampton and Mississauga, to reduce transportation barriers to essential services and supports.
- Channel community intelligence and community voices to play an active role in the development of regional evidence-informed decision making.

Table 1. Budget Summary

	2025	2026	2027	2028
Operating Net Investment (in \$ thousands)	18,800	19,305	19,477	19,654
Capital Net Investment (in \$ thousands)	12,000	–	–	–
Full Time Equivalents	34.0	34.0	34.0	34.0

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

System-Level Planning

To support planning and strategy development that addresses system-level issues and contributes to the shared objectives of the Peel community and Regional partners.

Invest in Communities

To provide funding and build capacity in Peel's not-for-profit ecosystem to enhance service delivery for Peel's vulnerable populations.

Community Intelligence

Provide community and regional partners with information and tools to identify needs, strategically plan and inform decision making.

Community Coordination

To address social issues in Peel through relationship building and coordination with community and internal partners by identifying opportunities, aligning resources, and maximizing system efficiencies.

Mission

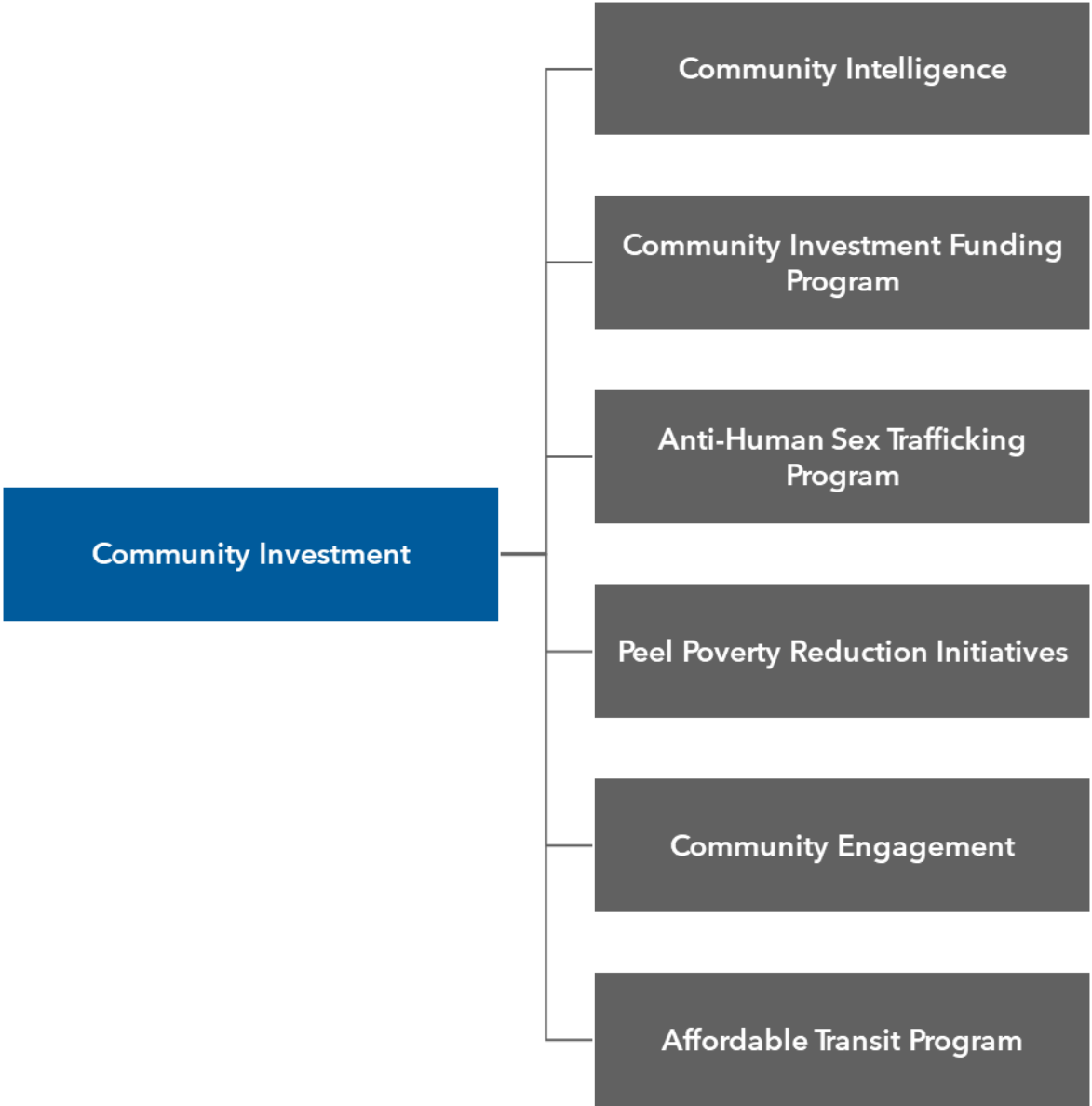
Community Investment enables the Community and internal Region of Peel partners to effectively plan and implement equitable solutions that contribute to improved outcomes for Peel's vulnerable populations. We work together to reduce and mitigate poverty in Peel while also amplifying the voices of equity-deserving residents (including those living in poverty, newcomers and vulnerable residents) and funding, connecting, and collaborating with the agencies that serve them.

Goals of Service

1. Connecting with communities – amplifying the voices of equity-deserving residents including those living in poverty, newcomers, and vulnerable residents and connecting and collaborating with the agencies that serve them.

2. Mitigating poverty in Peel by convening community agencies to implement the Peel Poverty Reduction Strategy and working collaboratively to improve the well-being of Peel's most vulnerable.
3. Build capacity of Peel's not-for-profit sector to address the persistent and emerging needs of Peel's vulnerable populations through direct funding.
4. Preventing human sex trafficking in Peel through increased awareness, education, service excellence, and system-level coordination.
5. Co-leading the local immigration partnership by coordinating immigration and refugee settlement with the Peel Newcomer Strategy Group that includes over 200 local service providers.

Service Delivery Model



Service Levels and Trends

Service Levels

The management of Community Investment is accomplished through initiatives summarized below:

Poverty Reduction and Mitigation

Implementation the Peel Poverty Reduction Strategy to address ongoing and emerging challenges faced by the growing number of Peel residents living in poverty as well as the many residents experiencing more recent challenges with affordability and obtaining necessities.

Community Investment Grant Program

The Community Investment Program launched Peel's first B3 (Black-led, Black-focused, and Black-serving) Fund to address funding inequities and capacity challenges experienced by Peel's Black Community.

Continue to implement a balanced, equitable funding approach that provides support for local not-for-profit agencies to successfully deliver community and social services by investing in their core operating expenses, build capacity, strengthen business practices, and encourage collaborative partnerships to advance system-level solutions.

Anti-Human Sex Trafficking

Increase awareness and coordinated access for dedicated and dignified services to victims, survivors, and those at-risk of sex trafficking in Peel.

Food Insecurity

Increase coordination, community level intelligence, advocacy and access to affordable culturally appropriate food in Peel.

Settlement

Increase coordination, advocacy, community level intelligence and equity for the successful engagement of newcomers in Peel.

Community Engagement

Applying an equity lens, facilitate the collection of community intelligence, improved coordination, collective decision-making, and improved service delivery and engaging with community agencies. Supportive effective community engagement with residents by creating resources, sharing best practices, developing resources, tools, and community engagement strategies.

Affordable Transit

Explore opportunities to increase accessibility to transit subsidies and reduce barriers to essential services and supports for low-income individuals in Brampton and Mississauga.

Trends

Inflation

Although inflation slowed in 2023, it remained elevated globally and has continued to erode affordability of basic needs for Peel residents. There has been a gradual decline in the real value of money due to inflation and rising interest rates, for example, \$1,000 in 2022 is equivalent to \$915 in 2024, as a result residents of Peel require more money to buy the same basket of goods and services.

Chronic Provincial Underfunding

A recent report commissioned by the Metamorphosis Network found that residents of Peel Region receive less provincial funding for municipal and social services than the average resident of Ontario municipalities. The Province provides residents of Peel an average of \$578 less annually per person – a funding shortfall of \$868,468,378 per year.

When compared to other large municipalities in Ontario such as Toronto, York, Durham, or Halton provincial funding in Peel is persistently low, with Peel finishing dead last among comparators for municipal social service funding, not-for-profit community service funding, and LHIN community health funding. This is consistent with the fact that between 2021 and 2023 not-for-profits grew less financially stable with fewer able to rely on provincial support as their primary source of funding.

Growing Awareness and Interventions for Human Sex Trafficking

The Region's Anti-Human Sex Trafficking Program continues to disrupt sex trafficking in Peel and support victims and survivors. There has been a 27 per cent year-over-year increase in number of Regional staff who received dedicated human trafficking training as part of prevention and awareness efforts. A social media campaign in partnership with Cineplex Media garnered just over 300,000 impressions in four weeks.

Clients accessing wrap-around services and supports at the integrated services hub have increased by 141 per cent when compared to the previous year and the Safe House and Transition House have continued to experience an increase in clients presenting with complex needs.

Increase in Non-Permanent Residents

It is estimated that the current population of non-permanent residents in Peel is about 250,000. The influx of non-permanent residents in Peel, particularly international students and asylum claimants, has contributed to significant stresses on our homeless shelters, food banks (60–80 per cent increase) and an 84 per cent rise in the demand for not-for-profits' services and supports. An increase in funding is essential for Peel to better support the influx of non-permanent residents and maintain the social services ecosystem.

Performance Measures and Results

Community Investment aligns with the Region of Peel's Community

Investment Service Outcome: Community groups in need have support to deliver services to Peel residents. The Region of Peel is committed to delivering services economically and efficiently. The Region's performance measures are used to help assess how well we are doing at achieving our goals and where we need to improve operations. The results also inform decision-making and strengthen accountability.

Financial Measure

Total Grants Allocated

Total Community Investment Program grants allocated per year to Peel residents through programs and services. In 2023, \$11.4 million was allocated through 195 contracts. \$2.7 million was allocated in partnership with Ontario Works to enhance the digital divide skills and support a wellness response for social assistance recipients.

Percentage of Funding to New Agencies

Total Community Investment Program funding provided to new community agencies with a target of 10 per cent every year. In 2022, 12 per cent was provided to new agencies. In 2023, 33 per cent was provided to new agencies.

Percentage of Funding to Equity-Seeking Groups

Total Community Investment Program funding provided to Black-led, serving, mandated (B3); Indigenous led, informed, benefitting, or partnering (I4); and or other racialized agencies, with a target of 10 per cent each year. In 2022, 11 per cent of funding was provided to B3, I4 and racialized agencies. In 2023, 20 per cent of funding was provided to B3 and racialized agencies.

Total Enrollments in the Affordable Transit Program

Total number of eligible residents enrolled in the Affordable Transit Program annually. In 2023, 5,960 residents were enrolled and able to purchase monthly discounted passes representing a 27 per cent annual increase in enrollment.

Funding Allocated for the Peel Anti-Human Sex Trafficking Program

\$3.1 million (\$2.3 million Regional funds, \$750,000 from MCCSS) to support Peel's three-pronged approach – Prevention, Intervention, Exits/Housing.

Customer Measure

Client Satisfaction – GovGrants

Total client satisfaction with the alignment of Community Investment Program Funds allocated to support Peel not-for-profits. In 2022, 82 per cent of not-for-profits responded positively. In 2023, 73 per cent of not-for-profits responded positively.

Client Satisfaction – Team Support

Total client satisfaction of the Community Investment Program team response to resolve GovGrants issues in a timely manner. In 2021, 80 per cent responded positively and in 2022, 82 per cent responded positively. In 2023, 86 per cent responded positively.

Community Collaborative – Poverty and Settlement

Through community tables supported by the Peel Poverty Reduction Committee representatives from more than 80 organizations gather each month to collaborate on addressing poverty in Peel. Over 100 agencies meet weekly to discuss settlement surges and coordinated access to housing, employment, and social supports.

Business Process Measure

Total Number Served – nCourage Hub

Total number of victims, survivors, and individuals at-risk that obtained services through the Anti-Human Sex Trafficking Integrated Services Hub (nCourage) annually. In 2023, 613 victims, survivors, and individuals at-risk were served representing a 141 per cent year-over-year increase. 62 per cent of hub clients identified as residents of Peel while 39 per cent of clients identified as racialized.

Total Housed – Safe and Transition Houses

Total number of victims, survivors, and individuals at-risk housed in the Anti-Human Sex Trafficking Safe and Transition Houses annually. In 2023, the Safe House received 29 referrals and housed 19 clients while the Transition House received 10 referrals and housed 6 clients.

Training Frontline Staff

Total number of Regional frontline staff to receive virtual and in-person training on Human Sex Trafficking Awareness. In 2023, 372 Regional frontline staff were trained representing a 27 per cent year-over-year increase.

Total Lived Experience Consultations

Total number of regional consultations that the Lived Experience members participated in to improve services and mitigate the impacts of poverty. In 2020 six; in 2021 four; and in 2022 three consultations were completed. In 2023, the Lived Experience roundtable members participated in three consultations to improve services and mitigate the impacts of poverty for low-income residents in Peel. The round table members also participated as panelists and speakers during the 2023 Peel Poverty Reduction Summit, sharing their experiences about how they have been impacted by poverty.

Awards and Achievements

Poverty Reduction's Lived Experience Members provided input and recommendations for proposed program changes that impact vulnerable populations through consultations with Income and Social Supports (Ontario Works), Housing and Homelessness, and the Office of Climate Change and Energy Management, Corporate Services.

The Peel Poverty Reduction Committee successfully hosted approximately 200 participants during the Poverty Summit in 2023, in partnership with the University of Toronto Mississauga, to raise awareness about poverty, and recommended solutions on how to address the issues of housing affordability, income security, food insecurity, and unemployment in Peel.

Supported asylum claimants in Peel's shelter system by convening settlement services to deliver culturally appropriate services and supports to support their settlement journey in Canada. Settlement services and supports included assisting in applications for work permits, Ontario Works, and assistance with other wrap-around supports such as connecting asylum claimants to employment, health, and legal aid supports.

In 2024 the Peel Anti-Human Sex Trafficking Program launched Peel's first Lived Experience Remuneration Framework which received endorsement from the Region's Diversity, Equity, and Anti-Racism (DEAR) Committee and Regional Council.

In 2024, the first time in Peel, Black-led, Black-focused, and Black-serving agencies have access to dedicated funds to address historical funding inequities and capacity challenges experienced by Peel's Black communities.

The 2025–2028 Business Plan Outlook

Planning for the Future

Mitigating Poverty

Poverty will continue to be an important and evolving issue in Peel. To ensure the Peel Poverty Reduction Strategy is evidence based, strategic and driven in partnership with community, gaps and opportunities analysis will be undertaken to shape a refreshed strategy that is responsive and agile for Peel region.

Peel Youth and Poverty Research Project

The Peel Poverty Reduction Committee is undertaking a Youth and Poverty research project in partnership with University of Toronto and United Way GT, funded through the Social Sciences Humanities Research Council. This project will help us to better understand the system gaps and barriers that impact young people living in poverty and inform improved services and supports.

Service Delivery

Future investment in providing grants to the not-for-profit ecosystem will be required to address the disproportionate impacts and demand in Peel and further the Regions human services, social and economic strategies, and key policies. The Region will work with the community to build the capacity of the not-for-profit sector and establish a relationship-centered, barrier-free, granting practice that is accessible and equitable.

The Region will continue to combat and advocate to raise the profile and levers of Provincial, Federal, and private funding for Human Sex Trafficking in Peel. Continued collaboration with the community and social service sector will be essential to provide an equitable, sustainable, coordinated approach to streamline supports and housing to reduce the negative impacts for victims, survivors and the larger community.

Connecting with Communities

The work of not-for-profits and community agencies will remain critical in the delivery of services in Peel through 2023–2026. It will be significant to channel community intelligence and community voices to play an active role in the development of evidence informed decision making to drive accountability, develop public policy, increase economic strength, and stabilize communities. The Region will continue to advocate for the

co-creation and application of a diversity, equity, inclusion, and intersectional lens with community, to address barriers for racialized, Black, Indigenous and South Asian not-for-profits and community agencies serving vulnerable residents in Peel.

Finding Efficiencies

Continuous Improvement

The objective of the Region's Continuous Improvement Program is to optimize service delivery and maximize value for tax dollars spent. The completion of continuous improvement initiatives positively impacts client experience, employee engagement, cost savings and cost avoidance.

Highlights of the many projects include:

Community Investment Grant Cycle

Over the past 4 years (2020–2024), Community Investment grant contracts have increased by 151 per cent. Continue to identify efficiencies to decrease the grant cycle time through the modernization of the grant allocation process to distribute funding to community agencies in a faster and more efficient manner.

Non-Profit Organizations Capacity Instrument

Identify agency surplus funds to reinvest to new funded agencies and or regional and community priorities.

Affordable Transit Program Review

Reviewing the Affordable Transit Program from three dimensions:

- Looking at best practices from other similar programs to enhance the program's administration.
- Gathering feedback from current and potential affordable transit users to improve the user experience.
- Explore ways to make the program more efficient, accessible and effective.

Transforming Our Business with Technology

GovGrants Technology

Community Investment launched a new technology, GovGrants, an online granting portal to automate and streamline the funding application process, contract management, funding payment schedules, and reporting. This new technology provides Peel not-for-profits and community agencies a one-stop portal to apply, manage, store, and reconcile agency information and contracts within a shorter timeline, with the capability of leveraging granting outcomes for additional funding.

SalesForce CRM System for Community Contacts

In conjunction with IT, Poverty Reduction and Community Engagement is working on implementing a system to enhance the management of partner information and contact details. The primary goal is to centralize partner data, streamline communication processes, and improve collaboration among team members. The purpose is to increase efficiency in engaging with external partners, ultimately advancing the team's efforts in poverty reduction and community engagement initiatives.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2025–2028 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The net budget for 2024 was \$17.8 million and the proposed budget for 2025 is \$18.8 million.

Net Expenditures: \$18.8 million (**Total Expenditures:** \$23.0 million)

Description (in \$ thousands)	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	\$ Change Over 2024	% Change Over 2024
Operating Costs	205	328	302	(26)	(7.8)%
Labour Costs	3,483	4,402	4,742	340	7.7%
Reserve Contributions	—	—	—	—	—
Debt Charges	—	—	—	—	—
Grant Payments	13,212	15,361	17,079	1,718	11.2%
Facility, IT, HR and Other Support Costs	1,688	1,699	1,810	112	6.6%
Recoveries	(829)	(912)	(951)	(39)	(4.3)%
Total Expenditures	17,760	20,878	22,982	2,105	10.1%
Grants and Subsidies	(730)	(730)	(183)	548	(75.0)%
Supplementary Taxes	—	—	—	—	—
Fees and Services Charges	(1)	—	—	—	—
Transfer from Development Charges	—	—	—	—	—
Contributions from Reserves	(2,300)	(2,300)	(4,000)	(1,700)	73.9%
Total Revenues	(3,031)	(3,030)	(4,183)	(1,152)	38.0%
Total Net Expenditure	\$14,728	\$17,848	\$18,800	\$953	5.3%

Note: May not add up due to rounding.

2025 Operating Budget Pressures

Service (in \$ thousands)	Total Expenditures	Total Revenue	Net Cost 2025 vs 2024	
2024 Revised Cost of Service	\$20,878	\$3,030	\$17,848	%
Cost of Living Inflation				
Labour Costs	277	—	277	
Goods and Services	153	—	153	
Base Subsidy/Recoveries				
Removal of expense and reserve draw related to Food Bank 2-year pilot	(2,000)	(2,000)	—	
Removal of expense and reserve draw related to Social Enterprise 2-year pilot	(300)	(300)	—	
Cost Containment¹				
Efficiencies Identified from Operational Cost Reviews	(25)	—	(25)	
Base Budget Changes Subtotal	(1,895)	(2,300)	405	
Service Level Demand²				
BR# 23 – Increase to Community Investment Grants to Non-Profits	4,000	4,000	—	
BR # 24 – Anti-Human Sex Trafficking Hub provincial funding ending in March 2025	—	(548)	548	
Service Level Changes Subtotal	4,000	3,452	548	
Total 2025 Budget Change	2,105	1,152	953	
2025 Proposed Budget	\$22,983	\$4,183	\$18,800	5.3%

Note: may not add up due to rounding.

Operating Budget Pressure Notes

¹Cost Containment

- Miscellaneous savings of \$25,000 resulting from departmental realignment; these reductions will not impact service levels.

²Service Level Demand

- **Budget Request # 23.** \$4.0 million in Community Investment Grants to Non-Profits, funded from Tax Rate Stabilization reserve:
 - \$1.25 million for Black and Indigenous Not-For-Profits funding.
 - \$1.75 million for Food Security funding.
 - \$1 million for Service level increases of Core funding.
- **Budget Request # 24.** \$0.5 million increase to base budget as Provincial funding ending in March 2025 for Anti-Human Sex Trafficking Program (Resolution: 2022-585).

Staffing Resources

Table 2 provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

Table 2. Staffing Resources to Achieve Level of Service

Sub-Service	2024	2025	2026	2027	2028
Peel Poverty Reduction Initiatives	3.6	3.6	3.6	3.6	3.6
Community Investment Funding Program	10.9	10.9	10.9	10.9	10.9
Anti-Human Sex Trafficking Program	2.4	2.4	2.4	2.4	2.4
Community Intelligence	3.6	3.6	3.6	3.6	3.6
Community Engagement	12.2	12.2	12.2	12.2	12.2
Affordable Transit Program	1.3	1.3	1.3	1.3	1.3
Total	34.0	34.0	34.0	34.0	34.0

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

2025 Total Expenditures and Funding Source

Figure 1. 2025 Total Expenditures (in \$ millions)

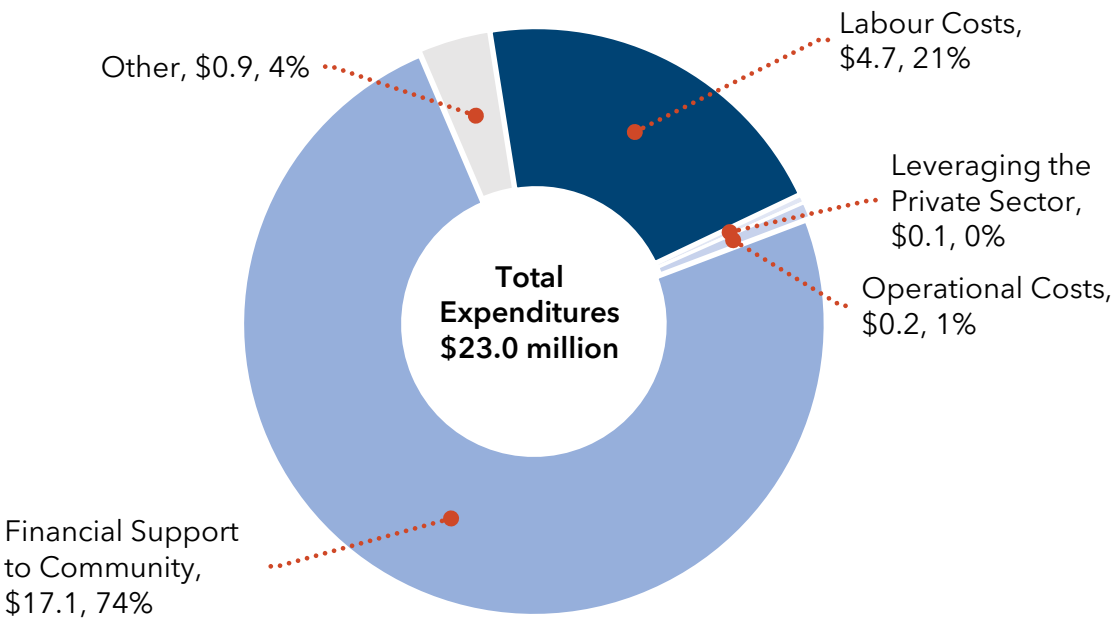
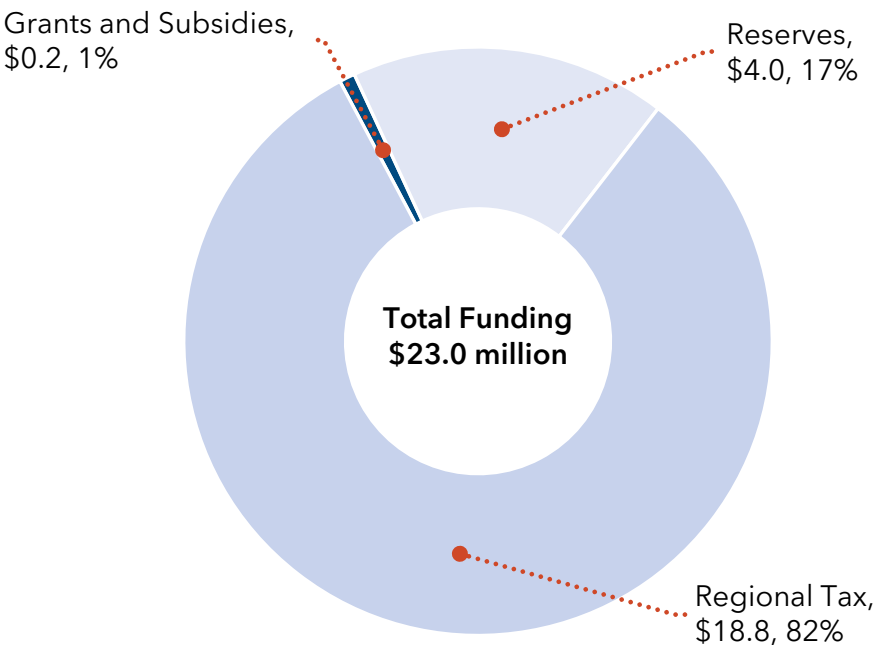


Figure 2. 2025 Total Funding Sources (in \$ millions)



2025 Budget Risks

- Increase demand for funding from the not-for-profit sector due to the disproportionate impact of the pandemic on Peel's most vulnerable populations.
- Reduction in the grant program would result in negative impacts to the sector and Peel residents as the service demand will not be met.

2026–2028 Operating Forecast

Table 3. Budget (in \$ thousands)

	2024	2025	
Total Expenditure	20,878	22,983	10.1%
Total Revenue	(3,030)	(4,183)	38.0%
Net Expenditure	17,848	18,800	5.3%

Table 4. Forecast (in \$ thousands)

	2026		2027		2028	
Total Expenditure	23,305	1.4%	19,477	(16.4)%	19,654	0.9%
Total Revenue	(4,000)	(4.4)%	–	(100.0)%	–	0.0%
Net Expenditure	19,305	2.7%	19,477	0.9%	19,654	0.9%

Note: May not add up due to rounding.

- Anti-Human Sex Trafficking Hub provincial funding ending in March 2025, program to become permanent fully tax-supported by 2026. Remaining \$0.1 million impact will be realized in 2026.
- \$4.0 million in Grant funding for Non-Profit agencies funded by Tax Rate Stabilization Reserve and to be reassessed in 2027.

Proposed Capital Budget

Capital Budget: \$12.0 million (**Ten-Year Plan:** \$12.0 million)

2025 Capital Budget Overview

Table 5 provides a summary of Community Investment planned capital project activity for 2025, including funding sources for both new capital project requests in 2025 and projects carried forward to 2025.

Table 5. Capital Plan by Funding Sources (in \$ thousands)

	Carry-forward from Prior Years (WIP)	2025 Capital Budget	Total Capital in 2025
DC Growth	—	—	—
Externally Funded	—	—	—
Non-DC Internal	696	12,000	12,696
Total Expenditures	\$696	\$12,000	\$12,696
# of Projects	2	1	3

Existing Capital Projects – \$0.7 million

Key Highlights:

- \$0.5 million for Community Hub.
- \$0.2 million for Community Investment Partnership Grants Management.

2025 Capital Budget – \$12 million

Key Highlights:

- Community Investment's capital budget of \$12 million is to be funded from the tax supported capital reserves to support youth community hub capital development: \$6 million for Glen Forest Youth Hub (Mississauga) and \$6 million for Embleton Youth Hub (Brampton).

See Table 7. **2025 Financing Sources and Funding Status (in \$ thousands)** for details.

2025 Budget Risks

- None.

Operating Impact of 2025 Capital Budget

- None.

Proposed Capital Plan

2025–2034 10-Year Capital Plan: \$12.0 million

By Project Classification

State of Good Repair \$0.0 million	DC Funded Growth \$0.0 million	Non-DC Funded Growth and Other \$12.0 million

Key Highlights

- \$12.0 million Community Hub Development

See Table 8. 2025 10-Year Combined Capital Program (in \$ thousands) for details.

Budget Requests

This table presents the costs by Budget Request for proposed new initiatives. Each BR is numbered. Detailed descriptions of the budget requests can be found in the pages following Table 6.

Table 6. Budget Request Listing

Proposed Initiative	Division	Budget Req #	FTEs Req	Contract FTE Req	Net Operating Impact	Capital
Increase to Community Investment Funding	Social Development, Planning and Partnerships	23	—	—	—	—
Integrated Services Hub for Victims and Survivors of Sex Trafficking	Social Development, Planning and Partnerships	24	—	—	547,725	—
Total			—	—	\$547,725	—

Budget Request #: 23

Proposed Initiative	Department	Division	Service Area
Increase to Community Investment Funding	Human Services	Social Development, Planning and Partnerships	Community Investment

Description of Budget Request

In 2024 a 2-year plan was developed to increase the community investment budget to sustain non-profits seeing record service demand post-covid and support a 46 per cent growth in unfunded requests. Additional investment will address increased demand for programs and services, inflationary pressures, underfunding to Black and Indigenous serving agencies and 60+ per cent increases in demand for emergency food. 2025 is year 2 of the plan. \$4.0 million is one-time funding and not part of the base budget.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	4,000,000	–	(4,000,000)	–
Less: Internal and Capital Recovery	–	–	–	–
Total Expense	4,000,000	–	(4,000,000)	–
Rate Stabilization Reserve	4,000,000	–	(4,000,000)	–
External Funding	–	–	–	–
Other Revenue	–	–	–	–
Total Revenue	4,000,000	–	(4,000,000)	–
Net Impact – Tax	–	–	–	–
Net Impact – Utility Rate	–	–	–	–
FTEs	–	–	–	–

Required Capital Investment

	2025
Total Expenditures	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

84 per cent of Peel not-for-profits are experiencing increased service demand particularly those of Black led, Black focused, Black serving (B3), (Sector, 76 per cent). 22.1 per cent of Peel households experienced food insecurity. B3 organizations and food banks do not receive funding from any other government sources.

Details of Service Change

13.9 per cent of Peel residents identify as Black. B3 not-for-profits receive as little as 7 cents for every \$100 donated to Canadian charities. To respond to RCB-2020-448, sustainable targeted funding of \$1.25 million is essential to support Black and racialized Peel not-for-profits.

In 2024, the Core Fund (2024–2026) received its largest volume of applications with a total ask of \$16.5 million and an available budget of \$7 million. The \$1 million investment to Core funding is imperative to keep pace with ongoing demand.

From 2021–2024, Council has invested an additional \$6 million (RCB-2023-110, RCB-2021-74) in emergency food supports. Food costs in 2025 are estimated to increase to 4.5 per cent (from 2.5 per cent). To support food access, an additional \$1.75 million is needed to bring Peel's total targeted investment in food security to \$3.0 million annually.

Service Impact

Investing in Peel's not-for-profit sector will build back resilient and safe communities. Increased investment will:

1. Stabilize targeted Core funding for Racialized (B3, I4) agencies.
2. Stabilize targeted equitable food access coordination in Peel.

Community Investment supported increased service demand by:

1. In 2022 CIP received \$1 million increase to core funding to support an additional 21 new agencies.
2. In 2022–23 received \$4 million to support the two-year pilot for emergency food security, supporting 17 agencies, funded by Tax Rate Reserve.
3. 2024 CIP received \$2.5 million increase to core funding to support 42 new agencies and \$2 million for food security funded by Tax Rate Reserve.

2025 proposed \$4.0 million budget request will support:

1. \$1.25 million for Black and Indigenous not-for-profits.
2. \$1 million to core fund to keep up with the growing demand
3. \$1.75 million for food security.

Budget Request #: 24

Proposed Initiative	Department	Division	Service Area
Integrated Services Hub for Victims and Survivors of Sex Trafficking	Human Services	Social Development, Planning and Partnerships	Community Investment

Description of Budget Request

The Peel Anti-Human Sex Trafficking Program was endorsed by Council, Resolution 2022-585, as a permanent program. The total budget of the integrated services hub including salary for one full-time staff is \$898,986. The Ministry of Children, Community, and Social Services (MCCSS) provided a 5-year funding commitment to the Region for the integrated services hub – about \$730,300 annually and this funding is ending in March 2025.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	–	100,000	–	–
Less: Internal and Capital Recovery	–	–	–	–
Total Expense	–	100,000	–	–
Rate Stabilization Reserve	–	–	–	–
External Funding	(547,725)	(182,575)	–	–
Other Revenue	–	–	–	–
Total Revenue	(547,725)	(182,575)	–	–
Net Impact – Tax	547,725	282,575	–	–
Net Impact – Utility Rate	–	–	–	–
FTEs	–	–	–	–

Required Capital Investment

	2025
Total Expenditures	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

In 2023 the Integrated Services Hub served 613 clients between 16–25 years old. 62 per cent of hub clients are residents of Peel with 38 per cent of clients residing in other jurisdictions of Ontario. Without Regional funding, Peel residents who are victimized by sex traffickers will not have access to integrated programs and services in their own community, adversely impacting their ability to exit and heal from this heinous crime.

Details of Service Change

In Peel there has been an unprecedented increase and rise in the incidence of human trafficking. Regional geographic proximity to an international airport and access to major highways are contributing factors to Peel becoming a center for human trafficking. The Region's AHST program is a leader through a 3-pronged strategy:

1. **Prevention.** In 2023, 372 Regional frontline staff were trained representing a 27 per cent year-over-year increase. To date, 4,040 municipal staff and 3,420 Peel residents received training. In early 2024, the Region of Peel partnered with Cineplex to promote an AHST awareness media campaign which reached 300,000 impressions.
2. **Intervention.** In 2023, the integrated services hub provided services and supports to 613 clients, representing a 141 per cent year-over-year increase in the number of clients served.
3. **Housing.** Collectively, the Safe House and Transition House have housed 25 clients in 2023.

The Region's AHST team will continue to support the not-for-profit sector to support awareness and coordination of services to victims, survivors, and those at risk of sex trafficking. An annual AHST media campaign with Peel not-for-profits, community agencies, municipalities, and educational institutions (PDSB, Sheridan, TMU) will be implemented supporting prevention and intervention.

Service Impact

The Peel AHST Program will continue to enable our internal, municipal, and community partners to effectively combat human trafficking in Peel.

The increased investments will support growing demand for prevention, intervention, and housing programs and services by:

1. Continuing to provide program stability and targeted programs and services to individuals at-risk and entrenched in human sex trafficking.
2. Developing, advocating, educating with community, private/nonprivate partners, anchor institutions, and Peel Regional Police to lead prevention efforts in Peel and Ontario.
3. Convene and implement a survivor led best practice Advisory Committee that centers voices of survivors.

Appendix I

Table 7. 2025 Financing Sources and Funding Status (in \$ thousands)

Project	Name	Description	Total Expense	Development Charges	Reserve Funds	External Funding	Debt Funding
250270	Community Hub Development	Funding to Support Youth Community Hub Capital Development	12,000	–	12,000	–	–
Community Investment Total			\$12,000	–	\$12,000	–	–

Appendix II

Table 8. 2025 10-Year Combined Capital Program (in \$ thousands)

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
250270	Community Hub Development	Funding to Support Youth Community Hub Capital Development	12,000	–	–	–	–	–	12,000
Community Investment Total			\$12,000	–	–	–	–	–	\$12,000

Information and Technology

2025–2028 Business Plan
and 2025 Budget

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Executive Summary

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

Services We Provide

- **Resident digital services.** Deliver a portfolio of new digital services for residents and partners.
- **Workforce enabling services.** Create a connected and engaged workplace.
- **Governance and service management.** Provide strategic guidance and support for all technology related services. Support and prioritize technology implementations.
- **Content and data analytics.** Enable informed decisions through research, business analytics and open data.
- **Enterprise platforms and business solutions.** Design, develop, implement and operationalize technology solutions.
- **Infrastructure, connectivity and operations.** Provide reliable IT infrastructure and protect Regional technology assets.
- **Strategy and architecture.** Establish and execute IT policies, standards, and strategies.
- **Cybersecurity.** Operations, structure and processes essential to preventing, detecting, and responding to threatening events.

Interesting Facts About This Service

- More than 125 terabytes of digital data are managed across our enterprise systems: roughly equal to the combined floor area of five Toronto Reference Libraries or 50 million books.
- Over the past 12 months, more than 30.3 million emails were received, of which 56.8 per cent (17.2 million messages) contained cybersecurity threats that were detected and stopped by IT's Security systems and processes.
- The Public Sector Network (PSN) is a state-of-the-art fiber network co-owned by the Peel Region, Mississauga, Brampton, and Caledon, with over 800 kilometers of fiber – the distance of almost 1,450 CN towers stacked on top of each other.

Highlights of the Business Plan

- Today, people expect public services to be accessible digitally, requiring governments to keep pace with modern expectations. Peel Region is keenly aware of the evolving needs of its residents and service pressures are greater than they ever been.
- While remaining committed to meeting service expectations and pressures by modernizing digital infrastructure, investment in the management of cybersecurity risks, and risks related to critical systems failure is important.
- There have been competing priorities such as Bill 112 and Bill 185 that have placed several large technology projects and programs to rescope or to pause. It is time to restart and refocus on the key objectives of our Digital Strategy.

Table 1. Budget Summary

	2025	2026	2027	2028
Operating Net Investment (in \$ thousands)	14,567	18,244	19,577	20,728
Capital Net Investment (in \$ thousands)	45,277	46,542	46,444	35,120
Full Time Equivalents	210.0	215.0	215.0	215.0

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

Enabling digital government through technology.

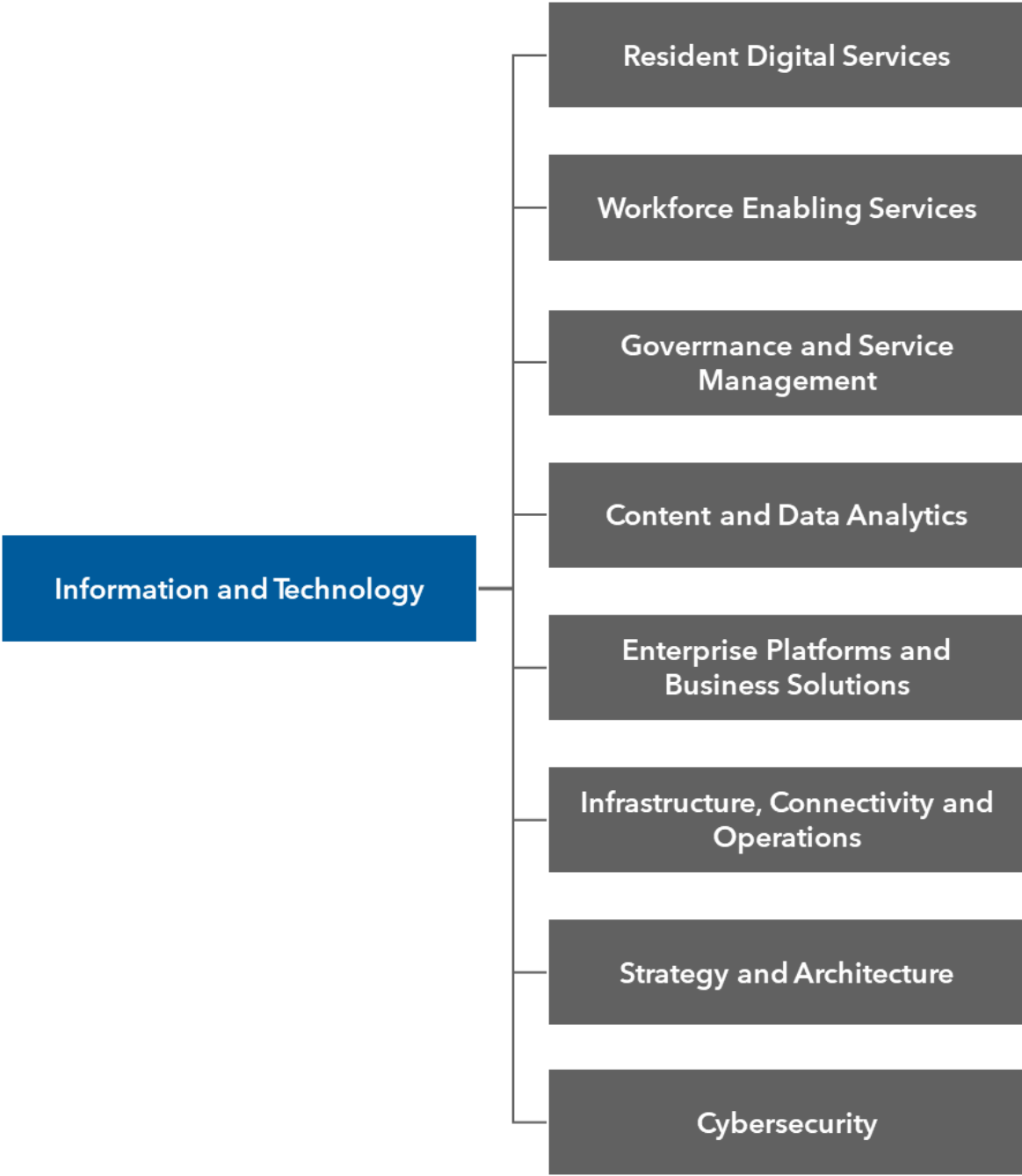
Mission

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

Goals of Service

1. Deliver a unified, end-to-end digital experience developed from the customer's point of view, accessible anywhere, anytime, and from any device.
2. Connect siloed and underutilized data by embedding it into service and operations to enable action-oriented decisions.
3. Implement technology infrastructure that balances security and privacy needs, with the ability to flex capacity according to demand.
4. Create training programs to focus on digital competencies and develop talent models to access in-demand skills.
5. Implement and digitize processes that produce improved outcomes and free up resources for higher value actions.

Service Delivery Model



Service Levels and Trends

The Information and Technology Service Area is responsible for the planning, management and effective delivery of IT solutions and services that support the Region's goals and objectives.

Service Levels

Resident digital services. Deliver a portfolio of new digital services for residents and partners by enabling easy and efficient access improving the service experience for residents and partners.

Workforce enabling services. Create a connected and engaged workplace by delivering modern business solutions such as collaborating/productivity tools and connected computing devices.

Governance and service management. Provide strategic guidance and support for all technology related services by supporting and prioritizing technology implementations through IT Governance Board.

Content and data analytics. Enable informed decisions through research, business analytics and open data.

Enterprise platforms and business solutions. Design, develop and implement technology solutions by operating, supporting, and modernizing enterprise and business applications/platforms.

Infrastructure, connectivity and operations. Provide reliable IT infrastructure and protect Regional technology assets from all security threats.

Strategy and architecture. Establish and execute IT policies, standards, and strategies by delivering sustainable, secure, and compliant solutions.

Cybersecurity. Operations, structure and processes essential to preventing, detecting, and responding to threatening events.

Trends

In the evolving digital landscape Peel Region has steadfastly advanced its Digital Strategy, guided by a clear mandate: *'To deliver engaging and seamless experiences for residents and employees through sustainable, integrated business and technology modernization.'* This strategy anchors our commitment to digitizing services, streamlining access to information, and enhancing service efficiency.

Technology trends in cloud platform, cyber security, application modernization, business intelligence and emerging technologies like robotic process automation and artificial intelligence are all key investments to achieve the Digital Strategy mandate.

Cybersecurity

Ensuring resident privacy and data security is a top priority for Peel Region, as it possesses and maintains large amounts of sensitive data connected to both personal information of its residents and the infrastructure it operates. Personal information of residents includes medical and health information, eligibility information for social benefits, and employee records. For infrastructure, this includes traffic cameras and water systems.

Cybersecurity permeates every aspect of the organization. Peel Region prioritizes security at every level because it is critical to safeguard our operations and protect sensitive data. Our commitment extends beyond investments in technology; it's a fundamental aspect of how Peel operates. There is also a culture of vigilance and accountability among staff, empowering them to be proactive, identifying and mitigating potential security risks.

Information Management

When it comes to trends in Information Management, content continues to increase at exponential rates approx. over 50 per cent year over year increase. This increase is driven by the need to ensure data and content governance, increased demand for spatial analysis and data story telling and by leveraging emerging technologies (Artificial Intelligence (AI), machine learning, Robotic Process Automation (RPA)) to enhance information management related processes.

Integrating Technologies Within Facilities

New Peel Region buildings are built with more technology, and programs run from those buildings are more reliant than ever before on technology for service delivery to residents, i.e., the new Seniors Health and Wellness Village LTC facility has 61 different technology systems. This trend is expected to increase, and IT needs to keep up with evolving its service delivery and operational support models to match.

Many software vendors are now marketing an AI offering for their products and encouraging customers to get on board with this. Internal clients are already submitting Service Requests to the IT Intake and Prioritization requesting AI solutions to meet their business needs.

Generative Artificial Intelligence

Generative Artificial Intelligence can perform tasks that would ordinarily require biological brainpower to accomplish, such as making sense of spoken language, learning behaviours, or solving problems. Generative AI is a type of AI that produces content such as text, audio, code, videos, and images. This content is produced based on information that the user inputs, which consists of prompts (typically short instructional texts).

More and more organizations are using it. In the next few years AI will be one of those business tools we use as regularly as MS Word and MS PowerPoint.

There is tremendous opportunity for AI to be part of Peel Region's programs to enhance resident services and streamline operations. AI can also pose significant cybersecurity and privacy risks to systems and data if implemented in a manner that is not part of a broader technology plan.

Peel Region is committed to learning more and exploring how to leverage AI and to learn from the pilots with Microsoft and Salesforce. These pilots will guide our future plans with AI.

Performance Measures and Results

Peel Region is committed to delivering Information and Technology services economically and efficiently. IT performance measures are used to assess how well the Region is doing at achieving its technology goals and where we need to improve operations. The results also inform decision-making and strengthen accountability. Below are the measures tracked to assess the performance of the Information and Technology Services grouped into four key areas: Financial, Customer, Employee and Business Process.

Financial Measures

Benefit realization indicators. These are measures of the business value that IT projects are expected to deliver to the organization. Examples of expected benefits include increased revenue, cost savings, improved financial return on investment and reduced technical debt. For example, over \$5 million in annual cost avoidance generated through the Public Sector Fibre Network.

Customer Measures

Customer measures involve the number of users and number of downloads of the Peel Region Open Data Portal. This measures the uptake of the publicly available data sets that can be used for application development or reports. This metric demonstrates the Region's effort to enhance transparency and promote data sharing while reducing staff time to fulfill data requests. At the end of 2023, there were over 9 million Application Programming Interface (API) hits in the Open Data Portal. Over the same period, there were 3,200 downloads and 20,000 active users.

Number of visits to the Census Information Hub. The Census Information Hub is an interactive platform offering access to Census data. It features engaging maps and charts to help users, from beginners to professionals, explore and understand demographic information about Peel Region. This user-friendly interface provides valuable community insights. In 2023, there were 6,540 visits to the Hub.

Employee Measures

Percentage of employees agreeing that they have the tools and technology they need to do their job well. Since the pandemic, 80 per cent of office-based workforce have been enabled to work remotely. From a recent employee survey conducted in May 2022, 74 per cent of Peel Region employees affirmed that they have the tools and technology they need to do their jobs well.

This demonstrates the effectiveness of the Region's technology infrastructure. It's also an indicator of employees effectively managing their workloads.

Business Process Measures

IT Help Desk First Call Resolution (FCR). It measures the ability to resolve customer issues on the first attempt with no follow-up needed. FCR is a measure of how effectively IT help desk conducts its business and is a function of the complexity and types of transactions handled, the experience of IT service agents, the quality of agent training, and tools such as knowledge management and remote control. It's an indicator of service efficiency. 53.79 per cent of IT help desk calls/tickets were resolved on the first attempt with no follow-up needed. Total number of tickets processed by IT in 2023 was 49,931.

Other Business Process metrics include:

- The number of service requests and business cases reviewed by the IT Governance Boards, which demonstrate the volume of client technology requests and decision-making handled by the Boards. In 2023, there were 44 service requests and in the first 6 months of 2024, there have been 27.
- System stability indicators such as email threat prevention metrics and Incidences of major security events, which demonstrates the effectiveness of the Region's cybersecurity program. For example, over 56 per cent of email messages coming into the Regional network are blocked due to email SPAM, viruses, and other threats. In the past 12 months 17.2 million cyber threats were prevented.

Awards and Achievements

Awards

Runner-up Finalist for the Prestigious Oracle Energy and Water 2024 Innovator Award

In April 2024, Oracle selected Peel Region as the runner-up finalist for the prestigious Oracle Energy and Water 2024 Innovator Award at the annual Oracle Energy and Water Customer Edge Conference and User Group. Achievement: Upgraded and migrated its water billing system from a self-hosted version of Oracle's Customer Care and Billing (CC&B) to the Customer Care and Billing Cloud Service platform (CCBCS). This upgrade made us the first to implement Oracle's CCBCS globally.

Peel Celebrates Award Winners

"We Innovate" Mobile Computer-Aided Dispatch (MCAD) Team: The MCAD Team implemented an electronic connection between the Ministry of Health Central Ambulance Communication Center (CACC) and iPad computers carried in Paramedic vehicles along with the existing Regional iPhones carried by the paramedics. This electronic connection will enable two-way communication/data exchange of ePCR information from the moment the paramedics are notified by dispatch, through to the "transfer of care" to an emergency physician or other health care professional at a hospital.

An IT Project Manager won the 2024 CFO and Corporate Services **Commissioner's Values in Action Award**. They excel in achieving strategic objectives through collaboration and innovation, embodying Peel Values. As the "go-to" for Microsoft and Teams, they share expertise via the O365 Learning Portal and Digital Champion Network, partnering with ODL to develop the Region's digital literacy program.

Achievements

On June 5, 2024, **Microsoft Canada highlighted Peel Region's technological advancements, enhancing resident services.** The pandemic accelerated a digital transformation, making digital solutions essential. Peel Region uses these technologies to boost productivity and collaboration among its 6,800 employees, transforming services in public health, paramedic services, waste management, and housing support. Cybersecurity is a priority, protecting operations and sensitive data. Peel Region employs Microsoft 365 and Surface Pro devices for remote work and standardized mobile device management. This seamless shift to remote work allows employees across various services to communicate effectively within a user-friendly system.

Also, in June 2024, **Municipal World highlighted Peel Region's use of technology in the public sector**. The article emphasized the need for municipalities to embrace digital transformation to meet evolving resident, business, and employee needs. Peel Region advances thoughtfully, enhancing service delivery, streamlining operations, and improving community connectivity while prioritizing residents' best interests.

At the **Public Sector Network's Roadshow**, Peel Region's CIO shared best practices in data safeguarding during digital transformation. Key takeaways included being proactive, staying ahead of risks, recognizing vulnerability during change, emphasizing cybersecurity, and fostering an engaging workplace culture.

Peel Region was highlighted during the 2024 Ontario MISA Conference. There were two presentations shared:

1. **Transforming Digital Services with Cross-Functional Delivery Teams**

Peel Region's cross-functional delivery team model for digitizing high-priority services includes the Digital Peel strategic roadmap, governance model, team structure, and tools. Key takeaways emphasize embedding non-technical roles in technical teams to accelerate digital service adoption, enhance collaboration, and boost stakeholder engagement for high-quality service delivery.

2. **Peel Region's Enterprise Business Intelligence Strategy**

This session explored the intricacies of designing and implementing a robust Enterprise Business Intelligence Strategy. The presentation equipped the audience with the knowledge and insights needed to formulate and execute an Enterprise Business Intelligence Strategy, with a combination of theoretical frameworks, practical tips, and use cases. Attendees gained knowledge of how to unlock the full potential of their organization's data. In today's rapidly evolving municipal landscape, data has become a critical asset.

Completion of Other Projects and Initiatives by the IT Project Management Office (PMO)

- Upgraded Oracle Customer Care and Billing to cloud, managing \$500 million in annual water billing revenue.
- Major upgrade to Trapeze application for TransHelp program operations.
- Completed eSignature (DocuSign) implementation.
- Implemented new Hardware Asset Management module on ServiceNow.
- Completed mobile computer-aided dispatch project, enabling live two-way communication between paramedics and hospitals.
- Implemented Copado for managing Salesforce software releases.

- Rolled out IBM Maximo Enterprise Asset Management (EAM) app in Waste, Wastewater, and Real Property Asset Management (RPAM).
- Implemented Electronic Nursing Documentation System (ENDS) on Salesforce, enhancing nurse interactions, records management, announcements, reporting, and integration with Five9 call centre solution.

Peel Celebrates IT Nominees

- **CAO Award for Excellence.** Housing Technology Integration (HTI) Phase 3 and EAM/Maximo Implementation Team.
- **Commissioner's Values in Action.** Intelligent Collaboration Team and EAM/Maximo Implementation Team.
- **We All Belong.** How Are You Doing (HAYD) Survey Access Team.
- **We Innovate.** Communicable Diseases iHub Working Group, Peel Living Annual Unit Inspection (AUI) – Paper to Electronic Team, Water Billing Program Team, Implementation Team for AlayaCare Rollout, Housing Technology Integration (HTI) Phase 3 Project Team and Digital Peel Team.

The 2025–2028 Business Plan Outlook

Planning for the Future

IT is focused on a more secure digital future with a multi-pronged approach in remediating technical debt, sustaining existing technology and services, and looking for ways to bring technical advancement to the Region. To that end, several programs, initiatives and projects that align with these themes are in various stages of progress.

Digital Government

Resident expectations are constantly shifting as they're looking for increasingly personalized and seamless experiences. A truly digital government is designed and operated to take advantage of data and technology to create, optimize and transform digital government services. To help meet these changing expectations, the IT Service Area will be delivering on key strategic initiatives over the next few years to accelerate the transition to a digital government.

Remediating Technical Debt

To deliver better digital services, we need to continue to modernize our IT infrastructure and systems. IT has made progress in this area by investing in modern, secure cloud-based solutions and by continuing to partner with different parts of the organization to modernize applications.

Strengthening the overall health of the Region's application portfolio by phasing out legacy solutions that are divergent from architectural best practices and present challenges to digital modernization will maximize the effectiveness and value of our technology. To advance this focal point, the IT Service Area has established an Application Portfolio Modernization program to de-risk the technology environment by assessing the inventory of software assets and identifying an effective approach to rationalize and modernize the application portfolio.

The Application Portfolio Modernization program has progressed and is now reporting the accomplishments in reducing our technical debt to the Chief Information Officer.

Cloud Policy

A critical need for the future of all our technology platforms is that they transition to a cloud-based technology. In 2024, the Cloud Policy was endorsed and implemented. The Cloud Policy is not a mandate to shift everything to Cloud; it exists to inform and encourage business leaders to

consider Cloud Services more openly because IT has all the tools, skills, and governance processes to maximize business benefits while controlling risks.

The Cloud Policy is one of the new foundational policies created by IT to:

- Fulfill internal Audit Management Action Plan(s).
- Modernize IT policies.
- Ensure consistency in selection, implementation, and sustainment of cloud technology.
- Provide practical and sensible guidance for IT Governance and impacted business areas to eliminate or avoid technical debt.

Cloud solutions provide efficiency and value to a complex and diverse organization and are more advantageous with their reusable and shareable capabilities.

Service Delivery

A successful digital government is committed to continuously improving service delivery. To enable this service delivery model requires moving away from IT systems that are designed and built independently from one another to a model that relies on common components to deliver common business capabilities. This shift will allow government services to be more accessible, flexible and deliver a consistent user experience, as these services will be supported by digital platforms that provide the agility and flexibility to deliver consistent service delivery quality across the organization. Our Platform Rationalization and Integration strategy will allow us to build on our core enterprise platforms and is supported by established IT policy and technical standards that are embedded into our IT governance framework. The results of our Digital Services Team service delivery in collaboration with Public Works will also inform the methods by which our staff work can work most effectively with our internal clients; and identify key skill sets required for our work force of the future.

Empowering AI Integration – Navigating the Future of Digital Services in Peel Region

As we set our sights on refining our resident digital services in 2025, it's essential that we harness the potential of AI (Artificial Intelligence) in a judicious and responsible manner. With this vision, we will be conducting strategic AI pilots anchored firmly in our Platform Strategy.

These initiatives will represent more than mere technological advancements; they will seek to redefine citizen interactions through predictive insights and personalized experiences. Beyond immediate operational benefits, these pilots will offer vital insights into the data, privacy, policy, and security implications associated with AI. As AI is poised to reshape the future of digital service delivery, the Peel Region remains committed to navigating this

evolving landscape responsibly, ensuring that the integration of technology and governance benefits all residents.

More on AI

IT is introducing Artificial Intelligence (AI) into the organization in a thoughtful and deliberate method, working within our existing governance structures and leveraging existing financial investments in technology platforms. In 2024, we launched the following AI initiatives as our starting point:

1. **Microsoft Copilot in the Edge Browser**

Copilot in the Edge browser has been pre-released to a small group within IT for testing and validation. Copilot in Edge was released to the organization in early 2024. This release does not access our Microsoft 365 (M365) data but will provide users with AI powered assistance in the Edge browser, such as answering questions, summarizing web pages etc.

2. **Microsoft Copilot in Microsoft Office 365**

Copilot is integrated into Microsoft 365, embedded in the Microsoft 365 applications such as Word, Excel, and PowerPoint. Copilot in Word gives a first draft to edit and iterate on. Copilot in PowerPoint helps create presentations with a simple prompt, and with Copilot in Excel, we can analyze trends and create data visualizations in seconds. The timing for broad organizational deployment of these features in 2024 will be dependent on the results of testing.

3. **Microsoft Open AI and Enterprise GPT**

IT and Public Works Water and Wastewater are developing an interface “chat with my data” for navigation of standard operating procedures (SOPs) to address critical challenges in locating specific known information. Successful implementation of this initiative will inform the basis for similar offerings in other business areas. The timing for implementation is Q3 2024.

4. **Salesforce Einstein**

IT and Peel Housing Corporation (PHC) are currently exploring the use of Salesforce Einstein AI functionalities such as recommendation builder, response recommendations, next best action, and conversation mining for cases and case notes. The timing for rollout of this functionality is planned for Q3/Q4 2024.

Both Microsoft and Salesforce are committed to working with Peel Region to ensure these pilots are implemented in a planned manner and to be key partners in supporting our ongoing evolution as a digital government.

Finding Efficiencies

Continuous Improvement

The objective of the Region's Continuous Improvement Program is to optimize service delivery and maximize value for tax dollars spent. The completion of continuous improvement initiatives positively impacts quality of service, improve client experience, improved employee engagement, improve health and safety, and efficiencies to reduce wait time and realize cost savings/avoidance.

IT enables the Region's programs and services to realize these benefits. Over the past 12 months, the following initiatives were implemented and contributed to the Region's Continuous Improvement Program:

Cybersecurity

The remote access technologies were replaced to improve performance, increased security, better user experience, ease of management, stability, and age. The change has allowed for the implementation of additional security controls resulting in a more secure environment. This has resulted in better value and modern technologies for taxpayer monies. The improved cybersecurity measures achieved a cost savings of \$85,000 and created a budget reduction.

Salesforce Licensing

Since July 2024, the contract was renegotiated; price per Salesforce licence has been reduced based on negotiations with the vendor. Cost savings of \$443,000 for existing licenses and cost avoidance of \$804,000 on the purchase of new licenses was achieved.

Multi-Functional Device Replacement

Since the COVID-19 pandemic and the shift of hybrid-work, the workforce has relied less on printing and photocopying and more with electronic and digital channels to facilitate sharing of documents and record retention. The overall budget for Multi-functional Devices (MFDs) has decreased year-over-year. In 2019, the budget was \$1.1 million dollars. For the 2025 budget there is \$400,000 allocated. From 2024 to 2025, the budget reduction is \$64,000. The savings each year is from a smaller inventory of MFDs used, energy saved, reduced supplies of toner and paper. Reduced paper use also contributes to lower Greenhouse gases (GHG) emission.

Digital Peel – Digital Forms Phases 1 and 2

The Digital Peel Program provides residents with a consistent and user-friendly digital experience. Digital Peel delivers accessible information, streamlined processes, and responsive services. From July 2023–May 2024, the digital forms project team used modern technologies and digital design best practices to introduce 21 dynamic digital forms to replace outdated webforms and PDF forms. These digital forms include, water (utility) billing, childcare services, Freedom of Information requests, Public Health Food Handler Certification Program (online registration, scheduling, and payment), and the Public Health portal for health professionals to complete online ordering of publicly funded vaccines. Digital forms innovate services using data and technologies to improve the citizen experience. Peel's digital forms streamline business processes, creates efficiencies, and fosters a digital literate workforce where innovation is celebrated.



Digital Peel's mission is, *"To provide digital services that meet the needs of our residents."* The dynamic digital forms create alternatives to phone, in-person, and email channels; channels which can be costly. Here are a few key performance indicators of the digital forms' success: More than 18,500 people have used the digital forms since their launch, and engagement continues every day. Resident surveys report 92 per cent ease of use with the forms. Since the launch of the Food Handler Certification Program, 1,008 people use the service, \$44,683 in payments have been processed, and 622 customers rated the digital service. One hundred per cent said it was easy to use, 48 per cent used their mobile phone or tablet to register, and \$6,795 in direct costs have been avoided. Here are a few other digital services created:

- Prenatal Services (Public Health).
- COVID-19 Digital Forms.
- Peel Health Professionals Portal (Public Health).
- Freedom of Information Request – end to end digitization (Clerks).

eSignature Implementation

The eSignature solution allows electronic signing of documents, eliminating the need for paper. The solution simplifies creating, sending, and automating forms and contracts. With an eSignature solution, users can sign documents from anywhere, sign multiple documents quickly, track document status in real-time, ensure document security, and reduce costs associated with printing, shipping, and storage.

Pilots completed in Human Services and Public Works suggest that there are cost savings of up to 60 per cent across the Region in terms of reduced paper use and courier costs, as well as 54 per cent per cent reduction in staff time spent on preparing and managing paper documents for signatures.

Benefits include improved ease of signing documents from any location, reducing the amount of time to get documents signed and ability to track workflows.

Redevelopment of peelregion.ca and Service Pages

In September 2024, Peel residents and business will have an improved service experience when visiting peelregion.ca. This improvement is a result of establishing a visitor centric view of the website, using a new information architecture that enhances the search and browse features of the website, increasing user satisfaction. The technology strategy includes migrating from an in-house server to a cloud-based service to enhance availability and recoverability; as well as migrating from a manual, file-based content system (Microsoft IIS) to a modern Website Content Management System (Drupal), increasing the Region's ability to add/modify content and responding to our requirements under the AODA.

Business dashboards and web maps rollout. Utilizing the Enterprise GIS and BI platforms to provide data and information to the public in interactive and easy-to-use formats. These applications will allow us to release standardized tools quickly, such as a ward profile dashboard for staff, councillors, and citizens to learn more about our wards and our joint project with PAMA providing interactive maps tied to new exhibitions.

Since 2023, IT's efforts in streamlining processes, leveraging digital forms, and effectively managing content yielded an estimated cost avoidance of \$100,000 for the organization.

IT Governance

The IT Service Area manages a large portfolio of IT projects and has established an IT Governance system that provides a set of processes for collecting, assessing, ranking, monitoring, and managing all potential projects. The goal is to support both operational managers and higher-level decision makers in the selection, prioritization, planning, scheduling, and management of projects to maximize value for the organization.

IT governance practices are being continuously improved. Program management practices are being documented and reviewed in addition to the existing management of projects through the IT Intake and Prioritization process.

The management of the IT portfolio continues to mature and has translated into.

- Clear definitions of the roles, responsibilities, and accountability of everyone involved.
- Compliance to legal, regulatory, and policy standards and requirements.
- Improved cohesion and alignment across teams and stakeholders.
- Enhanced visibility to the project activity thanks to clear reporting.
- Greater organizational flexibility and responsiveness, as the governance system also provides guidelines regarding the adaptation of the process to changing needs or requirements.
- Dashboard created to easily search for service requests and decisions on those requests presented to the boards.
- Information Management defined and deployed 19 data standards and procedures.

Transforming Our Business with Technology

Deliver a Unified, End-to-End Digital Experience

Digital Peel Program

Digitalization of services that meet client needs, are easy to use, and provide an enjoyable user experience and offer sound business improvement benefits. The delivery of digital services will result in a significant improvement in customer experience, replace duplicate applications with a core standard application and result in cost savings by automating business processes and shifting client inquiries from higher-cost channels (mail, in-person, phone, email) to lower-cost, digital self-service.

Electronic Medical Record

Increase Public Health's capacity for data collection, use, analysis and reporting to enhance internal and external communication, provide another channel for public health surveillance, and facilitate performance management and program evaluation for the purposes of program improvement.

Peel Data Centre

Migrating enterprise geospatial database from the Amazon to Azure platform, including providing address, intersection, and street data to the EAM platform to enable infrastructure data and work orders to be tied to physical locations.

Maximize Employee and Technological Capabilities

Project EcoSystem

Project EcoSystems' core purpose is to improve the effectiveness of our organization and address the technology risk of our current portfolio of PeopleSoft applications that are at end-of-life. The implementation of SAP, our new Enterprise Resource Planning (ERP) system will benefit both the Peel Region and Peel Regional Police.

To minimize the change experienced by employees and reap the benefits of SAP, we have developed a phased roll out of modules for Human Resources, Finance and Procurement that will spread over the next several years. This approach will also allow us to improve and build on the system based on real-work experiences and user feedback. And it gives us the option to tailor the implementation to meet the transitional goals for a future state organization.

The initial phase of this project will primarily focus on the SAP modules that support Payroll. The key objective is to mitigate the risk of PeopleSoft HRMS software and infrastructure failure. By doing so, we will ensure that our most valued assets, our employees, will continue to receive their pay and benefits seamlessly throughout the entire transition period.

In Q4, 2024, SAP SuccessFactors will replace PeopleSoft HRMS. SAP is an industry-leading cloud-based software that helps manage business tasks and allows companies to blend different functions for smooth data processing and information sharing. It also simplifies complex processes, provides real-time data access, and boosts operational efficiency.

SAP SuccessFactors will provide many benefits for all of us, and some of these include:

- **Easy access.** You can view your paystub, enter your time, and request time off anytime, anywhere with a few simple clicks on your work and personal computers and mobile devices.
- **A fresh look.** Your paystub's appearance will undergo a makeover.
- **Clear transparency.** You will have real-time visibility into earnings, deductions, and benefits.
- **Self-service.** You can manage your personal information, view, and print paystubs and T4s on your personal devices.

The implementation of SAP SuccessFactors is part of our journey to become a digital government using secure, efficient, reliable, and accessible technologies.

Integrated Asset Management (IAM) – Project Maximo

Project Maximo is one of the key transformational initiatives within the Enterprise Applications portfolio, aligned with Peel's Digital Strategy and in partnership with Project Ecosystem. Maximo supports critical asset management activities such as maintenance tracking, work order planning, materials management, and asset condition reporting. It also enhances decision-making, streamlines workflows, and simplifies task completion with mobile applications and integrations with expert systems and SAP financials, and will replace some of Peel's legacy systems.

The platform was initially implemented in the Real Property Asset Management division, Long-Term Care, and the ADS section of Water and Wastewater. With Phase 1 approaching completion, the onboarding of the Police Fleet and a Paramedics pilot is expected by the end of 2024.

Future phases of Maximo will focus on expanding functionality to other departments, including Peel Housing Corporation (PHC) and Transportation, with the detailed scope to be finalized in consultation with the project steering committee. Preparations for these next phases will begin in early 2025 to assess user needs and ensure effective configuration for each business unit.

Once fully established, Maximo will manage:

- More than \$50 billion of assets.
- More than 500,000 annual work orders processed.
- More than 200,000 service requests.

Robotic Process Automation

A technology that automates highly manual, repetitive, rule-based processes that handle huge volumes of data. Automating these types of repetitive, high-volume tasks, will deliver measurable benefits such as cost reduction, greater accuracy, delivery speed and will free-up staff to focus on solving problems, improving processes, conducting analysis and other value-added tasks resulting in higher employee engagement.

Workforce Enablement Program

Enable and empower employees to work securely and productively with the right cost-effective technology from any location. Providing mobile access to data and applications will support staff to deliver better services to the public and provide operational resilience and business continuity during times of disruption.

Electronic Medical Record

Increase Public Health's capacity for data collection, use, analysis and reporting to enhance internal and external communication, provide another channel for public health surveillance, and facilitate performance management and program evaluation for the purposes of program improvement.

Business Intelligence

Enabled data migration from Oracle Hansen to on-prem SQL database with Power BI front-end, for a total of 57 unique datasets including Water and wastewater datasets; Roads and transportation; Fleet datasets and address datasets.

Content Intelligence

Content intelligence is assisting clients of Peel to migrate all their content from an on-premises solution into a robust, cloud-based solution with advanced records retention, audit, and innovative features.

Maintaining Our Infrastructure

To ensure our infrastructure is responsibly maintained, we must define a reasonable state of good repair and set priorities to maintain existing service levels. This involves addressing technology and security risks associated with outdated infrastructure.

The implementation of the new Software Asset Management module in ServiceNow is almost complete. A new Application Portfolio Module is being added to manage the life cycle of the Region's software tools more efficiently, helping us to keep our software in good functional condition.

Highlights of the major infrastructure repair projects for the 2025 Capital Budget include:

- **Hardware and software asset management.** Implementation of new functionality for the management of IT hardware and software assets. These new capabilities will provide the ability to track and manage the full lifecycle of assets, as well as optimize manual processes and improve the reliability and accuracy of IT asset information.
- **Replace and reduce printer fleet.** Reduction in the number of printers to significantly reduce paper usage and adapt to a workforce that is mostly remote or hybrid resulting in printers being underutilized.
- **Replace core network equipment.** Replace the core network communication equipment to introduce increased bandwidth and throughput of the network.
- **Cybersecurity Enhancements.** Enhancements to cybersecurity tools and controls to improve cybersecurity.
- **Voice modernization.** To enable all Peel Region employees with the capability to call out and receive calls from outside parties by leveraging the Region's Microsoft 365 platform to replace the current legacy telephony solution.
- **Updated productivity tools.** Establishing the processes and procedures to support and facilitate operationalizing updated productivity tools on a continuous basis.
- **Collaborative workspace.** Partnering with RPAM to advance technology in collaborative workspaces, fostering innovation and efficiency.
- **Corporate backup solution.** Implement a backup solution to meet current and future needs and address service continuity and disaster recovery.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2025–2028 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The budget for 2024 was \$13.9 million and the proposed budget for 2025 is \$14.6 million.

Net Expenditures: \$14.6 million (**Total Expenditures:** \$15.2 million)

Description (in \$ thousands)	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	\$ Change Over 2024	% Change Over 2024
Operating Costs	15,778	17,231	18,098	867	5.0%
Labour Costs	32,307	29,042	31,366	2,324	8.0%
Reserve Contributions	11,734	11,734	11,734	—	0.0%
Debt Charges	—	—	—	—	—
Grant Payments	—	—	—	—	—
Facility, IT, HR and Other Support Costs	2,752	2,512	2,632	120	4.8%
Recoveries	(49,157)	(45,936)	(48,620)	(2,684)	5.8%
Total Expenditures	13,414	14,583	15,210	628	4.3%
Grants and Subsidies	—	—	—	—	—
Supplementary Taxes	—	—	—	—	—
Fees and Services Charges	(874)	(436)	(436)	—	0.0%
Transfer from Development Charges	—	—	—	—	—
Contributions from Reserves	(240)	(208)	(208)	—	0.0%
Total Revenues	(1,115)	(644)	(644)	—	—
Total Net Expenditure	\$12,300	\$13,939	\$14,567	\$628	4.5%

Note: May not add up due to rounding.

2025 Operating Budget Pressures

Service (in thousands)	Total Expenditures	Total Revenue	Net Cost 2025 vs 2024	
2024 Revised Cost of Service	\$14,583	\$644	\$13,939	%
Cost of Living Inflation				
Labour Costs	1,903	—	1,903	
Goods and Services	127	—	127	
Base Subsidy/Recoveries				
Updated Allocation to Tax and Utility Services and Peel Living	(2,425)	—	(2,425)	
Cost Containment				
Savings from Continuous Improvement Initiatives	(592)	—	(592)	
Efficiencies from the Ongoing Review of Budgets	(137)	—	(137)	
Other Pressures¹				
Software Licenses and Support	1,385	—	1,385	
Operating Impact of Capital: Software Licenses and Support	102	—	102	
Base Budget Changes Subtotal	363	—	363	
Service Level Demand²				
BR# 9 – Improve Cybersecurity and Prevent Cybercrime	265	—	265	
BR# 8 – Public Sector Network Analyst	—	—	—	
BR# 7 – Information Management Program advancement towards Digital Peel	—	—	—	
Service Level Changes Subtotal	265	—	265	
Total 2025 Budget Change	628	—	628	
2025 Proposed Budget	\$15,211	\$644	\$14,567	4.5%

Note: may not add up due to rounding.

Operating Budget Pressure Notes

¹Other Pressures

- Cost increases are due to the increased use of technology to support service delivery, digital advancements across the enterprise, and inflationary cost pressures. Technology contracts have seen increases higher than inflation as technology companies change their pricing models.

²Service Level Demand

- A summary of all the budget requests can be found on Table 6 followed by a two-page budget request for each proposed initiative.

Staffing Resources

Table 2 provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

Table 2. Staffing Resources to Achieve Level of Service

Sub-Service	2024	2025	2026	2027	2028
Content and Data Analytics	25.0	26.0	26.0	26.0	26.0
Cybersecurity	7.0	8.0	9.0	9.0	9.0
Enterprise Platforms and Business Solutions	52.0	52.0	55.0	55.0	55.0
Governance and Service Management	8.0	8.0	8.0	8.0	8.0
Infrastructure, Connectivity and Operations	59.0	60.0	61.0	61.0	61.0
Resident Digital Services	31.0	31.0	31.0	31.0	31.0
Strategy and Architecture	4.0	4.0	4.0	4.0	4.0
Workforce Enabling Services	21.0	21.0	21.0	21.0	21.0
Total	207.0	210.0	215.0	215.0	215.0

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

2025 Gross Expenditures and Funding Source

Figure 1. 2025 Gross Expenditures (in \$ millions)

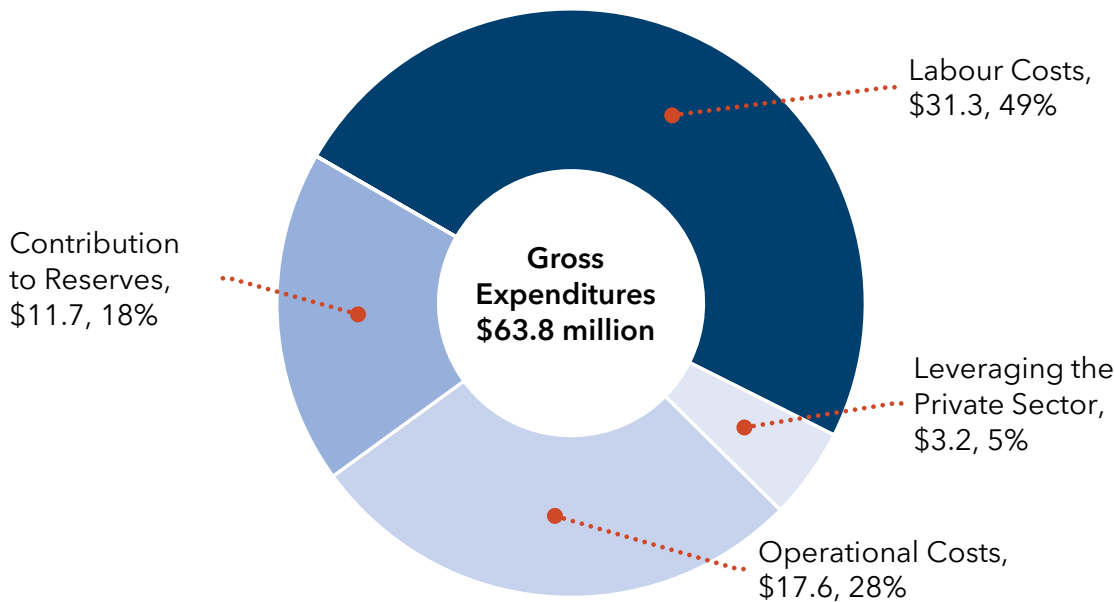
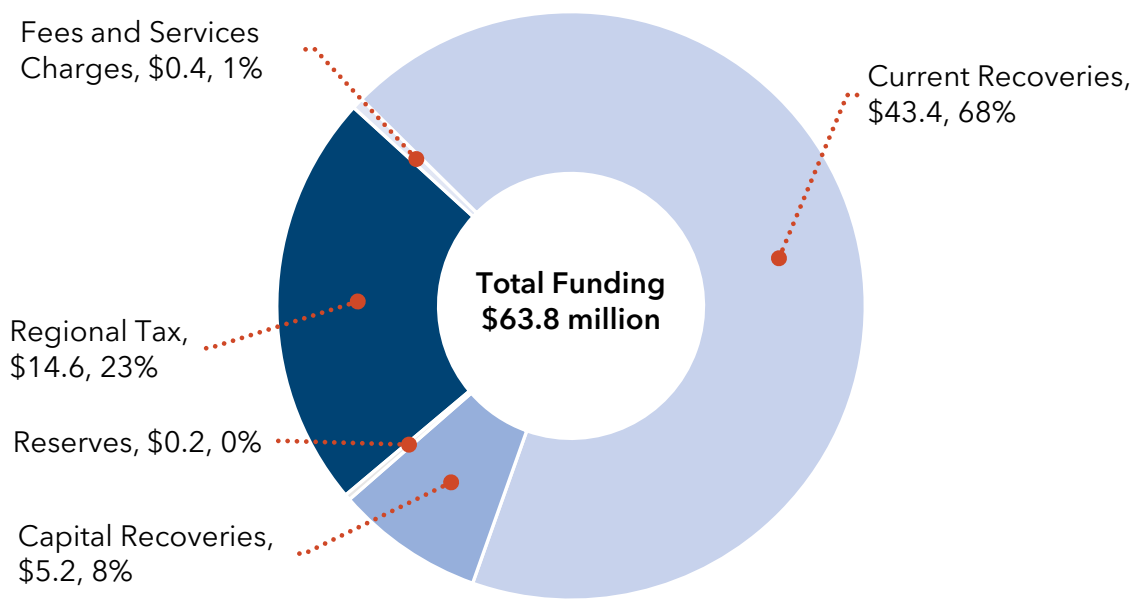


Figure 2. 2025 Total Funding Sources (in \$ millions)



2025 Budget Risks

- The budget has been developed based on cost and inflationary assumptions.

2026–2028 Operating Forecast

Table 3. Budget (in \$ thousands)

	2024	2025	
Total Expenditure	14,583	15,210	4.3%
Total Revenue	(644)	(644)	0.0%
Net Expenditure	13,939	14,567	4.5%

Table 4. Forecast (in \$ thousands)

	2026		2027		2028	
Total Expenditure	18,897	24.2%	20,238	7.1%	21,398	5.7%
Total Revenue	(652)	1.4%	(661)	1.4%	(670)	1.4%
Net Expenditure	18,244	25.2%	19,577	7.3%	20,728	5.9%

Note: May not add up due to rounding.

- It is anticipated that new technology platforms implemented through the capital program will result in additional operating costs such as licenses and support. An estimate of \$1.1 million for these costs has been included in each forecast year starting in 2026.
- Technology contracts have seen increases higher than inflation as technology companies change their pricing models. Included in the forecast are \$1.5 million, \$0.9 million and 0.9 million from 2026–2028.
- As the Regional services increase use of technology, there is growth in the number of licenses and maintenance support required. It is estimated the growing demand will result in an annual budget increase of \$0.6 million, \$0.5 million and \$0.2 million from 2026–2028.
- The forecast includes 5 additional permanent positions in 2026:
 - One FTE to oversee the organization's information, cyber, and technology security, and the prevention of cybercrime at the Region.
 - One FTE to provide the expertise to support the Service Now platform.
 - Three FTEs for IT Quality Assurance program.
- Implementation of the ERP and Integrated Asset Management solutions is anticipated to result in FTE changes, but which cannot be estimated at this point.

Proposed Capital Budget

Capital Budget: \$45.3 million (**Ten Year Plan:** \$275.2 million)

2025 Capital Budget Overview

Table 5 provides a summary of Information and Technology planned capital project activity for 2025, including funding sources for both new capital project requests in 2025 and projects carried forward to 2025.

Table 5. Capital Plan by Funding Sources (in \$ thousands)

	Carry-forward from Prior Years (WIP)	2025 Capital Budget	Total Capital in 2025
DC Growth	—	—	—
Externally Funded	—	—	—
Non-DC Internal	25,681	45,277	70,958
Total Expenditures	\$25,681	\$45,277	\$70,958
# of Projects	41	11	52

Existing Capital Projects – \$25.7 million

Key Highlights:

- \$6.0 million for the Workforce Enablement Program to implement modern business solutions, collaboration and productivity tools to enhance service delivery and ensure a more secure and efficient technology environment.
- \$2.8 million to digitize and automate high priority resident services to improve ease of access, user experience and gain business efficiencies through the Digital Peel Program.
- \$2.8 million for Network and Telephone Infrastructure Enhancement (growth related network costs).
- \$2.6 million for the replacement of network and data center infrastructure.
- \$2.6 million for Regional contributions to the Public Sector Network.

2025 Capital Budget – \$45.3 million

Key Highlights:

- \$18.4 million for ERP/SAP implementation which will modernize and replace the Region's legacy human resources, finance and procurement technologies.

- \$9.8 million for the implementation of Integrated Asset Management/Maximo to modernize and replace legacy asset management technologies.
- \$3.4 million to implement enterprise construction project management and activity-based budgeting solutions to support new building and infrastructure construction by the Region (BR# 17).
- \$3.0 million to digitize and automate high priority resident services to improve ease of access, user experience and gain business efficiencies through the Digital Peel Program.
- \$3.0 million for the Application Portfolio Modernization program to update and maintain information technology applications to remediate technical obsolescence and risk.

See Appendix I for details.

2025 Budget Risks

- The Capital budget has been developed based on cost and inflationary assumptions.

Operating Impact of 2025 Capital Budget

- The use of updated technology will allow for more efficient and effective operations.
- It is anticipated that new technology platforms will result in additional operating costs such as licenses. An estimate of \$1.1 million for these costs has been included in each of the forecast years.

Proposed Capital Plan

2025–2034 10-Year Capital Plan: \$275.2 million

By Project Classification

State of Good Repair
\$203.0 million

DC Funded Growth
\$0.0 million

Non-DC Funded Growth
and Other
\$72.2 million

Key Highlights

- \$72.9 million for ERP/SAP implementation which will modernize and replace the Region’s legacy human resources, finance and procurement technologies.
- \$40.2 million for the implementation of Integrated Asset Management/Maximo to modernize and replace legacy asset management technologies.
- \$34.1 million for the Workforce Enablement Program to implement modern business solutions, collaboration and productivity tools to enhance service delivery and ensure a more secure and efficient technology environment.
- \$30.0 million for the Application Portfolio Modernization program to update and maintain information technology applications to remediate technical obsolescence and risk.
- \$28.0 million to digitize and automate high priority resident services to improve ease of access, user experience and gain business efficiencies through the Digital Peel Program.

See Appendix II for details.

Budget Requests

This table presents the costs by Budget Request for proposed new initiatives. Each BR is numbered. Detailed descriptions of the budget requests can be found in the pages following Table 6.

Table 6. Budget Request Listing

Proposed Initiative	Division	Budget Req #	FTEs Req	Contract FTE Req	Net Operating Impact	Capital
Information Management Program advancement towards Digital Peel	Information Technology	7	1.0	–	–	–
Sustaining the increased work and initiatives related to the Public Sector Network	Information Technology	8	1.0	–	–	–
Improve Cybersecurity and Prevent Cybercrime	Information Technology	9	1.0	–	265,148	–
Enterprise Project Management Software and Activity-Based Budgeting	Information Technology	17	–	–	–	3,404,000
Data Encryption for Cybersecurity	Information Technology	19	–	–	–	996,000
Total			3.0	–	\$265,148	\$4,400,000

Budget Request #: 7

Proposed Initiative	Department	Division	Service Area
Information Management Program advancement towards Digital Peel	Corporate Services	Information Technology	Information and Technology

Description of Budget Request

This request supports advancing digital initiatives aligned to Digital Peel. The Information Management (IM) program plays a critical role to optimize, automate and modernize content management to support client's service delivery. To sustain the program, a permanent resource with domain expertise is required. This role, which has been in place for 5 years, is essential due to the increasing volume of content and the on-going need to enable regional services.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	119,676	–	–	–
Less: Internal and Capital Recovery	(119,676)	–	–	–
Total Expense	–	–	–	–
Rate Stabilization Reserve	–	–	–	–
External Funding	–	–	–	–
Other Revenue	–	–	–	–
Total Revenue	–	–	–	–
Net Impact – Tax	–	–	–	–
Net Impact – Utility Rate	–	–	–	–
FTEs	1.0	–	–	–

Required Capital Investment

	2025
Total Expenditures	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

The sheer volume of files is staggering. Over 100 million files, equivalent to 100 TB, assuming a file size of 1 GB, are generated and retained by more than 50 per cent of Peel's workforce. Over the past decade, the file count has increased significantly from 16 million. However, permanent resources to support the program have not increased. A different service delivery model is warranted to achieve digital transformation from a content perspective.

Details of Service Change

The IM program sustainment activities will shift to an associate based model where a dedicated IM resource will address client requests related to their sustainment plan. Responsibilities of this role will include working collaboratively with clients to develop and implement appropriate solutions to meet their needs, second tier trouble shooting and client support, consultation and advice; and training. The broad areas of focus for this role will expand to include process automation that stem from the IM program (see reference to 3Ds below). As automation opportunities are explored, this program will bolster the existing role and inform future staffing needs.

Service Impact

Client relationships and ultimately service delivery will be strengthened by having a dedicated resource as a single point of contact that has a detailed understanding of the business context. Business context means the knowledge of a program's sub-culture, program staff's content management skills and abilities, their processes and content flow, operational procedures and their program objectives. Client relationship strength will be measured using service experience and client satisfaction data.

The dedicated resource will help clients move through the digital stages (3Ds) of: digitization (process of shifting from analog to digital), digitalization (process of using digital technologies and digitized data to transform how work gets done, and how stakeholders [customers and businesses] engage and interact in automating processes), and digital transformation faster, thus optimizing their content. Vendor supports may be solicited. This outcome will be measured using speed of delivery and efficiency / effectiveness data.

Budget Request #: 8

Proposed Initiative	Department	Division	Service Area
Sustaining the increased work and initiatives related to the Public Sector Network	Corporate Services	Information Technology	Information and Technology

Description of Budget Request

The request is for a Senior Infrastructure Analyst position FTE. This position has been in place for 2.5 years and a continuing need has been identified. The position is required because of the increased workload for the Public Sector Network (PSN) team. There are several new projects including the HuLRT; PW as well as requests from existing subscribers. As the network grows additional resources are needed for the continual support and maintenance of PSN.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	139,391	–	–	–
Less: Internal and Capital Recovery	(139,391)	–	–	–
Total Expense	–	–	–	–
Rate Stabilization Reserve	–	–	–	–
External Funding	–	–	–	–
Other Revenue	–	–	–	–
Total Revenue	–	–	–	–
Net Impact – Tax	–	–	–	–
Net Impact – Utility Rate	–	–	–	–
FTEs	1.0	–	–	–

Required Capital Investment

	2025
Total Expenditures	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

A Senior Infrastructure Analyst position FTE is currently in place for 2.5 years performing the work with a contract end date of Dec. 2024. There are several projects underway, and others planned, including Metrolink HuLRT, PW projects etc. and this position will ensure continuity for the work already underway as well as the ongoing maintenance of the fibre, responding to breaks and other incidents to minimize downtime that could impact RoP, PRP, local municipalities as well as PSN subscribers.

Details of Service Change

This position is part of the small team responsible for supporting PSN at the Region. This additional FTE will allow the team to continue to respond to service requests in a timely manner as well as proactively designing the network to prevent single point of failures and address issues that arise. This will also allow the team to support and maintain the expanding network as well as retain the knowledge already gained about PSN.

Service Impact

Public Sector Network is a fibre optic network that involves the effort of the four municipal agencies operating within Peel Region (Mississauga, Brampton, Caledon and Peel Region). The network is designed to meet the need to provide a high-speed telecommunication between municipal facilities across Mississauga, Brampton and Caledon. In addition to providing operational connectivity between facilities of its owners (Peel Region and local municipalities), PSN provides connectivity for other public sector agencies operating within Peel.

This request will improve the team's response to service requests from contractors and subscribers, support and maintenance of the Public Sector Network.

Budget Request #: 9

Proposed Initiative	Department	Division	Service Area
Improve Cybersecurity and Prevent Cybercrime	Corporate Services	Information Technology	Information and Technology

Description of Budget Request

Digital transformation has accelerated since the onset of the pandemic in 2020 to serve the changing expectations of Canadians. Alongside greater digitization and dependence upon these digital systems, online attacks have significantly increased. The purpose of this request is to establish a resource under a Cybersecurity Center of Excellence dedicated to the oversight of the organization's information, cyber, and technology security, and the prevention of cybercrime at Peel Region.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	265,148	336,658	42,405	–
Less: Internal and Capital Recovery	–	–	–	–
Total Expense	265,148	336,658	42,405	–
Rate Stabilization Reserve	–	–	–	–
External Funding	–	–	–	–
Other Revenue	–	–	–	–
Total Revenue	–	–	–	–
Net Impact – Tax	265,148	336,658	42,405	–
Net Impact – Utility Rate	–	–	–	–
FTEs	1.0	1.0	–	–

Required Capital Investment

	2025
Total Expenditures	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

As noted in the Government of Canada's *2024 National Cyber Threat Assessment Report*, the trend towards connecting important systems to the Internet increases the threat of service disruption from cyber threat activity. Ransomware incidents are reported on an almost daily basis in Canada. Our essential services are being disrupted, including hospitals, schools, municipalities, and utility providers. It is critical that Peel's cybersecurity program continues to evolve to safeguard the organization.

Details of Service Change

Peel's proposed Cybersecurity Center of Excellence will be led by an Expert Advisor – Cybersecurity, who will be responsible for establishing a dedicated cyber-security center which will consolidate the current distributed security model. While Peel's cybersecurity program is well established and regarded, our goal is to evolve the maturity of the program by creating a centralized hub model – under the leadership of the Expert Advisor – which incorporates process, technologies, and staff across the areas of IT architecture, network, infrastructure, application, data and end-user device management. Using advanced reporting metrics, industry-reference standards, and best practice frameworks; the Advisor will be responsible for providing leadership and direction to proactively address potential cyber threats and responses to any cyber incidents that may arise. This will include educating and managing technology risk in collaboration with business leaders, engaging the services of external vendors and third-party experts, and continuously evaluating, managing, and augmenting the cyber and technology staffing resources of the organization.

Service Impact

Ongoing security of Peel's data and information assets. In 2023, there were over 17 billion records impacted because of reported data breaches in the US. Minimal disruption to business continuity and services due to cyber-attacks. Reduced risk of financial loss due to cyber-crime – an industry study shows that the average cost of a data breach was US\$4.24 million in 2021.

Budget Request #: 17

Proposed Initiative	Department	Division	Service Area
Enterprise Project Management Software and Activity-Based Budgeting	Corporate Services	Information Technology	Information and Technology

Description of Budget Request

Peel Region is seeking:

- An enterprise construction project management solution, integrated with the organization's enterprise asset management system and ERP systems, to meet the needs of its construction Project Managers for construction 'work in progress' (WIP).
- An enterprise activity-based budgeting solution to support new building construction 'work in progress' (WIP), built on the foundation of the enterprise construction project management solution.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	–	–	–	–
Less: Internal and Capital Recovery	–	–	–	–
Total Expense	–	93,812	–	–
Rate Stabilization Reserve	–	–	–	–
External Funding	–	–	–	–
Other Revenue	–	–	–	–
Total Revenue	–	93,812	–	–
Net Impact – Tax	–	–	–	–
Net Impact – Utility Rate	–	–	–	–
FTEs	–	–	–	–

Required Capital Investment

	2025
Total Expenditures	3,404,000
Capital Reserve	3,404,000
Development Charges	–
External Funding	–
Debt	–
Total Funding	3,404,000

Why Staff Recommend this Initiative

The only Peel tools currently available for construction project management and activity-based budgeting in compliance with O/Reg 588/17 are Microsoft Project and Microsoft Excel. These are not integrated with Peel's financial and asset management systems and also do not meet all the needs of Peel's construction Project Managers. The Water and Wastewater, Transportation and Real Property Asset Management divisions have all requested proper solutions for these technology needs with annual capital spending currently estimated at \$600–\$800 million per year.

Details of Service Change

Peel's large construction projects are managed using tools such as Excel that do not meet the needs of construction Project Managers, resulting in the creation of complex manual workarounds. This request is for a construction project management solution that meets all the needs of the organization's construction Project Managers, including integration with the organization's financial and asset management systems, leading to improved efficiency and improved project outcomes. The Region's Water and Wastewater, Transportation and Real Property Asset Management divisions have all requested this technology tool.

To comply with O Reg 588/17, municipalities must develop asset management plans for core infrastructure. These divisions currently use a highly manual spreadsheet-based system for activity-based budgeting and forecasting to comply with this Regulation. The shift from spreadsheets to a digital solution will improve efficiency, reduce errors and improving forecasting.

The new activity-based budgeting solution will build on the project management solution. It will track and manage construction activities and cost centres, and detailed labour and materials costs. It will have financial 10-year forecasting and what-if scenario projection capability and the ability to manage separate contractor/in-house resources, costs, overheads and asset growth variables. This tool is not intended to replace the Hyperion budget tool used by the Region to manage its budget process.

Service Impact

The outcome of more efficient management of Peel's construction projects will be achieved through the selection, acquisition and implementation of a comprehensive construction project management solution and an activity-based budgeting solution built on top of that, with integration with the Region's financial system (SAP) and enterprise asset management system (IBM Maximo).

Budget Request #: 19

Proposed Initiative	Department	Division	Service Area
Data Encryption for Cybersecurity	Corporate Services	Information Technology	Information and Technology

Description of Budget Request

Peel uses the Salesforce platform for customer relationship management in its interactions with residents and businesses. Salesforce Shield is a tool that uses encryption to protect private data stored on the Salesforce platform against cyber security threats and to help with compliance with privacy protection regulations. The purpose of this project is to implement Salesforce Shield in Salesforce applications used by Peel Housing Corporation and two other business units.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	—	—	—	—
Less: Internal and Capital Recovery	—	—	—	—
Total Expense	—	500,000	—	—
Rate Stabilization Reserve	—	—	—	—
External Funding	—	—	—	—
Other Revenue	—	—	—	—
Total Revenue	—	—	—	—
Net Impact – Tax	—	500,000	—	—
Net Impact – Utility Rate	—	—	—	—
FTEs	—	—	—	—

Required Capital Investment

	2025
Total Expenditures	996,000
Capital Reserve	996,000
Development Charges	—
External Funding	—
Debt	—
Total Funding	996,000

Why Staff Recommend this Initiative

- The need for improved cybersecurity protection to minimize the risk of a privacy breach. The Region uses the Salesforce platform extensively for delivering services to residents and businesses and the personal data it stores is currently not encrypted.
- Regulatory compliance with data security and privacy regulations, e.g. *Freedom of Information and Protection of Privacy Act*, *Municipal Freedom of Information and Protection of Privacy Act*, and the *Personal Health Information Protection Act*.

Details of Service Change

This project is to implement Salesforce Shield on the Salesforce applications used by Peel Housing Corporation, providing funding for the year one Salesforce licensing costs. The Region currently uses 36 different Salesforce applications to deliver services and Salesforce Shield will encrypt critical data fields within these applications. Event monitoring and audit functionality will also be implemented to track user activity, detect anomalies, enable compliance reporting, and investigate security incidents. Salesforce Shield will create an audit trail to track changes, including who made changes and what those changes were. Implementation will extend to two additional business units after completion of the implementation for Peel Housing Corporation.

The goals are to reduce the risk of a privacy breach at Peel and to ensure compliance with privacy and data security regulations. Although the implementation of Salesforce Shield would not reduce the likelihood of a ransomware attack occurring, it would make the private data stored in Salesforce much more difficult to steal, through encryption, if a hacker did take control through a ransomware attack.

Service Impact

The outcomes will be, on the Salesforce platform:

- Improved data security and privacy.
- Enhanced ability to monitor and track security incidents and conduct data breach analysis.
- Capability to generate and review regulatory compliance reports.

These outcomes will be achieved by implementing enhanced governance and security practices on the Salesforce platform using Salesforce Shield.

Appendix I

Table 7. 2025 Financing Sources and Funding Status (in \$ thousands)

Project	Name	Description	Total Expense	Development Charges	Reserve Funds	External Funding	Debt Funding
187116	ERP/SAP Implementation	SAP implementation to modernize and replace legacy HR, Finance and Procurement technology	18,400	–	18,400	–	–
257338	Integrated Asset Management (IAM)/Maximo Implementation	Integrated Asset Management/ Maximo implementation to modernize and replace legacy asset management technologies	9,800	–	9,800	–	–
257514	Network Infrastructure Replacement	Replacement of existing network servers, network infrastructure and telephone system	1,306	–	1,306	–	–
257533	Data Centre Infrastructure	Data Centre/ application improvements	354	–	354	–	–
257550	Workforce Enablement Program	To implement modern business solutions, collaboration and productivity tools to enhance service delivery and ensure a more secure and efficient technology environment	2,625	–	2,625	–	–
257591	Network and Telephone Infrastructure Enhancement	Growth-related network costs	1,293	–	1,293	–	–
257608	Quality Management Program for Technology Solutions	To develop a program, processes and platform with supporting tools and practices to standardize the practices for effective Quality Assurance Technology and Requirements Management for information technology (IT) projects	1,100	–	1,100	–	–
257609	Application Portfolio Modernization (APM)	To remediate technical obsolescence and risk, and to maintain an appropriate State of Good Repair of the existing technology applications portfolio	3,000	–	3,000	–	–

Project	Name	Description	Total Expense	Development Charges	Reserve Funds	External Funding	Debt Funding
257610	Salesforce Shield Implementation for Cybersecurity	To implement Salesforce Shield to protect private data stored on the Salesforce platform against cybersecurity threats and to help ensure compliance with privacy protection regulations	996	–	996	–	–
257612	Digital Peel	To digitize and automate high priority resident services to improve ease of access, user experience and gain business efficiencies through the Digital Peel Program	3,000	–	3,000	–	–
257614	Enterprise Construction Project Management and Activity-Based Budgeting Solutions	To implement enterprise construction project management and activity-based budgeting solutions to support new building and infrastructure construction by the Region	3,404	–	3,404	–	–
Information and Technology Total			\$45,277	–	\$45,277	–	–

Appendix II

Table 8. 2025 10–Year Combined Capital Program (in \$ thousands)

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6–10	Gross
187116	ERP/SAP Implementation	SAP implementation to modernize and replace legacy HR, Finance and Procurement technology	18,400	19,700	18,900	13,935	2,000	–	72,935
257125	Corporate Information Management	Funding for the deployment of Information Management Technology throughout the Region	0	695	695	695	695	2,500	5,280
257338	Integrated Asset Management (IAM)/Maximo Implementation	Integrated Asset Management/Maximo implementation to modernize and replace legacy asset management technologies	9,800	11,700	11,500	5,200	2,000	–	40,200
257514	Network Infrastructure Replacement	Replacement of existing network servers, network infrastructure and telephone system	1,306	1,996	2,086	1,727	1,593	6,141	14,848
257533	Data Centre Infrastructure	Data Centre/application improvements	354	389	428	471	518	3,478	5,638
257550	Workforce Enablement Program	To implement modern business solutions, collaboration and productivity tools to enhance service delivery and ensure a more secure and efficient technology environment	2,625	3,500	3,500	3,500	3,500	17,500	34,125
257591	Network and Telephone Infrastructure Enhancement	Growth-related network costs	1,293	1,663	2,089	2,283	2,496	15,766	25,590
257602	PSN Capital	Regional contribution to PSN system	0	0	646	710	781	5,247	7,384

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6–10	Gross
257608	Quality Management Program for Technology Solutions	To develop a program, processes and platform with supporting tools and practices to standardize the practices for effective Quality Assurance Technology and Requirements Management for information technology (IT) projects	1,100	900	600	600	600	3,000	6,800
257609	Application Portfolio Modernization (APM)	To remediate technical obsolescence and risk, and to maintain an appropriate State of Good Repair of the existing technology applications portfolio	3,000	3,000	3,000	3,000	3,000	15,000	30,000
257610	Data Encryption for Cybersecurity	To implement Salesforce Shield to protect private data stored on the Salesforce platform against cybersecurity threats and to help ensure compliance with privacy protection regulations	996	0	0	0	0	0	996
257612	Digital Peel	To digitize and automate high priority resident services to improve ease of access, user experience and gain business efficiencies through the Digital Peel Program	3,000	3,000	3,000	3,000	3,000	13,000	28,000
257614	Enterprise Construction Project Management and Activity-Based Budgeting	To implement enterprise construction project management and activity-based	3,404	0	0	0	0	0	3,404

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6–10	Gross
	Solutions	budgeting solutions to support new building and infrastructure construction by the Region							
Information and Technology Total			\$45,277	\$46,542	\$46,444	\$35,120	\$20,183	\$81,632	\$275,199

Real Property Asset Management

**2025–2028 Business Plan
and 2025 Budget**

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Executive Summary

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

Services We Provide

- Strategic asset management and capital planning as well as design and construction project management services.
- Real property planning/administration, acquisition, leasing/licensing, design, construction, life-cycle renewal, and disposal for all Peel owned and leased properties.
- Facility management; including operations and maintenance, and occupant services.
- Coordination of Peel’s Emergency Response Strategy, Business Continuity Planning and management of security supports to programs and services.

Interesting Facts About This Service

- 12.7 million square feet managed through the RPAM’s Asset Management program; valued at over \$3.9 billion in construction replacement value.
- Over \$100 million of State of Good Repair (SOGR) work budget approved annually to reset asset lifecycles and to ensure continuous operations of the programs within Peel facilities.
- Regional Emergency Management receives on average over 359 notifications annually through the Duty Officer.
- Regional Emergency Management supports planning, response and recovery effort for local emergencies and significant events. Supports to various Provincial responses such as flood and forest fire response to evacuated First Nations are also provided and, on occasion, responses to international events such as the resettlement of displaced individuals from conflict zones.

Highlights of the Business Plan

- **Continue to support ongoing real property services and address facility needs for Peel’s portfolio.** Office buildings, Peel Regional Paramedic Services facilities, health clinics, Peel Art Gallery, Museum and Archives (PAMA), long term care homes, Learn Play Centres, Peel-

owned affordable housing buildings and shelters, Peel Housing Corporation's (PHC) housing stock and Peel Regional Police facilities.

- \$881 million in the **10-year SOGR Capital Budget** across all portfolios; with \$100 million of SOGR capital projects scheduled to be implemented over the next 2–5 years.
- **New development projects planned.** Dockstader reporting station for Peel Paramedics Services and the Mavis Yard Expansion.
- **Net Zero and low carbon retrofit projects.** Electric charging stations at 2 Copper Road and Peel Integrated Waste Management Facility; Air Source Heat Pumps upgrades at Tall Pines Long-Term Care Home, Weaver's Hill and Hillside Place, and other redevelopment projects.

Table 1. Budget Summary

	2025	2026	2027	2028
Operating Net Investment (in \$ thousands)	5,914	5,928	5,937	5,949
Capital Net Investment (in \$ thousands)	1,884	6,979	3,955	34,256
Full Time Equivalents	124.0	124.0	124.0	124.0

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

To maintain a safe, healthy, and aesthetically pleasing environment while promoting productivity and efficiency in the built environment and robust asset management.

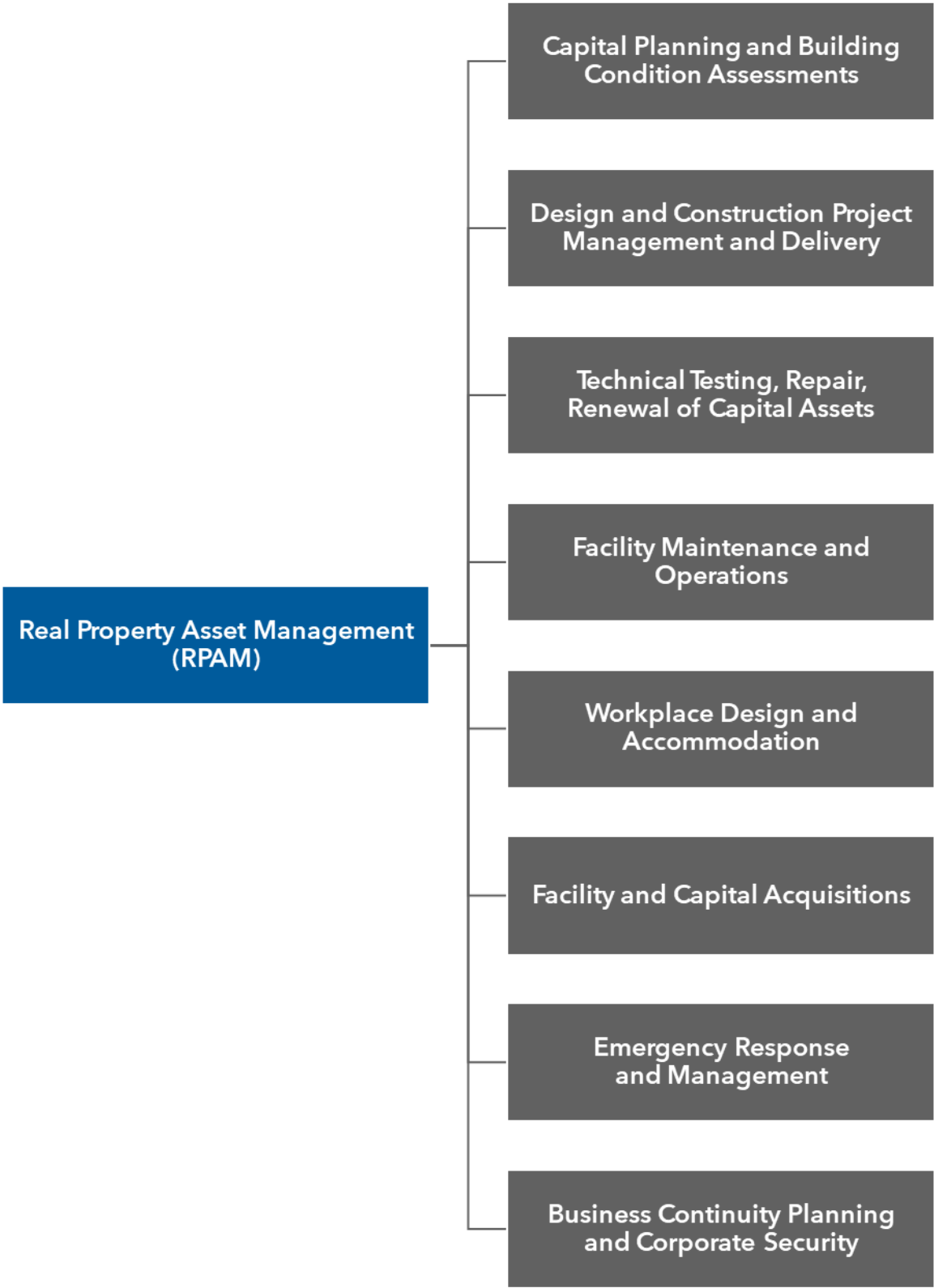
Mission

To deliver cost-effective and sustainable real property client-focused shared services for our program partners and maintain our commitment to action priorities to achieve our mandate, "As trusted partners, we provide quality, value-add real property services that support effective program and service delivery."

Goals of Service

1. Optimize asset value for taxpayers with environmentally responsible solutions while improving employee and visitor experience.
2. Deliver quality, timely and client-focused departmental services.
3. Deepen and maintain client relationships with proactive partnerships with Peel's Programs to support integration of services.
4. Working with our clients, program partners, vendors, and community to deliver new real estate assets and extend the useful life of existing property infrastructure.
5. To plan for and respond to significant events and emergencies within Peel and elsewhere in the province with internal and external stakeholders.

Service Delivery Model



Service Levels and Trends

RPAM is an enabling program that provides professional real property services for all Peel owned and leased properties.

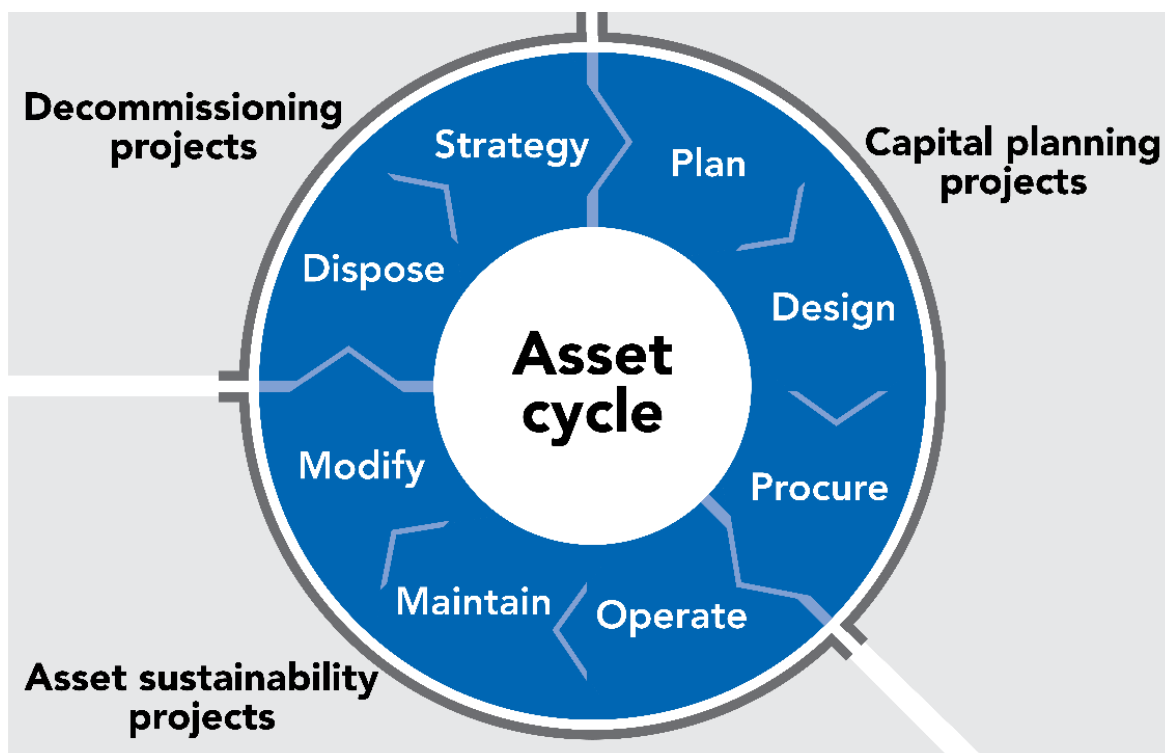
Service Levels

Assets are designed, built, and maintained to enable Peel program partners to optimize service delivery to the community. The management of facility assets is accomplished through several operational and maintenance activities; the existing service levels for these activities are summarized below.

Asset management for real property assets. Develop an appropriate and responsible 10-year Capital Budget annually in accordance with life-cycle asset management practices, aligned with climate change master plan and other Peel initiatives to meet budget preparation and construction timelines. Collaborate with Corporate Asset Management and Finance to meet their reporting outcomes.

The RPAM Program aims to ensure our investment in Peel-owned facilities have the lowest overall life-cycle cost from conception to disposal and that they perform optimally. Also, the Office Program determines the appropriate course of action in providing the most suitable commercial office space to support Peel staff and the programs they serve.

Exhibit 1. Typical Asset Management Lifecycle



Capital planning and project management. Implements Construction Project Management for new development, SOGR and special projects. Applying and aligning Peel policy, standards, and mandates in the implementation of construction projects for SOGR renewal and Peel new built environment (i.e., Applying Net Zero Carbon Standard in alignment with the Climate Change Master Plan to reduce Greenhouse Gas (GHG) with decarbonization fuel switching projects).

Exhibit 2. Capital Planning Process and Project Management



RPAM delivers buildings, facilities, and functional program space in support of Peel services such as Public Health programs; Long-Term Care and Paramedics, Office program, Peel Housing Corporation housing programs, Peel Art Gallery, Museum and Archives (PAMA), Shelters, Region of Peel Affordable Housing and Public Works Operation Yards.

Exhibit 3. Peel Art Gallery, Museum and Archives (PAMA)



Facility maintenance and operations. Established service level agreements with internal partners to clarify roles, responsibilities, and expectations. Aligned services strategically to optimize program delivery with an acceptable level of risk within the asset management plan.

RPAM partners with multiple vendors to complete a wide range of operational and maintenance activities. The dedicated Peel staff team allows for management control and oversight of many vendor-provided services, and verification of work. This optimizes the provision of maintenance and repairs with quality control while remaining agile to changing needs.

Exhibit 4. Boiler Room and Electrical Room at 10 Peel Centre Drive



Flexible workspace reconfigurations. Incorporating Flexible Work Practices for remote, hybrid and on-site work modes allows for new flexible workspaces to be configured to meet all Program needs. Flexible Workspaces with refreshed IT policies and technology will support staff's ability to work either in a hybrid mode of work or fully on-site at one of Peel's worksites. Workspaces will:

- Provide flexibility and support multiple work styles and job requirements.
- Allow for collaboration, team building, and personal interactions.
- Provide informal and formal spaces for brainstorming, meetings, and focused work.
- Adhere to all public health measures.
- Ensure that our clients receive the best possible service experience.
- Evolve service provision areas to optimize services for the community while promoting safer workspace.

Exhibit 5. Suite A, 6th Floor Workspaces Before Reconfiguration



Exhibit 6. Suite A, 6th Floor Workspaces After Reconfiguration



Enhanced space features at our worksites are being planned and strategically implemented to include:

- Assigned divisional areas with dedicated and bookable workstations.
- Monitors are being added to more workspaces to improve versatility.

- Meeting rooms, focus rooms, enclosed office, multi-purpose breakout space and print/copy areas.
- Flex spaces with varied seating.
- Expanded kitchenettes at 7120 Hurontario Street and 10 Peel Centre Drive, Suite B, to create space for employees to warm up food and have meals.
- Enhanced ground floor areas to improve services to the public.

Regional emergency management and corporate security. Develop strategic and operations plans to continue relationship building with internal and external program partners. Ongoing support to provide timely responses to community emergencies, business continuity planning, and corporate security needs. The continued development of business continuity plans with programs will minimize service impacts and disruptions to our residents and clients. Training and exercises with internal and external partners to ensure role clarity between partners prior to and during a significant event or emergency.

Enhancements to existing security infrastructure and processes along with assessments with our security, privacy and health and safety partners are ongoing to safeguard our staff and clients. Annual compliance requirements of the *Emergency Management and Civil Protection Act* are maintained.

Ongoing reviews and continuous improvements to streamline infrastructure to ensure safety and security for all users of the building. Projects in progress or completed this past year include:

- New and system upgrades at Long Term Care homes.
- 10 Peel Centre Drive system consolidation, along with camera upgrades and duress alarms and 7120 Hurontario duress alarm in the parking lot.
- Security guard access to real time monitoring.
- Multiple design reviews with Peel Regional Paramedic Services, Peel Living, Health, and Housing Services for Spectrum Way.

Exhibit 7. Five Pillars of Emergency Management



Real property advice and negotiations. Support for Peel Capital Infrastructure projects is ongoing and the demand for land negotiations, appraisals and agreements related to the acquisition of property requirements are increasing with the pressure to maintain, update and increase capacity in the Water and Wastewater Programs with SOGR and relining projects along with installation of new and larger infrastructure. There are also increased demands and pressures for the maintenance, updates, and expansions of Regional Roads for Peel's Transportation Networks to meet the demand of an ever-increasing population in Peel and Greater Toronto Area. Real Estate maintains Peel's portfolio of real property interests, including leases, and evaluates, negotiates, acquires (including through expropriations), and disposes of property rights surplus to the needs of Peel. Real Estate also monitors municipal property tax assessments of Peel's properties.

Facility acquisitions between August 2023 to June 2024.

- Lease of a 73,506 square foot office building for the purpose of providing a reception centre, temporary or emergency and transitional housing for asylum claimants.
- Two new leases for Seniors Oral Health Program, extension of leases and sublease for Childcare Centres.
- Completed license agreements for the Peel Public Health Regular School Immunization Programs.
- Completed three license agreements for third party service providers in the new Seniors Health and Wellness Village (SHWV), Peel Manor.

Trends

The long-term cost benefits of net zero energy construction and redevelopments include: reduced monthly energy costs, minimal or zero carbon footprint, and promotes the health and well-being of its occupants. This is achieved by designing a building that does not generate GHG emissions and improving energy efficiency while removing carbon from the atmosphere. New SOGR program on building renovations and new developments will consider Net Zero Carbon building standard design requirements.

Exhibit 8. Architectural Rendering of Dockstader PRPS



Corporate Security services such as risk assessments, mobile and static guards for ongoing and/or temporary events continue to be leveraged for various program areas. Corporate Security contracts will also continue to provide static and mobile security guards at various Peel properties.

Regional Emergency Management provides provincially approved Emergency Management training to internal and external stakeholders and operates the Regional Emergency Operation Centre (REOC) which is centrally located and fully equipped for management to work together and is necessary when multiple Peel services are required. Regional Emergency Management works closely with provincial, federal, and municipal levels of governments, and emergency leads on emergency events within Peel and across Canada. These efforts include:

- Supporting the modernization of Ontario's *Emergency Management and Civil Protection Act*.

- Preparing for future emergencies through expanding training to regional programs and the modernization of both emergency management and business continuity plans.
- Supporting partner agencies with the integration of regional supports and services into their response and contingency plans.



The frequency and community consequences of significant events or emergencies continues to increase creating an operational challenge for many Peel programs involved in both response and recovery phase of an event. Recovery periods of events tend to now overlap with the response to new events, challenging the capacity of program areas. Natural events, such as extreme winter and summer weather, have been increasing and although some are external to Peel (forest fire and flood evacuations, international responses), these continue to draw on Peel resources. In support of these events, RPAM continues to increase resilience of the facilities and support when extreme weather does occur.

In response to Bill 23, *More Homes Built Faster Act*, passed in 2022, the Water and Wastewater programs in Public Works continue to increase the volume of projects to support rapidly growing communities. As a result, in the next 5 years, the Water Program will be advancing approximately 40 capital projects to increase capacity to meet the expanded housing demands. The Transportation program has set 10 priority road-widening projects to be completed in the next 4–5 years to also meet the requirements of increased housing construction. The growth in these projects and capital plans creates significant increased demands on the Real Estate team, leading to expediting and increasing the volume of property acquisitions. Demands on the other services provided by RPAM will also increase once land and property acquisitions are completed. New construction and redevelopment projects will also continue to be on the rise.

As Peel buildings continue to age, the volume of SOGR work increases to ensure that properties are maintained to an acceptable level of service for its occupants. Changes in program needs will also drive major changes in building requirements. Peel Manor LTC has serviced the community since

1898 and the substantially completed Seniors Health and Wellness Village will meet new program needs for both the residents and its neighbouring community. The service hub will feature several supports for seniors who wish to age at home, including virtual and in-person adult day services and respite care, as well as an integrated care centre, offering dementia-focused primary care, specialized neurobehavioral and geriatric services.

Exhibit 9. Before and After - Peel Manor (1900) and Seniors Health and Wellness Village (2024)



Unplanned work to address urgent program needs are always completed to minimize disruptions to program operations. Such projects include the installation of sterilization and vaccine fridges to support Public Health programs, the provision of a dedicated space for Supervised Consumption Services at 10 Peel Centre Drive, and repurposing office furniture from Spectrum Way.

Ongoing change management and process changes are implemented as more climate change initiatives are being integrated into construction designs. Workload continues to grow for corrective capital work, unplanned projects, including emergency projects, and flexibility to collaborate with program partners is crucial to the success of these projects.

RPAM understands the distinctions within each program area and provides customized service delivery to ensure solutions meet the needs of the program partners. The collective years of experience and learnings from countless collaborative projects within RPAM is the foundation and rationale for RPAM to lead all property-related services for Peel.

Cafeteria Used as Event Space

The landscape of the workspace is rapidly evolving and the traditional cafeteria for eating, and assembly is now becoming a desired space for multi-functional social gatherings for small and large groups. The cafeteria space at 10 Peel Centre Drive has been reconfigured to meet the needs of events such as:

- Bring Your Kids to Work Day.
- Executive Leadership Team Meetings.
- Peel Celebrates.
- Public Sector Project Management Forum.
- Peel Employee Awards.
- Multiculturalism Day.
- Departmental Socials and Town Halls.

Performance Measures and Results

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

Internal Customer Satisfaction Standard

Our target is to achieve a customer satisfaction rate of 98 per cent without complaint on service requests and work orders. The annual performance measure shows a 99.5 per cent satisfaction rate. The transition to new software will promote improved data collection and measurement into the future.

Percentage of Planned Maintenance and Repair Work

In 2023, planned maintenance accounted for 81 per cent (versus target of 75–80 per cent) of total maintenance. This is a strategic target that is part of the asset management plan and is intended to avoid unnecessary emergency repair work. Achieving this target demonstrates that there is a proper balance of proactive work completed to reactive work. RPAM continues to track close to our optimal target to ensure equipment reliability and maintenance costs are well balanced.



Waste Diversion Rate

Diverting waste by recycling and composting can help reduce the impact of solid waste on the environment. Peel continues to monitor and promote waste diversion of recyclable material and organics at primary office buildings to meet and exceed the target of 85 per cent in the evolving workplace.

The composition and volume of waste has changed over the years due to increased hybrid work with an average waste diversion rate of 83 per cent between 2021–2023. Overall waste volumes are down and with the digital workforce increasing, there is less printing resulting in reduced recycled paper. Lower occupancy levels have also contributed to smaller total waste volumes including reduced organic waste.

Implementation of the Asset Management Strategy

To better manage infrastructure, implementation of a consistent process across portfolio partners was completed with the following established:

- Consistent processes for determining Peel standard for asset condition: criticality, risk assessments, as well as how work is set and prioritized at the asset level.
- Monitoring Work Order volume and response time.
- Consistent processes for operating and maintenance of Peel assets: level of maintenance required, expected levels of service, service contract scope of work, checks and balances required throughout the year to support levels of service.

Peel Housing Corporation



As the buildings continue to age, SOGR work continues to grow. The capital budget has grown from \$7–\$70 million projected annually.

Awards and Achievements

Carbon Reduction Plan

Created by Capital Planning and Project Management for implementation into the SOGR work and aligns with the Climate Change Master Plan. The Carbon Reduction Plan sets targets to help reduce GHG emissions and implement clean technology and sustainable building solutions.

Construction Projects

Over \$760 million in construction projects completed in the last 20 years, include:

- 45 new facilities and/or major redevelopments.
- 22 paramedic facilities created as part of the \$120 million, 10-year Capital Plan completed in 2020.
- 10 new residential buildings constructed with over 1,200 housing units in total.
- \$80 million of major redevelopments for existing Health LTC homes over the last 13 years. This does not include the Seniors Health and Wellness Village at Peel Manor LTC which is a \$135 million capital redevelopment project.
- \$70 million of major redevelopments for Public Works over the last 8 years.
- \$60 million for 10 Peel Centre Drive, Suite B and Peel Police.

As Asset Managers for most Peel-owned facilities, Capital Planning and Project Management has implemented approximately \$400 million worth of SOGR capital projects within the last 10 years, to ensure the buildings remain at the accepted level of service.

Adaptive Spaces



RPAM has extensive knowledge and experience in Peel's programs and has been instrumental in providing valuable solutions to meet the evolving needs of the programs while ensuring the continuity of services to program clients and the Peel community.

RPAM continues to work with program areas to adapt new spaces to meet ad-hoc needs of various programs while continuing to monitor and collaborate with Health partners on community needs (i.e., dental and vaccine program spaces, immunization spaces, etc.)

In 2023, Peel opened its first Supervised Consumption Services site in Brampton in support of the Peel Opioid Strategy. The location at 10 Peel Centre Drive, Suite A provides a centrally located safe space for the community to reduce potential impact of overdose.

External Collaborations

In support of Ontario's Public Safety Radio Network, RPAM, along with the Peel Regional Paramedics Services, is among the first group collaborating with the Ministry of Health on upgrading the communications technology to improve provincial radio systems used by paramedic services. This has involved several facilities upgrades to support the new radio network including new antenna, wiring and equipment installations. The work is now substantially complete.

The City of Brampton is commissioning a memorial monument in honour of former Ontario Premier William G. Davis. It is planned to be installed on the PAMA property along the Hwy. 10 corridor. RPAM has been collaborating with the PAMA program and the City of Brampton to help advance planning related to its future installation.

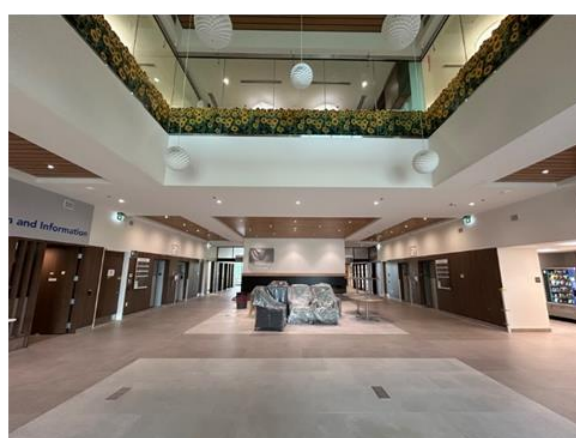
In 2022, the Regional Municipality of Peel gratuitously transferred 25.7 acres of vacant land to Runnymede Healthcare Centre to facilitate the construction of a healthcare facility for First Responders in Caledon. In 2024, Regional Council approved the gratuitous transfer of an additional +/- 12.3 acres of vacant land to Runnymede Healthcare for the purpose of the healthcare centre and future expansion and improvements. Real Estate, Legal Services and Development staff are working with Runnymede to complete the transaction.

In support of new development within Peel Region, Real Estate has completed two Tie-Back and four Crane Swing agreements.

Services provided by external partners will be added to the new Seniors Health and Wellness Village (dentist, hair salon, café, etc.) and lease agreements are being prepared to facilitate these services. The Seniors Health and Wellness Village integrates and expands the reach of senior's services and supports (i.e. Home and Community Care Support Services and Peel Regional Paramedic Services) and can refer seniors to in-person and

virtual Adult Day Services, thereby helping residents avoid emergency departments and hospital and long-term care admissions.

Exhibit 10. New SHWV Aerial View and Interior Features of the Spaces Supporting Senior's Services



Internal Collaborations

Corporate Security contract provides static and mobile guards to oversee Corporate Office buildings, various Public Works sites, Long Term Care homes, Shelters, and Health Clinics. The security contract has also been used for special events such as the Prime Minister visit into Peel.

Land and Property Acquisitions

The Real Estate team is instrumental in negotiating land and property transactions for Peel. In 2022/2023, the following acquisitions were made:

- **1000 Lagerfield Drive, Brampton.** Acquired +/- 5 acres of vacant land for the new Peel Regional Police 23 Division to be built in West Brampton.

Other notable accomplishments in 2023/2024 from the Real Estate Capital Acquisitions team for Capital Infrastructure Projects include at the time of the writing of the budget plan (August 2024):

- **Negotiated transactions to-date:** 47 transactions.
- **Compensation for linear capital projects:** \$18,116,237.00.
- **Permission to Enter Agreements:** 158 agreements.
- **Reports to Council:** 38 reports.
- **Completed Expropriation Proceedings:** 116 properties.
- **Active Encroachment Agreements:** 266 agreements, includes four new agreements.
- **Annual encroachment fee received:** \$40,027.59.
- **Completed for technical review and comments:** 41 circulations.
- **Negotiated agreements:** 54 new lease/license/facility use.
- **Amending, extending or other agreements for Peel Region and Peel Housing Corporation:** 27 agreements.

The 2025–2028 Business Plan Outlook

Planning for the Future

Supporting Our Workforce

RPAM's program continues to evolve to build better systems and adapting existing systems to respond to the changing climate and occupants needs.

Several years ago, Peel integrated the expansion of Police 21 Division Station into our office building at 10 Peel Centre Drive to efficiently address several local needs within the limited land available in the area. This type of collaboration continues with the central service facility being adapted many times to effectively deliver a wide range of everchanging services to our Peel community.

Asset Management

RPAM Asset Management Strategy is being developed in alignment with Enterprise Asset Management (EAM) goals and objectives with coordinated tactical implementation plans. This is part of the Council-endorsed Enterprise Asset Management Policy that includes RPAM assets within its scope.

- Consistent condition assessment process for regional standard on determining asset condition, criticality and risk assessments and work prioritization at asset level.
- Consistent processes for Operating and Maintenance of Regional Assets to support Level of Service at the asset level.
- New Capital Planning and Project Management Software DSS to automate logic and provide flexible reporting in applying RPAM asset management strategy.

RPAM will consider demand analysis and master plans developed by the program partners to better inform it's SOGR planning. External drivers such as Provincial regulations and requirements will impact these plans and managed accordingly.

Climate Change

All new builds and redevelopment projects will consider New Net Zero Carbon Reduction Standards. Projects planned include:

- Dockstader PRPS Reporting Station.
- Several SOGR building fuel switching projects to switching from natural gas or fossil fuels aligned and collaborated with Office of Climate Change and Energy Management (OCCEM) and the Climate Change Master Plan GHG reduction mandate.

Corporate and Community Preparedness

Regional Emergency Management and Corporate Security will continue to improve upon existing security and emergency procedures and are developing a strategy to ensure ongoing readiness for future disruptions.

In 2023, the Peel Emergency Plan was approved and enacted by Regional By-Law 2023–34. Further updates to supporting plans and procedures will continue with internal and external partners throughout the next 2 years. Where necessary new subplans will be developed and implemented. Following the response to significant events or emergencies, Regional Emergency Management and Corporate Security will implement lessons learned when necessary.

Regional Emergency Management will continue to support OCCEM in their response to the declared Climate Emergency.

Where possible, internal, and potentially external facing dashboards will be implemented to help programs and residents understand the potential risks within the community should a significant event or emergency occur.

Enhancing Service Delivery

The range of services that RPAM provides has increased over the years but the desire to maintain high level of service remains the same. With the implementation of new technology and customizable systems, efficiencies have been achieved to ensure cost-effective and sustainable solutions are being leveraged.

Enhancements include:

- Formalized processes and documentation supporting security threat assessments and space reviews with client groups and supporting agencies.
- Review and updates of existing business continuity plans and development of plans for new service areas; priorities have been identified within the Public Works program areas servicing the public.
- Documentation of security standards to achieve a common operating platform for access control, video, and other systems.
- Continued consolidation of security contracts as new facilities is operationalized, or existing contracts expire.

Finding Efficiencies

Continuous Improvement

The objective of Peel's Continuous Improvement Program is to optimize service delivery and maximize value for tax dollars spent. The completion of continuous improvement initiatives positively impacts client experience, employee engagement, cost savings and cost avoidance.

Carbon Reduction

To achieve carbon reduction standard goals, RPAM will continue to leverage resources provided by internal OCCEM resources and external partners such as Alectra Utilities and Energy Emissions Master Plan (EEMP).

Reducing Rental Space

Optimizing Peel-owned space to avoid the cost of renting external spaces. The warehouse buildings located at 125 Orenda Road and 341 Heart Lake Road are being used for centralized storage needs and leveraging other vacant spaces for Peel Police to perform tactical training.

HVAC Maintenance and Agility

HVAC systems contribute to a healthy indoor environment and support business continuity. Carefully planned and predictive maintenance is carried out to ensure these systems are optimized to:

- Meet occupant comfort needs.
- Operate reliably to support business continuity.
- Maintain optimal performance.
- Minimize energy consumed and related energy costs.

Delegated Authority

The Document Execution By-Law was amended to delegate authority to the Commissioner of Public Works to approve encroachments in regional roads, including tie-backs and crane swings. This improvement resulted in a more streamlined process which is more efficient with less reports to Council for approval.

Transforming Our Business with Technology

Technology plays a crucial role in supporting service delivery within RPAM from internal facility operations to external property management.

- Rollout of real-time work orders and reporting with IBM Maximo CMMS and Power BI Dashboards.
- Power BI Occupancy Dashboards to report on number of staff working within the office buildings.
- Migration of all electronic files to SharePoint to improve efficiency with content and data management.
- Database upgrade to prevent potential failure of the outdated Real Estate database.
- Using electronic signatures, DocuSign, to reduce the need for paper copies of agreements and to create efficiency and time savings in completing property transactions.
- Dashboards to track and assist with operational and budget planning have been piloted with Corporate Security clients and will be expanded upon as needed.
- Additional dashboards to support Peel's understanding of emergency events and responses will be developed over 2024.
- Upgrading the security technology infrastructure: cabling, fibre communication lines, cameras, and access control hardware such as readers and duress alarms. Additionally, a communication circuit will be added to consolidate close-circuit television (CCTV) systems to one uniform platform and the ability to add additional cameras.
- Installation of fiber network and cabling at 341 Heart Lake Road to connect to Peel's technology infrastructure which includes access control and CCTV systems.

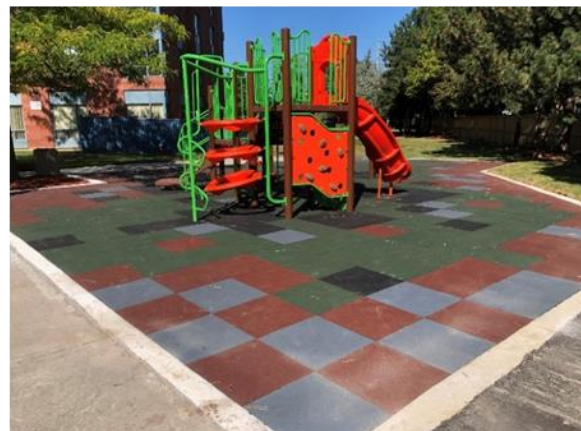
Maintaining Our Infrastructure

To ensure Peel's infrastructure is responsibly maintained, a reasonable state of good repair is defined, and priorities set to preserve existing service levels. This involves addressing growth concerns and developing an economic lens for an infrastructure that is sustainable.

- SOGR capital projects plan for \$100 million of scheduled work to be implemented over the next 2–5 years:
 - \$65 million Peel Housing Corporate (PHC).
 - \$4.7 million Long-Term Care.
 - \$4.5 million Region of Peel Housing.
 - \$3.3 million PAMA.
 - \$1.5 million Office Buildings.
 - \$500,000 Paramedic Service.
 - \$275,000 Shelters.

Planned work estimated at \$1 billion of SOGR work projected over the next 10 years to ensure needs of the communities are met.

Exhibit 11. Before and After - Newhaven Manor Roof Replacement and Derrybrae Place Replacement of Playground Equipment, Play Surface and Adjacent Landscaping



Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2025–2028 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The budget for 2024 was \$ 6.3 million and the proposed budget for 2025 is \$ 5.9 million.

Net Expenditures: \$5.9 million (**Total Expenditures:** \$9.7 million)

Description (in \$ thousands)	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	\$ Change Over 2024	% Change Over 2024
Operating Costs	5,709	7,352	6,914	(438)	(6.0)%
Labour Costs	14,293	16,693	17,564	871	5.2%
Reserve Contributions	8,309	8,309	8,309	—	—
Debt Charges	3,335	3,048	3,048	—	—
Grant Payments	—	—	—	—	—
Facility, IT, HR and Other Support Costs	1,887	1,939	2,175	236	12.2%
Recoveries	(24,460)	(28,284)	(28,291)	(8)	—
Total Expenditures	9,072	9,058	9,719	661	7.3%
Grants and Subsidies	—	—	—	—	—
Supplementary Taxes	—	—	—	—	—
Fees and Services Charges	(2,777)	(2,692)	(3,775)	(1,083)	40.2%
Transfer from Development Charges	—	—	—	—	—
Contributions from Reserves	—	(30)	(30)	—	—
Total Revenues	(2,777)	(2,722)	(3,805)	(1,083)	39.8%
Total Net Expenditure	\$6,295	\$6,336	\$5,914	(\$423)	(6.7)%

Note: May not add up due to rounding.

2025 Operating Budget Pressures

Service (in \$ thousands)	Total Expenditures	Total Revenue	Net Cost 2025 vs 2024	
2024 Revised Cost of Service	\$9,058	\$2,722	\$6,336	%
Cost of Living Inflation				
Labour Costs	785	–	785	
Goods and Services	215	–	215	
Base Subsidy/Recoveries				
Updated allocation to Tax and Utility funded services and Peel Living	81	1,064	(983)	
Adjustments to User Fees and other recoveries	–	19	(19)	
Cost Containment¹				
Efficiencies from the ongoing review of budgets	(420)	–	(420)	
Base Budget Changes Subtotal	661	1,083	(422)	
Service Level Changes Subtotal	–	–	–	
Total 2025 Budget Change	661	1,083	(422)	
2025 Proposed Budget	\$9,719	\$3,805	\$5,914	(6.7)%

Note: may not add up due to rounding.

Operating Budget Pressure Notes

¹Cost Containment

- Adjustments to budgets to reflect work requirements and current contract amounts.

Staffing Resources

Table 2 provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

Table 2. Staffing Resources to Achieve Level of Service

Sub-Service	2024	2025	2026	2027	2028
Capital Planning and Building Condition Assessments	5.0	5.0	5.0	5.0	5.0
Facility Maintenance and Operations	33.0	33.0	33.0	33.0	33.0
Technical Testing, Repair, Renewal of Capital Assets	4.0	4.0	4.0	4.0	4.0
Design and Construction Project Management and Delivery	27.0	27.0	27.0	27.0	27.0
Facility and Capital Acquisitions	41.0	41.0	41.0	41.0	41.0
Emergency Response and Management	4.0	4.0	4.0	4.0	4.0
Business Continuity Planning and Corporate Security	4.0	4.0	4.0	4.0	4.0
Workplace Design and Accommodation	6.0	6.0	6.0	6.0	6.0
Total	124.0	124.0	124.0	124.0	124.0

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

2025 Gross Expenditures and Funding Source

Figure 1. 2025 Gross Expenditures (in \$ millions)

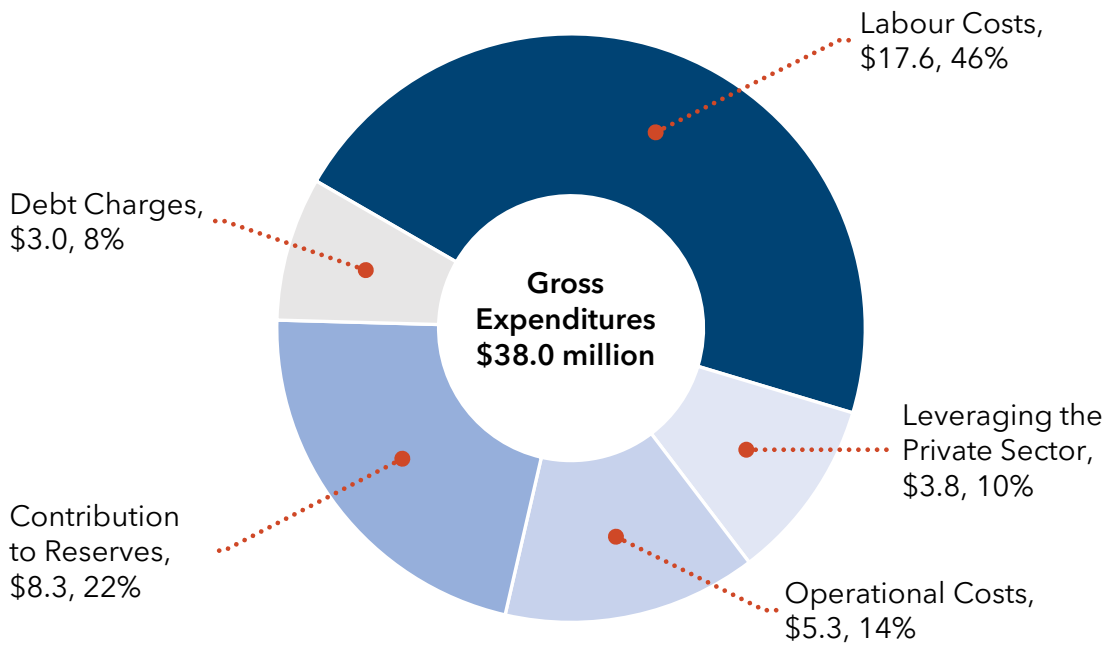
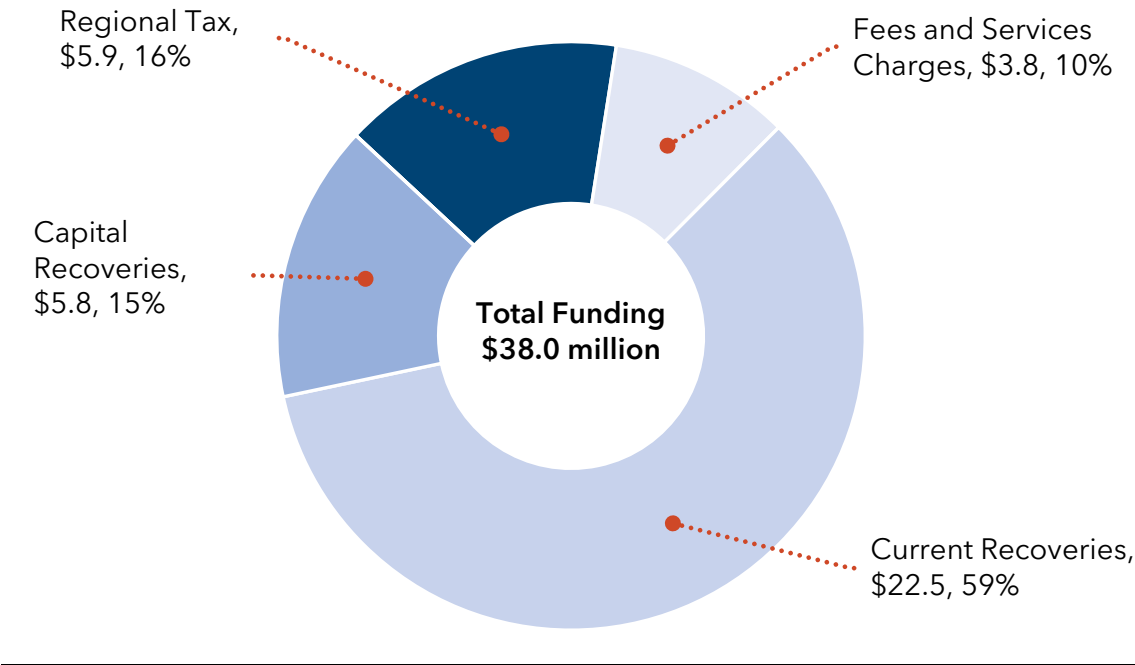


Figure 2. 2025 Total Funding Sources (in \$ millions)



2025 Budget Risks

The budget has been developed based on cost and inflationary assumptions.

2026–2028 Operating Forecast

Table 3. Budget (in \$ thousands)

	2024	2025	
Total Expenditure	9,058	9,719	7.3%
Total Revenue	(2,722)	(3,805)	39.8%
Net Expenditure	6,336	5,914	(6.7)%

Table 4. Forecast (in \$ thousands)

	2026		2027		2028	
Total Expenditure	9,809	0.9%	9,894	0.9%	9,986	0.9%
Total Revenue	(3,881)	2.0%	(3,958)	2.0%	(4,036)	2.0%
Net Expenditure	5,928	0.2%	5,937	0.1%	5,949	0.2%

Note: May not add up due to rounding.

- Increases in forecast years are related to maintaining base services.

Proposed Capital Budget

Capital Budget: \$1.9 million (**Ten Year Plan:** \$101.6 million)

2025 Capital Budget Overview

Table 5 provides a summary of RPAM Service's planned capital project activity for 2025, including funding sources for both new capital project requests in 2025 and projects carried forward to 2025.

Table 5. Capital Plan by Funding Source (in \$ thousands)

Capital Plan by Funding Source	Carry-forward from Prior Years (WIP)	2025 Capital Budget	Total Capital in 2025
DC Growth	—	—	—
Externally Funded	—	—	—
Non-DC Internal	11,083	1,884	12,967
Total Expenditures	\$11,083	\$1,884	\$12,967
# of Projects	26	2	28

Existing Capital Projects – \$11.1 million

Key Highlights:

- \$7.2 million for office and meeting room modernization initiatives at regional office facilities.
- \$3.0 million for work to maintain the state of good repair of regional office facilities.
- \$0.8 million for corporate security including improvements around CCTV, access control systems and such at regional locations.

2025 Capital Budget – \$1.9 million

Key Highlights:

- \$1.9 million for identified major maintenance requirements at 10 Peel Centre Drive and 7120 Hurontario Street.

See Appendix I for details.

2025 Budget Risks

- The capital budget has been developed based on cost and inflationary assumptions.

Operating Impact of 2025 Capital Budget

- There is no anticipated impact on the operating budget resulting from the 2025 capital budget.

Proposed Capital Plan

2025–2034 10-Year Capital Plan: \$101.6 million

By Project Classification

State of Good Repair \$101.6 million	DC Funded Growth \$0.0 million	Non-DC Funded Growth and Other \$0.0 million

Key Highlights

- \$101.6 million for identified major maintenance requirements at 10 Peel Centre Drive and 7120 Hurontario Street.

See Appendix II for details.

Appendix I

Table 6. 2025 Financing Sources and Funding Status (in \$ thousands)

Project	Name	Description	Total Expense	Development Charges	Reserve Funds	External Funding	Debt Funding
255220	Office Facility Major Maintenance	Funding for identified major maintenance requirements at 10 Peel and 7120 Hurontario	1,784	—	1,784	—	—
255290	RPAM Maintenance Phase Envelope	Funding for deficiencies requiring completion directly by Peel during the warranty phase	100	—	100	—	—
Real Property and Asset Management Total			\$1,884	—	\$1,884	—	—

Appendix II

Table 7. 2025 10–Year Combined Capital Program (in \$ thousands)

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
255220	Office Facility Major Maintenance	Funding for identified major maintenance requirements at 10 Peel and 7120 Hurontario	1,784	6,879	3,855	34,156	2,331	51,553	100,558
255290	RPAM Maintenance Phase Envelope	Funding for deficiencies requiring completion directly by Peel during the warranty phase	100	100	100	100	100	500	1,000
Real Property and Asset Management Total			\$1,884	\$6,979	\$3,955	\$34,256	\$2,431	\$52,053	\$101,558

Heritage, Arts and Culture

2025–2028 Business Plan
and 2025 Budget

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Executive Summary

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

Services We Provide

- Art Gallery and exhibitions.
- Museum exhibitions and care of permanent collections.
- Education and Programming.
- Facility Rentals.
- Visitor Services.
- Membership and donations.
- Volunteer Program.
- PAMA Retail store.

Interesting Facts About This Service

- PAMA has approximately 20,000 art and historical artifacts in the collection, making it the largest combined collection in Peel Region.
- PAMA demonstrated commitment to youth and emerging cultural professionals in 2024 through hosting 5 students and internship positions.
- The Indigenous Sharing Circle and PAMA staff created 4 interactive panels asking visitors what they would like to learn and experience in an upcoming exhibition, from topics around cultural teachings and practices, treaties and historical agreements, and Indigenous innovations. 240+ public responses have been received to date.
- In 2024, grants and donations were received to support financial accessibility to arts programs at PAMA. PAMA created 40 back to school essential kits for teens which included 'how to' art videos; awarded 6 scholarships to our summer camp program and hosted Creative Expressions programs at no cost to 6 community groups serving people with cognitive and physical challenges.

Highlights of the Business Plan

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

- Engaging with over 40 community partners and co-creators to plan exhibitions and public programs to promote PAMA's services for the community.

Table 1. Budget Summary

	2025	2026	2027	2028
Operating Net Investment (in \$ thousands)	5,870	6,141	6,257	6,375
Capital Net Investment (in \$ thousands)	1,467	1,337	885	2,751
Full Time Equivalents	18.5	19.5	19.5	19.5

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

PAMA is a place to explore and learn about Peel Region's culture and heritage. PAMA encourages dialogue through arts and culture to help make new and fascinating connections to the surrounding community.

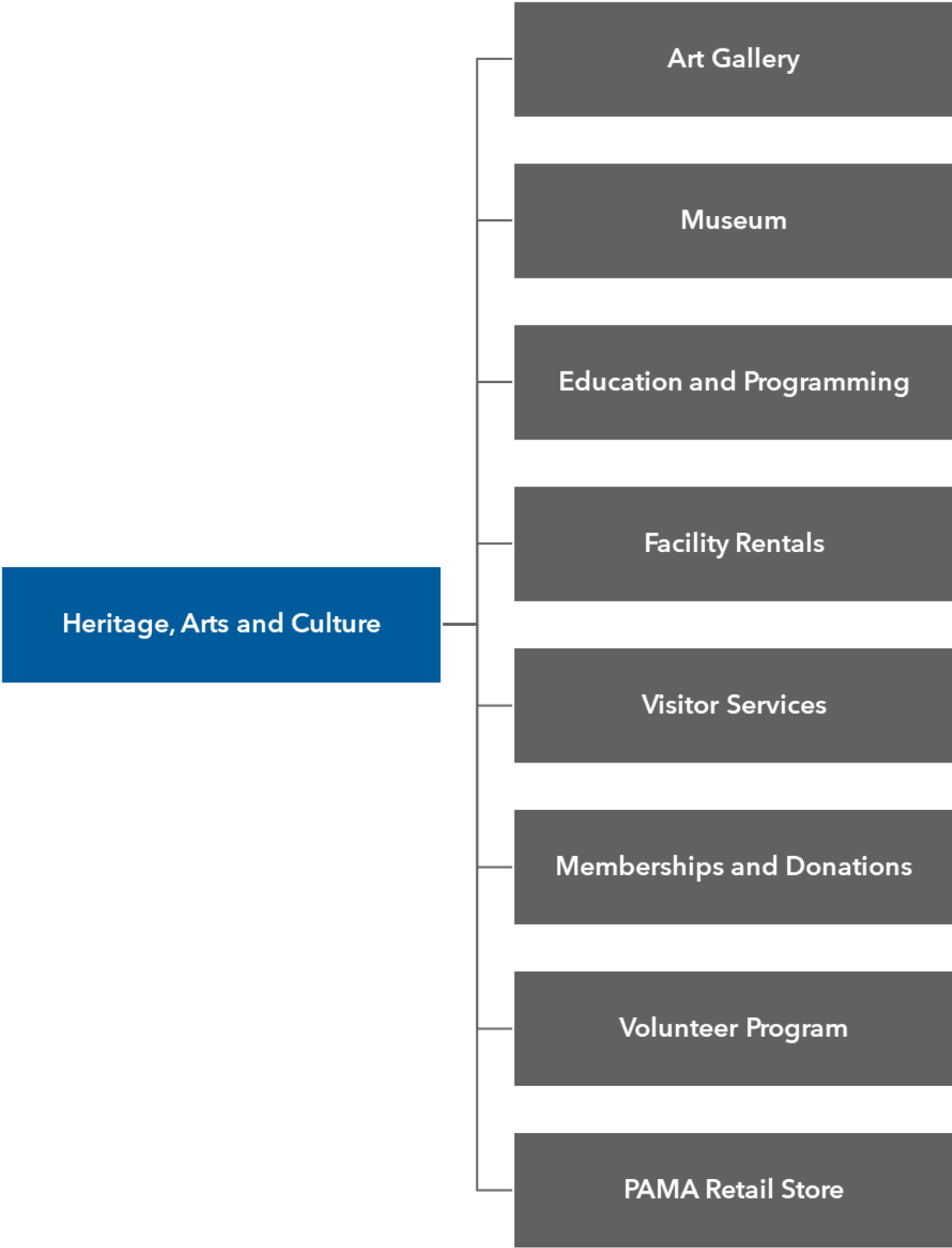
Mission

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

Goals of Service

1. Enrich Peel Region by safeguarding, sharing, and promoting arts and culture across Brampton, Caledon, and Mississauga.
2. Share the stories of Peel by providing diverse opportunities for creative exploration and discussion to help build cohesive communities.
3. Strengthen community relationships in our programming and exhibitions through our guiding principle '*Nothing About Us, Without Us*' – inspired by our Indigenous partners.
4. Stewardship of Peel's built heritage to promote engagement and support a sense of place to help define community character.
5. Engage Peel residents in sharing our varied histories, cultures and perspectives.

Service Delivery Model



Service Levels and Trends

Service Levels

- PAMA is open 7 days a week:
 - **Monday to Wednesday:** 10am – 4:30pm.
 - **Thursday:** 10am – 9pm.
 - **Friday:** 10am – 4:30pm.
 - **Saturday:** 10am – 5pm.
 - **Sunday:** 1pm – 5pm.
- Art Gallery and Museum host on site and virtual exhibitions, manage collections of art and artefacts, provide research and participate in community projects.
- Available for school programs, public programs and birthday parties.
- Outreach programs to schools and seniors centers.
- Facility can be rented for corporate functions, weddings and photoshoots.
- PAMA also facilitates filming requests.



Trends

PAMA supports Science, Technology, Engineering, Arts, and Math (STEAM) programming through exhibitions and programming such as *'Iron Willed: Women in STEM'* and through participation in STEM workshops hosted by Peel District School Board. In 2023, PAMA curated the exhibition *Beyond the Clouds and the Stars: Innovations in Aerospace* exploring the impact that companies in Peel have made to international space exploration from early innovations like the Avro Arrow to the Canadarm.

Peel's collection of art and artifacts are stored, catalogued and monitored by PAMA. With the use of technology, staff continue to share the collection through online exhibitions and sharing platforms such as the Online Public Access Catalogue (OPAC).

The demand for PAMAs registered programs such as summer camp, March Break workshops and free family programs are returning to pre-pandemic levels.

Heritage Canada, the Federal Department overseeing public museums and art galleries have said that the extended closure of almost every museum in the country due to the COVID-19 pandemic almost 3 years ago is still impacting museum revenues, visitors, tourists and returning volunteers.

Requests for pop-up and off-site exhibitions continue to grow. In 2023, PAMA partnered with the Bramalea City Centre on pop-up displays recognizing Black History Month and Remembrance Day. In 2024, off-site exhibitions are being planned for Brampton and Alton (Caledon).

PAMA continues to raise awareness of Peel's cultural and heritage values. According to a report published by the Ontario Arts Council in 2023, museums like PAMA can help educate the public and encourage community building around issues such as climate change, equity, diversity, truth and reconciliation, and inclusion.

Top Reasons Visitors Came to PAMA in 2023

1. **Interest in the exhibitions:** 57 per cent.
2. **To experience something new:** 42 per cent.
3. **Interest in the buildings:** 35 per cent.
4. **Something to do:** 24 per cent.
5. **To be inspired:** 16 per cent.
6. **To relax and recharge:** 14 per cent.
7. **Interest in workshops or hands-on activities:** 12 per cent.
8. **To attend an event:** 11 per cent.

Performance Measures and Results

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

Number of In-Person Visitors

PAMA projects over 18,000 in person visitors in 2024. As of the end of August 2024, PAMA has had 14,975 visitors.

Number of Annual Virtual Visitors

PAMA projects over 50,000 virtual visitors in 2024.

Net Promoter Score

The Net Promoter Score (NPS) is a measure used to gauge customer loyalty and satisfaction. PAMA uses the NPS to predict growth and measure relationships with visitors. The projected Net Promoter Score for 2024 is 60 per cent satisfaction rating. 20–50 per cent is the industry standard for a positive score.

Visitor Satisfaction Rating in 2023

- **Very satisfied:** 65 per cent.
- **Satisfied:** 23.5 per cent.
- **Neutral:** 9.0 per cent.
- **Dissatisfied:** 0.8 per cent.
- **Very dissatisfied:** 1.0 per cent.

Visitor Surveys (Notes from Visitors)

- "Thank you for keeping this place open and posting so many good things."
- "Excellent facilities and unique art exhibitions."
- "Great Staff. Good info."
- "Tour guide to courthouse was very pleasant. Staff were very friendly."
- "Nice place to visit, very informative."
- "I always enjoy special culturally curated exhibitions in Peel, please continue."
- "Really liked the energy and information I learned today and had fun while learning."
- "Keep it up with the interactive parts."
- "I bring all my visitors. It's a jewel in the Brampton crown!"

- “It was a fantastic space, beautifully preserved well run, amazing people.”
- “It was very fun to see jail, courtroom exhibition and to get information on how they worked in late 1800.”
- “I really liked hearing about the history of these building.”

PAMA partnered with over 40 community groups and agencies in 2023.

Partners include:

• Albion Bolton Historical Society	• LAMP Community Heath Centre
• Algoma University	• Mississauga Public Library
• Alzheimer Peel	• Museum of Dufferin
• Archives of Ontario	• Museums of Mississauga
• Autism Ontario	• MOYO Heath and Community Services
• Baci Gifts	• Ontario Ancestors, Halton-Peel Branch
• Bramalea City Centre	• Peel District School Board
• Brampton Arts Organization	• Peel Environmental Education
• Brampton Board of Trade	• Peel Health
• Big Brothers, Big Sisters of Peel	• Peel Pride Collaborative
• Brampton Folk Club	• Peel Public Works, Water and Wastewater
• Brampton Historical Society	• Peel Records Management
• Brampton Performing Arts	• Roots Community Services
• Brampton Public Library	• Sheridan College
• Caledon Public Library	• Sikh Heritage Month Foundation
• City of Brampton	• Society of American Archivists
• City of Mississauga	• The Indigenous Network (TIN)
• Downtown Brampton Business Improvement Agency (BIA)	• Toronto Region Conservation Authority
• Dufferin Peel Catholic School Board	• Town of Caledon
• Erin Mills Town Centre	• Visual Arts of South Asia Arts Festival (VASA)
• Festival of Literary Diversity (FOLD)	
• Gallery 35	
• Heritage Mississauga	
• Hindu Heritage Foundation	
• Inzola Construction	

Awards and Achievements

Awards

The PAMA Manager received the **Brampton Caledon Community Foundation 2024 Charitable Service Award** given to staff working in the sector.

The Friends of PAMA Board Chair received the **10 Year Ontario Volunteer Service Award**. The annual award honours adult and youth volunteers for their outstanding contributions and continued service with non-profits, schools, community centres, hospitals, libraries and community associations.

Six Friends of PAMA Board volunteers received the **Celebrate Brampton's 50th Award** from the City of Brampton for their contribution to arts in the community.

Achievements

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

In 2023, the Art Gallery and Museum received \$178,500 in grants and funding from Provincial and Federal partners to support exhibitions, collections management, community programs, and general operating expenses.

PAMA's continued relationship with Sheridan College has been instrumental in our Stories of Home exhibition programming. Through this community partnership PAMA has been able to offer 3 different diverse and interactive programs to the residents and students of Peel Region.

At the end of 2023, PAMA had rehoused and returned over 5,500 cleaned museum artifacts to on-site storage.

PAMA raised \$1,215 in financial donations to create 40 self-care kits for youth in Peel through an initiative supporting Big Brothers Big Sisters of Peel/York and Boys and Girls Club of Peel. The goal of the self-care kits was to create a positive impact on the mental wellness of youth through creative expression by providing art supplies, wellness products and self-care resources to help make a positive return to the classroom.

In 2024, PAMA celebrated another year of successful collaboration with the Sikh Heritage Month Foundation as part of our work to create opportunities to engage diverse audiences through community exhibitions and programs. This year, *1984: Path of the Warrior Saints* curated by Canadian poet Rupi Kaur. The exhibition along with programs and workshops held every weekend throughout April, attracted over 2,500 visitors from across Peel and beyond. The generous sponsorship of free admission by the Sikh Foundation of Canada was appreciated by all who visited.

In late 2023, local Peel art collectors donated 18 works on paper by the esteemed late Newfoundland-born artist David Blackwood. This donation expands the distinct collection of works on paper by a significant Canadian artist who made a difference on the national art scene, and also solidifies our continued bond with local art advocates who believe in the future of PAMA as a place where great art is preserved and seen.

The exhibition '*In Her Garden: Amanda McCavour and Jannick Deslauriers*', transformed the art gallery spaces with a site-specific installation addressing climate change. The exhibition by two leading Canadian women artists told a fictional story about the appreciation and exploitation of the natural world.



Other Achievements

- PAMA delivered 10 virtual and in-person exhibitions in 2023.
- The 2023–2024 school year brought in 5,688 students to visit PAMA.
- 1,587 visitors participated in public programs, workshops, classes and talks at PAMA in 2023.
- PAMA hosted over 2,400 guests through revenue generating rentals in 2023.

The 2025–2028 Business Plan Outlook

Planning for the Future

Building Connectivity

PAMA uses an approach based on a visitor centric and data driven model. This increases community engagement and visitation and ensures the residents feel a sense of connectivity to everything that we do.

Service Delivery

PAMA collaborates with community members and stakeholders to develop program and exhibition plans that are relevant and reflective of the community.

PAMA fosters dialogue that explores themes of belonging, home, and displacement.

PAMA engages with underrepresented groups, including Indigenous and 2SLGBTQ+ to enable collaborative program planning and development. In 2023, the PAMA collection was diversified to include works by artists who identify as 2SLGBTQ+, female, and representing the African diaspora.

PAMA supports local schools through the digitization of learning resources to enable online and on-site learning for students across Peel Region.

Asset Management

PAMA oversees stewardship of the provincially significant heritage buildings and associated cultural landscapes that comprise the PAMA campus through ongoing maintenance, preservation, and state of good repair planning.

Finding Efficiencies

Continuous Improvement

The objective of Peel's Continuous Improvement Program is to optimize service delivery and maximize value for tax dollars spent. The completion of continuous improvement initiatives positively impacts client experience, employee engagement, cost savings and cost avoidance.

Highlights of the many projects and improvements completed include:

- The annual exhibition and program plan was reviewed with staff, The Friends of PAMA Board, and key partners to ensure engagement and relevance.
- Informed decision making based on audience data, research, and metrics was utilized to ensure that exhibitions and programming were reflective of Peel's community.
- Service Level Agreements with partners and stakeholders were developed to increase operational efficiency and to streamline the partnering process.
- PAMA underwent an Internal Audit in 2023–2024 around in-kind and cash donations. An action plan to improve security and safety measures in cash handling, documentation of approvals, donor recognition and reconciliation procedures are being planned for 2024–2025.
- PAMA continued to collaborate with and sought community input from The Friends of PAMA Advisory Board. This volunteer group serves PAMA in several areas:
 - To encourage community connectivity.
 - To increase PAMA brand awareness.
 - To support the growth of programming and collections.
 - To research and acquire additional financial resources.
 - To assist PAMA in meeting goals and objectives.

Transforming Our Business with Technology

The Community Engagement team at PAMA explored several unique opportunities to promote events and activities in the Peel Region over the year. Digital technology has allowed us to create new ways of interacting with the community.

Online exhibitions and programming continued in 2023, allowing for greater accessibility to PAMA. Over 50,000 virtual visitors engaged with PAMA throughout the year. Virtual programs are offered as a component of all exhibitions and programs as an accessibility measure.

In 2023, the Archives, Art Gallery and Museum staff focused attention on improving the management of the collections through the launch of a collections management system (CMS). The CMS gives the collections and curatorial staff greater abilities to catalogue, research and monitor PAMA's permanent collections, whether they are working on-site or remotely. The online catalogue allows members of the public to search for artworks, documents, and objects in any of PAMA's collections.

In 2023, PAMA and the Peel Data Centre partnered to leverage ArcGIS technology software for the exhibition *'Yours to Discover: Sights/Sites of Peel Region'*. Virtual visitors can view the locations and artworks via an interactive map of Peel's three municipalities and learn about the artworks, their makers, the places that inspired the artist, or plan a travel route to tour Peel.

Maintaining Our Infrastructure

To ensure our infrastructure is responsibly maintained, we must define a reasonable state of good repair and set priorities to maintain existing service levels. This involves addressing growth concerns and developing an economic lens for infrastructure.

Highlights of the major state of good repair projects for the 2025 Capital Budget include:

9 Wellington Ave – Envelope Restoration

The restoration of the jailhouse wall is required to maintain the integrity of the structure and provide an airtight building envelope, to maintain the required temperature and humidity within the building to support the program requirement associated with the display and storage of artifacts, artwork, and other sensitive items.

3 Wellington Ave –Optimizing Space Usage

Washrooms that have been enclosed with no access for over 25 years at 3 Wellington Ave, will be decommissioned. The project will include investigation and mitigation. This capital project will increase storage for event equipment and supplies.



Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2025–2028 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The budget for 2024 was \$5.5 million and the proposed budget for 2025 is \$5.9 million.

Net Expenditures: \$5.9 million (**Total Expenditures:** \$6.2 million)

Description (in \$ thousands)	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	\$ Change Over 2024	% Change Over 2024
Operating Costs	1,752	2,001	1,996	(6)	(0.3)%
Labour Costs	2,341	2,820	2,948	128	4.5%
Reserve Contributions	627	627	627	–	–
Debt Charges	–	–	–	–	–
Grant Payments	–	–	–	–	–
Facility, IT, HR and Other Support Costs	799	692	827	135	19.4%
Recoveries	(34)	(204)	(213)	(9)	4.4%
Total Expenditures	5,486	5,937	6,185	249	4.2%
Grants and Subsidies	(178)	(33)	(33)	–	–
Supplementary Taxes	–	–	–	–	–
Fees and Services Charges	(122)	(129)	(131)	(2)	1.5%
Transfer from Development Charges	–	–	–	–	–
Contributions from Reserves	–	(252)	(151)	102	(40.3)%
Total Revenues	(300)	(415)	(315)	100	(24.0)%
Total Net Expenditure	\$5,186	\$5,522	\$5,870	\$348	6.3%

Note: May not add up due to rounding.

2025 Operating Budget Pressures

Service (in \$ thousands)	Total Expenditures	Total Revenue	Net Cost 2025 vs 2024	
2024 Revised Cost of Service	\$5,937	\$415	\$5,522	%
Cost of Living/Inflation				
Labour Costs	125	–	125	
Goods and Services	139	–	139	
Base Subsidy/Recoveries				
Adjustments to User Fee Revenues	–	2	(2)	
Cost Containment				
Efficiencies from On-going Budget Reviews	(11)	–	(11)	
Other Pressures¹				
Operating impact of capital: software license and support	67	–	67	
Change in Interpretive Plan Space Design requirements	(75)	(75)	–	
Base Budget Changes Subtotal	245	(73)	318	
Service Level Demand²				
Extension of Support for PAMA operations (2024 BR#115)	3	3	–	
Operationalize Indigenous Sharing Circle - phase I (2024 BR#101)	–	(30)	30	
Service Level Changes Subtotal	3	(27)	30	
Total 2025 Budget Change	248	(100)	348	
2025 Proposed Budget	\$6,185	\$315	\$5,870	6.3%

Note: may not add up due to rounding.

Operating Budget Pressure Notes

¹Other Pressures

- The operationalization of two technology projects has a net operating impact of \$66,500. These software solutions are for managing collections and customer/donor relationships.

²Service Level Demand

- The net impact of two 2024 budget requests carried forward to 2025 totals \$30,000:
 - Extension of Support for PAMA Operations (2024 BR#115) has a cost increase of \$3,414 in 2025 which will be funded by Rate Stabilization Reserves with zero net impact.

- Indigenous Sharing Circle (2024 BR# 101) is partially operationalized in 2025 with a reduced draw of \$30,000 from Rate Stabilization Reserves, resulting in a net impact of \$30,000.

Staffing Resources

Table 2 provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

Table 2. Staffing Resources to Achieve Level of Service

Sub-Service	2024	2025	2026	2027	2028
Art Gallery	3.0	3.0	3.0	3.0	3.0
Museum	5.0	5.0	5.0	5.0	5.0
Education and Programming	4.0	4.0	4.0	4.0	4.0
Facility Rentals	1.0	1.0	1.0	1.0	1.0
Visitor Services	1.0	1.0	2.0	2.0	2.0
Memberships and Donations	2.5	2.5	2.5	2.5	2.5
Volunteer Program	1.0	1.0	1.0	1.0	1.0
PAMA Retail Store	1.0	1.0	1.0	1.0	1.0
Total	18.5	18.5	19.5	19.5	19.5

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

2025 Total Expenditures and Funding Source

Figure 1. 2025 Total Expenditures (in \$ millions)

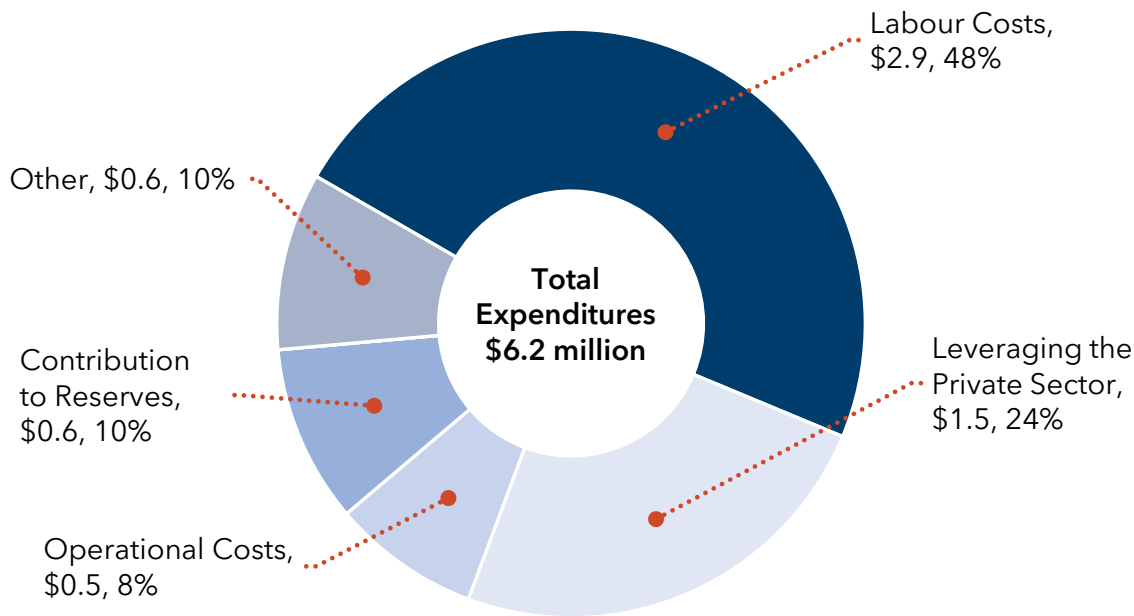
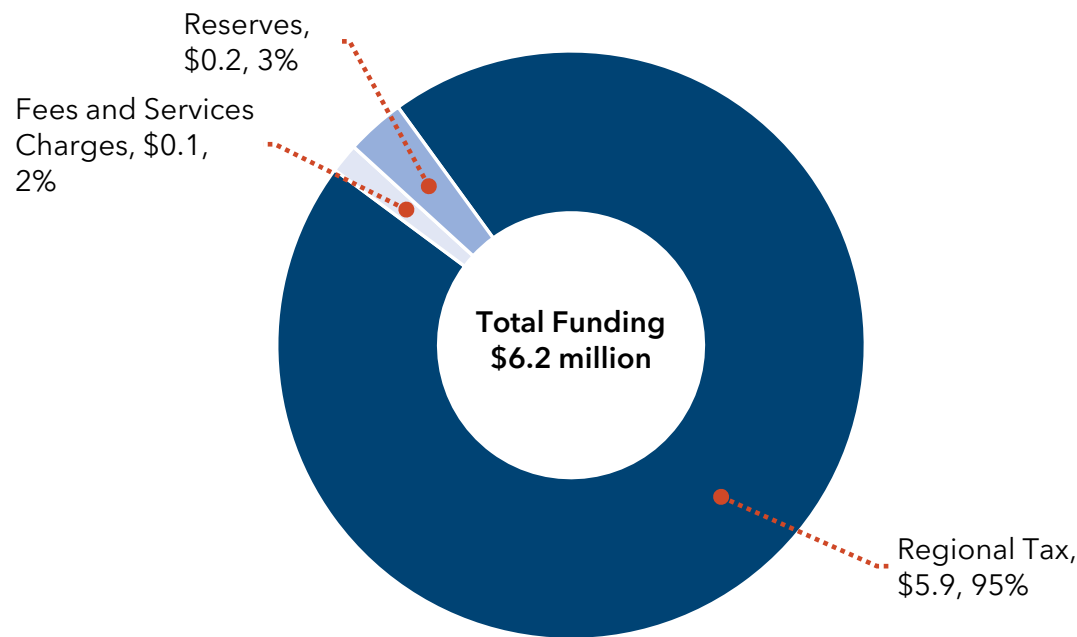


Figure 2. 2025 Total Funding Sources (in \$ millions)



2025 Budget Risks

- The budget has been developed based on cost and inflationary assumptions.

2026–2028 Operating Forecast

Table 3. Budget (in \$ thousands)

	2024	2025	
Total Expenditure	5,937	6,185	4.2%
Total Revenue	(415)	(315)	(24.0)%
Net Expenditure	5,522	5,870	6.3%

Table 4. Forecast (in \$ thousands)

	2026		2027		2028	
Total Expenditure	6,343	2.6%	6,461	1.9%	6,582	1.9%
Total Revenue	(202)	(35.8)%	(205)	1.3%	(208)	1.3%
Net Expenditure	6,141	4.6%	6,257	1.9%	6,375	1.9%

Note: May not add up due to rounding.

- Estimated costs of operationalizing previous budget requests are included in the forecast as follows:
 - Complete phase in of PAMA Indigenous Sharing Circle in 2026 (2024 BR # 101).
 - Convert one contract position in 2026 to operationalize support for PAMA operations (2024 BR # 115).

Proposed Capital Budget

Capital Budget: \$1.5 million (**Ten Year Plan:** \$19.2 million)

2025 Capital Budget Overview

Table 5 provides a summary of Heritage Service's planned capital project activity for 2025, including funding sources for both new capital project requests in 2025 and projects carried forward to 2025.

Table 5. Capital Plan by Funding Sources (in \$ thousands)

	Carry-forward from Prior Years (WIP)	2025 Capital Budget	Total Capital in 2025
DC Growth	—	—	—
Externally Funded	—	—	—
Non-DC Internal	2,591	1,467	4,058
Total Expenditures	\$2,591	\$1,467	\$4,058
# of Projects	4	1	5

Existing Capital Projects (\$2.6 million)

Key Highlights:

- \$2.2 million for major facility maintenance of heritage buildings.
- \$0.4 million for mould remediation work on heritage buildings.

2025 Capital Budget (\$1.5 million)

Key Highlights:

- \$1.5 million for major facility maintenance of heritage buildings including envelope restoration at 9 Wellington Street and decommissioning of former washrooms at 3 Wellington Street.

See Appendix I for details.

2025 Budget Risks

- The Capital budget has been developed based on cost and inflationary assumptions.

Operating Impact of 2025 Capital Budget

- There is no anticipated impact on the operating budget resulting from the 2025 capital budget.

Proposed Capital Plan

2025–2034 10-Year Capital Plan: \$19.2 million

By Project Classification

State of Good Repair \$19.2 million	DC Funded Growth \$0.0 million	Non-DC Funded Growth and Other \$0.0 million

Key Highlights

- \$19.2 million for major facility maintenance for heritage buildings.
- See Appendix II for details.

Appendix I

Table 6. 2025 Financing Sources and Funding Status (in \$ thousands)

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
255170	PAMA Complex – Major Maintenance	Major maintenance of existing PAMA facilities	1,467	—	1,467	—	—
Heritage, Arts and Culture Total			\$1,467	—	\$1,467	—	—

Appendix II

Table 7. 2025 10-Year Combined Capital Program (in \$ thousands)

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
255170	PAMA Complex – Major Maintenance	Major maintenance of existing PAMA facilities	1,467	1,337	885	2,751	1,356	11,372	19,167
Heritage, Arts and Culture Total			\$1,467	\$1,337	\$885	\$2,751	\$1,356	\$11,372	\$19,167

Development Services

2025-2028 Business Plan
and 2025 Budget

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Executive Summary

Mission: Delivering efficient, equitable and transparent services that meet the needs of our communities, support economic development, and align with the long-term objectives of both Regional and local partners.

Services We Provide

- Review and approve water and wastewater servicing connection proposals and system improvements for site plans and building permits as well as proposals to connect to the Region's stormwater collection system.
- Support the local municipalities in achieving their residential and employment targets by providing timely, comprehensive Regional review of municipal development applications specific to the provision of water, wastewater, waste collection and roads and other responsibilities associated with mandates prescribed by legislation.
- Review and approve water and wastewater servicing connection proposals and system improvements for site plans and building permits as well as proposals to connect to the Region's stormwater collection system.
- Interpret, advise and provide input on draft and final legislative changes to identify implications for Peel related to providing infrastructure, services and other areas of Regional responsibility as prescribed by legislation.
- Support Regional Council priorities and direction which include overseeing the Peel Agricultural Advisory Committee of Council, Peel Rural Water Quality Program (PRWQP), Greenland Securement Program, the Peel Major Office Incentive program, participation on watershed planning steering committees and coordinating regional and local municipal priorities related to the annual Conservation Authority budget.
- Support local municipalities as they prepare growth forecasts for land use planning and development phasing, by providing input related to regional infrastructure and services to support growth in a fiscally responsible, environmentally conscious and equitable manner.
- Provide professional planning expertise to internal divisions and stakeholders to achieve their objectives.

Interesting Facts About This Service

- Peel has significantly improved the comment review time since 2022 as data demonstrates that Peel is currently meeting the MOU timelines on average by three (3) days for all application types and even providing comments an average of seven (7) days early for some application types.
- Secured contributions of 1,009 affordable housing units, \$6.6 million in cash contributions and 4.8 hectares of land for affordable housing.
- 4,098 development applications submissions were reviewed in 2023 and as of Aug 2024, 2,917 applications have been reviewed.
- Of the new development applications (including pre-consultation applications) submitted by August 2024, 42 per cent are in Caledon, 34 per cent are in Brampton and 24 per cent are in Mississauga.

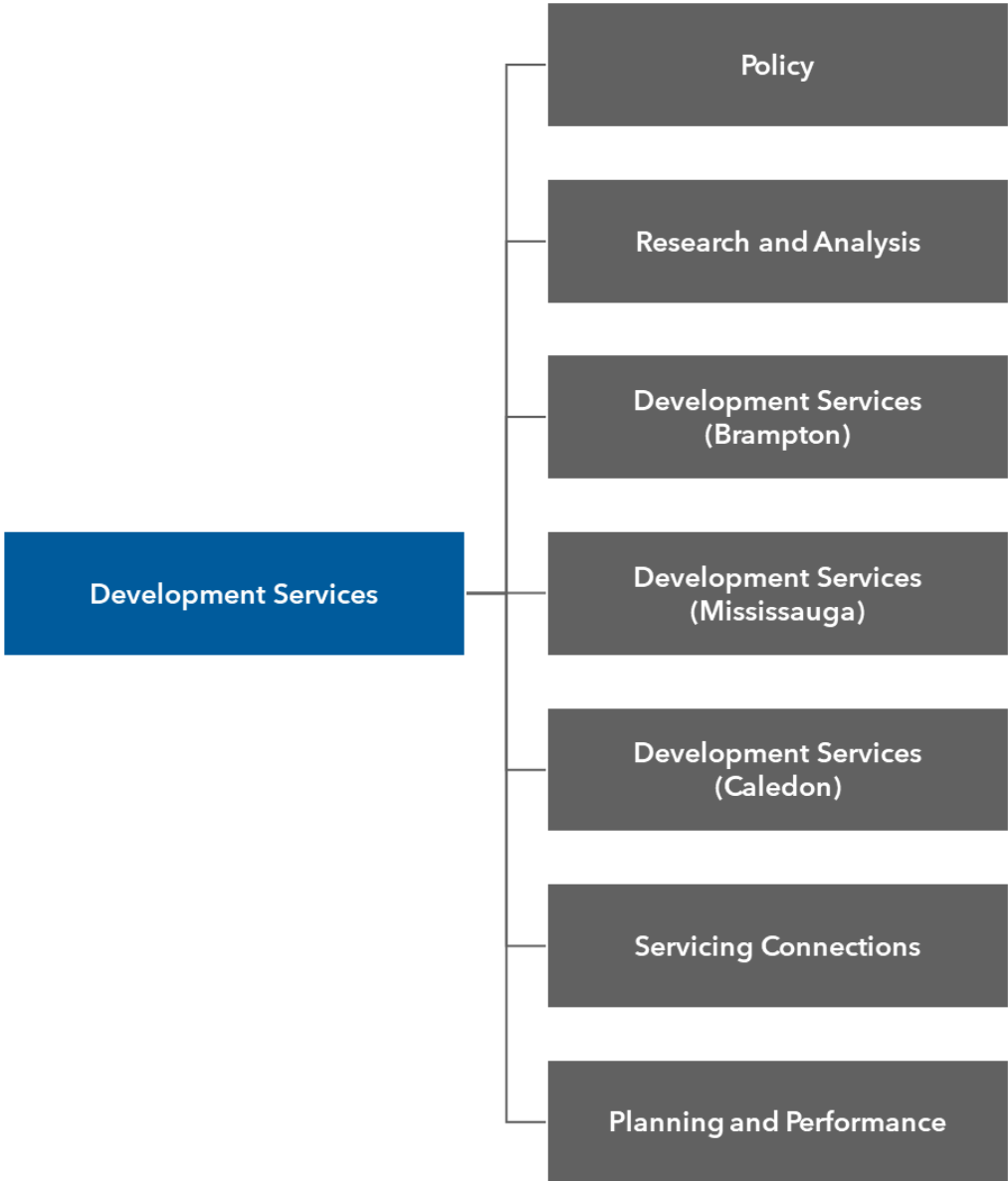
Highlights of the Business Plan

- This is the first Business Plan that reflects the changes made to the *Planning Act* from Bill 23, the *More Homes Built Faster Act, 2022* which removed planning authority from the Region's of Peel, Halton and York as of July 1, 2024.
- As a result, Peel is no longer responsible for making decisions on land use planning matters, including the following:
 - Completion of Municipal Comprehensive Reviews to update the Regional Official Plan (ROP) as the ROP will become an Official Plan of the local municipalities.
 - Management and updating of the policies of the ROP.
 - Representation of the ROP as an appellate party at the Ontario Land Tribunal.
 - Approving local Official Plans and Amendments where currently required by the *Planning Act*.
- Of the 64 FTE on this team in 2024, 43 are professional planners. Bill 23 affects about 30 per cent of the work plan for Planners on this team and as a result the 2025 budget reflects a removal of 13 Planner FTEs.

Table 1. Budget Summary

	2025	2026	2027	2028
Operating Net Investment (in \$ thousands)	3,788	3,956	4,069	4,186
Capital Net Investment (in \$ thousands)	1,800	1,800	1,800	1,800
Full Time Equivalents	51.0	51.0	51.0	51.0

Service Delivery Model



Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2025–2028 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The net cost for the service in 2024 was \$4.6 million and the proposed budget for 2025 is \$3.8 million.

Net Expenditures: \$3.8 million (**Total Expenditures:** \$7.4 million)

Description (in thousands)	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	\$ Change Over 2024	% Change Over 2024
Operating Costs	238	379	369	(10)	(2.7)%
Labour Costs	7,171	8,855	7,302	(1,552)	(17.5)%
Reserve Contributions	850	850	850	–	–
Debt Charges	–	–	–	–	–
Grant Payments	30	30	30	–	–
Facility, IT, HR and Other Support Costs	1,586	1,893	1,789	(104)	(5.5)%
Recoveries	(2,986)	(3,462)	(2,978)	484	(14.0)%
Total Expenditures	6,889	8,546	7,362	(1,182)	(13.8)%
Grants and Subsidies	(38)	–	–	–	–
Supplementary Taxes	–	–	–	–	–
Fees and Services Charges	(2,045)	(3,934)	(3,574)	359	(9.1)%
Transfer from Development Charges	–	–	–	–	–
Contributions from Reserves	–	–	–	–	–
Total Revenues	(2,083)	(3,934)	(3,574)	359	(9.1)%
Total Net Expenditure	\$4,806	\$4,612	\$3,788	(\$824)	(17.9)%

Note: May not add up due to rounding.

2025 Operating Budget Pressures

Service (in thousands)	Total Expenditures	Total Revenue	Net Cost 2025 vs 2024	
2024 Revised Cost of Service	\$8,546	\$3,934	\$4,612	%
Cost of Living Inflation				
Labour Costs	121	–	121	–
Goods and Services	32	(16)	48	–
Base Subsidy/Recoveries				
Peel Living Recovery Removal	–	(120)	120	–
Base Budget Changes Subtotal	153	(136)	289	–
New/Discontinued Services¹				
Impact of Bill 23 Transition	(1,337)	(224)	(1,113)	–
New/Discontinued Services Subtotal	(1,337)	(224)	(1,113)	–
Total 2025 Budget Change	(1,184)	(359)	(824)	–
2025 Proposed Budget	\$7,362	\$3,574	\$3,788	(17.9)%

Note: may not add up due to rounding.

Operating Budget Pressure Notes

Discontinued Services¹

- Development Services is directly affected by changes made to the *Planning Act* and from Bill 23, the *More Homes Built Faster Act, 2022* which removed planning authority from the Region's of Peel, Halton and York as of July 1, 2024. The 2025 Budget is reflective of the legislated changes which are outlined in detail in an earlier section of this Plan and have resulted in a reduction of 30 per cent of the work planners on this team undertake and is equivalent to a reduction of 13 FTE. The reduction in Salary and Benefits in the amount of \$1.7 million was partly offset by lower capital recoveries of \$0.4 million and Development Application Fee revenues of \$0.2 million.

Staffing Resources

Table 2 provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

Staffing will continue to be monitored based on future Provincial legislative changes and workload and will be adjusted in future years as necessary.

Table 2. Staffing Resources to Achieve Level of Service

Sub-Service	2024	2025	2026	2027	2028
Policy	14.0	8.0	8.0	8.0	8.0
Research and Analysis	8.0	4.0	4.0	4.0	4.0
Development Services Brampton	7.0	6.0	6.0	6.0	6.0
Development Services Mississauga	5.0	4.0	4.0	4.0	4.0
Development Services Caledon	5.0	5.0	5.0	5.0	5.0
Servicing Connections	14.0	14.0	14.0	14.0	14.0
Planning and Performance	11.0	10.0	10.0	10.0	10.0
Total	64.0	51.0	51.0	51.0	51.0

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

2025 Total Expenditures and Funding Source

Figure 1. 2025 Total Expenditures (in \$ millions)

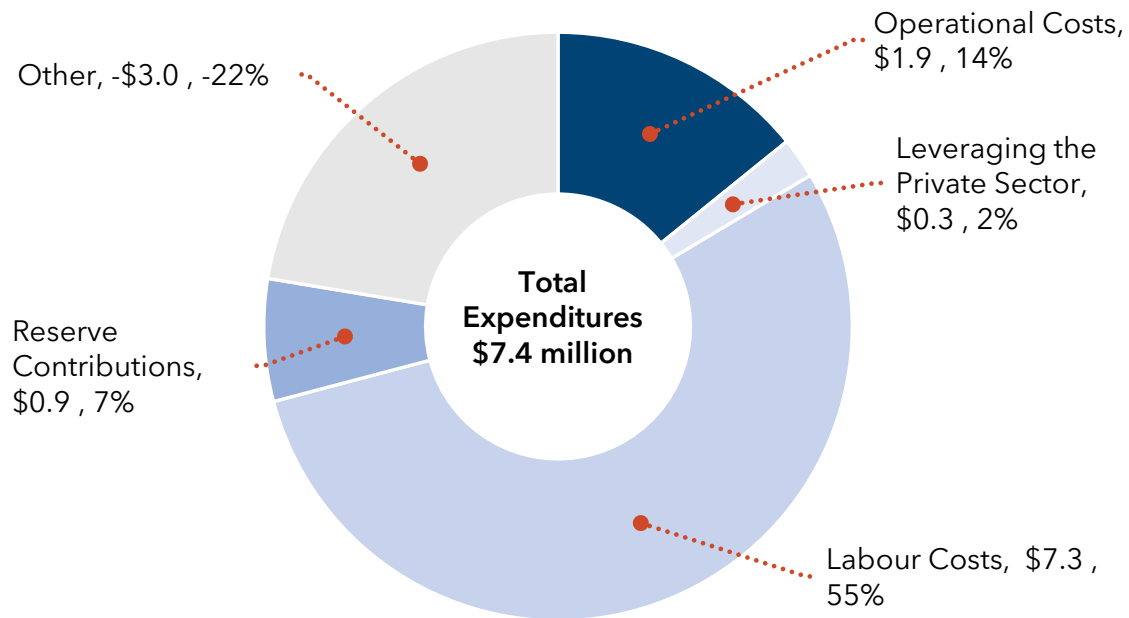
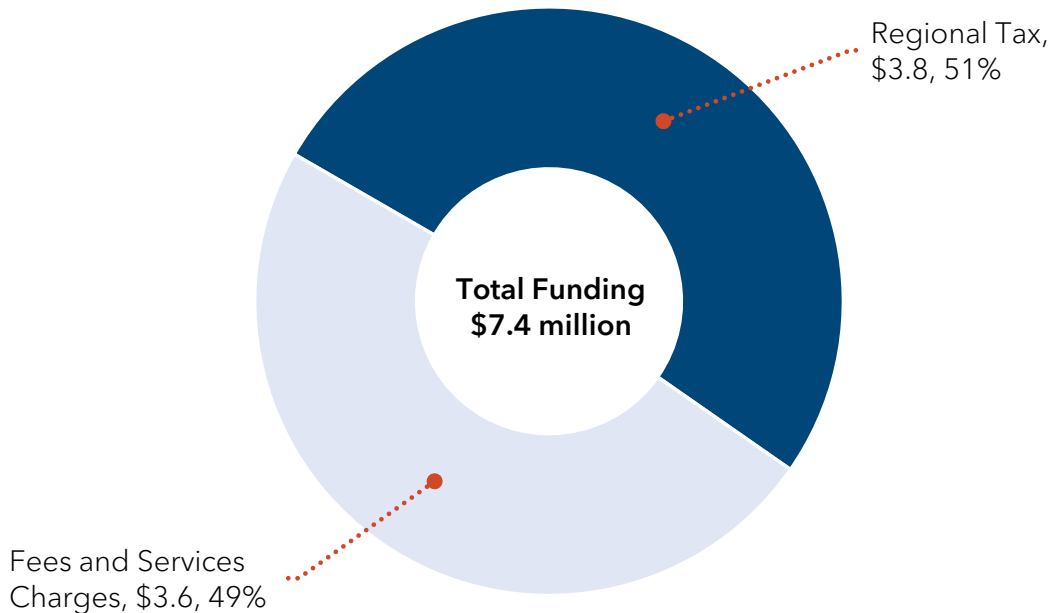


Figure 2. 2025 Total Funding Sources (in \$ millions)



2025 Budget Risks

- Since there has not been a decision made by the Province on the future provision of water and wastewater, roads and waste management, this Budget assumes that these services remain at Peel and should a change be made, there will be future implications on the budget.
- The budget can be directly impacted by Provincial legislation and could be further impacted should new legislation be introduced.
- The numerous factors affecting residential and employment development trends makes it difficult to plan for growth both from the perspective of providing Regional services and infrastructure as well as the ability of staff to maintain service levels to provide comments on an uncertain number of applications.
- Ongoing collaboration with local municipalities will be required as they prepare growth forecasts to consider the equitable and efficient provision of Regional services and infrastructure across Peel and also collaboration to monitor short and long term development trends to align the timing of providing infrastructure and services with planned growth.

2026–2028 Operating Forecast

Table 3. Budget (in thousands)

	2024	2025	
Total Expenditure	8,546	7,363	(13.8)%
Total Revenue	(3,934)	(3,574)	(9.1)%
Net Expenditure	4,612	3,788	(17.9)%

Table 4. Forecast (in thousands)

	2026		2027		2028	
Total Expenditure	7,602	3.2%	7,788	2.4%	7,979	2.5%
Total Revenue	(3,646)	2.0%	(3,719)	2.0%	(3,793)	2.0%
Net Expenditure	3,956	4.4%	4,069	2.9%	4,186	2.9%

Note: May not add up due to rounding. Forecast years include Corporate Assumptions.

Proposed Capital Budget

Capital Budget: \$1.8 million (**Ten Year Plan:** \$18.0 million)

2025 Capital Budget Overview

Table 5 provides a summary of Development Service's planned capital project activity for 2024, including funding sources for both new capital project requests in 2025 and projects carried forward to 2025.

Table 5. Capital Plan by Funding Source (in \$ thousands)

	Carry-forward from Prior Years (WIP)	2025 Capital Budget	Total Capital in 2025
DC Growth	4,835	1,050	5,885
Externally Funded	–	–	–
Non-DC Internal	3,736	750	4,486
Total Expenditures	\$8,571	\$1,800	\$10,371
# of Projects	8	1	9

Existing Capital Projects – \$8.6 million

Key Highlights:

- \$3.0 million for Official Plan Review, and Regional Official Plan Amendment.
- \$2.5 million for Greenlands Securement.
- \$0.8 million for Long Range Studies - Community and Growth.
- \$0.4 million for Watershed Studies.
- \$0.7 million for Growth Monitoring Program Support.

The 2025 Capital Budget and Plan reflects responsibilities that have been removed from Peel as of July 1 2024 which include maintaining and updating the Regional Official Plan and defending it at the Ontario Land Tribunal. The remaining budget item reflects ongoing responsibilities as outlined in this Plan.

In 2024, the Capital Budget for the Division was \$2.3 million and the request for 2025 is \$1.8 million.

Staff will review carry-forward capital projects from prior years (WIP) and recommend funds to be returned to reserves by the end of 2024 for work for which Peel is no longer responsible.

2025 Capital Budget – \$1.8 million

Key Highlights:

- \$0.8 million for Greenlands Securement.
- \$0.8 million for Integration of Growth and Regional Infrastructure.
- \$0.3 million for Long Range Studies – Community and Growth.

See Appendix I for details.

2025 Budget Risks

- No significant risks.

Operating Impact of 2025 Capital Budget

- None.

Proposed Capital Plan

2025–2034 10-Year Capital Plan: \$18.0 million

By Project Classification

State of Good Repair \$0.0 million	DC Funded Growth \$9.0 million	Non-DC Funded Growth and Other \$9.0 million

Key Highlights

- \$7.5 million for Greenlands Securement.
- \$7.5 million for Integration of Regional Infrastructure for Growth.
- \$3.0 million for Long Range Studies related to Community and Growth.

See Appendix II for details.

Appendix I

Table 6. 2025 Financing Sources and Funding Status (in \$ thousands)

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
183310	Greenlands Securement	Funding for the protection of key natural heritage features, functions, and attributes	750	–	750	–	–
207709	Long Range Studies – Community	Studies to address issues related to aligning growth with Regional infrastructure and services so support the local municipalities in meeting their housing targets and economic development objectives	300	150	150	–	–
257250	Integration of Growth and Regional Infrastructure	To support ongoing integration of local municipal forecasted residential and employment growth with Regional infrastructure and financial management. May include costs related to technology and technical staff to understand the implications of local municipal growth forecasts and development trends on the ability of the Region to provide efficient, equitable and fiscally sustainable infrastructure	750	750	–	–	–
Development Services Total			\$1,800	\$900	\$900	–	–

Appendix II

Table 7. 2025 10-Year Combined Capital Program (in \$ thousands)

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
183310	Greenlands Securement	Funding for the protection of key natural heritage features, functions, and attributes	750	750	750	750	750	3,750	7,500
207709	Long Range Studies – Community	Studies to address issues related to aligning growth with Regional infrastructure and services so support the local municipalities in meeting their housing targets and economic development objectives	300	300	300	300	300	1,500	3,000
257250	Integration of Growth and Regional Infrastructure	To support ongoing integration of local municipal forecasted residential and employment growth with Regional infrastructure and financial management. May include costs related to technology and technical staff to understand the implications of local municipal growth forecasts and development trends on the ability of the Region to provide efficient, equitable and fiscally sustainable infrastructure	750	750	750	750	750	3,750	7,500
Development Services Total			\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$9,000	\$18,000

Clerks

**2025–2028 Business Plan
and 2025 Budget**

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Executive Summary

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

Services We Provide

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

- Freedom of Information.
- Privacy Compliance.
- Council and Committee Support.
- Archives and Records Management.
- Accountability and Transparency Services.

Interesting Facts About This Service

- Archives manages a growing collection of more than **1.5 linear kilometres** of government and non-government records documenting the history and development of Peel and its people. Archives serves as the official archives of the area municipalities and school boards in Peel. It also maintains a wide range of privately donated records and records on loan from the Province of Ontario.
- Archival staff responded to 1,935 research inquiries in 2023.
- In 2023, the Freedom of Information team received 397 requests and ranked within the top 4 of municipal corporations in Ontario for number of requests received.
- In 2023, the Council and Committee support team facilitated 1,032 council decisions and the enactment of 65 Regional by-laws.

Highlights of the Business Plan

- Investing in additional resources and a location for processing and storage capacity to keep pace with the growth of the archives collection and the increasing demand of the growing Peel community.
- Implementation of an electronic payment system for freedom of information requests to make customer payments for FOI applications and other fees more convenient and secure.

Table 1. Budget Summary

	2025	2026	2027	2028
Operating Net Investment (in \$ thousands)	3,117	3,769	4,087	4,206
Capital Net Investment (in \$ thousands)	–	–	–	–
Full Time Equivalents	31.0	35.0	37.0	37.0

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

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

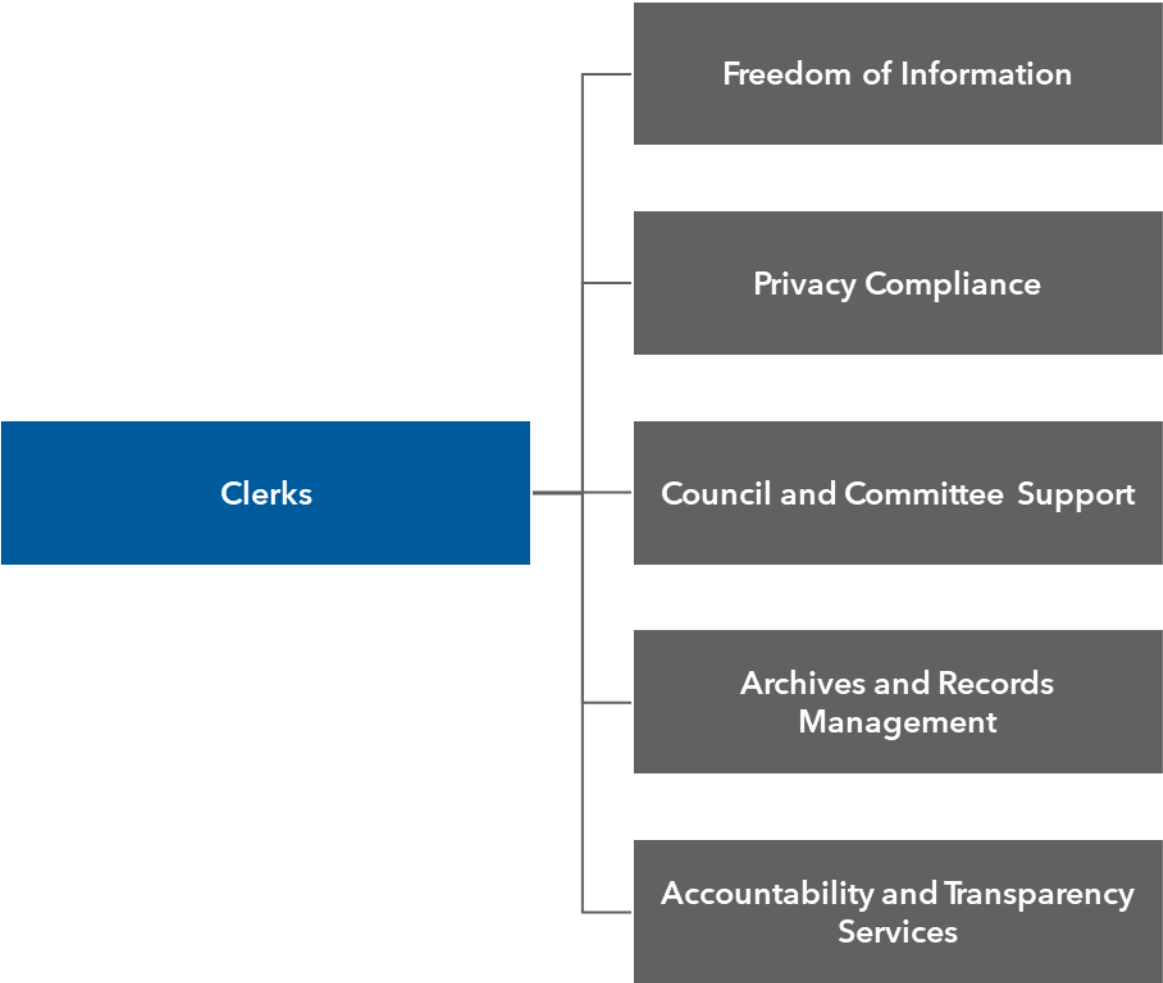
Mission

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

1. Ensure access to regional government is inclusive, accountable, and barrier-free.
2. Deliver services in compliance with legislation and that respond to the diverse needs of the Peel community.
3. Be proactive in the implementation of continuous improvement initiatives that enhance the effectiveness of our services to elected officials, residents, and staff.
4. Leverage technology to ensure services are delivered in an accessible and streamlined manner.

Service Delivery Model



Service Levels and Trends

Service Levels

Service levels for many of the functions within Clerks are set out in legislation including the *Municipal Act* and *Municipal Freedom of Information and Protection of Privacy Act*. The team has also developed customer service standards that strive to meet or exceed legislated requirements and include targets for non-statutory services. The existing service level for the various programs in Clerks are summarized below.

Council and Committee support. The team records and preserves Council decisions and provides procedural support and guidance to all Regional departments. In 2023, the team administered 122.5 hours of council/committee meetings and 54.5 hours in 2024, as of July.



Public complaints. Peel Region recognizes the importance of public feedback and welcomes complaints as a valuable form of feedback regarding our services, operations, and facilities. The information gained from complaints helps improve the quality of the services provided by Peel Region and the client experience of residents. Regional Council approved a Complaints Handling policy in 2016. In 2023, a total of six Formal Complaints were received, all of which were responded to in accordance with the process and timeframes set out in the policy.

Freedom of information. The *Municipal Freedom of Information and Protection of Privacy Act* (MFIPPA), imposes a 30-day time limit in which an institution must provide a decision regarding a Freedom of Information (FOI) request. The 30-day time-limit may be extended in certain limited circumstances, as prescribed by MFIPPA. Peel Region achieved an extended

compliance rate of 100 per cent, which is considerably better than the average municipal 30-day extended compliance rate of 85.3 per cent. To process these FOI requests, staff reviewed 39,843 pages of material.

Privacy. The Privacy team ensures compliance by providing advice on regional initiatives; managing breach investigations; conducting Privacy Impact Assessments (PIAs); managing and advising on the lifecycle of regional records; and delivering training. The Privacy team investigated and resolved 77 privacy breaches in 2023, directly affecting 12,076 people. Of these breaches, 96 per cent were due to disclosure of information without authority.

Records management. The Records Management (RM) team is responsible for the effective management and preservation of corporate records. The RM team ensures that records are available to inform decision making, satisfy legislative and regulatory requirements, maintain accountability and promote openness by enabling disclosure of information to the public and by preserving organization and operational history.

In 2023, between the online Records Management 101 module, and specialized live training delivered to specific groups such as the Immunization Services Division (ISD), the team delivered training to over 1,000 employees. Records Management also logged 41 distinct consultations in which staff were provided guidance regarding their program needs. The Inactive Records Centre (IRC) processed over 1,500 requests for records, accessioned 1,569 boxes of records, and destroyed 604 boxes of records in accordance with their assigned retention period.



Archives. The Archives team collects, preserves, and provides access to records of archival value that provide evidence of the decisions, policies, and activities of Peel Region, City of Mississauga, City of Brampton, and Town of Caledon. They also collect private records that make a significant contribution to an understanding of the history and development of Peel. In 2023, the team handled 1,935 research inquiries from municipal staff, other

professionals, and the public. Archives also took in 180 accessions of records (ranging in size from a single postcard up to dozens of boxes) and the Archives blog "[Peeling the Past](#)" logged 27,977 views.

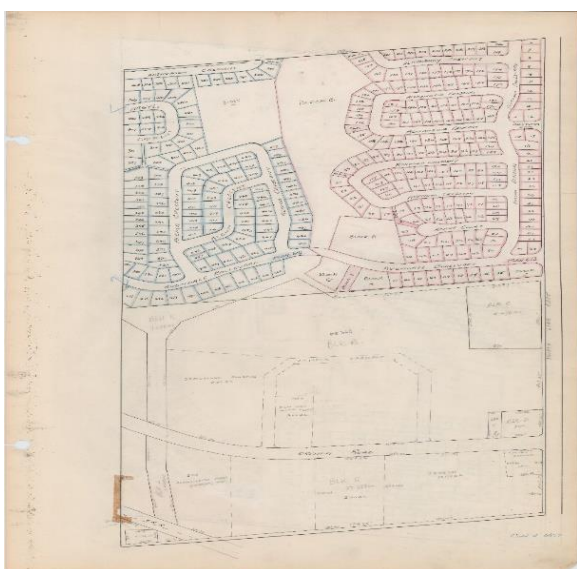
Trends

Streaming Council and Committee meetings. Peel Region continues to offer a variety of options for public participation in both Council and Committee meetings, including in-person attendance, or a live stream option.

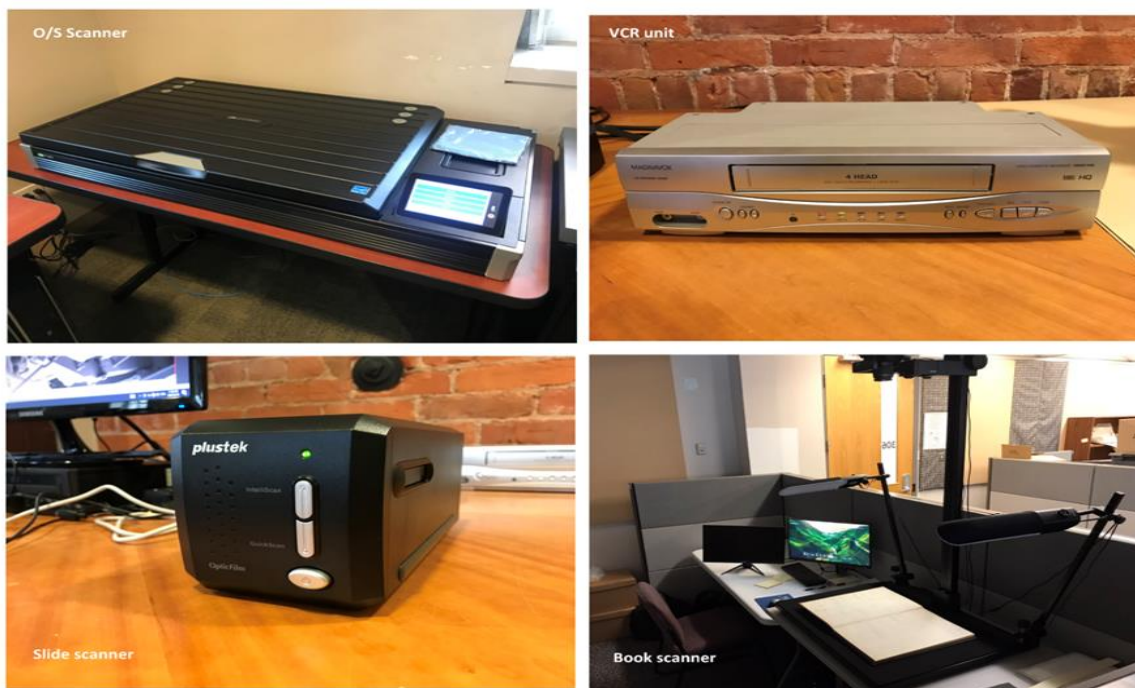


Archives digital engagement. Collecting and preserving diverse and important documents and sharing these documents with the community is a vital component of the service Archives provides. In 2023, the Archives continued to develop digital offerings that support long term preservation and greatly expands the ability to share archival content with communities in Peel.

An example of three recently digitized record series is 1960s–1970s planning maps from the former Townships of Chinguacousy, Caledon, and Albion (covering modern day Caledon and most of Brampton).



In 2023, as part of a commitment to digitizing and disseminating records, the Archives obtained a variety of equipment for the digitization lab, including an 18" x 24" flatbed scanner for use on oversize maps and plans, an even larger book digitization mount, a photo-slide scanner, and a VCR unit.



Performance Measures and Results

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

Customer Measures

Ensuring that Council and Committee meetings remain open and accessible to the members of the public is necessary to enable public participation and engagement.

- The percentage of Council/Committees that stream their meetings is determined by the number of meetings available for public viewing via streaming on the Region's website expressed as a percentage of all Council/Committee meetings. In 2023 and 2024, all Council/Committee meetings have been streamed online.
- Hybrid participation for delegations continue to be supported.

Percentage of Complaints Handled

Peel Region recognizes the importance of public feedback and welcomes complaints as a valuable form of feedback regarding our services, operations, and facilities.

- Proportion of complaints managed in accordance with the Complaints Handling Policy approved by Council, expressed as a percentage of the total complaints received. In 2023, 100 per cent of the six formal complaints received were managed in accordance with the policy.

Business Process Measures

Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) compliance rate. MFIPPA imposes a time limit in which an institution must provide a decision regarding a freedom of information request. The Office of the Information and Privacy Commissioner of Ontario (IPC) has defined the compliance rate as the percentage of freedom of information requests that are responded to as mandated by MFIPPA.

- In 2023, Peel Region's 30-day compliance rate was 96.4 per cent and the extended compliance rate was 100 per cent.
- 397 freedom of information requests were received in 2023 and processed with an extended compliance rate of 100 per cent. This is as compared to the average municipal 30-day extended compliance rate of 85.3 per cent in Ontario.

Awards and Achievements

Achievements

Freedom of information and privacy. In 2023, Access to Information and Privacy's internal website was updated to reflect current operations and provide more useful navigation options for staff.

To increase the awareness of access to information and privacy best practices within Peel Region, the team launched corporate campaigns for Right to Know and Privacy Awareness Week, with daily engagement of thousands of regional staff. The team also delivered a targeted overview of freedom of information and privacy to Regional Councillor Assistants for the new term of council through an in-person presentation at each lower-tier municipality.

The team launched a new reporting form so regional staff can report privacy breaches anonymously, providing another safe option to report incidents. An interactive dashboard for tracking privacy breaches and their details was also launched, which captures data such as how many people a breach impacts, what personal information it includes, how the breach occurred and why, all in real time.

Under the *Hazel McCallion Act (Peel Dissolution)*, 2023, the team developed a secure process and facilitated requests for information on behalf of Peel Region from the provincially appointed Transition Board. Since the beginning of 2023, Freedom of Information and Privacy has completed 478 unique inquiries (questions or records), which stemmed from 95 formal requests. The records responsive to these inquiries were reflected in 109,627 pages of documents.

The team also completed Privacy Impact Assessments (PIA) on several regional initiatives, including Electronic Medical Records (EMR), Biometric Clocks, Dental Health Screening digitization, and Paramedics and Situation Tables.

Records Management. Records Management was approached in March 2023 to help clear a large mezzanine located above a TransHelp Garage at 2 Copper Road containing upwards of 800 bankers' boxes ranging in origin from the 1950s to 2022. The team performed tasks including reviewing box contents, identifying records from transitory information, classifying and retaining using the Records Retention Schedule, and coordinating with program areas to approve disposition. By the end of the year, the Records Management team cleared out the space, including over 350 boxes of records sent to the Inactive Records Centre, and coordinating destruction of approximately 300 boxes of records that had reached the end of their life cycle. The exercise involved the coordination of over 10 program areas and facilitated the location of several records that were once thought lost.

The Records Management team also completed a comprehensive update of Peel Region's Records Retention schedule, including revisions to the Records Retention Bylaw itself, which included broader integration with the Archives program.

Archives. In 2023, the Reading Room successfully re-opened to in-person research following COVID and renovation delays to the Peel Art Gallery and Museum and Archives (PAMA) where the archives are located.

The renovations involved work on specialized HVAC spaces in the former Peel County Jail Building located on the PAMA campus.

Working with partners in Records Management, the Archives was successful in seeing a much-needed update to Peel Region's Record Retention by-law passed by Council (58-2023). The update clearly outlines the authority of the Regional Archivist to review all regional records at the end of their life cycle. This codification of best appraisal practices ensures that more records of long-term value can be identified and transferred to the Archives.

Accountability and transparency. Clerks maintains a Lobbyist Registry which is an accessible public record of all lobbyists who have lobbied a Public Office Holder at Peel Region. Lobbying is any communication with a public office holder by an individual who is paid or represents a business or financial interest with the goal of trying to influence any legislative action.

A Public Office Holder is a Member of Regional Council and any person on his or her staff; the Chief Administrative Officer or a Commissioner employed by the Regional Municipality of Peel; an officer or employee of the Regional Municipality of Peel; a Member of a local board or committee established by Council and any person on his or her staff; and any accountability officer appointed under the *Municipal Act, 2001* including but not limited to the Integrity Commissioner, Lobbyist Registrar and Closed Meeting Investigator.

The mandatory Lobbyist Registry training module was updated to ensure all staff are aware of their responsibilities as a Public Office Holder.

Council and Committee support. Clerks supported the administration of the declaration of office for the two new Regional Councillors from the City of Mississauga.



The 2025–2028 Business Plan Outlook

Planning for the Future

Reliable Access to Information

Clerks values its partnerships with Peel’s local municipal counterparts and strives to ensure its stakeholders have consistent and reliable access to information and Council documents. Clerks will continue to focus on ways to improve the service experience by fostering continued open communication with our municipal partners to identify opportunities and to create complementary and cohesive processes. These efforts will help to ensure access to regional government is inclusive, accountable, and barrier-free.

Digitizing Freedom of Information

The Freedom of Information process was efficiently transitioned from a paper based to electronic process to permit requestors to more efficiently submit FOI requests and to receive records earlier, eliminating significant time delays. The final step, to create options to pay for FOI application and other fees online, has just been launched. It is intended to learn from and improve this process, as well as to develop an educational outreach campaign with requesters so that FOI can become an entirely paperless program.

Keeping Pace with Growth and Demand

Working with partners in Real Property Asset Management, Clerks will be investing in additional resources and locations for processing and storage capacity to keep pace with the growth of the archives collection and the increasing demand of the growing Peel community.



Finding Efficiencies

Continuous Improvement

The objective of Peel's Continuous Improvement Program is to optimize service delivery and maximize value for tax dollars spent. The completion of continuous improvement initiatives positively impacts client experience, employee engagement, cost savings, and cost avoidance.

As part of its objectives to avoid costs, provide efficient services, and improve client satisfaction, Archives' Reprographics Technician has been systematically digitizing and publishing several series of heavily requested records in the archives, including:

- Approximately 1,150 maps created by planning departments from the former townships of Caledon, Albion, and Chinguacousy (1950s–early 1970s), covering most of modern-day Brampton and Caledon.
- 5 oversize historic vegetation maps based on survey diaries from 1806–1819, covering the entire historic Peel area.
- Annotated land registry records compiled in the 1930s covering most of modern-day Peel. The complete series of nearly 10,000 pages has now been digitized. These record series are of use to heritage planners, property and land title researchers, genealogists, and those interested in the natural history of the Peel area (including factors relating to climate change).
- Select assessment rolls for Brampton and Port Credit.

These digitized records are being uploaded to the Internet Archive and/or the Wikimedia Commons, to make them widely accessible. Such online access not only increases researcher (client) satisfaction because they can view these resources from the comforts of their home or office, but also decreases the immense amount of regional staff time whenever archivists need to retrieve and/or copy selected material from these series on demand. We can now reinvest that time in other initiatives to make even more records accessible to our researchers.

Transforming Our Business with Technology

The COVID pandemic highlighted the need to improve our existing technology to keep pace with the emerging technical landscape.

Digitizing freedom of information. The FOI process evolved from being entirely paper based to an electronic process with improved measures to service in nearly every metric. The FOI team has just implemented an electronic payment system to make customer payments for FOI application and other fees more convenient and secure.

eSignature. In 2023, the Information Technology Solutions division in consultation with the Clerk's team implemented an e-Signature solution, DocuSign across the organization. The new technology eliminated manual tasks, increased efficiency in service delivery, and enhanced the employee experience by focusing on meaningful, value-add tasks. A total of 9,429 DocuSign envelopes were processed for electronic execution.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2025–2028 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The budget for 2024 was \$3.0 million and the proposed budget for 2025 is \$3.1 million.

Net Expenditures: \$3.1 million (**Total Expenditures:** \$3.1 million)

Description (in \$ thousands)	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	\$ Change Over 2024	% Change Over 2024
Operating Costs	291	336	362	26	7.9%
Labour Costs	4,068	3,834	3,942	108	2.8%
Reserve Contributions	—	—	—	—	—
Debt Charges	—	—	—	—	—
Grant Payments	—	—	—	—	—
Facility, IT, HR and Other Support Costs	1,043	1,278	1,218	(60)	(4.7)%
Recoveries	(2,820)	(2,404)	(2,400)	4	(0.2)%
Total Expenditures	2,581	3,043	3,121	78	2.6%
Grants and Subsidies	(5)	—	—	—	—
Supplementary Taxes	—	—	—	—	—
Fees and Services Charges	(5)	(4)	(4)	—	—
Transfer from Development Charges	—	—	—	—	—
Contributions from Reserves	—	—	—	—	—
Total Revenues	(10)	(4)	(4)	—	—
Total Net Expenditure	\$2,571	\$3,039	\$3,117	\$78	2.6%

Note: May not add up due to rounding.

2025 Operating Budget Pressures

Service (in \$ thousands)	Total Expenditures	Total Revenue	Net Cost 2025 vs 2024	
2024 Revised Cost of Service	\$3,043	\$4	\$3,039	%
Cost of Living Inflation				
Labour Costs	108	–	108	
Goods and Services	14	–	14	
Base Subsidy/Recoveries				
Updated allocation to Tax and Utility services and Peel Living	4	–	4	
Adjustments to User Fee Revenues	–	–	–	
Cost Containment				
Adjustments from the ongoing review of budgets	(48)	–	(48)	
Base Budget Changes Subtotal	78	–	78	
Service Level Changes Subtotal	–	–	–	
Total 2025 Budget Change	78	–	78	
2025 Proposed Budget	\$3,121	\$4	\$3,117	2.6%

Note: May not add up due to rounding.

Staffing Resources

Table 2. provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

Table 2. Staffing Resources to Achieve Level of Service

Sub-Service	2024	2025	2026	2027	2028
Freedom of Information	4.0	4.0	4.0	4.0	4.0
Privacy Compliance	5.0	5.0	5.0	5.0	5.0
Council and Committee Support	13.0	13.0	13.0	13.0	13.0
Archives and Records Management	8.0	8.0	12.0	14.0	14.0
Accountability and Transparency Services	1.0	1.0	1.0	1.0	1.0
Total	31.0	31.0	35.0	37.0	37.0

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

2025 Gross Expenditures and Funding Source

Figure 1. 2025 Gross Expenditures (in \$ millions)

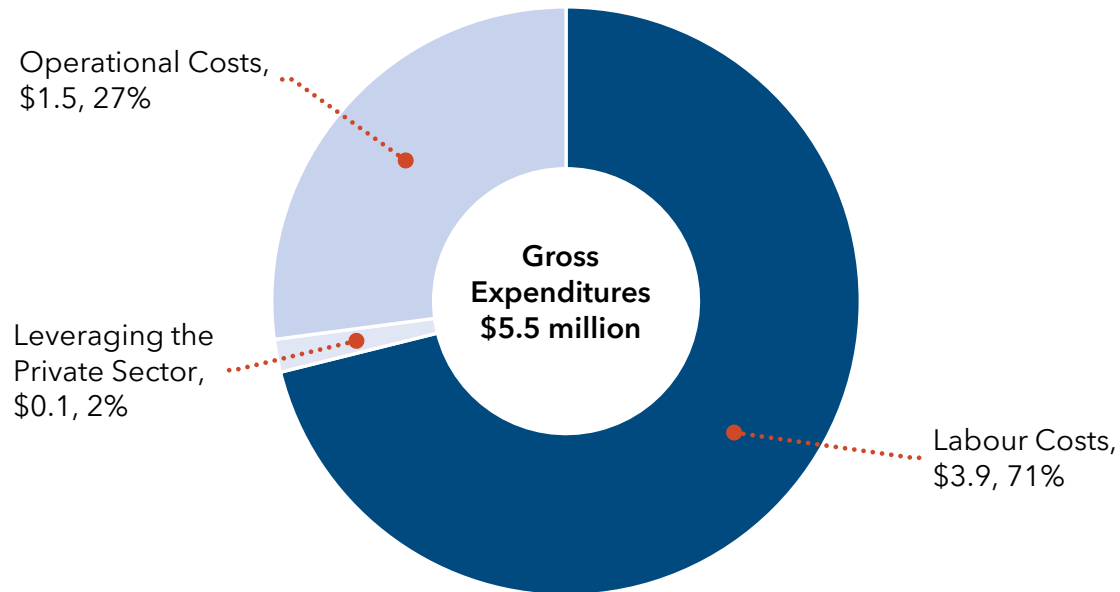
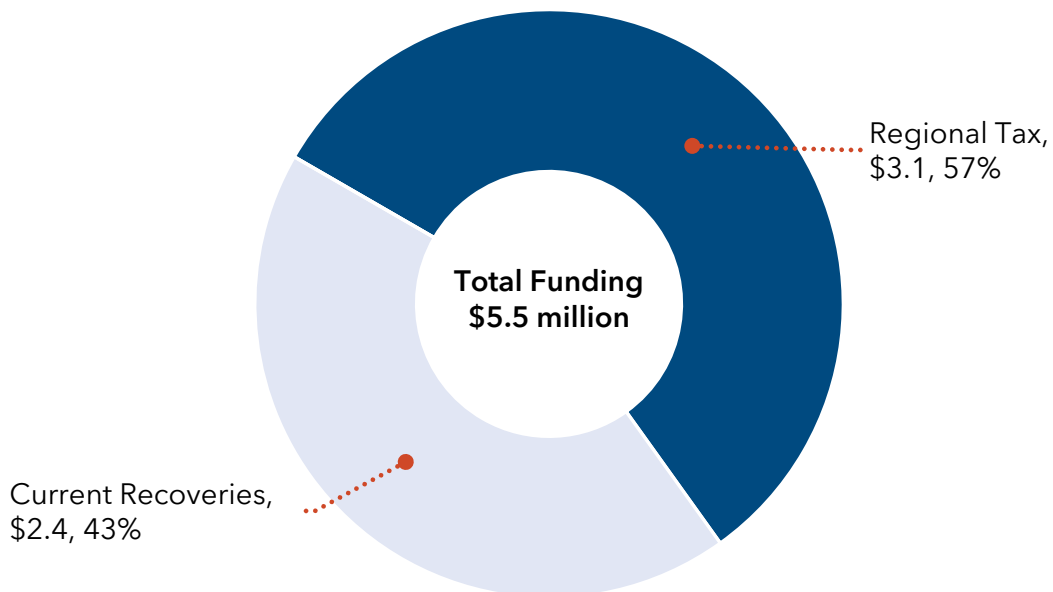


Figure 2. 2025 Total Funding Sources (in \$ millions)



2025 Budget Risks

The budget has been developed based on cost and inflationary assumptions.

2026–2028 Operating Forecast

Table 3. Budget (in \$ thousands)

	2024	2025	
Total Expenditure	3,043	3,121	2.6%
Total Revenue	(4)	(4)	0.0%
Net Expenditure	3,039	3,117	2.6%

Table 4. Forecast (in \$ thousands)

	2026		2027		2028	
Total Expenditure	3,773	20.9%	4,091	8.4%	4,211	2.9%
Total Revenue	(4)	2.0%	(4)	2.0%	(4)	2.0%
Net Expenditure	3,769	20.9%	4,087	8.4%	4,206	2.9%

Note: May not add up due to rounding.

- Estimated costs resulting from the Archives Feasibility Study (2023–BR# 39) are:
 - 3 additional FTEs included in 2026.
 - 2 additional FTEs included in 2027.
- One additional FTE is included in 2026 for Records Management to be in line with other municipalities.

Proposed Capital Budget

Capital Budget: \$0.0 million (Ten Year Plan: \$0.0 million)

2025 Capital Budget Overview

Table 5 provides a summary of Clerks planned capital project activity for 2025, including funding sources for both new capital project requests in 2025 and projects carried forward to 2025.

Table 5. Capital Plan by Funding Source (in \$ thousands)

	Carry-forward from Prior Years (WIP)	2025 Capital Budget	Total Capital in 2025
DC Growth	–	–	–
Externally Funded	–	–	–
Non-DC Internal	3,411	–	3,411
Total Expenditures	\$3,411	–	\$3,411
# of Projects	3	–	3

Existing Capital Projects – \$3.4 million

Key Highlights:

- \$2.0 million to acquire interim overflow storage space for Peel Archives.
- \$1.4 million for the procurement, implementation and sustainment of Council Chambers technology solutions, including associated audio and video equipment.

2025 Capital Budget – \$0.0 million

Key Highlights:

- Clerks has no capital budget request for 2025.

2025 Budget Risks

- None.

Operating Impact of 2025 Capital Budget

- None.

Proposed Capital Plan

2025–2034 10-Year Capital Plan: \$0.0 million

By Project Classification

State of Good Repair
\$0.0 million

DC Funded Growth
\$0.0 million

Non-DC Funded Growth
and Other
\$0.0 million

Key Highlights

- Clerks does not have any planned capital work.

Regional Chair and Council

2025–2028 Business Plan
and 2025 Budget

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Executive Summary

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

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

Services We Provide

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

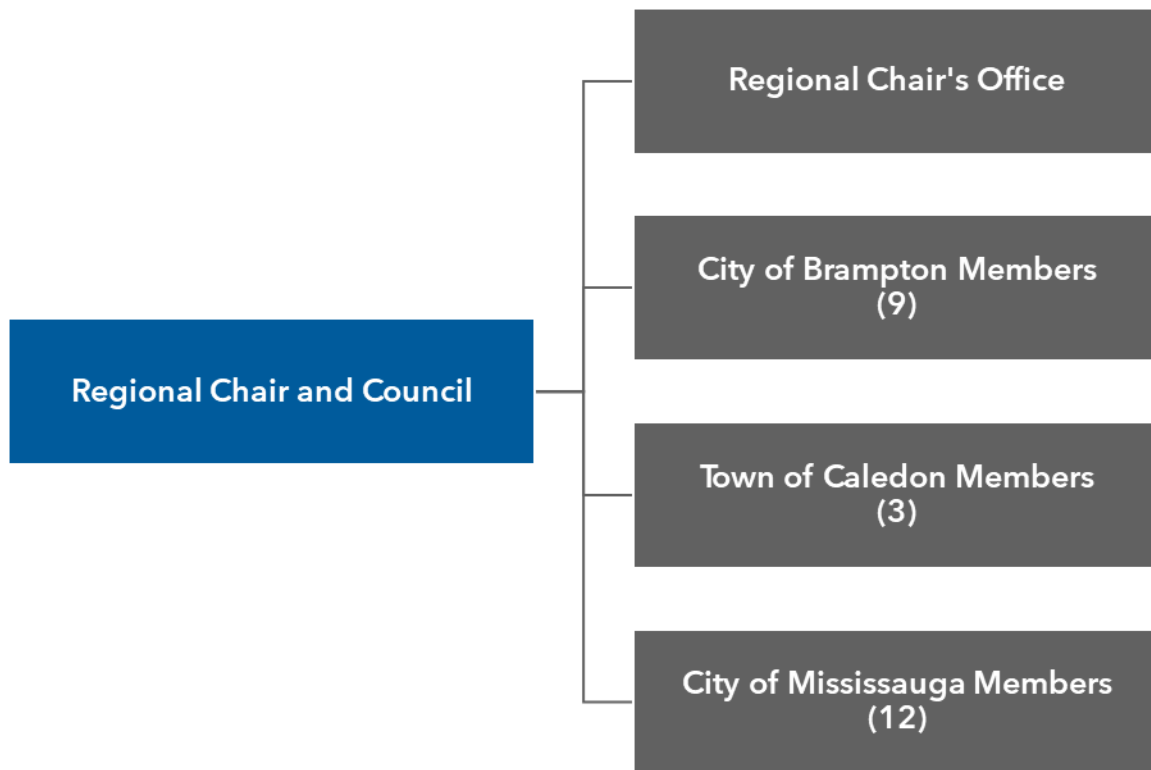
Interesting Facts About This Service

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

Table 1. Budget Summary

	2025	2026	2027	2028
Operating Net Investment (in \$ thousands)	1,771	1,832	1,881	1,932
Capital Net Investment (in \$ thousands)	–	–	–	–
Full Time Equivalents	3.0	3.0	3.0	3.0

Service Delivery Model



Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2025–2028 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The budget for 2024 was \$1.7 million and the proposed budget for 2025 is \$1.8 million.

Net Expenditures: \$1.8 million (**Total Expenditures:** \$1.8 million)

Description (in \$ thousands)	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	\$ Change Over 2024	% Change Over 2024
Regional Council	1,086	1,250	1,285	35	2.8%
Regional Chair's Office	391	470	486	16	3.5%
Total Expenditures	1,477	1,719	1,771	52	3.0%
Total Revenues	–	–	–	–	–
Total Net Expenditure	\$1,477	\$1,719	\$1,771	\$52	3.0%

Note: May not add up due to rounding.

Staffing Resources

Table 2 provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

Table 2. Staffing Resources to Achieve Level of Service

Sub-Service	2024	2025	2026	2027	2028
Regional Chair's Office	3.0	3.0	3.0	3.0	3.0
City of Brampton Members (9)	–	–	–	–	–
Town of Caledon Members (3)	–	–	–	–	–
City of Mississauga Members (12)	–	–	–	–	–
Total	3.0	3.0	3.0	3.0	3.0

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

2025 Gross Expenditures and Funding Sources

Figure 1. 2025 Gross Expenditures (in \$ millions)

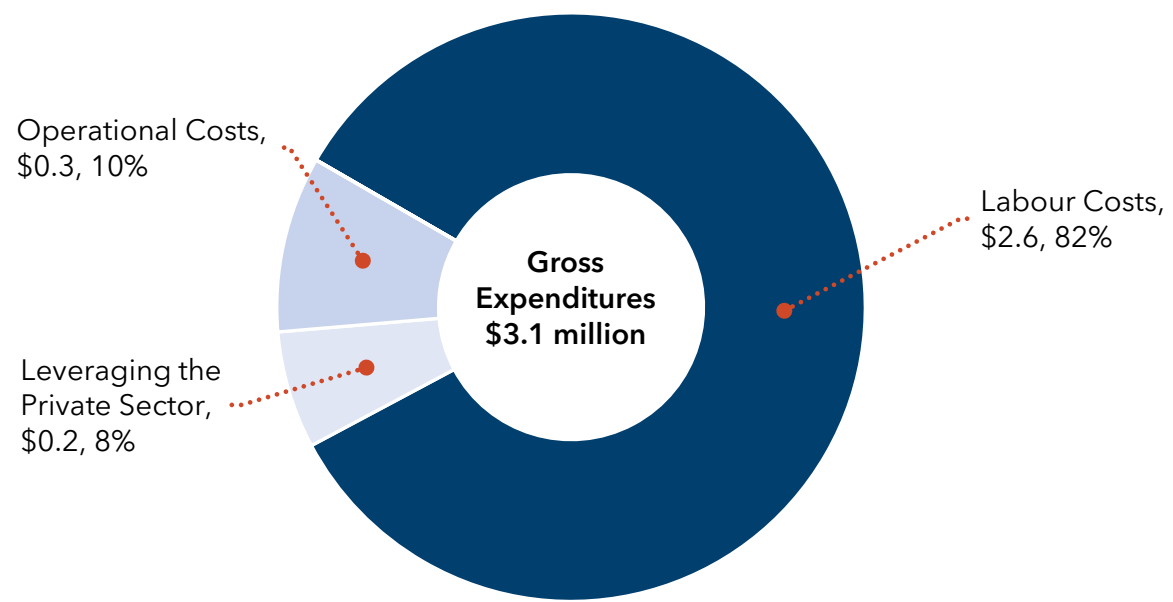
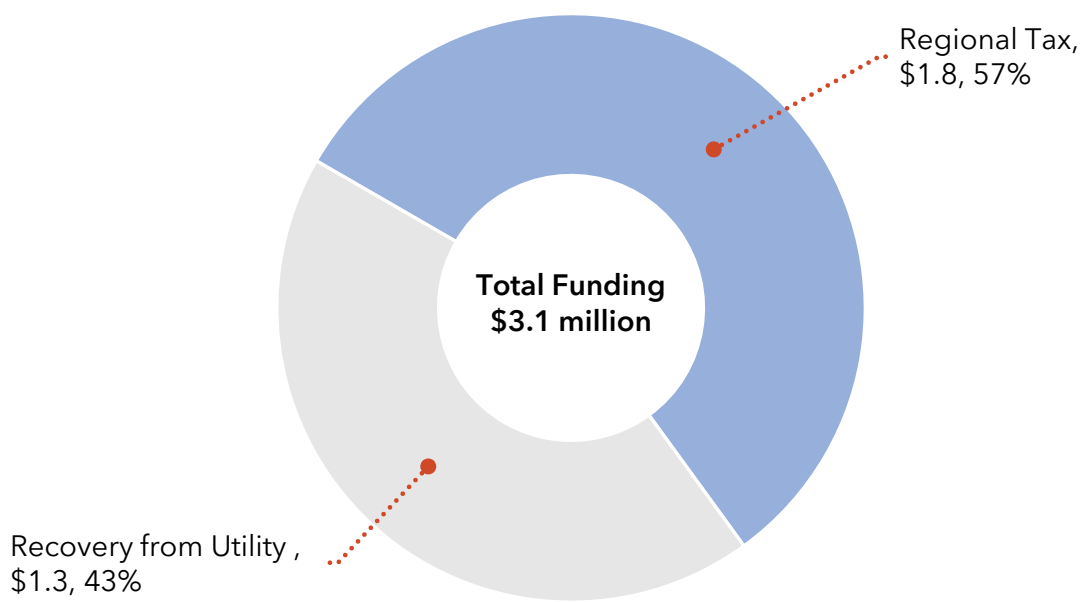


Figure 2. 2025 Total Funding Sources (in \$ millions)



2025 Budget Risks

The budget has been developed based on cost and inflationary assumptions.

2026–2028 Operating Forecast

Table 3. Budget (in \$ thousands)

	2024	2025	
Total Expenditure – Regional Council	1,250	1,285	2.8%
Total Expenditure – Regional Chair’s Office	470	486	3.5%
Total Revenue	–	–	–
Net Expenditure	1,719	1,771	3.0%

Table 4. Forecast (in \$ thousands)

	2026		2027		2028	
Total Expenditure – Regional Council	1,329	3.4%	1,365	2.7%	1,402	2.7%
Total Expenditure – Regional Chair’s Office	503	3.4%	516	2.7%	530	2.7%
Total Revenue	–	–	–	–	–	–
Net Expenditure	1,832	3.4%	1,881	2.7%	1,932	2.7%

Note: May not add up due to rounding.

- Increases in forecast years are related to maintaining base services.

Water and Wastewater

2025–2028 Business Plan
and 2025 Budget

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Executive Summary

Mission: Providing clean water for life.

Services We Provide

- With a continued focus on quality of service, customer service, asset management, service delivery, and our people and culture, the Water and Wastewater (W&WW) Divisions are poised to continue to provide responsible water and wastewater infrastructure services.
- Planning, design, construction, operation and maintenance of water and wastewater infrastructure including water treatment plants, water transmission and distribution and pumping systems, reservoirs, elevated tanks, water resource recovery facilities, and wastewater collection systems etc.
- Management of all water and wastewater programs including strategic planning, asset management, inflow and infiltration, regulatory compliance, strategic partnerships, water and wastewater by-law enforcement, spills response, coordination with external agencies and utilities and public education.
- Water meter installations and billing services.

Interesting Facts About This Service

- Our water and wastewater infrastructure is one of the largest assets owned and operated by the Region with a replacement value of over \$40.3 billion.
- The Region produces on average 566 million litres of safe drinking water and treats 684 million litres of wastewater every day.
- The Region maintains 4,789 km length of watermains and 3,754 km length of sanitary sewer mains.
- We inspect 25,232 hydrants and over 280 km of sewer mains every year.
- The Region provides services to 343,151 water accounts and 336,770 wastewater accounts.
- The Region provides significant water and wastewater services to the Region of York.

Highlights of the Business Plan

- Updating the Water and Wastewater Master Plan to accommodate growth to 2051 and reviewing implications of accelerated growth related to Bill 23 municipal housing pledges.

- Implementing a long-term financial plan for Water and Wastewater which includes long term state of good repair infrastructure planning and execution.
- Aligning business ventures to our W&WW 10-year Strategic Plan.
- Reviewing and developing ESG (Environmental Social and Governance) goals and metrics.
- Progressing toward ISO 45001 Compliance for an Occupational Health and Safety Management system for Water and Wastewater.
- Progressing toward ISO 55001 Compliance for Asset Management System for Water and Wastewater.
- Embracing innovation, investing in people and delivering value.
- Developing a District Energy (DE) thermal system utilizing thermal energy in wastewater effluent to provide a low carbon energy source to service the future Lakeview Village Development.
- Assessing long-term DE potential for both the Water and Wastewater systems.
- Developing a DE thermal energy strategy from wastewater for new development and heating, venting and air conditioning (HVAC) retrofit applications.
- Assessing a triple-bottom line approach to managing biosolids from our Water Resource Recovery facilities.
- Maintaining service levels by making operating investments, improving customer service through Lean initiatives.

Table 1. Budget Summary

	2025	2026	2027	2028
Operating Net Investment (Peel Required Billings) (in \$ thousands)	567,209	611,342	656,355	702,301
Capital Net Investment (in \$ thousands)	1,704,243	2,925,403	3,009,167	2,199,650
Utility Rate Increase	5.9%	7.7%	6.7%	6.5%
Full Time Equivalents	691.7	752.0	789.2	821.4

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

To deliver a world-class Water and Wastewater service network while respecting the environment and employing resource recovery principles.

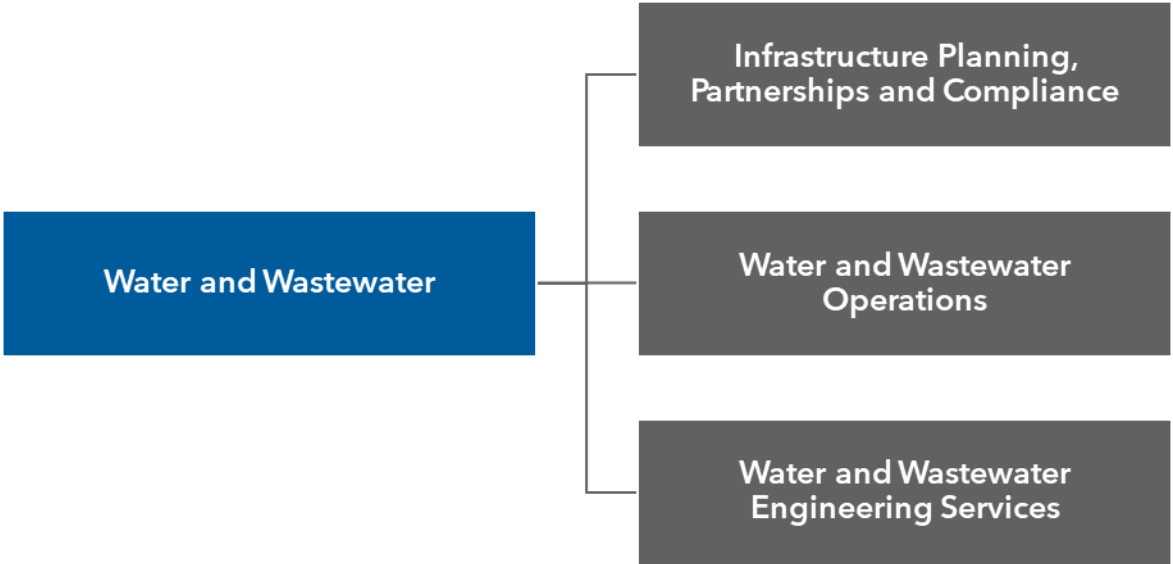
Mission

Providing clean water for life.

Goals of Service

1. Deliver value by providing consistent water and wastewater services, while maximizing our assets and meeting the needs of our current and growing community.
2. Embracing innovation by seeking opportunities to enhance quality, maximize value and build strong partnerships and create collaborative projects.
3. Invest in people by inspiring leadership within all of us that empowers employees to achieve success, while holding each other accountable in a safe and secure working environment.
4. Respecting the environment by considering it in all decisions we make and protecting the sources of our drinking water and the natural environment.

Service Delivery Model



Service Levels and Trends

Service Levels

The management of infrastructure assets is accomplished through several operational activities; the existing service levels for these activities are summarized below:

- **Long-range planning and policy development.** Develop and implement appropriate plans and strategies to guide decision-making.
- **Capital planning.** Developing an appropriate 10-year Capital Plan in accordance with the Water and Wastewater Master Servicing Plan and lifecycle asset management practices. Preparing annual Capital Budget to meet design and construction timelines. Aligning capital planning to Bill 23 targets and the pledges of the local municipalities. Investing in design to address short term readiness for accelerated growth. Planning for long-term state of good repair to align to new capital plan. Updating Master Plans aligned to the Region's Official Plan and growth projections of the local municipalities.
- **Water and Wastewater Master Servicing Plan.** Peel's Water and Wastewater Master Servicing Plan is being updated and identifies capital and asset needs to enable growth to 2051. The Master Plan is aligned to the Region's Growth Management Plan and includes over \$18 billion of capital projects to facilitate growth and ensure the Region's water and wastewater assets are maintained in a state of good repair.
- **Environmental focus.** To ensure compliance with environmental legislation, preserve and enhance the environment and to embrace innovative measures to maximize resource recovery. Future focused on beneficial reuses and resource recovery opportunities aligned with our Strategic Plan.
- **Regulatory compliance.** To meet or exceed all regulatory requirements within the water and wastewater environment.
- **Operational excellence.** To meet service levels and our commitment to continuous improvement and build trust and confidence within our community.

Trends

- **Peel continues to mature as a region.** Aging infrastructure, unprecedented growth projections, public demand for safe, reliable and high-quality drinking water and the need to balance service levels with affordability pose significant pressures and challenges for this service area. The Water and Wastewater Division, in partnership with Enterprise Asset Management, continues to work on the Asset Management Plans for the Region's infrastructure to meet the

requirements of Ontario Regulation 588/17, Asset Management Planning for Municipal Infrastructure.

- **Financial sustainability, inflation and affordability.**
 - Some construction products have returned to near-normal cost increases and delivery timelines, but several types of equipment continue to be volatile for cost and availability.
 - The costs associated with infrastructure renewal and replacement continue to outpace overall inflation.
 - Long-term reserve sustainability continues to be a priority.
- **Talent attraction and retention.**
 - Talent scarcity, employee expectations post-COVID.
 - Peel Dissolution, the Public Works Efficiency Review and Transition Board Review.



Performance Measures and Results

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

Below are descriptions of the measures tracked in the Water and Wastewater Balanced Scorecard:

- **Financial measures.** Average water treatment and transmission cost per million litres of water produced and average wastewater treatment and collection cost per million litres of wastewater treated are measures of the municipality's ability to manage cost pressures associated with aging infrastructure, while providing consistent services levels. Percentage of water and wastewater rate compared to GTA average is a measure of Peel's ability to deliver water and wastewater service in a competitive manner.
 - **Average water treatment and transmission cost.** The average cost for water treatment and transmission per million litres of water supplied. For 2023, the cost was \$501.69 per million litres.
 - **Average wastewater treatment and collection cost.** The average cost for wastewater treatment and collection per million litres of wastewater treated. For 2023, the cost was \$318.09 per million litres.
 - **Percentage of water and wastewater rate compared to GTA average.** Peel's water and wastewater rate for an average household as a percentage of the neighbouring municipalities in GTA, including city of Toronto, York, Halton and Durham. For 2024 the percentage was 66 per cent, or 34 per cent lower than the GTA average.
- **Customer measures.** The Region continues to have the lowest Water and Wastewater rates in the GTAA. Lower rates have provided affordability to the 1.5 million residents and over 175,000 businesses located within the Region of Peel.
- **Employee measures.** The Corporate Pulse Survey is regularly completed by Human Resources and was recently completed in June 2024.

Overall job engagement indicates the extent to which employees feel engaged in decision-making at the municipality.

Employee satisfaction measures the extent to which employees value, enjoy, and believe in what they do.
- **Business process measures.** Percentage of Water and Wastewater infrastructure in "good" condition or better measures the Region's ability to manage lifecycle asset management programs for Water and Wastewater.

Awards and Achievements

Achievements

Developed Schulich Masters Certificate in Municipal Leadership program for leaders in 2023–2024.

\$35 million in funding was secured for the G.E Booth Water Resource Recovery Facility through the Housing–Enabling Water System Fund from the Province of Ontario.

Collaboration with local contractors and consulting engineering associations to promote Peel Water and Wastewater infrastructure projects and optimize contractual language to support vendors bidding on Peel projects. This has included Ontario General Contractors Association who represent most of the contractors that build facilities; the Greater Toronto Sewer and Watermain Contractors Association who represent the contractors that install the pipes in the ground; as well as the Association of Consulting Engineering Companies.

Continued partnership with the Lakeview Community for the construction of a District Energy system using wastewater effluent contributing to environmental sustainability.

Ministry of the Environment, Conservation and Parks performs annual comprehensive inspections of all seven municipal drinking water systems in the Region. The most recent complete inspection report rating is again 100 per cent, demonstrating continued excellent performance.

Achieved compliance with first and second phases of new excess soil regulations. This work ensures the proper management of excess soil on Regional construction sites; recognizing excess soil as a valuable resource; and preventing the improper disposal of construction soil, that inhibits the contamination of clean sites and reduces illegal dumping.

The 2025–2028 Business Plan Outlook

Planning for the Future

Intensification vs Green Field Development

The municipality has grown substantially over the last 20 years and development continues to intensify. In addition, demand for Water and Wastewater maintenance and higher service levels is increasing.

Much of the infrastructure planning in the Water and Wastewater is based on the urban planning goals of the local Municipality and Provincial population allotments under Places to Grow legislation.

- **Bill 23 and housing pledges.** The current Master Servicing Plan will address the increasing rate of intensification which is quickly becoming an emerging issue in Peel and other cities. Incorporating new infrastructure into intensified areas comes with particular challenges in disruption to existing traffic, property acquisition needs and coordination with external agencies and Utilities. In an attempt to minimize Peel's financial exposure, Peel is aligning planning and construction of water and wastewater assets with Regional growth plans and the amendments proposed in Bill 23.

In 2024 Water and Wastewater have continued to invest significant time and expertise in the assessment of infrastructure expansion required to service the Province's Bill 23 *More Home Built Faster Act*. Subsequent to the Act the local municipalities endorsed alignment to the Act in March of 2023 with an anticipated growth plan of 246,000 homes by 2031. The advanced growth planned under the Act will place significant pressure on the Utility in the next 8 years to plan, design and construct infrastructure to service a growth rate 20 years faster than that proposed under the Region's 2051 Official Plan. In 2024 Water and Wastewater have also been assessing the resources, skills and organizational adjustments required to meet this accelerated growth.

Asset Management

In 2017, the Province of Ontario introduced Ontario Regulation 588/17, Asset Management Planning for Municipal Infrastructure, which came into effect on January 1, 2018. The regulation required all municipalities to prepare and publish the following: a Strategic Asset Management Policy by July 1, 2019 and enhanced Asset Management Plans for core infrastructure – which includes Water and Wastewater – by July 1, 2021. On June 5, 2019, the Region's Strategic Asset Management Policy was approved by Council.

The Water and Wastewater Division works annually with the Enterprise Asset Management Office to complete Corporate Asset Management Plans for the

Region's Water and Wastewater infrastructure. The Division continually advances maturity through benchmarking against ISO 55000 standard for Asset Management and implementing improvement initiatives focused on practices where maturity levels are below targets and/or as part of process improvements.

Service Delivery

Bill 112 Hazel McCallion Act and Transition. In 2023 the Province passed Bill 112, the *Hazel McCallion Act (Peel Dissolution)* which was initially intended to dissolve Peel Region and provided for a Transition Board to make recommendations to the province on how to implement the restructuring. In June 2024, Bill 185, the *Cutting Red Tape to Build More Homes Act* took effect, amending Bill 112 and reversing the decision to dissolve Peel Region. Bill 185 recalibrated the Transition Board's mandate to focus on making recommendations on land use planning; water and wastewater; storm water; highways; and waste management. Final details of the Transition Board's recommendations, any associated provincial decision and impacts on Peel services are not known at this time. Staff remain committed to the viability of the Utility regardless of the ultimate governance model.

Climate Change

Climate change continues to generate more frequent and intense localized storms. Stormwater and runoff have a significant impact on existing wastewater conveyance infrastructure. Inflow of stormwater into the sanitary sewer system (through sump pump and weeping tile systems) and infiltration into defects will continue to put pressure on the performance of the sanitary sewer system.

Currently the programs are focused on areas most susceptible to adverse impact of wet weather events. The goals are to reduce basement flooding caused by sanitary system surcharging, prevent overflow of raw sewage to the environment, and preserve the capacity of the system to support growth. In addition, the program has developed a committee with the local municipalities to address cross connections between the sanitary and stormwater systems and systematically address capital needs.

The programs are moving forward with construction of the East–West diversion sewer to manage excess flows between the Region's water resource recovery facilities during severe rainfall events. In addition, the Region will place its first storage facility into service in 2025, designed to store excess flows in the sanitary system during extreme rainfall in east Mississauga. The project received funding in the amount of \$8 million for this innovative facility from the COVID-19 Resilience Infrastructure Fund under the Investing in Canada Infrastructure Program.

As approved by Council, Water and Wastewater is working with Enwave Energy Corporation (“Enwave”) to facilitate a District Energy (“DE”) system to service the future Lakeview Village Development. The DE system will utilize thermal energy contained in treated wastewater effluent from the G.E. Booth Water Resource Recovery Facility to heat and cool buildings within the Lakeview Village Development. This work is pioneering, represents a significant partnering opportunity, and is strategically aligned to the Region’s Climate Change Master Plan. In addition to this project, the Region is completing a region-wide thermal network strategy. The strategy will determine the most opportunistic neighbourhoods which can benefit from the residual thermal energy similar to the Lakeview Village Development. It will also assess the financial, environmental, and social impacts of such network as well as developing required policies and a business plan to role out the network.

The Region is collaborating with stakeholders on long term usage of biosolids from wastewater for sustainable reuse and has a pilot project which has diverted significant biosolids to beneficial reuse. This project represents total corporate avoided greenhouse gases of approximately 127 tonnes of in 2022 and 3,100 tonnes in 2023.

The program is also actively reducing greenhouse gas emissions by investing in green fleet technology and the use of alternative fuel sources.

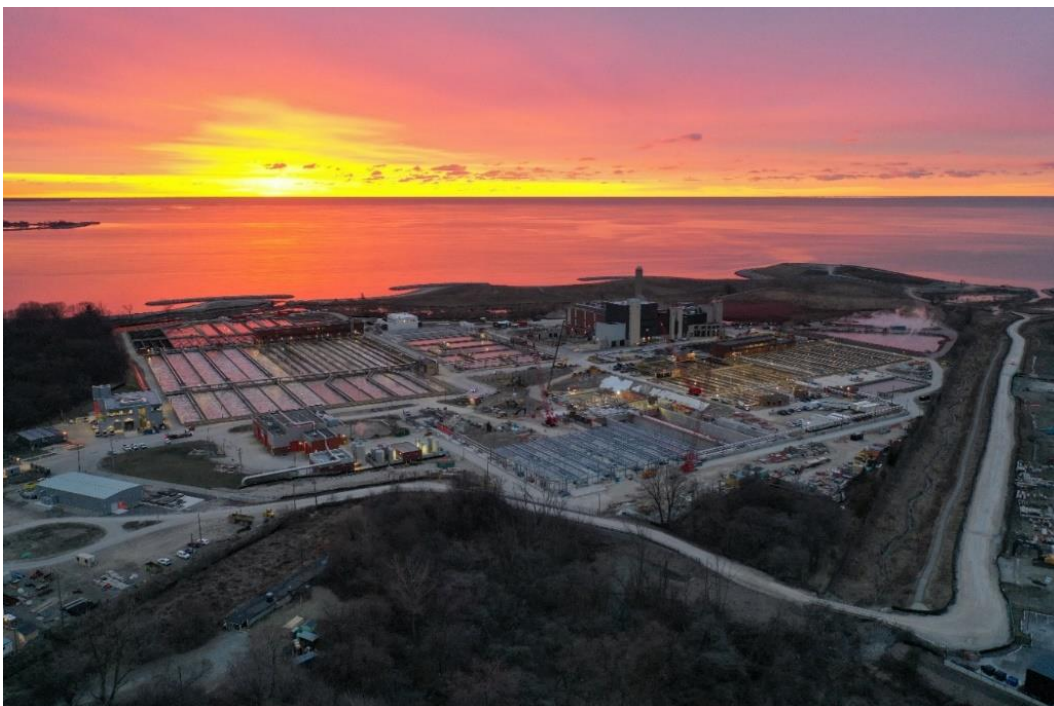
Finding Efficiencies

Continuous Improvement

The objective of the Region's Continuous Improvement Program is to optimize service delivery and maximize value for tax dollars spent. The completion of continuous improvement initiatives positively impacts client experience, employee engagement, cost savings and cost avoidance.

Highlights of the many projects and improvements completed include:

- The program is actively participating in Industrial Conservation Initiative (ICI) to look for opportunity to obtain lower energy rates from the Province by reducing energy consumption at water and wastewater facilities on peak demand days. For example, Water and Wastewater aligns emergency power generation equipment maintenance with the peak electrical days to enable lower energy usage during peak demand. In 2025 cost avoidance of \$8.8 million is anticipated. Continuous efforts are required to ensure they materialized.
- Experimented with LiDAR technology to generate topographical maps of various capital projects to advance design and construction. LiDAR technology uses a laser to target a surface or an area and measures the time for the reflected light to return to the receiver in order to determine ranges and create maps.
- To ensure infrastructure projects are delivered efficiently and in a timely manner, staff collaborated with Toronto and Region Conservation Authority and Credit Valley Conservation Authority to establish an agreement for expedited review and enhanced support of environmental assessments and permits.



Transforming Our Business with Technology

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

Water and Wastewater are looking to continue to transform our business with technology through further information technology enablers including a digital drawing review tool, development tracking and data tool, large language model to leverage artificial intelligence, a capital plan and budgeting tool, and project management software to support capital project delivery.

Achieving Cost Savings and Driving Efficiencies

Public Works Water Resource Management Dashboard

The Dashboard provides a “one window” approach for all permits-to-take-water, construction project dewatering permits, hydrogeological and geotechnical reports. The dashboard is accessible by all staff, which saves time, improves construction project planning and saves project costs.

Process Automation Asset Management Condition Monitoring

Real-time condition monitoring of the process control and automation equipment, which includes hundreds of assets distributed across the entire geography of Peel, enables staff to perform troubleshooting and system function checks remotely and respond quickly to potential problems. This innovation improves staff productivity (cost avoidance) and improves system reliability.

Leveraging Technology to Improve Service Delivery

GIS based work deployment was developed for our closed-circuit television inspection team. The work is being dispatched based on work location resulting in more efficient use of staff time.

Real-Time Algae Monitoring

State-of-the-art on-line continuous analyzers are installed at each water treatment plant to enable operators to optimize treatment processes and provide advance notice to allow process adjustments and prevent equipment failure and potential service interruptions from large influxes of filamentous algae in Lake Ontario.

Real-Time Condition Monitoring of Critical Pipelines

Real-time condition monitoring using Acoustic Fiber Optics (AFO) is used on the Hanlan 2,400 mm diameter water transmission main which is one of Peel's most critical pipelines. AFO provides detailed pipe condition information in real-time while the pipe is in service. This information enables evidence-based asset management decisions and helps prevent catastrophic failures.

This approach allows the Region's Condition Assessment and Rehabilitation team to (a) have a better understanding of the network's degradation over time, (b) tailor inspection plans and replacement programs and, (c) optimize water main investments in order to provide an improved level of service. An approach specializing in artificial intelligence and machine learning (AI/ML) has aided our team in planning and optimizing strategic investments in the water distribution network with an aim to reduce impact to business and residents and provide a reliable service. Future enhancements to other portions of the water system are planned.

Leveraging Technology to Enhance Customer Service

Technology is also being leveraged to enhance customer service for Regional construction projects. The Capital Projects in Peel website was launched so residents and businesses can easily find information on current and future construction projects in their areas. Hand in hand with this, the Customer Service for Construction Projects program was launched and continues to be improved to increase residential and business awareness and understanding of construction project impacts and accuracy of expectations.

This program aims to improve the customer experience and save Regional staff time by reducing the number in inquiries from residents and businesses.

Technology Development Through Collaboration

Leveraging partnerships and collaboration to develop our understanding and pilot use cases employing drone and robotics technology with Peel Regional Police, Canadian Emergency Responders Robotics Association, RCMP, OPP, Ministry of Natural Resources, Ontario Power Generation, Transport Canada, Nav Canada, and various other police and fire services across Ontario.

Maintaining Our Infrastructure

To ensure our infrastructure is responsibly maintained, we must define a reasonable state of good repair and set priorities to maintain existing service levels. This involves addressing growth concerns and developing an economic lens for infrastructure.

Highlights of the major state of good repair projects for the 2025 Capital Budget include:

- **Replacement of watermains in Mississauga, Brampton and Caledon.** Replacement of water mains, system improvements and looping of dead-end mains to improve water quality and reliability of the distribution system.
- **Transmission watermains rehabilitation program.** Rehabilitation of transmission watermains in the lake-based water distribution system, as identified from the condition assessment program.
- **East Brampton sanitary trunk sewer rehabilitation.** Rehabilitation from north of Queen Street East to north of Steels Avenue East.
- **Local wastewater collection system repair and replacement.** Funding for sanitary sewer repairs, replacements and relining including alignment of projects with area municipalities and other divisions.



Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2025–2028 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The Peel required billings for 2024 was \$527.3 million and the required billings for 2025 is \$567.2 million.

Peel Required Billings: \$567.2 million (**Net Expenditures before Billings:** \$611.9 million)

Description (in \$ thousands)	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	\$ Change Over 2024	% Change Over 2024
Operating Costs	143,104	143,647	151,898	8,251	5.7%
Labour Costs	49,697	59,636	66,697	7,061	11.8%
Reserve Contributions	298,658	321,534	346,366	24,832	7.7%
Debt Charges	111,372	114,914	114,910	(4)	–
Facility, IT, HR and Other Support Costs	164,417	164,874	174,041	9,167	5.6%
Operations Support Cost	6,113	5,624	5,692	68	1.2%
Recoveries	(102,779)	(108,924)	(117,801)	(8,877)	8.1%
Total Expenditures	670,582	701,305	741,803	40,498	5.8%
Grants and Subsidies	(24)	–	–	–	–
Fees and Services Charges	(5,788)	(6,767)	(7,246)	(479)	7.1%
Transfer from Development Charges	(111,372)	(114,914)	(114,910)	4	0.0%
Contributions from Reserves	(3,500)	(1,945)	(2,039)	(94)	4.8%
Operations Support Revenue	(6,113)	(5,624)	(5,692)	(68)	1.2%
Other Billings	(51,165)	(44,740)	(44,707)	33	(0.1)%
Total Revenues	(177,962)	(173,990)	(174,594)	(604)	0.3%
Total Net Expenditure (Peel Required Billings)	\$492,620	\$527,314	\$567,209	\$39,895	7.6%

Note: May not add up due to rounding.

2025 Operating Budget Pressures

Service (in \$ thousands)	Net Expenditures Before Other Billings	Other Billings	Net Required Billings 2025 vs 2024	
2024 Revised Cost of Service	\$572,055	\$44,740	\$527,314	%
Cost of Living/Inflation				
Labour Costs	2,926	–	2,926	
Goods and Services	3,545	–	3,545	
Base Subsidy/Recoveries				
Reserve Contribution from York Region	(686)	–	(686)	
External Billings Adjustment	–	(33)	33	
Other Pressures				
Electricity Cost Increase	638	–	638	
Allocation of Growth in Corporate Sustaining Costs	801	–	801	
Ontario Clean Water Agency (OCWA) Contract Cost	4,394	–	4,394	
Base Budget Changes Subtotal	11,618	(33)	11,651	
Service Level Demand¹				
Infrastructure Levy 5.0%	25,517	–	25,517	
BR # 64 – 4 new FTEs to support Asset Management and State of Good Repair Planning	192	–	192	
BR # 65 – 2 new FTEs to support Data Solution and Technology	–	–	–	
BR # 67 – 1 new FTE to support Organizational Transformation	156	–	156	
BR # 69 – 21 new FTEs and 3 contract staff to support Business Performance, Asset Assumption, and Maintenance	2,137	–	2,137	
BR # 71 – 3 new FTEs to support Regulatory Compliance	241	–	241	
Service Level Changes Subtotal	28,243	–	28,243	
Total 2025 Budget Change	39,861	(33)	39,894	
2025 Proposed Budget	\$611,916	\$44,707	\$567,209	7.6%

Note: may not add up due to rounding.

Operating Budget Pressure Notes

¹Service Level Demand:

- No significant changes in service level.
- 5.0 per cent infrastructure levy to maintain condition and performance of water and wastewater infrastructure.
- On July 11 2024 Regional Council approved the addition of 54 FTEs to support the Water and Wastewater growth program.
- There will be a subsequent in year resource request in 2025 related to the growth program. This will include additional resources to commence a Centre of Excellence related to project and program controls, standards enhancement, and overall capital program reporting.
- **Budget Request # 69.** Twenty-one new regular FTE and three contract requests to meet current demands as the Water and Wastewater system grows to ensure that the operations meets its mandate of providing clean water for life. 10 per cent of the costs are attributable to and recoverable from capital and user fees.
- **Budget Request # 64.** Four new regular FTE requests to support Asset Management and State of Good Repair Planning. 65 per cent of the costs are attributable to and recoverable from capital.
- **Budget Request # 65.** Two new regular FTE requests to support the increasing demands in infrastructure programs, data and automation across each of the Water and Wastewater Divisions including operational data automation and project support. The resources will also support increased cyber-security awareness in each program in future. 100 per cent of the costs are attributable to and recoverable from capital.
- **Budget Request # 71.** Three new regular FTE requests to meet increasing demand for regulatory compliance service increases due to growth related infrastructure and development pressures. 40 per cent of the costs are attributable to and recoverable from capital.
- **Budget Request # 67.** One new regular FTE request to support organization transformation.

Staffing Resources

Table 2 provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

Table 2. Staffing Resources to Achieve Level of Service

Sub-Service	2024	2025	2026	2027	2028
Infrastructure Planning, Partnerships and Compliance	98.1	103.5	109.5	112.3	113.5
Water and Wastewater Operations	401.2	427.1	460.0	489.7	517.8
Water and Wastewater Engineering Services	161.4	161.1	182.5	187.2	190.1
Total	660.7	691.7	752.0	789.2	821.4

Note: Staffing resources are regular positions (Full Time Equivalent, FTE). Resources are inclusive of Public Works Support Services.

May not add up due to rounding.

2025 Total Expenditures and Funding Source

Figure 1. 2025 Total Expenditures (in \$ millions)

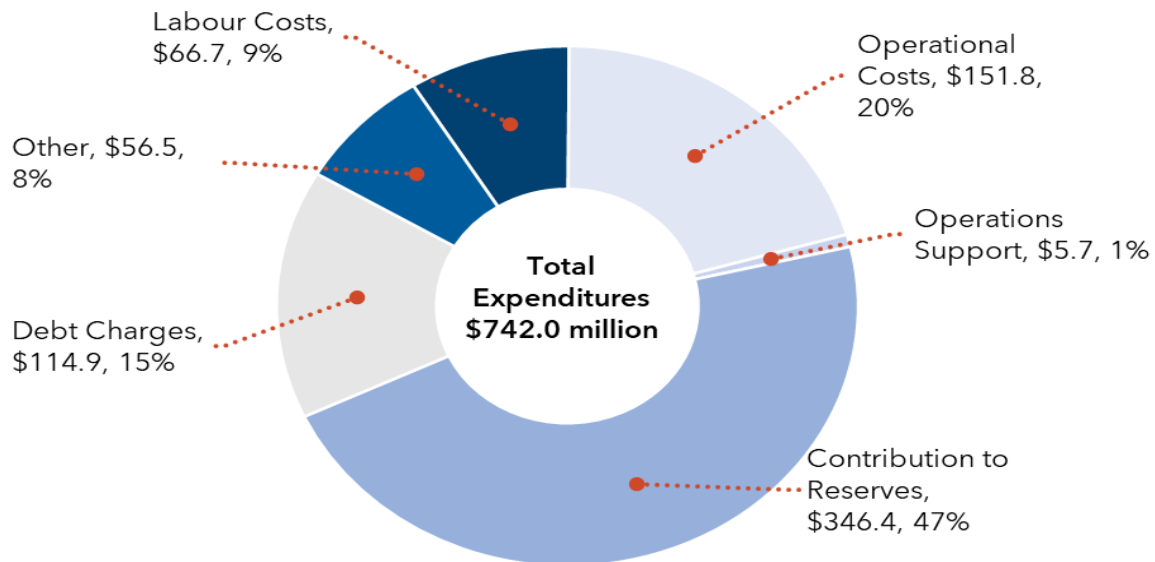
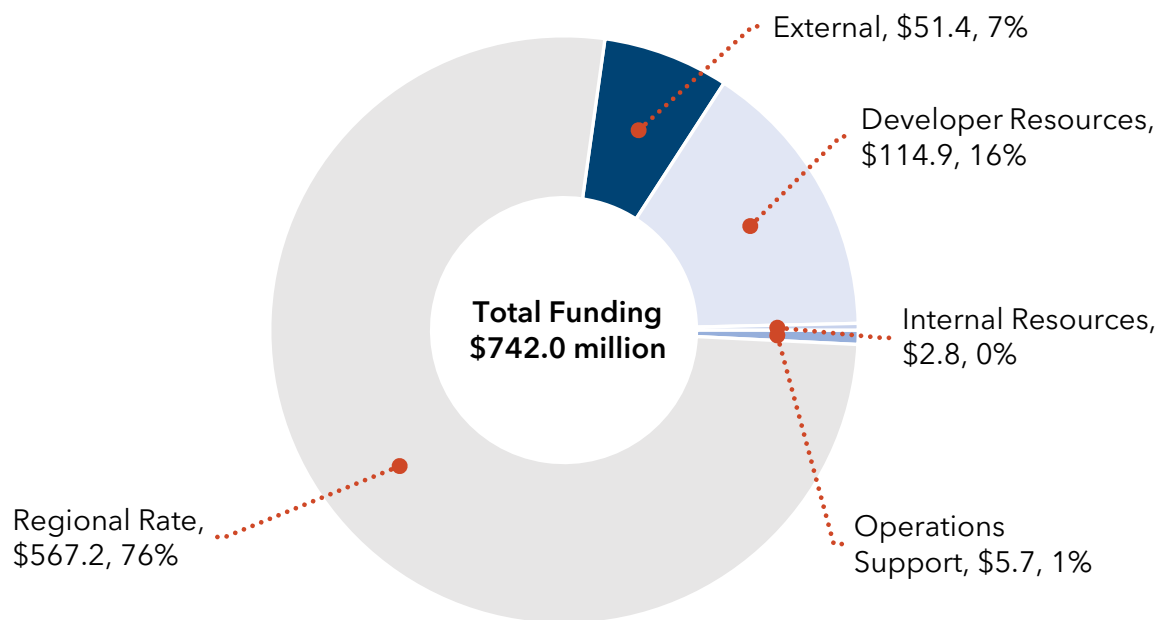


Figure 2. 2025 Total Funding Sources (in \$ millions)



2025 Budget Risks

- Budget has been developed assuming Peel's services will continue to be provided, notwithstanding any governance decisions resulting from the Public Works Efficiency Review.
- Uncertainty around water consumption volumes including unpredictable weather conditions.
- See additional risks from the capital and operating budgets further on in this section.

2026–2028 Operating Forecast

Table 3. Budget (in \$ thousands)

	2024	2025	
Net Expenditure before Other Billings	572,055	611,916	7.0%
Other Billings	(44,740)	(44,707)	(0.1)%
Peel Billings	527,314	567,209	7.6%
Average Combined Rate Increase	–	–	5.9%

Table 4. Forecast (in \$ thousands)

	2026		2027		2028	
Net Expenditure before Other Billings	657,446	7.4%	703,222	7.0%	749,786	6.6%
Other Billings	(46,104)	3.1%	(46,867)	1.7%	(47,485)	1.3%
Peel Billings	611,342	7.8%	656,355	7.4%	702,301	7.0%
Average Combined Rate Increase	–	7.7%	–	6.7%	–	6.5%

Note: May not add up due to rounding.

- Overall, the utility rate programs are forecasting an average combined annual rate increase of 6.7 per cent for the years 2025–2028. These increases are inclusive of the infrastructure levy.
- An additional 1 per cent infrastructure levy increase, bringing the total to 6 per cent, is proposed for 2026–2028. This increase accounts for greater State of Good Repair (SOGR) spending requirements and aligns with the council's directive to gradually establish a minimum uncommitted reserve balance of 25 per cent of annual SOGR capital expenditure.

Proposed Capital Budget

Capital Budget: \$1,704.2 million (**Ten-Year Plan:** \$17,339.4 million)

2025 Capital Budget Overview

Table 5 provides a summary of the Water and Wastewater Service planned capital project activity for 2024, including funding sources for both new capital project requests in 2025 and projects carried forward to 2025.

Table 5. Capital Plan by Funding Source (in \$ thousands)

	Carry-forward from Prior Years (WIP)	2025 Capital Budget	Total Capital in 2025
DC Growth	2,629,033	1,286,351	3,915,384
Externally Funded	77,521	1,413	78,934
Non-DC Internal	1,235,881	416,479	1,652,360
Total Expenditures	\$3,942,435	\$1,704,243	\$5,646,679
# of Projects	734	136	870

Existing Capital Projects – \$3,942.4 million

Key Highlights:

- \$2,629.0 million for DC growth including East to West Diversion Sanitary Trunk Sewer, East and Central Brampton Transmission Main, G.E. Booth Wastewater Treatment Facility Expansion, Lakeshore Road West Sanitary Trunk Sewer, Zone 6 Transmission Main and Reservoir, and Clarkson Wastewater Treatment Facility Expansion.
- \$1,235.8 million for State of Good Repair projects including Replacement of Watermain projects, Victoria Yard Replacement, Local Wastewater Collection System Repairs, Rehabilitation of Sewage Pumping Station and Replacement/upgrades of Blowers at G.E. Booth Wastewater Treatment Facility.
- \$77.5 million for External funded projects including the Downtown Brampton Sanitary Sewer and Hurontario/Main Street Light Rail Transit, Hanlan Transmission Watermain and the Jim Tovey Lakeview Conservation.
- Remaining Work in Progress (WIP) amount includes unspent budgets that have been committed through Purchase Orders, Vendor Contract agreements and with a planned commitment within the next twelve months. Some projects have been adjusted to align with the regional growth projection and DC revenue forecast including a significant amount of projects which have been deferred but are included in WIP.

To address increased growth demands projects which were previously deferred are under review and will be returned to the capital plan subsequent to coordination requirements and resource availability.

2025 Capital Budget – \$1,704.2 million

Key Highlights:

- \$615.3 million for wastewater collection main replacement and construction.
- \$558.1 million for water main replacement and construction.
- \$169.2 million for expansion of Water Resource Recovery Facilities.
- \$90.3 million for the condition assessment and rehabilitation program
- \$77.6 million for sanitary sewer installation to sustain growth.
- \$43.4 million for pumping station expansion, rehabilitation and water treatment plant equipment replacement.
- \$5.5 million for consolidated information technology business requests for Water and Wastewater

See Appendix I for details.

2025 Budget Risks

- Budget has been developed assuming Peel's services will continue to be provided, notwithstanding any governance decisions resulting from Bill 112 and the outcomes of the Public Works Efficiency Review.
- Competitive or limited resource availability given the influx of growth and construction as stipulated in Bill 23 – *More Homes Built Faster Act*, 2022. While Council approved the first phase of resource increases in July 2024 additional resources to support capital implementation are required in accordance with Phase 2 of the Resource Review in W&WW. Additional resources are planned to be requested in 2025 in support areas and to support capital output, overall project controls and financial procedures to support higher level capital output.
- Volatility of Construction Price Index and Consumer Price Index impacting the proposed budgets in the 2024 Capital Plan.
- Growth forecasts of the local municipalities are not considered in the plan and may not be incorporated into the final master plan until approved by Regional Council.
- Increased resources required to execute growing capital plan are not completely included in the plan and will be presented to Council when the W&WW Resource Review project is completed. Phase 1 resources were approved by Council in July 2024.
- Short Term State of Good Repair (SOGR) reserve contributions do not match Corporate Asset Management contribution requirements in a 3-year window. The deviations are made up of SCADA and technology

related SOGR project and decommissioning projects not considered in the Corporate plan.

- Development-related impacts:
 - Significant Construction Funding has not been included in the 2025 10-year capital plan.
 - New projects are subject to finalization of the Master Servicing Plan scheduled for completion in 2026 after approval of the local municipal growth forecasts.
 - Intent is to develop key infrastructure projects for “shovel ready” plan pending local municipality Official plans.
 - Funding for construction will be requested upon Priority identification and/or completion of design.
 - Key major infrastructure “spine” projects, construction funding and major Water and Wastewater Treatment projects as per the ongoing Master Servicing Plan are not fully included in the 10-year capital plan.
 - Property Acquisitions for expansion needs are not included in the plan and may have significant impacts on budget requirements.
 - No additional York Agreement Projects are included in the plan.
 - External coordination projects. Future coordination projects with entities such as Ministry of Transportation and Metrolinx are not fully included in the Capital Plan.
 - Strategic projects such as thermal energy projects. GTAA, Mississauga Downtown, Lakeshore are not included.

Operating Impact of 2025 Capital Budget

- OCWA operations and maintenance fee increase as new facilities are brought online. OCWA related contract increases are included in the 2025 Operating Budget.
- Additional operations resources will be required in 2025 and beyond as capital projects are delivered and placed into service.
- Assessment of resource impacts due to high growth are not included in the plan subsequent to detailed study on long term Operating needs.
- Full Capital impact on Operations are not included in the plan.
- New capital maintenance needs.
- Internal (Support Services) impact from high growth plan such as impacts in Purchasing, Finance, Property, Legal, HR and Communications may all be further impacted by high capital program and are not included in the plan.
- External Agency impacts based on high growth plan have not been included in the plan.

Proposed Capital Plan

2025–2034 10-Year Capital Plan: \$17,339.4 million

By Project Classification

State of Good Repair
\$3,375.7 million

DC Funded Growth
\$13,193.1 million

Non-DC Funded Growth
and Other
\$770.6 million

Key Highlights

- \$5,271.7 million for wastewater collection main construction and replacement.
- \$5,002.1 million for water main construction and replacement.
- \$2,562.1 million for water treatment plant and pumping station expansion and rehabilitation.
- \$1,926.7 million for expansion of Water Resource Recovery Facilities.
- \$876.0 million for condition assessment and rehabilitation program.
- \$160.2 million for Operation Support facility expansions, equipment upgrades and technology initiatives.

See Appendix II for details.

Budget Requests

This table presents the costs by Budget Request for proposed new initiatives. Each BR is numbered. Detailed descriptions of the budget requests can be found in the pages following Table 6.

Table 6. Budget Request Listing

Proposed Initiative	Division	Budget Req #	FTEs Req	Contract FTE Req	Net Operating Impact	Capital
Resources to Support Asset Management and State of Good Repair Planning	Water	64	4.0	–	U-192,465	–
Data Solution and Technology	Water and Wastewater Engineering Services	65	2.0	–	–	–
Organizational Transformation	Infrastructure Planning, Partnership and Compliance	67	1.0	–	U-155,917	–
Business performance/As set assumption and Maintenance	Water and Wastewater Operations	69	21.0	3.0	U-2,137,061	–
Water and Wastewater Regulatory Compliance	Water	71	3.0	–	U-240,582	–
Consolidated Information Technology Business Requests for Water and Wastewater	Wastewater	72	–	–	–	5,500,000
Total Utility (U)		–	31.0	3.0	\$2,726,025	\$5,500,000
Total Tax (T)		–	–	–	–	–

Budget Request #: 64

Proposed Initiative	Department	Division	Service Area
Resources to Support Asset Management and State of Good Repair Planning	Public Works	Water	Water and Wastewater

Description of Budget Request

Asset Management maturity assessment in conformance with ISO 55000 identified gaps which these new positions will close and enable Peel to comply with O. Reg 588/17. Accelerating the growth-related capital plan to meet Bill 23 housing targets will have a direct impact on SOGR infrastructure needs. Developing a vertical program (pumping stations and treatment facilities) is an essential component for the Asset Management program. Also includes resources to support programs including CCTV.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	568,227	189,409	–	–
Less: Internal and Capital Recovery	(375,762)	(159,900)	–	–
Total Expense	192,465	29,509	–	–
Rate Stabilization Reserve	–	–	–	–
External Funding	–	–	–	–
Other Revenue	–	–	–	–
Total Revenue	–	–	–	–
Net Impact – Tax	–	–	–	–
Net Impact – Utility Rate	192,465	29,509	–	–
FTEs	4.0	–	–	–

Required Capital Investment

	2025
Total Expenditures	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

Staff completed Asset Management Maturity Assessment in 2019 and identified gaps in compliance with ISO55000. Update of the AM Maturity Assessment in 2024 and the Budget Request will help towards closing remaining gaps and get Peel closer to full compliance with Ontario Regulation 588/17. Also, the current growth plan and future infrastructure demands will directly impact AM demands in the near term. These resources will directly support implementation and sustainment of Maximo.

Details of Service Change

Currently, process for planning and developing SOGR Plan for \$15 billion treatment plant and pumping station facility assets is not sufficient. Facility assets are forecasted to grow by another \$6 billion in the next 10–15 years. Maximo will be a valuable enabling technology. Resources are needed to implement and sustain Maximo and realize the potential optimization, efficiencies and risk mitigation capabilities. These resources will also help prevent capital project delays and take advantage of opportunities to integrate growth-related and SOGR-related projects and avoid project conflicts/service interruptions. The resources will help close the gap on our AM maturity assessment and achieve compliance with O. Reg 588/17. Roles are directly related to AM Maturity recommendations to date.

Service Impact

Directly support Maximo implementation and sustainment, analyse maintenance history, collaborate with Operations and Maintenance and develop tactical asset management plans, retain consultants and design and develop decision support systems for facility assets similar to what has been already achieved for water and wastewater linear assets. Collaborate with Operations and Maintenance Schedulers to optimize asset management plans, support root cause analysis, develop and implement long term SOGR plans for facility assets.

Budget Request #: 65

Proposed Initiative	Department	Division	Service Area
Data Solution and Technology	Public Works	Water and Wastewater Engineering Services	Water and Wastewater

Description of Budget Request

This request includes two positions within the Automation and Data Solutions team. One is to convert a temporary Coordinator role into permanent, and the other is for a Specialist. The resource request supports the increasing demands in support of infrastructure programs, data and automation across each of the W&WW Divisions including operational data automation and project support. Program will also support increased cyber-security awareness in each program in future.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	253,963	84,654	–	–
Less: Internal and Capital Recovery	(253,963)	(84,654)	–	–
Total Expense	–	–	–	–
Rate Stabilization Reserve	–	–	–	–
External Funding	–	–	–	–
Other Revenue	–	–	–	–
Total Revenue	–	–	–	–
Net Impact – Tax	–	–	–	–
Net Impact – Utility Rate	–	–	–	–
FTEs	2.0	–	–	–

Required Capital Investment

	2025
Total Expenditures	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

As the water and wastewater system continues to grow and become more complex, additional staff are required to support the needs of infrastructure planning, capital and operating divisions. The resource request supports the increasing demands in support of infrastructure programs, data and automation across each of the W&WW Divisions including operational data automation and project support. Program will also support increased cyber-security awareness in each program in future.

Details of Service Change

This includes flow and pressure chambers for sub-transmission mains, wastewater diversion chambers, valves and valve chambers, water and wastewater pumping stations, water and wastewater plant expansions and upgrades.

The demand for project reviews, data requirements, construction oversight for software implementation and maintaining the system once in place has all had a marked increase in the last two years and will continue to increase due to supporting new proposed infrastructure.

There is a need to ensure that work coming into this team is managed properly to ensure quick accurate response to reduce re-work and limit the impact to the project timelines.

One position currently exists but it is a temporary role, and the recommendation is to convert it to an FTE. It will support the increased work associated with all instrumentation and controls starting at the planning stage through to maintenance. A large part of this role is designated to collect technical data from field devices, ensuring the asset management database is updated with correct details, supporting the Program Manager with any day-to-day alarming, instrument repair analysis and general preventative maintenance program updates. This will include ensuring the sensors and devices are being monitored and maintained using preventative maintenance data and planning tools.

Service Impact

There are additional resourcing needs to support the increased work associated with technical data requests for capital PMs, planning team and consultants to plan for the increased infrastructure requirements and during the planning, design and construction phases of all capital projects.

These positions will support the Data Analytics Program Manager to execute the extensive current and future data analytics requirements including process optimization, advanced analytics, machine learning, artificial intelligence, dashboarding and business planning requests.

Budget Request #: 67

Proposed Initiative	Department	Division	Service Area
Organizational Transformation	Public Works	Infrastructure Planning, Partnerships and Compliance	Water and Wastewater

Description of Budget Request

To add one Project Manager to the Planning and Performance team to support emergency preparedness; business continuity planning; monitoring emerging municipal, provincial, federal legislation that may impact the divisions; and updating, tracking and reporting on the W&WW Strategic Plan.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	155,917	51,972	—	—
Less: Internal and Capital Recovery	—	—	—	—
Total Expense	155,917	51,972	—	—
Rate Stabilization Reserve	—	—	—	—
External Funding	—	—	—	—
Other Revenue	—	—	—	—
Total Revenue	—	—	—	—
Net Impact – Tax	—	—	—	—
Net Impact – Utility Rate	155,917	51,972	—	—
FTEs	1.0	—	—	—

Required Capital Investment

	2025
Total Expenditures	—
Capital Reserve	—
Development Charges	—
External Funding	—
'Debt	—
Total Funding	—

Why Staff Recommend this Initiative

This position will ensure W&WW continues to transform to meet growing demands and expectations by managing the Strategic Plan and ensuring the business is prepared for emergencies through business continuity planning for critical infrastructure and service. With increasing demands on servicing and the growth projected, this role will also monitor and assess municipal, federal and provincial legislation to ensure the utility remains responsive and maintains compliance. COVID has highlighted the importance of emergency preparedness and business continuity for critical infrastructure and service.

Details of Service Change

Continuing to keep an eye on the strategic nature of the business amidst growth, transformation and expansion will be important to maintain Operational Excellence and build W&WW into a "Utility of the Future". Through the proactive tracking and maintenance of the W&WW Strategic Plan, Operational Excellence will be built to continue to meet service levels and build trust and confidence within our community as transformation occurs.

Through ongoing monitoring and assessing of emerging municipal, provincial and federal legislation that may impact the utility, W&WW will maintain Regulatory Compliance and maintain Operational Excellence. In an environment of rapid change and transformation, high growth and policy changes, this is critical to maintain service levels and Compliance.

By ensuring robust emergency preparedness and business continuity is maintained, Long-Range Planning and Policy Development and Operational Excellence will be strengthened within the W&WW Utility ensuring service levels can be maintained in the face of an emergency and building capacity to maintain critical infrastructure as the utility grows to meet demands.

Service Impact

This role is important to support the utility as it transforms to meet the growth and demands of the community. By tracking, reporting on and pivoting the W&WW 10-year Strategic Plan, the Utility will build Operational Excellence and trust and confidence as the service expands. Through monitoring emerging municipal, provincial and federal legislation, this role will ensure a high level of service and compliance is maintained as the utility transforms and grows. COVID has highlighted the need to be prepared and to have a robust emergency preparedness and business continuity plan that is regularly maintained and updated by staff. This position will play an important role in supporting the Operations division to ensure the utility's critical infrastructure and service levels are ready to be maintained for the community in the event of an emergency.

Budget Request #: 69

Proposed Initiative	Department	Division	Service Area
Business performance/Asset assumption and Maintenance	Public Works	Water and Wastewater Operations	Water and Wastewater

Description of Budget Request

Staffing needs to meet current demands as the W&WW system grows to ensure that W&WW Operations meets its mandate of providing clean water for life. This resource request is outside of the W&WW Resource review process that addresses Bill 23 growth. This request is to address business metrics due to overall system growth over the last 6 years compared to complement growth. This also includes complement to manage operations contracts and administrative needs.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	2,930,788	976,929	–	–
Less: Internal and Capital Recovery	(225,114)	(193,123)	–	–
Total Expense	2,705,674	783,806	–	–
Rate Stabilization Reserve	93,188	–	–	–
External Funding	–	–	–	–
Other Revenue	475,425	–	–	–
Total Revenue	568,613	–	–	–
Net Impact – Tax	–	–	–	–
Net Impact – Utility Rate	2,137,061	783,806	–	–
FTEs	21.0	–	–	–

Required Capital Investment

	2025
Total Expenditures	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

To support growth and bylaw enforcement. Resource request does consider Bill 23 impacts. As the system grows and becomes more complex, greater coordination is required among Operations, Engineering and IPPC in the areas of capacity studies, strategic initiatives and engineering services. Support staff also needed to support contract administration, quality control and VPM. Additional staff are needed to implement pilot facilities for the W&WW treatment plants.

Details of Service Change

As the W&WW distribution and collection systems grow, additional staff are needed to operate and maintain the system. In the past 14 years, the overall system has increased in size in the following categories – 30 per cent in water main length, 22 per cent increase in valves and 14 per cent on average in hydrants, W&WW mains and maintenance holes. In comparison, the equivalent increase in resources has been 9 staff in the previous 2 years and zero operating resources between years of 2017 to 2022. The lack of staff is impacting operational targets for maintenance.

- **Backflow prevention.** These roles' primary function will be to inspect Industrial, Commercial and Institutional (ICI) facilities in accordance with the Backflow Prevention and Water bylaws. This resource ask also includes positions to support Plant Optimization team which is responsible for testing and implementing plant related programs.
- **Project managers.** Shared resources between Directors and the Office of the GM for strategic project support to enhance collaboration between divisions in W&WW (e.g. capacity studies, strategic initiatives and engineering services liaison).
- **Business support.** Staff will provide additional support for existing applications and develop new tools (currently a backlog as current staff are at max capacity). As we move into digitization of forms for front line operators and a new Computerized Maintenance Management System (CMMS), efficiencies in data input will be realized.

Service Impact

Allows W&WW Operations to maintain a high level of service to meet regulatory requirements and performance standards through additional staff to maintain and operate the system, conduct regulated activities and bylaw enforcement, improved coordination between the Infrastructure Planning, Partnerships and Compliance (IPPC), Operations and Engineering teams. The Operations team will also be proactive in addressing climate change issues for the future state through review of materials procured for repair through a climate lens, emission reduction and improved sustainability.

Budget Request #: 71

Proposed Initiative	Department	Division	Service Area
Water and Wastewater Regulatory Compliance	Public Works	Water	Water and Wastewater

Description of Budget Request

Source water protection planning legislation continues to evolve. Rising number of development applications and consultations is occurring. Both of these drivers increasing demands on staff resources. Capital plan and growth plan is accelerating which directly increases demands of regulatory compliance support for Engineering and Construction and Operations (regulatory approvals applications, consultations with MECP, disinfection/commissioning of new assets, managing documents to demonstrate compliance).

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	396,500	132,167	–	–
Less: Internal and Capital Recovery	(155,918)	(51,973)	–	–
Total Expense	241,676	80,559	–	–
Rate Stabilization Reserve	–	–	–	–
External Funding	–	–	–	–
Other Revenue	–	–	–	–
Total Revenue	–	–	–	–
Net Impact – Tax	–	–	–	–
Net Impact – Utility Rate	240,582	80,194	–	–
FTEs	3.0	–	–	–

Required Capital Investment

	2025
Total Expenditures	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	–

Why Staff Recommend this Initiative

The acceleration of the W&WW capital plan over the last several years and projected into the future directly increases need for more regulatory compliance support. Source Protection policies have been introduced which impact land use, groundwater study needs, and development of groundwater risk mitigation plans. Development pressure requires reviews to ensure conformance with protection policies.

Details of Service Change

These resources will maintain service levels as demand for regulatory compliance service increases due to growth related infrastructure and development pressures in the groundwater service areas in Caledon. If these resources are not approved there will be delays to capital projects, risk of non-compliance with drinking water legislation and delays to development application reviews in Caledon. The groundwater system is experiencing decreasing production over time, new wells are proposed. These increase the regulatory responsibility of the Region related to managing the system over time. It is anticipated that additional future resources may be required due to emerging regulatory and source water protection issues, particularly as development pressure increases in Caledon.

Service Impact

These resources will directly support project managers managing regulatory approval applications, liaison with MECP on project-related issues, ensure timely advice on new asset commissioning plans, providing technical advice to contractors who disinfect new water assets, managing construction/commissioning-related documentation that can be required by MECP Inspectors, providing timely review of development applications and their conformance with source water protection policies, timely completion of source water protection studies to conform to CTC Source Water Protection Plan.

Budget Request #: 72

Proposed Initiative	Department	Division	Service Area
Consolidated Information Technology Business Requests for Water and Wastewater	Public Works	Wastewater	Water and Wastewater

Description of Budget Request

This request is to support a number of key IT initiatives essential to the W&WW Utility including:

- Drawing Review tool (software).
- Development tracking and data tool (software).
- Large Language Model (LLM) for SOPs (software).
- Capital budget and planning (software).
- Project Management Software and integration with Enterprise systems (software)

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	—	—	—	—
Less: Internal and Capital Recovery	—	—	—	—
Total Expense	—	—	—	—
Rate Stabilization Reserve	—	—	—	—
External Funding	—	—	—	—
Other Revenue	—	—	—	—
Total Revenue	—	—	—	—
Net Impact – Tax	—	—	—	—
Net Impact – Utility Rate	—	—	—	—
FTEs	—	—	—	—

Required Capital Investment

	2025
Total Expenditures	5,500,000
Capital Reserve	2,200,000
Development Charges	3,300,000
External Funding	—
Debt	—
Total Funding	5,500,000

Why Staff Recommend this Initiative

With accelerated growth required to support municipal housing pledges, more sophisticated controls are required to support the scale in capital, planning and operations. The software and hardware requests enable a greater ability to use EAM, greater capital budget control tools for monitoring and reporting of capital projects and budget, leveraging AI technology, and increased ability to manage W&WW assets and infrastructure.

Details of Service Change

Drawing review tool (EPR). Staff are currently redlining hard copies and/or pdf documents which is inefficient. A drawing review tool is now being used by many municipalities and most consultants which causes challenges in staff and vendor ability to amend/comment on capital drawings.

Development tracking and data tool. This will enable the integration of data and information from local municipalities to complete capacity analysis and have one common tool for planning and infrastructure.

Large Language Model (LLM) for SOPs. In collaboration with IT, leverage AI environment and infrastructure that is being built to conduct a pilot project.

Capital plan and budget tool. Replace the existing complex and high-risk Excel spreadsheet that is used to document, prepare and analyze the capital plan and budget with a more stable and functional dedicated tool. The current excel document that is used to manage billions of dollars of capital projects is designed and maintained by one employee, whereas this tool will be useable by all stakeholders who require access and will mitigate the risk of error, excel failure and access issues. The tool procured should be able to be integrated with SAP, Power BI, GIS and PM software.

Project management software. Project Management information management system with full project management suite of tools. Key integration with ERP and financial business systems to allow project management controls, integration and reporting is important. Currently, all W&WW project controls are completed in MS Excel and manually controlled.

Service Impact

The software and hardware requests will enable W&WW to maintain a high level of service and meet compliance obligations as the utility continues to grow. The tools will directly support the infrastructure planning and capital needs to enable the utility to continue to modernize and mature. Leveraging technology to support improved efficiency, effectiveness and fiduciary responsibility continues to be important as the utility grows and as stakeholder expectations grow. These investments will allow the utility to continue to transform to meet this growth and demands into the future.

Appendix I

Table 7. 2025 Financing Sources and Funding Status (in \$ thousands)

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
091937	A.P. Kennedy Water Treatment Plant – Expansion	Construction of additional standby power at the Lakeview Water Treatment Plant. Additional funds are required due to changes imposed by Enbridge. 81.8 per cent DC South Peel, 18.2 per cent York Recoveries	5,000	4,090	–	910
101210	Victoria Transmission Main	Construction of a 900 mm PZ6C transmission main from the North Brampton Pumping Station to the future Victoria Reservoir and a 1,200 mm PZ6C sub-transmission main from the future Victoria Reservoir to Mayfield Road. Additional funds	17,000	17,000	–	–
121420	Queensway Booster Pumping Station Decommissioning	Decommissioning of the Queensway Booster Pumping Station	6,000	3,000	3,000	–
131347	System Improvements in Southwest Mississauga	Implementation of system improvements in southwest Mississauga to improve water quality and reliability and to improve residual pressure for customers	5,000	–	5,000	–
141256	Williams Parkway Sub-Transmission Main	Construction of a 900 mm Pressure Zone 5 Central sub-transmission main from Dixie Road to the West Brampton Pumping Station	160,000	160,000	–	–
181184	600 mm Water Main – Hurontario Street	Construction of a 600 mm water main on Hurontario Street from Collingwood Avenue to Dougall Avenue. Additional funds	22,500	22,500	–	–
181422	2,100 mm Hanlan Transmission Main Rehabilitation	Rehabilitation of the 2,100 mm Hanlan Transmission Main following the commissioning of the new 2,400 mm Hanlan Transmission Main. Additional funds	15,500	–	15,500	–
191120	750 mm Water Main – Lakeshore Road West	Construction of a 750 mm water main on Lakeshore Road West from the Lorne Park Water Treatment Plant to Elmwood Avenue	10,000	10,000	–	–
191156	750 mm Water Main – Centre Street	Construction of a 750 mm water main on Centre Street from Williams Parkway to John Street. Additional funds	75,200	75,200	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
191172	600 mm Water Main – Clarkway Drive	Construction of a 600 mm water main on Clarkway Drive from Castlemore Road northerly to the future east-west road. Additional funds	6,000	6,000	–	–
191189	400 mm Water Main – Old School Road	Construction of a 400 mm water main on Old School Road from Heart Lake Road to Dixie Road	7,800	7,800	–	–
191,190	400 mm Water Main – Dixie Road	Construction of a 400 mm water main on Dixie Road from Old School Road to 1,900 meters southerly	3,000	3,000	–	–
201157	400 mm Water Main – Future Clark Boulevard	Construction of a 400 mm water main on the future extension of Clark Boulevard from Rutherford Road to Hansen Road South	1,000	1,000	–	–
211015	Water Enterprise Asset Management Implementation Program	Funding the implementation of the water enterprise asset management system and other costs related to asset management maturity	5,500	–	5,500	–
211430	2,100 mm Beckett Sproule Transmission Main – Rehabilitation	Rehabilitation of the 2,100 mm Beckett Sproule Transmission Main to repair defects introduced during construction of the water main. Additional funds	3,000	3,000	–	–
211976	North Brampton Pumping Station – Electrical Upgrades	Improvements and upgrades at the North Brampton Reservoir and Pumping Station. Additional funds	3,000	–	3,000	–
221125	900 mm/600 mm Water Main – Easement/Rangeview Road (Inspiration Lakeview)	Construction of a 900 mm/600 mm water main in an easement and on Rangeview Road from the A.P. Kennedy Water Treatment Plant to Lakefront Promenade	16,600	16,600	–	–
221832	Palgrave – New Groundwater Well	Construction of a new municipal groundwater well in Palgrave to service future development in Palgrave Village and Palgrave Estates	6,760	3,380	3,380	–
221924	A.P. Kennedy Water Treatment Plant – Lake Ontario Monitoring System	Installation of a system to monitor lake currents at the A.P. Kennedy Water Treatment Plant under the Lake Ontario Collaborative Group. Additional funds	4,000	3,000	1,000	–
221934	Lorne Park Water Treatment Plant – Lake Ontario Monitoring System	Installation of a system to monitor lake currents at the Lorne Park Water Treatment Plant under the Lake Ontario Collaborative Group. Additional funds	4,000	3,000	1,000	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
221985	Meadowvale North Pumping Station Expansion – Standby Power	Installation of additional standby power capacity and a new generator set at the Meadowvale North Pumping Station	1,000	1,000	–	–
231160	600–mm Water Main – Queen Street East (Bram East)	Construction of a 600 mm water main on Queen Street East from Cherrycrest Drive to the Gore Road	17,600	17,600	–	–
231162	400 mm Water Main – Queen Street East (Bram East)	Construction of a 400 mm water main on Queen Street East from The Gore Road to Highway 50	4,400	4,400	–	–
231195	400 mm Water Main – Humber Station Road (Bolton West)	Construction of a 400 mm water main on Humber Station Road from a future street north of Mayfield Road to Healey Road. Additional funds	5,000	5,000	–	–
231196	400 mm Water Main – Humber Station Road (Bolton West)	Construction of a 400 mm water main on Humber Station Road from Mayfield Road to 1,450 metres northerly	5,500	5,500	–	–
231227	Queensway Sub-Transmission Main Extension	Construction of a 900 mm/1,500 mm sub-transmission main from Haines Road to Dixie Road	42,060	42,060	–	–
231526	Groundwater Well Structural Casing Analysis	Structural assessment and integrity analysis of municipal groundwater well casings to meet the enhanced requirements of the MECP under O.Reg 170	100	–	100	–
231830	Caledon East – New Groundwater Well	Construction of a new municipal groundwater well in Caledon East to service future development	10,005	5,003	5,003	–
241130	750 mm Water Main – Bovaird Drive West (Heritage Heights)	Construction of a 750 mm water main on Bovaird Drive West from Mississauga Road to Heritage Road	12,607	12,607	–	–
241170	750 mm Water Main – Countryside Drive (Highway 427 Industrial)	Construction of a 750 mm water main on Countryside Drive from The Gore Road to Clarkway Drive	9,705	9,705	–	–
241171	600 mm Water Main – Countryside Drive (Highway 427 Industrial)	Construction of a 600 mm water main on Countryside Drive from Clarkway Drive to the future north-south road	7,295	7,295	–	–
241176	400 mm Water Main – Countryside Drive (Highway 427 Industrial)	Construction of a 400 mm water main on Countryside Drive from Coleraine Drive to the future A2 road	3,227	3,227	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
241193	600 mm Water Main – The Gore Road	Construction of a 600 mm water main on The Gore Road from Mayfield Road to 1,100 metres northerly	8,261	8,261	–	–
241303	Design for the Replacement of Water Mains in Peel	Funding for the design of water main replacement projects in the Region of Peel for the following year to facilitate on-time construction	2,000	–	2,000	–
241310	Replacement of Water Mains in Mississauga	Replacement of water mains, system improvements and looping of dead-end mains in Mississauga to improve water quality and reliability of the distribution system	7,500	–	7,500	–
241340	Replacement of Water Mains in Brampton	Replacement of water mains, system improvements and looping of dead-end mains in Brampton to improve water quality and reliability of the distribution system	10,000	–	10,000	–
241370	Replacement of Water Mains in Caledon	Replacement of water mains, system improvements and looping of dead-end mains in Caledon to improve water quality and reliability of the distribution system.	4,000	–	4,000	–
241928	Water Treatment Research and Pilot Facility	Construction of a 1:1,000 scale fully functional replica of the treatment processes at the lake-based water treatment plants	5,200	–	5,200	–
241969	North Bolton Booster Pumping Station	Construction of a new booster pumping station in the vicinity of King Street and Emil Kolb Parkway	5,460	4,914	546	–
251,000	Unallocated Funds for the Water Program	Funding available for unforeseen, unplanned or emergency water-related works valued under \$250,000	500	–	500	–
251002	Easement Acquisition for Existing Water Infrastructure	Funding for the acquisition of easements for existing water infrastructure	100	–	100	–
251030	Water and Wastewater Information Technology Initiatives	Funding for several information technology initiatives for the Water Supply and Wastewater programs	5,500	3,300	2,200	–
251101	Specialized Equipment for New Sub-Transmission Mains	Purchase of specialized and complex equipment to support the operation of new growth-related sub-transmission mains	2,000	2,000	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
251121	750 mm Water Main – Dundas Street East	Construction of a 750 mm water main on Dundas Street East from Tomken Road to Dixie Road. Design in 2025	5,022	5,022	–	–
251122	600 mm Water Main – Britannia Road East	Replacement of the existing 400 mm water main on Britannia Road East with a 600 mm water main from Dixie Road to Pearson Airport	14,029	7,015	7,015	–
251124	400 mm Water Main – Camilla Road (Downtown Cooksville)	Construction of a 400 mm water main on Camilla Road from Dundas Street East to King Street East. Design in 2025	1,174	1,174	–	–
251126	750 mm Water Main – Dundas Street East	Construction of a 750 mm water main on Dundas Street East from Tomken Road to Confederation Parkway. Design in 2025	9,278	9,278	–	–
251134	900 mm Water Main – Heritage Road (Heritage Heights)	Construction of a 900 mm water main on Heritage Road from the West Brampton Pumping Station to Bovaird Drive. Design in 2025	2,813	2,813	–	–
251140	600 mm Water Main – Creditview Road (Springbrook)	Construction of a 600 mm water main on Creditview Road from Williams Parkway to Queen Street West. Design in 2025	2,120	2,120	–	–
251150	Downtown Brampton Water Capacity Improvements	Various water projects to provide additional capacity to service intensification in downtown Brampton. Design in 2025	9,545	9,545	–	–
251151	400 mm Water Main – Torbram Road (Tullamore Lands)	Construction of a 400 mm water main on Torbram Road from Mayfield Road to 1550 metres northerly. Design in 2025	9,509	9,509	–	–
251159	600 mm Water Main – Clark Boulevard (Bramalea City Centre)	Construction of a 600 mm water main on Clark Boulevard from Dixie Road to Central Park Drive. Design in 2025	2,208	2,208	–	–
251163	400 mm Water Main – Centreville Creek Road (Wildfield Village)	Construction of a 400 mm water main on Centreville Creek Road from Mayfield Road to 1400 metres northerly	7,750	7,750	–	–
251220	Tomken Road/Haines Road Sub-Transmission Main	Construction of a 900 mm sub-transmission main on Tomken Road, Dundas Street East and Haines Road from the Silverthorn Pumping Station to The Queensway East. Design in 2025	14,529	14,529	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
251251	Queen Street Sub-Transmission Main	Construction of a 900 mm sub-transmission main on Queen Street East from Centre Street to Dixie Road. Design in 2025	13,704	13,704	–	–
251,300	Water Distribution System – Major Maintenance	Funding for major maintenance of the Region of Peel's water distribution system	2,100	–	2,100	–
251301	Frozen Water Services Replacement	Replacement of the remaining frozen water services in Peel	1,200	–	1,200	–
251302	Valve Rehabilitation and Replacement Program	Rehabilitation and replacement program for large diameter valves in the lake-based water distribution system	4,000	–	4,000	–
251303	Design for the Replacement of Water Mains in Peel	Funding for the design of water main replacement projects in the Region of Peel for the following year to facilitate on-time construction	6,000	–	6,000	–
251305	Water Distribution System – Condition Assessment Program	Inspection and condition assessment program for the lake-based water distribution system	1,250	–	1,250	–
251309	Lead Reduction Program	Multi-faceted program to reduce lead in drinking water in the Region of Peel	1,000	–	1,000	–
251310	Replacement of Water Mains in Mississauga	Replacement of water mains, system improvements and looping of dead-end mains in Mississauga to improve water quality and reliability of the distribution system	28,000	–	28,000	–
251340	Replacement of Water Mains in Brampton	Replacement of water mains, system improvements and looping of dead-end mains in Brampton to improve water quality and reliability of the distribution system	16,150	–	16,150	–
251370	Replacement of Water Mains in Caledon	Replacement of water mains, system improvements and looping of dead-end mains in Caledon to improve water quality and reliability of the distribution system	2,000	–	2,000	–
251371	External Agency Project Impacts on Water Infrastructure – Ministry of Transportation	Various studies, investigations and design related to the impacts of Ministry of Transportation projects on Peel's water infrastructure	6,000	3,000	3,000	–
251372	External Agency Project Impacts on Water Infrastructure – Metrolinx	Various studies, investigations and design related to the impacts of Metrolinx projects on Peel's water infrastructure	2,500	1,250	1,250	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
251373	External Agency Project Impacts on Water Infrastructure – City of Mississauga	Various studies, investigations and design related to the impacts of the City of Mississauga's projects on Peel's water infrastructure	3,500	1,750	1,750	–
251374	External Agency Project Impacts on Water Infrastructure – City of Brampton	Various studies, investigations and design related to the impacts of the City of Brampton's projects on Peel's water infrastructure	2,500	1,250	1,250	–
251403	Sub-Transmission Main Inspection Program	Inspection and condition assessment program for the lake-based water sub-transmission mains	2,500	–	2,500	–
251404	Sub-Transmission Main Rehabilitation Program	Rehabilitation program for the lake-based water sub-transmission mains	1,000	–	1,000	–
251405	Transmission Main Inspection Program	Inspection and condition assessment program for the lake-based water transmission mains and implementation of real-time monitoring	4,000	–	4,000	–
251407	Major Maintenance for the Water Transmission System	Major maintenance for the lake-based water transmission mains	2,000	–	2,000	–
251408	Design for Transmission Main Rehabilitation	Funding for the design of transmission main rehabilitation projects in the Region of Peel for the following year to facilitate on-time construction	1,000	–	1,000	–
251409	Transmission Main Rehabilitation Program	Rehabilitation program for the lake-based water transmission mains	8,000	–	8,000	–
251418	1,500 mm Herridge Transmission Main – Rehabilitation	Rehabilitation of the 1,500 mm Herridge Transmission Main and installation of acoustic fibre optic condition monitoring equipment	2,000	–	2,000	–
251501	Hydraulic Water Modelling Support	Funding for hydraulic water modelling support for the Division to support day-to-day operations, emergency planning, growth planning and planned shutdowns	300	150	150	–
251520	Non-Growth-Related Water Infrastructure Planning	Asset management and other non-growth-related studies for the Region's water system	1,000	–	1,000	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
251525	Groundwater Well Monitoring Program	Implementation of an automated system to collect real-time groundwater data for monitoring locations in the Region's well-based systems as well as for the on-going water level and water quality annual monitoring program	400	–	400	–
251530	Development-Related Water Infrastructure Planning	Funding for water infrastructure planning and studies related to new development. Budget increase required to support accelerated growth due to Bill 23	2,250	2,250	–	–
251531	Water Resources Support to Water Capital Projects	Funding to support water capital projects for any issues related to water resources	150	90	60	–
251532	Source Water Protection	Funding for various activities related to source water protection, including wellhead protection area delineation, risk management, modelling, threats verification and climate change assessments	300	60	240	–
251540	Water and Wastewater Operations and Optimization Studies	Various studies and investigations related to the efficient operation and optimization of Peel's water and wastewater treatment plants	500	–	500	–
251805	Groundwater Systems – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement for the groundwater systems	1,000	–	1,000	–
251810	Groundwater Systems – Condition Assessment Program	Condition assessment of facilities that are part of the groundwater systems and development of a maintenance plan	100	–	100	–
251831	Inglewood Village – New Groundwater Well	Construction of a new municipal groundwater well in Inglewood to service future development. Design in 2025	1,770	885	885	–
251902	Transmission Facilities – Condition Assessment Program	Condition assessment of the lake-based transmission facilities and development of a maintenance plan	850	–	850	–
251903	Transmission Facilities – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the lake-based pumping stations, reservoirs and elevated tanks	2,000	–	2,000	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
251906	A.P. Kennedy Water Treatment Plant – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the A.P. Kennedy Water Treatment Plant	2,750	–	2,750	–
251907	Lorne Park Water Treatment Plant – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the Lorne Park Water Treatment Plant	2,500	–	2,500	–
251908	Water Treatment Research and Innovation	Funding for collaborative research and innovation projects to improve the efficiency and effectiveness of treatment operations for the lake-based water system	350	–	350	–
251913	Lake Ontario Water Quality Monitoring Program	Funding for the ongoing management, operation and maintenance of the Lake Ontario water quality monitoring program under the Lake Ontario Collaborative Group (LOCG)	755	–	252	–
251920	A.P. Kennedy Water Treatment Plant – Condition Assessment Program	Condition assessment of the A.P. Kennedy Water Treatment Plant and development of a maintenance plan	500	–	500	–
251930	Lorne Park Water Treatment Plant – Condition Assessment Program	Condition assessment of the Lorne Park Water Treatment Plant and development of a maintenance plan	400	–	400	–
251955	Airport Road Reservoir and Pumping Station – Rehabilitation	Rehabilitation of the Airport Road Reservoir and Pumping Station including upgrades to the roof and building and replacement of process equipment	5,000	–	5,000	–
251981	Improvements to Automation Equipment at the Water Facilities	Funding for various improvements and upgrades to the automation equipment at the water treatment plants	3,500	–	3,500	–
Water Sub-Total			760,637	565,794	193,430	1,413
181159	400 mm Water Main – Future Inspire Boulevard (Countryside Villages)	Construction of a 400 mm water main on the future extension of Inspire Boulevard from 310 metres east of Bramalea Road to Torbram Road	2,860	2,860	–	–
251129	Construction of Water Mains in Lakeview Village	Construction of various water mains in the Lakeview Village development area	9,000	9,000	–	–
Water Development Services Sub-Total			11,860	11,860	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
142930	Clarkson Water Resource Recovery Facility Major Capital Improvement – Primary Treatment	Replacement of the travelling bridges in the primary settling tanks at the Clarkson Water Resource Recovery Facility	1,000	–	1,000	–
162905	Sewage Pumping Station Rehabilitation Program (Phase 1)	Rehabilitation, upgrade or replacement of sewage pumping stations in the lake-based wastewater collection system	6,000	–	6,000	–
182252	Cawthra Road Sanitary Trunk Sewer (Phases 2 and 3)	Construction of a 1,500 mm sanitary trunk sewer on Cawthra Road from Burnhamthorpe Road East to south of Dundas Street East. Additional funds	10,000	5,000	5,000	–
182905	Sewage Pumping Station Rehabilitation Program (Phase 2)	Rehabilitation, upgrade or replacement of sewage pumping stations in the lake-based wastewater collection system	5,000	–	5,000	–
182976	McVean Sewage Pumping Station Expansion	Expansion of the McVean Sewage Pumping Station to a firm capacity of 2,100 L/s	16,000	16,000	–	–
192158	1,200 mm Sanitary Trunk Sewer – Malta Avenue/Easement	Construction of a 1,200 mm sanitary trunk sewer on Malta Avenue and a future easement from the Fletcher's Creek Sanitary Trunk Sewer to Tina Court. Additional funds	5,000	5,000	–	–
192215	Lakeshore Road West Sanitary Trunk Sewer	Construction of a 2,400 mm sanitary trunk sewer on Lakeshore Road West from Elmwood Road to the future Jack Darling 3 Sewage Pumping Station. Additional funds	1,500	1,350	150	–
192924	G.E. Booth Water Resource Recovery Facility – Automation Consolidation	Consolidation of Supervisory Control and Data Acquisition System (SCADA) equipment and removal of legacy product upgrades at the G.E. Booth Water Resource Recovery Facility	2,288	572	1,716	–
192934	Clarkson Water Resource Recovery Facility – Automation Consolidation	Consolidation of Supervisory Control and Data Acquisition System (SCADA) equipment and removal of legacy product upgrades at the Clarkson Water Resource Recovery Facility	1,144	286	858	–
192981	Wastewater System Supervisory Control and Data Acquisition (SCADA) Improvements	Various improvements to the Supervisory Control and Data Acquisition (SCADA) systems at the lake-based wastewater facilities	4,160	2,080	2,080	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
202450	East Brampton Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the East Brampton Sanitary Trunk Sewer from Humberwest Parkway north of Queen Street East to north of Steeles Avenue East	30,000	–	30,000	–
202453	Burnhamthorpe Road East Sanitary Trunk Sewer	Construction of a 1,200 mm sanitary trunk sewer on Burnhamthorpe Road East from The Little Etobicoke Creek Sanitary Trunk Sewer to Cawthra Road. Additional funds	6,000	–	6,000	–
202951	Clarkson Water Resource Recovery Facility – Biosolids Expansion	Construction of a primary treatment thickening facility to support the expansion of the Clarkson Water Resource Recovery Facility	8,000	8,000	–	–
202961	G.E. Booth Water Resource Recovery Facility – Odour Control Improvements	Implementation of the recommendations of the odour study with the anticipation of additional odour control necessary as redevelopment occurs in the vicinity of the treatment facility. Additional funds	5,000	4,750	250	–
202992	Clarkson Water Resource Recovery Facility – Co-Gen Facility	Twinning of the CoGen facility at the Clarkson Water Resource Recovery Facility as part of the strategic energy plan. Additional funds	5,000	–	5,000	–
212015	Wastewater Enterprise Asset Management Implementation Program	Funding the implementation of the wastewater enterprise asset management system and other costs related to asset management maturity	5,500	–	5,500	–
212120	600 mm Sanitary Sewer – Lakeshore Road East	Construction of a 600 mm sanitary sewer on Lakeshore Road East from Montbeck Crescent to the Beechwood Sewage Pumping Station. Additional funds	1,500	1,500	–	–
222254	Cawthra Road Sanitary Trunk Sewer (Phase 3)	Construction of a 1,500 mm sanitary trunk sewer on Burnhamthorpe Road East from Central Parkway East to Wilcox Road	33,000	29,700	3,300	–
222321	375 mm Sanitary Sewer – Mississauga Road (Port Credit)	Construction of a 375 mm sanitary sewer on Mississauga Road from the Indian Road Sewage Pumping Station to Lakeshore Road West	1,050	–	1,050	–
222923	G.E. Booth Water Resource Recovery Facility Blower Replacement	Replacement of the existing eight blowers at Plant 2 and Plant 3 with 14 multi-stage high-efficiency blowers	17,000	8,500	8,500	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
222944	G.E. Booth Water Resource Recovery Facility Expansion – New Outfall	Construction of a new outfall at the G.E. Booth Water Resource Recovery Facility to accommodate a peak flow of 2,000 million litres per day	3,000	3,000	–	–
222950	Clarkson Water Resource Recovery Facility Expansion	Expansion of liquids treatment capacity of the Clarkson Water Resource Recovery Facility from 350 to 500 million litres per day	75,400	75,400	–	–
232127	525 mm Sanitary Sewer – Aviation Road	Construction of a 525 mm sanitary sewer on Aviation Road from the Beach Street Sewage Pumping Station to Lakeshore Road East. Additional funds	1,500	750	750	–
232128	600 mm Sanitary Sewer – Lakeshore Road East	Construction of a 600 mm sanitary sewer on Lakeshore Road East from Aviation Road to East Avenue. Additional funds	1,500	1,500	–	–
232192	375 mm/450 mm Sanitary Sewer – George Bolton Parkway Extension/Industrial Road	Construction of a 375 mm/450 mm sanitary sewer on the future extension of George Bolton Parkway and Industrial Road	901	766	135	–
232270	Humber Station Road Sanitary Trunk Sewer (Phase 1)	Construction of a 750 mm sanitary trunk sewer on Humber Station Road from Mayfield Road to 1,600 metres northerly. Additional funds	2,000	2,000	–	–
232271	Humber Station Road Sanitary Trunk Sewer (Phase 2)	Construction of a 750 mm sanitary trunk sewer on Humber Station Road from Healey Road to 1,600 metres southerly. Additional funds	3,500	3,500	–	–
232582	Lower West Sanitary Trunk Sewer Twinning – Class Environmental Assessment	Class Environmental Assessment for the twinning of the Lower West Sanitary Trunk Sewer	200	200	–	–
232952	Clarkson Water Resource Recovery Facility – Biosolids Expansion	Expansion of the biosolids process at the Clarkson Water Resource Recovery Facility to service growth in the Region of Peel	26,000	26,000	–	–
242115	Wastewater Capacity Improvements in Port Credit	Construction of various new sanitary sewers to increase the capacity of the wastewater collection system in Port Credit	1,500	1,500	–	–
242141	375 mm Sanitary Sewer – Queen Street West (Springbrook)	Construction of a 375 mm sanitary sewer on Queen Street West from Creditview Road to Elbern Markell Drive	2,472	2,472	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
242142	525 mm Sanitary Sewer – Queen Street West (Springbrook)	Construction of a 525 mm sanitary sewer on Queen Street West from Elbern Markell Drive to Mississauga Road	4,244	4,244	–	–
242176	525 mm Sanitary Sewer – Countryside Drive (Highway 427 Industrial)	Construction of a 525 mm sanitary sewer on Countryside Drive from Clarkway Drive to approximately 690 metres easterly	4,850	4,850	–	–
242182	525 mm Sanitary Sewer – Abbotside Way (Mayfield West Phase 1)	Construction of a 525 mm sanitary sewer on Abbotside Way from Heart Lake Road to Dixie Road	7,295	7,295	–	–
242183	600 mm Sanitary Sewer – Dixie Road	Construction of a 600 mm sanitary sewer on Dixie Road from south of the creek to Old School Road	30,000	30,000	–	–
242191	Wastewater Capacity Improvements in North Bolton	Construction of new sanitary sewers in north Bolton (east of Highway 50) to service future development	1,190	1,190	–	–
242223	Heritage Heights Central Sanitary Trunk Sewer (Phase 1)	Construction of a 750 mm sanitary trunk sewer on Bovaird Drive from Mississauga Road to Heritage Road	16,557	16,557	–	–
242273	The Gore Road Sanitary Trunk Sewer (Phase 1)	Construction of a 1,200 mm sanitary trunk sewer on The Gore Road from Mayfield Road to approximately 800 metres southerly	20,710	20,710	–	–
242274	The Gore Road Sanitary Trunk Sewer (Phase 2)	Construction of a 750 mm sanitary trunk sewer on The Gore Road from Mayfield Road to south of the future Highway 413	36,998	36,998	–	–
242928	Wastewater Treatment Research and Pilot Facility	Construction of a 1:1,000 scale fully functional replica of the treatment processes at the lake-based water resource recovery facilities	5,200	–	5,200	–
242938	Clarkson Water Resource Recovery Facility – Diffuser and Expansion Joint Replacement	Upgrades and replacement of diffusers at the Clarkson Water Resource Recovery Facility	6,240	–	6,240	–
242947	G.E. Booth Water Resource Recovery Facility – Ash Berm Relocation	Relocation of the ash lagoon berm at the G.E. Booth Water Resource Recovery Facility	3,120	3,120	–	–
252000	Unallocated Funds for the Wastewater Program	Funding available for unforeseen, unplanned or emergency wastewater-related works	500	–	500	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
252002	Easement Acquisition for Existing Wastewater Infrastructure	Funding for the acquisition of easements for existing wastewater infrastructure	100	–	100	–
252,100	Inflow and Infiltration Prevention Program	Program to prevent new sources of inflow and infiltration, including the installation of flow monitors at the sanitary sewer outlets of new subdivisions	200	200	–	–
252120	675 mm Sanitary Sewer – Elmwood Avenue South	Construction of a 675 mm sanitary sewer on Elmwood Avenue South from the Elmwood Avenue Sewage Pumping Station to Lakeshore Road East. Design in 2025	1,261	1,134	126	–
252135	600 mm Sanitary Sewer – Heritage Road (Bram West)	Construction of a 600 mm sanitary sewer on Heritage Road from the future Financial Drive to 750 metres southerly. Design in 2025	1,390	1,390	–	–
252146	Wastewater Capacity Improvements in the Ray Lawson MTSA	Various wastewater projects to provide additional capacity to service intensification in the Ray Lawson MTSA. Design in 2025	2,290	2,290	–	–
252156	375 mm Sanitary Sewer – Eastbourne Drive	Construction of a 375 mm sanitary sewer on Eastbourne Drive and an easement from Balmoral Drive to the Spring Creek Sanitary Trunk Sewer. Design in 2025	721	721	–	–
252158	Downtown Brampton Wastewater Capacity Improvements	Various wastewater projects to provide additional capacity to service intensification in downtown Brampton. Design in 2025	9,501	9,501	–	–
252161	375 mm/450 mm Sanitary Sewer – Peel Centre Drive (Bramalea City Centre)	Construction of a 375 mm/450 mm sanitary sewer on Peel Centre Drive from the Spring Creek Sanitary Trunk Sewer to 820 metres westerly. Design in 2025	660	660	–	–
252181	450 mm Sanitary Sewer – Chinguacousy Road (Mayfield West Phase 2 Stage 3)	Construction of a 450 mm sanitary sewer on Chinguacousy Road from Tim Manley Avenue to approximately 1,440 metres northerly. Design in 2025	1,933	1,933	–	–
252195	525 mm Sanitary Sewer – Healey Road (Wildfield East)	Construction of a 525 mm sanitary sewer on Healey Road from Humber Station Road to 750 metres westerly. Design in 2025	2,238	2,238	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
252219	Lower West Sanitary Trunk Sewer Twinning	Construction of a 3,000 mm sanitary trunk sewer on Southdown Road and through easements from Lincoln Green Way to the Clarkson Water Resource Recovery Facility. Design in 2025	36,788	36,788	–	–
252220	Heritage Heights South Sanitary Trunk Sewer Design	Design of various sanitary trunk sewers in the southern areas of the Heritage Heights Community (SPA52, SPA53)	8,548	8,548	–	–
252224	Credit Valley Sanitary Trunk Sewer (Phase 3)	Construction of a 900 mm sanitary trunk sewer on Mississauga Road from Sandalwood Parkway to Wanless Drive. Design in 2025	4,685	4,685	–	–
252225	Credit Valley Sanitary Trunk Sewer (Phase 4)	Construction of a 900 mm sanitary trunk sewer on Mississauga Road from Wanless Drive to Mayfield Road. Design in 2025	3,443	3,443	–	–
252256	Bramalea Sanitary Trunk Sewer (Phase 1)	Construction of a 1,200 mm sanitary trunk sewer on Steeles Avenue West and Bramalea Road from Torbram Road to Avondale Boulevard. Design in 2025	10,863	10,863	–	–
252257	Bramalea Sanitary Trunk Sewer (Phase 2)	Construction of a 1,200 mm sanitary trunk sewer on Steeles Avenue West and Bramalea Road from Torbram Road to Avondale Boulevard. Design in 2025	7,882	7,882	–	–
252260	Hurontario Sanitary Trunk Sewer (Phase 2)	Construction of a 1,200 mm sanitary trunk sewer on Hurontario Street from Mayfield Road to Old School Road. Design in 2025	13,211	13,211	–	–
252263	Kennedy Road Sanitary Trunk Sewer (Phase 1)	Construction of a 1,500 mm sanitary trunk sewer on Kennedy Road from the Etobicoke Creek Sanitary Trunk Sewer to Vodden Street East. Design in 2025	26,036	26,036	–	–
252264	Queen Centre Sanitary Trunk Sewer	Construction of a 900 mm sanitary trunk sewer on Queen Street East from Kennedy Road to Rutherford Road. Design in 2025	4,712	4,712	–	–
252265	Kennedy Road Sanitary Trunk Sewer (Phase 2)	Construction of a 1,500 mm sanitary trunk sewer on Kennedy Road from Vodden Street East to Bovaird Drive East. Design in 2025	9,697	9,697	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
252266	Bovaird Sanitary Trunk Sewer Diversion	Construction of a 1,500 mm sanitary trunk sewer diversion on Bovaird Drive from the Fletcher's Creek Sanitary Trunk Sewer to Kennedy Road. Design in 2025	18,872	18,872	–	–
252267	Hurontario Sanitary Trunk Sewer (Phase 1)	Construction of a 1,200 mm sanitary trunk sewer on Hurontario Street from Bovaird Drive to Mayfield Road. Design in 2025	17,613	17,613	–	–
252268	Castlemore Road Sanitary Trunk Sewer	Construction of a 1,500 mm sanitary trunk sewer on Castlemore Road from Highway 50 to Airport Road. Design in 2025	30,330	30,330	–	–
252269	Upper East Sanitary Trunk Sewer (Phase 1)	Construction of a 2,400 mm sanitary trunk sewer on Derry Road East, Torbram Road, Queen Street and Airport Road from the East-West Diversion Sanitary Trunk Sewer to Castlemore Road to service future development in Brampton. Design in 2025	71,498	71,498	–	–
252300	Local Collection System Repair and Replacement	Funding for sanitary sewer repairs, replacements and relining including alignment of projects with area municipalities and other divisions	30,000	–	30,000	–
252301	Implementation of Inflow and Infiltration Remediation Measures	Funding the implementation of remediation measures to reduce inflow and infiltration into the Region's sanitary sewer system	6,450	3,225	3,225	–
252302	Wastewater Collection System – Major Maintenance and Emergency Repairs	Funding for major maintenance of the Region of Peel's wastewater collection system	1,000	–	1,000	–
252303	Design of Sanitary Sewer Repair and Replacement in Peel	Funding for the design of sanitary sewer repair and replacement projects in the Region of Peel for the following year to facilitate on-time construction	6,000	–	6,000	–
252304	Force Main Inspection and Condition Assessment Program	Periodic and ongoing inspection and condition assessment of the sanitary force mains	6,500	–	6,500	–
252305	Force Main Rehabilitation Program	Periodic and ongoing inspection and condition assessment of the sanitary force mains	1,250	–	1,250	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
252307	Sanitary Maintenance Hole Rehabilitation Program	Funding to rehabilitate sanitary maintenance holes in the Region's wastewater collection system	1,000	–	1,000	–
252371	External Agency Project Impacts on Wastewater Infrastructure – Ministry of Transportation	Various studies, investigations and pre-design related to the impacts of Ministry of Transportation projects on Peel's wastewater infrastructure	6,000	3,000	3,000	–
252372	External Agency Project Impacts on Wastewater Infrastructure – Metrolinx	Various studies, investigations and pre-design related to the impacts of Metrolinx projects on Peel's wastewater infrastructure	2,500	1,250	1,250	–
252373	External Agency Project Impacts on Wastewater Infrastructure – City of Mississauga	Various studies, investigations and pre-design related to the impacts of City of Mississauga projects on Peel's wastewater infrastructure	3,500	1,750	1,750	–
252374	External Agency Project Impacts on Wastewater Infrastructure – City of Brampton	Various studies, investigations and pre-design related to the impacts of City of Brampton projects on Peel's wastewater infrastructure	2,500	1,250	1,250	–
252401	Wastewater Flow and Rainfall Monitoring Program	Installation, operation and maintenance of permanent and temporary flow monitors and rainfall gauges in the Region's lake-based wastewater collection system	3,100	620	2,480	–
252405	Sanitary Trunk Sewer Inspection and Condition Assessment Program	Inspection, cleaning and condition assessment of the lake-based primary collection system	2,500	–	2,500	–
252406	Design of Sanitary Trunk Sewer Rehabilitation	Funding for the design of sanitary trunk sewer rehabilitation projects in the Region of Peel for the following year to facilitate on-time construction	1,000	–	1,000	–
252407	Sanitary Trunk Sewer Rehabilitation Program	Miscellaneous sanitary trunk sewer rehabilitation activities for the lake-based primary collection system	2,000	–	2,000	–
252421	Credit Valley Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the Credit Valley Sanitary Trunk Sewer from Steeles Avenue West to Highway 401. Assessment in 2025	2,000	–	2,000	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
252455	Mississauga Industrial Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the Mississauga Industrial Sanitary Trunk Sewer from Datsun Road to east of Luke Road. Assessment in 2025	2,000	–	2,000	–
252470	Lower Mimico Creek Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the Lower Mimico Creek Sanitary Trunk Sewer from west of Goreway Drive to north of Derry Road East. Design in 2025	2,000	–	2,000	–
252501	Hydraulic Wastewater Modelling Support	Funding for hydraulic wastewater modelling support for the Division to support day-to-day operations, emergency planning, growth planning and planned shutdowns	300	150	150	–
252512	Inflow and Infiltration Remediation Program	Collection and analysis of data and development of solutions to reduce inflow and infiltration in the sanitary collection system	3,100	1,550	1,550	–
252519	Annual Maintenance of the Granite Database	Funding for the ongoing annual maintenance of the Granite database for sanitary sewer inspections	150	–	150	–
252520	Non-Growth-Related Wastewater Infrastructure Planning	Asset management and other non-growth-related studies for the Region's wastewater system	1,000	–	1,000	–
252530	Development-Related Wastewater Infrastructure Planning	Funding for water infrastructure planning and studies related to new development. Budget increase required to support accelerated growth due to Bill 23	2,250	2,250	–	–
252531	Water Resources Support to the Wastewater Program	Funding to support wastewater capital projects for any issues related to water resources	150	90	60	–
252595	Mississauga Road North and Churchville Sanitary Trunk Sewers – Class Environmental Assessment	Class Environmental Assessment for new sanitary trunk sewers on Mississauga Road and Steeles Avenue West	2,000	2,000	–	–
252904	Sewage Pumping Stations – Condition Assessment Program	Funding for condition assessment of sewage pumping stations in the lake-based wastewater collection system	1,000	–	1,000	–
252905	Sewage Pumping Stations – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the lake-based sewage pumping stations	5,000	–	5,000	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
252906	Clarkson Water Resource Recovery Facility – Major Maintenance	Funding for planned major maintenance and equipment replacement at the Clarkson Water Resource Recovery Facility	3,500	–	3,500	–
252907	G.E. Booth Water Resource Recovery Facility – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the G.E. Booth Water Resource Recovery Facility	3,000	–	3,000	–
252908	G.E. Booth Water Resource Recovery Facility – Biosolids Major Maintenance	Funding for planned major maintenance and equipment replacement for the biosolids process at the G.E. Booth Water Resource Recovery Facility	6,000	–	6,000	–
252920	G.E. Booth Water Resource Recovery Facility – Condition Assessment Program	Condition assessment of the G.E. Booth Water Resource Recovery Facility and development of a maintenance plan	650	–	650	–
252922	G.E. Booth Water Resource Recovery Facility Major Capital Improvement – Diffusers	Replacement of the fine bubble diffusers at the G.E. Booth Water Resource Recovery Facility	2,000	–	2,000	–
252925	G.E. Booth Water Resource Recovery Facility – Ash Removal	Removal of stockpiled ash at the G.E. Booth Water Resource Recovery Facility for beneficial reuse or landfill	3,500	1,750	1,750	–
252930	Clarkson Water Resource Recovery Facility – Condition Assessment Program	Condition assessment of the Clarkson Water Resource Recovery Facility and development of a maintenance plan	300	–	300	–
252937	Clarkson Water Resource Recovery Facility – Digester Coating Program	Program to install internal coatings in the 5 digesters at the Clarkson Water Resource Recovery Facility	400	–	400	–
252958	Clarkson Water Resource Recovery Facility Expansion – Outfall Cleaning and Diffuser Modifications	Outfall cleaning and diffuser modifications to support the expansion of the liquids treatment capacity of the Clarkson Water Resource Recovery Facility	15,000	15,000	–	–
252981	SCADA Improvements for the Wastewater Facilities	Funding for various improvements and upgrades to the automation equipment at the water resource recovery facilities	1,000	–	1,000	–
252994	G.E. Booth Water Resource Recovery Facility – Strategic Energy Plan	Various improvements at the G.E. Booth Water Resource Recovery Facility to implement the recommendations of the Strategic Energy Plan	1,365	–	1,365	–
Wastewater Sub-Total			836,456	642,921	193,535	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
232174	450 mm/375 mm Sanitary Sewer – Future Street (Highway 427 Industrial)	Construction of a 450 mm/375 mm sanitary sewer on a future street from The Gore Road to 900 metres northeasterly. Additional funds	1,300	1,300	–	–
252107	600 mm Sanitary Sewer – Ninth Line (Ninth Line Lands)	Construction of a 600 mm sanitary sewer on Ninth Line from the 900 mm sanitary trunk sewer to 250 metres northerly	3,600	3,600	–	–
252121	Construction of Sanitary Sewers in Lakeview Village	Construction of various sanitary sewers in Lakeview Village	7,500	7,500	–	–
252123	Lakeview Village Force Mains	Construction of twin 500 mm force mains on Hydro Road from the Lakeview Village Sewage Pumping Station to Lakeshore Road East	8,000	8,000	–	–
252152	1,200 mm Sanitary Trunk Sewer – Future Street (Countryside Villages)	Construction of a 1,200 mm sanitary trunk sewer on a future street west of Airport Road to approximately 1,100 metres northwesterly, north of Countryside Drive	14,792	14,792	–	–
252155	750 mm Sanitary Trunk Sewer – Future Street (Countryside Villages)	Construction of a 750 mm sanitary trunk sewer on a future street west of Airport Road from Mayfield Road to approximately 760 metres southerly	4,336	4,336	–	–
252159	600 mm Sanitary Sewer – Future Malta Avenue (Uptown Brampton)	Construction of a 600 mm sanitary sewer on the future extension of Malta Avenue from Tina Court to 500 metres northerly	2,500	2,500	–	–
252162	600 mm/750 mm Sanitary Sewer – Malta Avenue (Gateway Terminal)	Construction of a 600 mm/750 mm sanitary sewer on the future extension of Malta Avenue from Tina Court to 250 metres northwesterly	1,515	1,515	–	–
252172	375 mm Sanitary Sewer – Future Street (Highway 427 Industrial)	Construction of a 375 mm sanitary sewer on a future street from Clarkway Drive to 1,000 metres northeasterly	3,331	3,331	–	–
252189	525 mm Sanitary Sewer – McLaughlin Road (Mayfield West Phase 2)	Construction of a 525 mm sanitary sewer on McLaughlin Road from 350 metres north of the future east-west spine road to 420 metres northerly	1,584	1,584	–	–
252190	750 mm Sanitary Trunk Sewer – Future Streets (Tullamore Lands)	Construction of a 750 mm sanitary sewer on future streets northwest of Airport Road from Mayfield Road to Torbram Road	17,318	17,318	–	–
Wastewater Development Services Sub-Total			65,776	65,776	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
219090	Excess Soils Implementation	The project objective is for the Region to manage excess soils, as per the new legislation introduced by the Ontario Ministry of the Environment, Conservation, and Parks (MECP), which clarifies the rules around managing excess soils. This includes identifying and assessing administrative, operating and capital impacts and developing strategies with respect to the new On-site and Excess Soils Management Regulation, Ontario Regulation 406/19	200	–	200	–
229095	Chinguacousy Landfill Site – Excess Soils Management	Management of excess soil at the Region of Peel's Chinguacousy Landfill Site, located at 440 King Street, Inglewood	250	–	250	–
259020	Vehicle and Gas-Powered Equipment	Replacement of regional vehicles and equipment and system upgrades	12,450	–	12,450	–
259040	Public Works Facility Repair and Maintenance	Planned repairs and replacements at various Public Works facilities as indicated in Building Condition Assessments	354	–	354	–
Operations Support – Tax Sub-Total			13,254	–	13,254	–
209800	Public Works Health and Safety Initiative	To implement a Health and Safety program for Public Works department	560	–	560	–
247900	Commercial Water Meter Replacement	Replacement of obsolete commercial water meters	2,100	–	2,100	–
247910	Residential Water Meter Replacement	Replacement of obsolete residential water meters	12,000	–	12,000	–
257940	Meter Installation Equipment	New equipment (handheld devices) for field staff as part of the switch to electronic work orders	100	–	100	–
259013	Technology Initiative	To Maintain PW systems, support technology related initiatives/IT enhancements and to sustain technology related work going forward	1,500	–	1,500	–
Operations Support – Utility Sub-Total			16,260	–	16,260	–
Water and Wastewater Total			1,704,243	1,286,351	416,479	1,413

Appendix II

Table 8. 2025 10-Year Combined Capital Program (in \$ thousands)

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
091937	A.P. Kennedy Water Treatment Plant – Expansion	Construction of additional standby power at the Lakeview Water Treatment Plant. Additional funds are required due to changes imposed by Enbridge. 81.8 per cent DC South Peel, 18.2 per cent York Recoveries	5,000	–	–	–	–	–	5,000
101210	Victoria Transmission Main	Construction of a 900 mm PZ6C transmission main from the North Brampton Pumping Station to the future Victoria Reservoir and a 1,200 mm PZ6C sub-transmission main from the future Victoria Reservoir to Mayfield Road. Additional funds	17,000	–	–	–	–	–	17,000
101353	400 mm Water Main – Burnhamthorpe Road East (Replacement)	Replacement and upsize of the 300 mm water main on Burnhamthorpe Road East from the Little Etobicoke Creek to Golden Orchard Drive. Additional funds	–	750	–	–	–	–	750
121420	Queensway Booster Pumping Station Decommissioning	Decommissioning of the Queensway Booster Pumping Station	6,000	–	–	–	–	–	6,000
131347	System Improvements in Southwest Mississauga	Implementation of system improvements in southwest Mississauga to improve water quality and reliability and to improve residual pressure for customers	5,000	11,400	–	–	–	–	16,400

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
141240	East Brampton Transmission Main Twinning	Construction of a 1,500 mm transmission main from the Beckett-Sproule Pumping Station to the East Brampton Reservoir	–	–	11,315	–	–	–	11,315
141256	Williams Parkway Sub-Transmission Main	Construction of a 900 mm Pressure Zone 5 Central sub-transmission main from Dixie Road to the West Brampton Pumping Station	160,000	82,500	–	–	–	–	242,500
141257	Central Brampton Sub-Transmission Main	Construction of a Pressure Zone 5 Central sub-transmission main from the Beckett-Sproule Pumping Station to the East Brampton Pumping Station	–	–	9,276	–	–	–	9,276
141377	750 mm Water Main – Creditview Road – Rehabilitation	Rehabilitation of the 750 mm water main on Creditview Road from Sandalwood Parkway to Bovaird Drive	–	12,000	–	–	–	–	12,000
181184	600 mm Water Main – Hurontario Street	Construction of a 600 mm water main on Hurontario Street from Collingwood Avenue to Dougall Avenue. Additional funds	22,500	0	–	–	–	–	22,500
181422	2,100 mm Hanlan Transmission Main Rehabilitation	Rehabilitation of the 2,100 mm Hanlan Transmission Main following the commissioning of the new 2,400 mm Hanlan Transmission Main. Additional funds	15,500	15,500	–	–	–	–	31,000

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
191120	750 mm Water Main – Lakeshore Road West	Construction of a 750 mm water main on Lakeshore Road West from the Lorne Park Water Treatment Plant to Elmwood Avenue	10,000	–	–	–	–	–	10,000
191156	750 mm Water Main – Centre Street	Construction of a 750 mm water main on Centre Street from Williams Parkway to John Street. Additional funds	75,200	–	–	–	–	–	75,200
191172	600 mm Water Main – Clarkway Drive	Construction of a 600 mm water main on Clarkway Drive from Castlemore Road northerly to the future east-west road. Additional funds	6,000	–	–	–	–	–	6,000
191189	400 mm Water Main – Old School Road	Construction of a 400 mm water main on Old School Road from Heart Lake Road to Dixie Road	7,800	–	–	–	–	–	7,800
191,190	400 mm Water Main – Dixie Road	Construction of a 400 mm water main on Dixie Road from Old School Road to 1900 metres southerly	3,000	–	–	–	–	–	3,000
201157	400 mm Water Main – Future Clark Boulevard	Construction of a 400 mm water main on the future extension of Clark Boulevard from Rutherford Road to Hansen Road South	1,000	–	–	–	–	–	1,000
201175	400 mm Water Main – Future Street (Highway 427 Industrial)	Construction of a 400 mm water main on a future street from Highway 50 to Coleraine Drive. In conjunction with the new A2 Road	–	–	1,629	–	–	–	1,629
201843	Groundwater Well Facilities – Ultraviolet Disinfection	Installation of ultraviolet disinfection at six of the groundwater well facilities in Caledon	–	3,540	–	–	–	–	3,540

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
211015	Water Enterprise Asset Management Implementation Program	Funding the implementation of the water enterprise asset management system and other costs related to asset management maturity	5,500	7,500	–	–	–	–	13,000
211430	2,100 mm Beckett Sproule Transmission Main – Rehabilitation	Rehabilitation of the 2,100 mm Beckett Sproule Transmission Main to repair defects introduced during construction of the water main. Additional funds	3,000	–	–	–	–	–	3,000
211923	A.P. Kennedy Water Treatment Plant – Treated Water Reservoir Expansion	Construction of a new 35-million-litre treated water reservoir at the A.P. Kennedy Water Treatment Plant. Design in 2024	–	100,000	–	–	–	–	100,000
211976	North Brampton Pumping Station – Electrical Upgrades	Improvements and upgrades at the North Brampton Reservoir and Pumping Station. Additional funds	3,000	–	–	–	–	–	3,000
221125	900 mm/600 mm Water Main – Easement/Rangeview Road (Inspiration Lakeview)	Construction of a 900 mm/600 mm water main in an easement and on Rangeview Road from the A.P. Kennedy Water Treatment Plant to Lakefront Promenade	16,600	–	–	–	–	–	16,600
221832	Palgrave – New Groundwater Well	Construction of a new municipal groundwater well in Palgrave to service future development in Palgrave Village and Palgrave Estates	6,760	–	–	–	–	–	6,760

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
221924	A.P. Kennedy Water Treatment Plant – Lake Ontario Monitoring System	Installation of a system to monitor lake currents at the A.P. Kennedy Water Treatment Plant under the Lake Ontario Collaborative Group. Additional funds	4,000	–	–	–	–	–	4,000
221934	Lorne Park Water Treatment Plant – Lake Ontario Monitoring System	Installation of a system to monitor lake currents at the Lorne Park Water Treatment Plant under the Lake Ontario Collaborative Group. Additional funds	4,000	–	–	–	–	–	4,000
221985	Meadowvale North Pumping Station Expansion – Standby Power	Installation of additional standby power capacity and a new generator set at the Meadowvale North Pumping Station	1,000	–	–	–	–	–	1,000
221986	Meadowvale North Pumping Station Expansion – Transient Protection	Expansion of the Meadowvale North Pumping Station with the construction of a new hydro-pneumatic air chamber (HAC) for transient protection	–	17,264	–	–	–	–	17,264
221987	North Brampton Pumping Station Expansion – Transient Protection	Expansion of the North Brampton Pumping Station with the construction of a new hydro-pneumatic air chamber (HAC) for transient protection. Design in 2024	–	18,356	–	–	–	–	18,356
221988	Airport Road Pumping Station Expansion – Transient Protection	Expansion of the Airport Road Pumping Station with the construction of a new hydro-pneumatic air chamber (HAC) for transient protection	–	18,356	–	–	–	–	18,356

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
221992	Hanlan West Pumping Station	Construction of a new pumping station with a logistics, training and storage facility	–	6,760	–	–	–	–	6,760
231016	Water Enterprise Asset Management Implementation Program for OCWA	Funding the implementation of the water enterprise asset management system for OCWA and other costs related to asset management maturity	–	100	100	100	–	–	300
231127	600 mm Water Main – Derry Road East	Construction of a 600 mm water main on Derry Road East from Dixie Road to Goreway Drive	–	107,192	–	–	–	–	107,192
231160	600 mm Water Main – Queen Street East (Bram East)	Construction of a 600 mm water main on Queen Street East from Cherrycrest Drive to the Gore Road	17,600	–	–	–	–	–	17,600
231162	400 mm Water Main – Queen Street East (Bram East)	Construction of a 400 mm water main on Queen Street East from The Gore Road to Highway 50	4,400	–	–	–	–	–	4,400
231195	400 mm Water Main – Humber Station Road (Bolton West)	Construction of a 400 mm water main on Humber Station Road from a future street north of Mayfield Road to Healey Road. Additional funds	5,000	–	–	–	–	–	5,000
231196	400 mm Water Main – Humber Station Road (Bolton West)	Construction of a 400 mm water main on Humber Station Road from Mayfield Road to 1450 metres northerly	5,500	–	–	–	–	–	5,500
231227	Queensway Sub-Transmission Main Extension	Construction of a 900 mm/1,500 mm sub-transmission main from Haines Road to Dixie Road	42,060	21,195	94,367	–	–	–	157,621

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
231526	Groundwater Well Structural Casing Analysis	Structural assessment and integrity analysis of municipal groundwater well casings to meet the enhanced requirements of the MECP under O.Reg. 170	100	–	–	–	–	–	100
231830	Caledon East – New Groundwater Well	Construction of a new municipal groundwater well in Caledon East to service future development	10,005	–	–	–	–	–	10,005
231942	West Caledon Elevated Tank	Construction of a new 10-million-litre elevated tank in the vicinity of Mississauga Road and Old School Road	–	18,616	–	–	–	–	18,616
241130	750 mm Water Main – Bovaird Drive West (Heritage Heights)	Construction of a 750 mm water main on Bovaird Drive West from Mississauga Road to Heritage Road	12,607	–	–	–	–	–	12,607
241157	400 mm Water Main – Queen Street East	Construction of a 400 mm water main on Queen Street East from the west side of Highway 410 to Centre Street	–	27,658	–	–	–	–	27,658
241170	750 mm Water Main – Countryside Drive (Highway 427 Industrial)	Construction of a 750 mm water main on Countryside Drive from The Gore Road to Clarkway Drive	9,705	–	–	–	–	–	9,705
241171	600 mm Water Main – Countryside Drive (Highway 427 Industrial)	Construction of a 600 mm water main on Countryside Drive from Clarkway Drive to the future north-south road	7,295	–	–	–	–	–	7,295
241176	400 mm Water Main – Countryside Drive (Highway 427 Industrial)	Construction of a 400 mm water main on Countryside Drive from Coleraine Drive to the future A2 road	3,227	–	–	–	–	–	3,227

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
241180	750 mm Water Main – Mississauga Road/Old School Road	Construction of a 750 mm water main on Mississauga Road and Old School Road from the future West Caledon Elevated Tank to Chinguacousy Road	–	21,790	–	–	–	–	21,790
241182	600 mm Water Main – Chinguacousy Road	Construction of a 600 mm water main on Chinguacousy Road from Old School Road to 2080 metres southerly	–	14,149	–	–	–	–	14,149
241183	600 mm Water Main – Airport Road (Tullamore Lands)	Construction of a 600 mm water main on Airport Road from Mayfield Road to 1,300 metres northerly	–	4,040	–	–	–	–	4,040
241185	600 mm Water Main – Mississauga Road (Alloa)	Construction of a 600 mm water main on Mississauga Road from Mayfield Road to 1,600 metres northerly	–	–	–	–	8,114	–	8,114
241187	400 mm Water Main – McLaughlin Road (Mayfield West Phase 2 Stage 3)	Construction of a 400 mm water main on McLaughlin Road from Old School Road to the south side of the Etobicoke Creek	–	4,238	–	–	–	–	4,238
241188	400 mm Water Main – Creditview Road (Alloa)	Construction of a 400 mm water main on Creditview Road from Mayfield Road to 1,600 metres northerly	–	–	–	–	6,143	–	6,143
241,190	900 mm/600 mm Water Main – Emil Kolb Parkway/King Street (Bolton West)	Construction of a 900 mm/600 mm water main on Emil Kolb Parkway and King Street from the future North Bolton Booster Pumping Station to Humber Station Road	–	13,707	–	–	–	–	13,707

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
241191	North Bolton Water Distribution System Capacity Improvements	Construction of new water mains on Emil Kolb Parkway, Highway 50, Columbia Way and Mount Hope Road to service future development in north Bolton	–	–	45,955	–	–	–	45,955
241192	400 mm Water Main – Healey Road	Construction of a 400 mm water main on Healey Road from Innis Lake Road to Humber Station Road	–	20,034	–	–	–	–	20,034
241193	600 mm Water Main – The Gore Road	Construction of a 600 mm water main on The Gore Road from Mayfield Road to 1,100 metres northerly	8,261	–	–	–	–	–	8,261
241194	600 mm Water Main – Humber Station Road and Future Street (Bolton West)	Construction of a 600 mm on Humber Station Road and a future street from Healey Road to the West Bolton Elevated Tan	–	9,097	–	–	–	–	9,097
241197	400 mm Water Main – Innis Lake Road	Construction of a 400 mm water main on Innis Lake Road from the Tullamore Pumping Station to Healey Road	–	11,166	–	–	–	–	11,166
241268	Healey Road Sub-Transmission Main (Phase 2)	Construction of a 900 mm water main on Healey Road from Innis Lake Road to Humber Station Road	–	35,990	–	–	–	–	35,990
241269	Innis Lake Road Sub-Transmission Main	Construction of a 1,200 mm water main on Innis Lake Road from the Tullamore Pumping Station to Healey Road	–	26,218	–	–	–	–	26,218
241270	West Caledon Transmission Main	Construction of a 750 mm transmission main from the Alloa Pumping Station to the future West Caledon Elevated Tank	–	29,210	–	–	–	–	29,210

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
241303	Design for the Replacement of Water Mains in Peel	Funding for the design of water main replacement projects in the Region of Peel for the following year to facilitate on-time construction	2,000	–	–	–	–	–	2,000
241310	Replacement of Water Mains in Mississauga	Replacement of water mains, system improvements and looping of dead-end mains in Mississauga to improve water quality and reliability of the distribution system	7,500	–	–	–	–	–	7,500
241340	Replacement of Water Mains in Brampton	Replacement of water mains, system improvements and looping of dead-end mains in Brampton to improve water quality and reliability of the distribution system	10,000	–	–	–	–	–	10,000
241370	Replacement of Water Mains in Caledon	Replacement of water mains, system improvements and looping of dead-end mains in Caledon to improve water quality and reliability of the distribution system	4,000	–	–	–	–	–	4,000
241921	A.P. Kennedy Water Treatment Plant – OBM1 Process Upgrades	Upgrades to the boiler system and chemical cleaning systems in the OBM1 treatment process at the A.P. Kennedy Water Treatment Plant	–	10,000	10,000	–	–	–	20,000
241928	Water Treatment Research and Pilot Facility	Construction of a 1:1,000 scale fully functional replica of the treatment processes at the lake-based water treatment plants	5,200	–	–	–	–	–	5,200

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
241969	North Bolton Booster Pumping Station	Construction of a new booster pumping station in the vicinity of King Street and Emil Kolb Parkway	5,460	–	–	–	–	–	5,460
241985	East Brampton Pumping Station – Hydro-Pneumatic Air Chamber	Construction of a new hydro-pneumatic air chamber (HAC) at the East Brampton Pumping Station	–	17,212	–	–	–	–	17,212
251,000	Unallocated Funds for the Water Program	Funding available for unforeseen, unplanned or emergency water-related works valued under \$250,000	500	500	1,000	1,000	1,000	5,000	9,000
251002	Easement Acquisition for Existing Water Infrastructure	Funding for the acquisition of easements for existing water infrastructure	100	100	100	100	100	500	1,000
251030	Water and Wastewater Information Technology Initiatives	Funding for several information technology initiatives for the Water Supply and Wastewater programs	5,500	–	–	–	–	–	5,500
251101	Specialized Equipment for New Sub-Transmission Mains	Purchase of specialized and complex equipment to support the operation of new growth-related sub-transmission mains	2,000	–	–	–	–	–	2,000
251121	750 mm Water Main – Dundas Street East	Construction of a 750 mm water main on Dundas Street East from Tomken Road to Dixie Road. Design in 2025	5,022	–	24,639	–	–	–	29,662
251122	600 mm Water Main – Britannia Road East	Replacement of the existing 400 mm water main on Britannia Road East with a 600 mm water main from Dixie Road to Pearson Airport	14,029	–	–	–	–	–	14,029

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
251124	400 mm Water Main – Camilla Road (Downtown Cooksville)	Construction of a 400 mm water main on Camilla Road from Dundas Street East to King Street East. Design in 2025	1,174	–	5,263	–	–	–	6,437
251126	750 mm Water Main – Dundas Street East	Construction of a 750 mm water main on Dundas Street East from Tomken Road to Confederation Parkway. Design in 2025	9,278	–	62,981	–	–	–	72,258
251134	900 mm Water Main – Heritage Road (Heritage Heights)	Construction of a 900 mm water main on Heritage Road from the West Brampton Pumping Station to Bovaird Drive. Design in 2025	2,813	–	15,767	–	–	–	18,580
251140	600 mm Water Main – Creditview Road (Springbrook)	Construction of a 600 mm water main on Creditview Road from Williams Parkway to Queen Street West. Design in 2025	2,120	11,609	0	–	–	–	13,729
251150	Downtown Brampton Water Capacity Improvements	Various water projects to provide additional capacity to service intensification in downtown Brampton. Design in 2025	9,545	47,490	–	–	–	–	57,035
251151	400 mm Water Main – Torbram Road (Tullamore Lands)	Construction of a 400 mm water main on Torbram Road from Mayfield Road to 1550 metres northerly. Design in 2025	9,509	–	–	–	–	–	9,509
251159	600 mm Water Main – Clark Boulevard (Bramalea City Centre)	Construction of a 600 mm water main on Clark Boulevard from Dixie Road to Central Park Drive. Design in 2025	2,208	9,766	–	–	–	–	11,974

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
251163	400 mm Water Main – Centreville Creek Road (Wildfield Village)	Construction of a 400 mm water main on Centreville Creek Road from Mayfield Road to 1400 metres northerly	7,750	–	–	–	–	–	7,750
251220	Tomken Road/Haines Road Sub-Transmission Main	Construction of a 900 mm sub-transmission main on Tomken Road, Dundas Street East and Haines Road from the Silverthorn Pumping Station to The Queensway East. Design in 2025	14,529	–	78,544	–	–	–	93,073
251251	Queen Street Sub-Transmission Main	Construction of a 900 mm sub-transmission main on Queen Street East from Centre Street to Dixie Road. Design in 2025	13,704	95,168	–	–	–	–	108,872
251,300	Water Distribution System – Major Maintenance	Funding for major maintenance of the Region of Peel's water distribution system	2,100	2,100	2,100	2,100	2,100	10,500	21,000
251301	Frozen Water Services Replacement	Replacement of the remaining frozen water services in Peel	1,200	–	–	–	–	–	1,200
251302	Valve Rehabilitation and Replacement Program	Rehabilitation and replacement program for large diameter valves in the lake-based water distribution system	4,000	5,000	5,000	5,000	5,000	25,000	49,000
251303	Design for the Replacement of Water Mains in Peel	Funding for the design of water main replacement projects in the Region of Peel for the following year to facilitate on-time construction	6,000	4,000	4,000	4,000	4,000	20,000	42,000
251305	Water Distribution System – Condition Assessment Program	Inspection and condition assessment program for the lake-based water distribution system	1,250	500	300	300	300	1,500	4,150

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
251309	Lead Reduction Program	Multi-faceted program to reduce lead in drinking water in the Region of Peel	1,000	–	–	–	–	–	1,000
251310	Replacement of Water Mains in Mississauga	Replacement of water mains, system improvements and looping of dead-end mains in Mississauga to improve water quality and reliability of the distribution system	28,000	13,000	13,000	13,000	13,000	65,000	145,000
251340	Replacement of Water Mains in Brampton	Replacement of water mains, system improvements and looping of dead-end mains in Brampton to improve water quality and reliability of the distribution system	16,150	6,500	6,500	6,500	6,500	32,500	74,650
251370	Replacement of Water Mains in Caledon	Replacement of water mains, system improvements and looping of dead-end mains in Caledon to improve water quality and reliability of the distribution system	2,000	1,000	1,000	1,000	1,000	5,000	11,000
251371	External Agency Project Impacts on Water Infrastructure – Ministry of Transportation	Various studies, investigations and design related to the impacts of Ministry of Transportation projects on Peel's water infrastructure	6,000	5,000	–	–	–	–	11,000
251372	External Agency Project Impacts on Water Infrastructure – Metrolinx	Various studies, investigations and design related to the impacts of Metrolinx projects on Peel's water infrastructure	2,500	2,500	2,500	2,500	2,500	–	12,500

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
251373	External Agency Project Impacts on Water Infrastructure – City of Mississauga	Various studies, investigations and design related to the impacts of the City of Mississauga's projects on Peel's water infrastructure	3,500	–	–	–	–	–	3,500
251374	External Agency Project Impacts on Water Infrastructure – City of Brampton	Various studies, investigations and design related to the impacts of the City of Brampton's projects on Peel's water infrastructure	2,500	2,500	2,500	–	–	–	7,500
251403	Sub-Transmission Main Inspection Program	Inspection and condition assessment program for the lake-based water sub-transmission mains	2,500	2,500	2,500	2,500	2,500	12,500	25,000
251404	Sub-Transmission Main Rehabilitation Program	Rehabilitation program for the lake-based water sub-transmission mains	1,000	1,000	1,000	1,000	1,000	5,000	10,000
251405	Transmission Main Inspection Program	Inspection and condition assessment program for the lake-based water transmission mains and implementation of real-time monitoring	4,000	4,000	4,000	4,000	4,000	20,000	40,000
251406	Flow Monitoring for the Lake-Based Water Supply System	Installation of flow and pressure monitoring equipment for the lake-based water transmission and distribution systems	–	11,000	13,000	–	–	–	24,000
251407	Major Maintenance for the Water Transmission System	Major maintenance for the lake-based water transmission mains	2,000	3,000	3,000	3,000	3,000	15,000	29,000

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
251408	Design for Transmission Main Rehabilitation	Funding for the design of transmission main rehabilitation projects in the Region of Peel for the following year to facilitate on-time construction	1,000	1,000	1,000	1,000	1,000	5,000	10,000
251409	Transmission Main Rehabilitation Program	Rehabilitation program for the lake-based water transmission mains	8,000	8,000	8,000	8,000	8,000	40,000	80,000
251418	1,500 mm Herridge Transmission Main – Rehabilitation	Rehabilitation of the 1,500 mm Herridge Transmission Main and installation of acoustic fibre optic condition monitoring equipment	2,000	–	7,000	–	–	–	9,000
251501	Hydraulic Water Modelling Support	Funding for hydraulic water modelling support for the Division to support day-to-day operations, emergency planning, growth planning and planned shutdowns	300	300	300	300	300	1,500	3,000
251520	Non-Growth-Related Water Infrastructure Planning	Asset management and other non-growth-related studies for the Region's water system	1,000	1,000	1,000	1,000	1,000	5,000	10,000
251525	Groundwater Well Monitoring Program	Implementation of an automated system to collect real-time groundwater data for monitoring locations in the Region's well-based systems as well as for the on-going water level and water quality annual monitoring program	400	400	400	400	400	2,000	4,000

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
251530	Development-Related Water Infrastructure Planning	Funding for water infrastructure planning and studies related to new development. Budget increase required to support accelerated growth due to Bill 23	2,250	2,250	2,250	2,250	2,250	11,250	22,500
251531	Water Resources Support to Water Capital Projects	Funding to support water capital projects for any issues related to water resources	150	150	150	150	150	750	1,500
251532	Source Water Protection	Funding for various activities related to source water protection, including wellhead protection area delineation, risk management, modelling, threats verification and climate change assessments	300	300	300	300	300	1,500	3,000
251540	Water and Wastewater Operations and Optimization Studies	Various studies and investigations related to the efficient operation and optimization of Peel's water and wastewater treatment plants	500	500	500	500	500	2,500	5,000
251805	Groundwater Systems – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement for the groundwater systems	1,000	1,000	1,000	1,250	1,500	10,750	16,500
251810	Groundwater Systems – Condition Assessment Program	Condition assessment of facilities that are part of the groundwater systems and development of a maintenance plan	100	100	100	100	100	500	1,000
251831	Inglewood Village – New Groundwater Well	Construction of a new municipal groundwater well in Inglewood to service future development. Design in 2025	1,770	–	11,856	–	–	–	13,626

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
251902	Transmission Facilities – Condition Assessment Program	Condition assessment of the lake-based transmission facilities and development of a maintenance plan	850	850	100	100	100	500	2,500
251903	Transmission Facilities – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the lake-based pumping stations, reservoirs and elevated tanks	2,000	3,150	3,150	3,150	3,150	15,750	30,350
251906	A.P. Kennedy Water Treatment Plant – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the A.P. Kennedy Water Treatment Plant	2,750	2,300	2,300	2,300	2,300	11,500	23,450
251907	Lorne Park Water Treatment Plant – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the Lorne Park Water Treatment Plant	2,500	1,250	1,250	1,250	1,250	6,250	13,750
251908	Water Treatment Research and Innovation	Funding for collaborative research and innovation projects to improve the efficiency and effectiveness of treatment operations for the lake-based water system	350	350	350	350	350	1,750	3,500
251913	Lake Ontario Water Quality Monitoring Program	Funding for the ongoing management, operation and maintenance of the Lake Ontario water quality monitoring program under the Lake Ontario Collaborative Group (LOCG)	755	755	755	755	755	3,775	7,550
251920	A.P. Kennedy Water Treatment Plant – Condition Assessment Program	Condition assessment of the A.P. Kennedy Water Treatment Plant and development of a maintenance plan	500	200	200	200	200	1,000	2,300

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
251930	Lorne Park Water Treatment Plant – Condition Assessment Program	Condition assessment of the Lorne Park Water Treatment Plant and development of a maintenance plan	400	150	150	150	150	750	1,750
251955	Airport Road Reservoir and Pumping Station – Rehabilitation	Rehabilitation of the Airport Road Reservoir and Pumping Station including upgrades to the roof and building and replacement of process equipment	5,000	–	–	–	–	–	5,000
251981	Improvements to Automation Equipment at the Water Facilities	Funding for various improvements and upgrades to the automation equipment at the water treatment plants	3,500	2,500	2,000	2,000	2,000	10,000	22,000
261132	400 mm Water Main – Winston Churchill Boulevard	Construction of a 400 mm water main on Winston Churchill Boulevard from Embleton Road to the New Road A. Design in 2026	–	1,535	–	6,929	–	–	8,463
261133	600 mm Water Main – Future Williams Parkway (Bram West)	Construction of a 600 mm water main on the future extension of Williams Parkway from Heritage Road to Mississauga Road. Design in 2026	–	1,945	–	8,822	–	–	10,767
261135	600 mm Water Main – Heritage Road (Huttonville North)	Construction of a 600 mm water main on Heritage Road from Bovaird Drive northerly to a future street. Design in 2026	–	1,389	–	6,254	–	–	7,644

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
261136	600 mm Water Main – Heritage Road (Huttonville North)	Construction of a 600 mm water main on Heritage Road from the future extension of Sandalwood Parkway southerly to a future street. Design in 2026	–	987	–	4,695	–	–	5,682
261138	600 mm Water Main – Heritage Road (Bram West)	Construction of a 600 mm water main on Heritage Road from the future extension of Williams Parkway to the New Road A in Bram West. Design in 2026	–	2,169	–	12,098	–	–	14,267
261139	600 mm Water Main – Sandalwood Parkway (Heritage Heights)	Construction of a 600 mm water main on the future extension of Sandalwood Parkway from Mississauga Road to Heritage Road. Design in 2026	–	1,749	–	6,607	–	–	8,356
261172	600 mm Water Main – Future A2 Road (Highway 427 Industrial)	Construction of a 600 mm water main on the future A2 road from Countryside Drive to the future east-west road. Design in 2026	–	1,790	–	8,249	–	–	10,039
261189	750 mm Water Main – Old School Road	Construction of a 750 mm water main on Old School Road from Chinguacousy Road to Hurontario Street. Design in 2026	–	3,707	–	16,607	–	–	20,314
261228	Streetsville Transmission Main	Construction of a 2,100 mm transmission main from the Herridge Pumping Station to the Streetsville Reservoir. Design in 2026	–	37,868	–	248,807	–	–	286,675

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
261229	Meadowvale North Transmission Main	Construction of an 1,800 mm transmission main from the Streetsville Pumping Station to the Meadowvale North Reservoir. Design in 2026	–	47,178	–	304,841	–	–	352,019
261258	Mayfield Road Sub-Transmission Main	Construction of a 900 mm sub-transmission main on Mayfield Road from the North Brampton Reservoir to Innis Lake Road. Design in 2026	–	10,403	–	59,826	–	–	70,229
261423	2,400 mm Hanlan Transmission Main – Rehabilitation	Rehabilitation of the 2,400 mm Hanlan Transmission Main following completion of rehabilitation work on the 2,100 mm Hanlan Transmission Main. Design in 2026	–	1,500	–	10,000	–	–	11,500
261503	York-Peel Capital Infrastructure Study	Validation of the replacement costs for the water and wastewater capital infrastructure that are shared by Peel and York Regions	–	100	–	–	–	–	200
261560	West Brampton Transmission Main Twinning – Class Environmental Assessment	Class Environmental Assessment for a new transmission main from the Meadowvale North Pumping Station to the West Brampton Reservoir	–	1,500	–	–	–	–	1,500
261567	North Brampton Transmission Main Twinning – Class Environmental Assessment	Class Environmental Assessment for a new transmission main from the East Brampton Pumping Station to the North Brampton Reservoir	–	1,500	–	–	–	–	1,500

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
261575	A.P. Kennedy Water Treatment Plant Expansion – Class Environmental Assessment	Class Environmental Assessment for the expansion of the A.P. Kennedy Water Treatment Plant	–	4,000	–	–	–	–	4,000
261576	Lorne Park Water Treatment Plant Expansion – Class Environmental Assessment	Class Environmental Assessment for the expansion of the Lorne Park Water Treatment Plant	–	3,000	–	–	–	–	3,000
261580	Victoria Pumping Station – Class Environmental Assessment	Class Environmental Assessment for a new pumping station at the Victoria Reservoir	–	1,000	–	–	–	–	1,000
261582	Sandhill Reservoir and Pumping Station – Class Environmental Assessment	Class Environmental Assessment for a new reservoir and pumping station in the vicinity of Airport Road and Castlederg Sideroad	–	3,000	–	–	–	–	3,000
261583	Macville Transmission Main and Elevated Tank – Class Environmental Assessment	Class Environmental Assessment for a new transmission main and elevated tank in the vicinity of King Street and The Gore Road	–	3,000	–	–	–	–	3,000
261584	Castlederg Elevated Tank – Class Environmental Assessment	Class Environmental Assessment for a new elevated tank in the vicinity of Highway 50 and Castlederg Sideroad	–	2,500	–	–	–	–	2,500
261911	A.P. Kennedy Water Treatment Plant – Replacement of Granular Activated Carbon	Replacement program for the granular activated carbon filter media used to mitigate taste and odour at the A.P. Kennedy Water Treatment Plant	–	5,300	5,775	–	–	11,075	22,150

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
261941	Silverthorn Reservoir Expansion	Expansion of the storage capacity at the Silverthorn facility with the construction of a new reservoir cell. Design in 2026	–	2,288	22,880	–	–	–	25,168
261954	East Brampton Reservoir – Improvements and Upgrades	Improvements and upgrades at the East Brampton Reservoir	–	20,500	20,500	–	–	–	41,000
261962	West Brampton Pumping Station – Capacity Expansion	Installation of additional high lift pumping capacity at the West Brampton Pumping Station. Design in 2026	–	290	1,768	–	–	–	2,058
271017	Annual Maintenance of the Enterprise Asset Management System	Funding the ongoing maintenance of the water enterprise asset management system	–	–	2,500	1,500	1,000	5,000	10,000
271115	Growth-Related Water Mains in the Mississauga City Centre	Construction of various water mains in the Mississauga City Centre to service growth. Design in 2027	–	–	1,797	–	8,299	–	10,096
271188	600 mm Water Main – Hurontario Street	Construction of a 600 mm water main on Hurontario Street from Old School Road to Dougall Avenue. Design in 2027	–	–	951	–	4,207	–	5,158
271191	400 mm Water Main – Humber Station Road (Bolton West)	Construction of a 400 mm water main on Humber Station Road from a future street north of Healey Road to 1,200 metres northerly. Design in 2027	–	–	973	–	4,376	–	5,349
271271	Macville Transmission Main	Construction of a 900 mm transmission main on King Street from the future Sandhill Pumping Station to the future Macville Elevated Tank. Design in 2027	–	–	7,444	–	42,296	–	49,740

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
271377	Dundas East BRT – Impacts on Water Infrastructure	Replacement or relocation of water mains in conjunction with the Dundas East BRT	–	–	6,000	–	–	–	6,000
271379	Lakeshore East BRT/LRT – Impacts on Water Infrastructure	Replacement or relocation of water mains in conjunction with the Lakeshore East BRT/LRT	–	–	–	75,000	–	–	75,000
271381	Main Street LRT Extension – Impacts on Water Infrastructure	Replacement or relocation of water mains in conjunction with the extension of the Main Street LRT	–	–	25,000	25,000	–	–	50,000
271568	Airport Road Transmission Main Twinning – Class Environmental Assessment	Class Environmental Assessment for a new transmission main from the Beckett Sproule Pumping Station to the Airport Road Reservoir	–	–	1,500	–	–	–	1,500
271909	Replacement of Membrane Filters at the A.P. Kennedy Water Treatment Plant	Replacement program for the membrane filters at the A.P. Kennedy Water Treatment Plant	–	–	22,828	–	–	32,760	55,588
271912	Lorne Park Water Treatment Plant – Replacement of Granular Activated Carbon	Replacement program for the granular activated carbon filter media used to mitigate taste and odour at the Lorne Park Water Treatment Plant	–	–	4,370	–	–	4,370	8,740
271943	Macville Elevated Tank	Construction of a new elevated tank on Humber Station Road north of King Street. Design in 2027	–	–	2,678	–	14,196	–	16,874
271964	Tullamore Pumping Station Expansion	Expansion of the Tullamore Pumping Station. Design in 2027	–	–	2,808	–	18,490	–	21,298

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
271271	Macville Transmission Main	Construction of a 900 mm transmission main on King Street from the future Sandhill Pumping Station to the future Macville Elevated Tank. Design in 2027	–	–	7,444	–	42,296	–	49,740
271377	Dundas East BRT – Impacts on Water Infrastructure	Replacement or relocation of water mains in conjunction with the Dundas East BRT	–	–	6,000	–	–	–	6,000
271379	Lakeshore East BRT/LRT – Impacts on Water Infrastructure	Replacement or relocation of water mains in conjunction with the Lakeshore East BRT/LRT	–	–	–	75,000	–	–	75,000
271381	Main Street LRT Extension – Impacts on Water Infrastructure	Replacement or relocation of water mains in conjunction with the extension of the Main Street LRT	–	–	25,000	25,000	–	–	50,000
271568	Airport Road Transmission Main Twinning – Class Environmental Assessment	Class Environmental Assessment for a new transmission main from the Beckett Sproule Pumping Station to the Airport Road Reservoir	–	–	1,500	–	–	–	1,500
271909	Replacement of Membrane Filters at the A.P. Kennedy Water Treatment Plant	Replacement program for the membrane filters at the A.P. Kennedy Water Treatment Plant	–	–	22,828	–	–	32,760	55,588
271912	Lorne Park Water Treatment Plant – Replacement of Granular Activated Carbon	Replacement program for the granular activated carbon filter media used to mitigate taste and odour at the Lorne Park Water Treatment Plant	–	–	4,370	–	–	4,370	8,740
271943	Macville Elevated Tank	Construction of a new elevated tank on Humber Station Road north of King Street. Design in 2027	–	–	2,678	–	14,196	–	16,874

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
281272	Castleberg Transmission Main	Construction of a 750 mm transmission main on King Street and Emil Kolb Parkway from the future Sandhill Pumping Station to the future Castleberg Elevated Tank. Design in 2028	–	–	–	11,101	–	77,089	88,190
281390	Highway 413 – Impacts on Water Infrastructure	Replacement or relocation of water mains in conjunction with the future Highway 413	–	–	–	25,000	50,000	50,000	125,000
281502	Hydraulic Water Model Update	Update and calibration of the Region's hydraulic water model	–	–	–	2,000	–	2,000	4,000
281504	Master Plan for the Lake-Based Water Supply System	Review and update of the Region of Peel's Master Plan for the lake-based water supply system	–	–	–	1,500	–	1,500	3,000
281569	Tullamore Transmission Main Twinning – Class Environmental Assessment	Class Environmental Assessment for a new transmission main from the Airport Road Pumping Station to the Tullamore Reservoir	–	–	–	1,500	–	–	1,500
281581	Snelgrove Elevated Tank – Class Environmental Assessment	Class Environmental Assessment for a new elevated tank at the site of the old Snelgrove Elevated Tank	–	–	–	1,500	–	–	1,500
281925	A.P. Kennedy Water Treatment Plant Expansion	Expansion of the A.P. Kennedy Water Treatment Plant. Design in 2028	–	–	–	41,600	–	416,000	457,600
281944	Castleberg Elevated Tank	Construction of a new elevated tank in the vicinity of Highway 50 and Castleberg Sideroad. Design in 2028	–	–	–	4,992	–	19,240	24,232

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
281945	Sandhill Reservoir and Pumping Station	Construction of a new reservoir and pumping station in the vicinity of King Street and Innis Lake Road. Design in 2028	–	–	–	18,122	–	93,080	111,202
281963	Victoria Pumping Station	Retrieving data. Wait a few seconds and try to cut or copy again	–	–	–	2,080	–	13,542	15,622
281995	Future Transient Protection Projects at the Lake-Based Water Facilities	Funding for future transient protection projects at the lake-based water facilities in the sixth year or later of the Region's capital plan for the Water Program	–	–	–	8,809	–	60,944	69,753
291128	750 mm Water Main – Lakeshore Road East	Construction of a 750 mm water main on Lakeshore Road East from East Avenue to Elmwood Avenue South. Design in 2029	–	–	–	–	9,285	53,305	62,590
291137	400 mm Water Main – Bovaird Drive West (Heritage Heights)	Construction of a 400 mm water main on Bovaird Drive West from Heritage Road to the future north-south collector road. Design in 2029	–	–	–	–	651	3,018	3,668
291158	400 mm Water Main – Dixie Road (Mayfield West Phase 3)	Construction of a 400 mm water main on Dixie Road from Mayfield Road to 500 metres northerly. Design in 2029	–	–	–	–	704	3,324	4,028
291186	750 mm Water Main – Old School Road (Mayfield West Phase 3)	Construction of a 750 mm water main on Old School Road from Hurontario Street to Kennedy Road. Design in 2029	–	–	–	–	2,383	10,540	12,923
291231	Airport Road Transmission Main Twinning	Construction of an 1,800 mm transmission main from the Beckett Sproule Transfer Pumping Station to the Airport Road Reservoir. Design in 2029	–	–	–	–	62,010	430,626	492,636

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
291241	Tullamore Transmission Main Twinning	Construction of an 1,800 mm transmission main from the Airport Road Pumping Station to the Tullamore Reservoir. Design in 2029	–	–	–	–	38,231	265,492	303,722
291395	Future System Improvements to Address Low Pressure Issues	Allocation of funding for system improvements to address low pressure issues in the Region of Peel	–	–	–	–	14,868	36,740	51,608
291577	A.P. Kennedy Water Treatment Plant – New Intake – Class Environmental Assessment	Class Environmental Assessment for a new intake at the A.P. Kennedy Water Treatment Plant	–	–	–	–	2,000	–	2,000
291585	South Albion Transmission Main, Reservoir and Pumping Station – Class Environmental Assessment	Class Environmental Assessment for a new transmission main, reservoir and pumping station in the vicinity of Airport Road and Castlederg Sideroad	–	–	–	–	3,000	–	3,000
301199	Future Growth-Related Distribution Water Main Projects (Capital)	Funding for growth-related distribution water main projects in the sixth year or later of the Region's capital plan for the Water Program that are managed by Capital Works	–	–	–	–	–	75,847	75,847
301299	Future Transmission System Projects	Funding for transmission system projects in the sixth year or later of the Region's capital plan for the Water Program	–	–	–	–	–	833,750	833,750
301599	Future Growth-Related Water Studies	Funding for growth-related water studies in the sixth year or later of the Region's capital plan for the Water Program	–	–	–	–	–	6,500	6,500

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
301910	Replacement of Membrane Filters at the Lorne Park Water Treatment Plant	Replacement program for the membrane filters at the Lorne Park Water Treatment Plant	–	–	–	–	–	18,720	18,720
301996	Future Non-Growth-Related Treatment Facility Projects	Funding for future non-growth-related water treatment facilities projects in the sixth year or later of the Region's capital plan for the Water Program	–	–	–	–	–	205,000	205,000
301997	Future Growth-Related Treatment Facility Projects	Funding for growth-related water treatment facilities projects in the sixth year or later of the Region's capital plan for the Water Program	–	–	–	–	–	486,148	486,148
301998	Future Non-Growth-Related Water Facilities Projects	Funding for non-growth-related water facilities projects in the sixth year or later of the Region's capital plan for the Water Program	–	–	–	–	3,803	435,785	439,588
301999	Future Growth-Related Water Facilities Projects	Funding for growth-related water facilities projects in the sixth year or later of the Region's capital plan for the Water Program	–	–	–	–	–	170,318	170,318
311378	Dixie-Dundas Flood Relief Improvements	Replacement or relocation of water mains in Mississauga to support flood relief infrastructure in the Dixie-Dundas area	–	–	–	–	–	3,000	3,000
Water Sub-Total			760,637	1,100,473	604,219	1,057,240	433,891	4,559,529	8,515,989
181159	400 mm Water Main – Future Inspire Boulevard (Countryside Villages)	Construction of a 400 mm water main on the future extension of Inspire Boulevard from 310 metres east of Bramalea Road to Torbram Road	2,860	–	–	–	–	–	2,860

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
251129	Construction of Water Mains in Lakeview Village	Construction of various water mains in the Lakeview Village development area	9,000	–	–	–	–	–	9,000
261152	400 mm Water Main – Future Streets (Tullamore Lands)	Construction of a 400 mm water main on future streets in the Tullamore Lands from Torbram Road to Airport Road	–	7,659	–	–	–	–	7,659
261164	400 mm Water Main – Future Street (Wildfield Village)	Construction of a 400 mm water main on a future street from Centreville Creek Road to The Gore Road	–	5,202	–	–	–	–	5,202
261178	400 mm Water Main – Future East-West Road (Highway 427 Industrial)	Construction of a 400 mm water main on the future east-west road from The Gore Road to Clarkway Drive	–	6,374	–	–	–	–	6,374
261197	400 mm Water Main – Future Extension of George Bolton Parkway	Construction of a 400 mm water main on the future extension of George Bolton Parkway from Coleraine Drive to Humber Station Road	–	3,450	–	–	–	–	3,450
271130	400 mm Water Main – Lagerfeld Drive (Heritage Heights)	Construction of a 400 mm water main on the future extension of Lagerfeld Drive from Heritage Road to 800 metres easterly	–	–	5,058	–	–	–	5,058
271173	600 mm Water Main – Future Street (Highway 427 Industrial)	Construction of a 600 mm water main on the future east-west road from Clarkway Drive to the future north-south road	–	–	2,300	–	–	–	2,300
271179	400 mm Water Main – Future Street (Highway 427 Industrial)	Construction of a 400 mm water main on the future east-west road from Coleraine Drive to the future north-south road	–	–	2,875	–	–	–	2,875

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
271184	400 mm Water Main – Future Street (Mayfield West Phase 2 Stage 3)	Construction of a 400 mm water main on a future street south of Old School Road from Chinguacousy Road to McLaughlin Road	–	–	5,543	–	–	–	5,543
271185	400 mm Water Main – Future Street (Mayfield West Phase 2 Stage 3)	Construction of a 400 mm water main on a future street south of Old School Road from McLaughlin Road to Hurontario Street	–	–	6,481	–	–	–	6,481
281131	400 mm Water Main – Future Financial Drive (Bram West)	Construction of a 400 mm water main on the future Financial Drive from Heritage Road to Winston Churchill Boulevard	–	–	–	8,149	–	–	8,149
291130	400 mm Water Main – New Road A (Bram West)	Construction of a 400 mm water main on the future New Road A from Heritage Road to Winston Churchill Boulevard	–	–	–	–	6,667	–	6,667
291187	400 mm Water Main – Future Street (Alloa)	Construction of a 400 mm water main on a future street north of Mayfield Road from Creditview Road to Chinguacousy Road	–	–	–	–	5,543	–	5,543
291189	400 mm Water Main – Future Street (Alloa)	Construction of a 400 mm water main on a future street north of Mayfield Road from Mississauga Road to Creditview Road	–	–	–	–	5,543	–	5,543

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
301198	Future Growth-Related Distribution Water Main Projects (Development)	Funding for growth-related distribution water main projects in the sixth year or later of the Region's capital plan for the Water Program that are managed by Development Services	–	–	–	–	–	65,324	65,324
Water Development Services – Sub-Total			11,860	22,685	22,257	8,149	17,753	65,324	148,028
142930	Clarkson Water Resource Recovery Facility Major Capital Improvement – Primary Treatment	Replacement of the travelling bridges in the primary settling tanks at the Clarkson Water Resource Recovery Facility	1,000	6,000	–	–	–	–	7,000
162905	Sewage Pumping Station Rehabilitation Program (Phase 1)	Rehabilitation, upgrade or replacement of sewage pumping stations in the lake-based wastewater collection system	6,000	–	–	–	–	–	6,000
182252	Cawthra Road Sanitary Trunk Sewer (Phases 2 and 3)	Construction of a 1,500 mm sanitary trunk sewer on Cawthra Road from Burnhamthorpe Road East to south of Dundas Street East. Additional funds	10,000	–	–	–	–	–	10,000
182905	Sewage Pumping Station Rehabilitation Program (Phase 2)	Rehabilitation, upgrade or replacement of sewage pumping stations in the lake-based wastewater collection system	5,000	5,000	–	–	–	–	10,000
182976	McVean Sewage Pumping Station Expansion	Expansion of the McVean Sewage Pumping Station to a firm capacity of 2,100 L/s	16,000	–	–	–	–	–	16,000

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
192158	1,200 mm Sanitary Trunk Sewer – Malta Avenue/ Easement	Construction of a 1,200 mm sanitary trunk sewer on Malta Avenue and a future easement from the Fletcher's Creek Sanitary Trunk Sewer to Tina Court. Additional funds	5,000	–	–	–	–	–	5,000
192208	Upper West Sanitary Trunk Sewer Diversion	Construction of 1,500 mm sanitary trunk sewers on Britannia Road, Mississauga Road and Erin Centre Boulevard in the vicinity of Streetsville	–	250,000	–	–	–	–	250,000
192215	Lakeshore Road West Sanitary Trunk Sewer	Construction of a 2,400 mm sanitary trunk sewer on Lakeshore Road West from Elmwood Road to the future Jack Darling 3 Sewage Pumping Station. Additional funds	1,500	–	–	–	–	–	1,500
192924	G.E. Booth Water Resource Recovery Facility – Automation Consolidation	Consolidation of Supervisory Control and Data Acquisition System (SCADA) equipment and removal of legacy product upgrades at the G.E. Booth Water Resource Recovery Facility	2,288	–	–	–	–	–	2,288
192934	Clarkson Water Resource Recovery Facility – Automation Consolidation	Consolidation of Supervisory Control and Data Acquisition System (SCADA) equipment and removal of legacy product upgrades at the Clarkson Water Resource Recovery Facility	1,144	–	–	–	–	–	1,144

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
192981	Wastewater System Supervisory Control and Data Acquisition (SCADA) Improvements	Various improvements to the Supervisory Control and Data Acquisition (SCADA) systems at the lake-based wastewater facilities	4,160	1,000	1,000	–	–	–	6,160
202450	East Brampton Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the East Brampton Sanitary Trunk Sewer from Humberwest Parkway north of Queen Street East to north of Steeles Avenue East	30,000	30,000	–	–	–	–	60,000
202453	Burnhamthorpe Road East Sanitary Trunk Sewer	Construction of a 1,200 mm sanitary trunk sewer on Burnhamthorpe Road East from The Little Etobicoke Creek Sanitary Trunk Sewer to Cawthra Road. Additional funds	6,000	–	–	–	–	–	6,000
202951	Clarkson Water Resource Recovery Facility – Biosolids Expansion	Construction of a primary treatment thickening facility to support the expansion of the Clarkson Water Resource Recovery Facility	8,000	–	–	–	–	–	8,000
202961	G.E. Booth Water Resource Recovery Facility – Odour Control Improvements	Implementation of the recommendations of the odour study with the anticipation of additional odour control necessary as redevelopment occurs in the vicinity of the treatment facility. Additional funds	5,000	–	–	–	–	–	5,000
202992	Clarkson Water Resource Recovery Facility – Co-Gen Facility	Twinning of the CoGen facility at the Clarkson Water Resource Recovery Facility as part of the strategic energy plan. Additional funds	5,000	–	–	–	–	–	5,000

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
212015	Wastewater Enterprise Asset Management Implementation Program	Funding the implementation of the wastewater enterprise asset management system and other costs related to asset management maturity	5,500	7,500	–	–	–	–	13,000
212120	600 mm Sanitary Sewer – Lakeshore Road East	Construction of a 600 mm sanitary sewer on Lakeshore Road East from Montbeck Crescent to the Beechwood Sewage Pumping Station. Additional funds	1,500	–	–	–	–	–	1,500
222254	Cawthra Road Sanitary Trunk Sewer (Phase 3)	Construction of a 1,500 mm sanitary trunk sewer on Burnhamthorpe Road East from Central Parkway East to Wilcox Road	33,000	–	–	–	–	–	33,000
222255	Queensway East Sanitary Trunk Sewer	Construction of an 1,800 mm sanitary trunk sewer on The Queensway from Hurontario Street to the East Sanitary Trunk Sewer south of The Queensway	–	171,303	16,680	–	–	–	187,982
222256	Cawthra Road Sanitary Trunk Sewer (Phase 4)	Construction of a 1,500 mm sanitary trunk sewer on Cawthra Road from Dundas Street to The Queensway East	–	35,012	–	–	–	–	35,012
222321	375 mm Sanitary Sewer – Mississauga Road (Port Credit)	Construction of a 375 mm sanitary sewer on Mississauga Road from the Indian Road Sewage Pumping Station to Lakeshore Road West	1,050	–	5,525	–	–	–	6,575

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
222456	Lower Cooksville Creek Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the Lower Cooksville Creek Sanitary Trunk Sewer from Burnhamthorpe Road East to The Queensway	–	4,000	4,000	–	–	–	8,000
222923	G.E. Booth Water Resource Recovery Facility Blower Replacement	Replacement of the existing eight blowers at Plant 2 and Plant 3 with 14 multi-stage high-efficiency blowers	17,000	–	–	–	–	–	17,000
222944	G.E. Booth Water Resource Recovery Facility Expansion – New Outfall	Construction of a new outfall at the G.E. Booth Water Resource Recovery Facility to accommodate a peak flow of 2,000 million litres per day	3,000	10,000	191,360	–	–	–	204,360
222950	Clarkson Water Resource Recovery Facility Expansion	Expansion of liquids treatment capacity of the Clarkson Water Resource Recovery Facility from 350–500 million litres per day	75,400	282,880	–	–	–	–	358,280
232016	Water Enterprise Asset Management Implementation Program for OCWA	Funding the implementation of the wastewater enterprise asset management system for OCWA and other costs related to asset management maturity	–	100	100	100	–	–	300
232126	600 mm Sanitary Sewer – Kingsbridge Garden Circle/Elia Avenue (Uptown Mississauga)	Construction of a 600/675 mm sanitary sewer on Kingsbridge Garden Circle and Elia Avenue from the Cooksville Creek to Sorrento Drive	–	5,595	–	–	–	–	5,595

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
232127	525 mm Sanitary Sewer – Aviation Road	Construction of a 525 mm sanitary sewer on Aviation Road from the Beach Street Sewage Pumping Station to Lakeshore Road East. Additional funds	1,500	–	–	–	–	–	1,500
232128	600 mm Sanitary Sewer – Lakeshore Road East	Construction of a 600 mm sanitary sewer on Lakeshore Road East from Aviation Road to East Avenue. Additional funds	1,500	–	–	–	–	–	1,500
232192	375 mm/450 mm Sanitary Sewer – George Bolton Parkway Extension/Industrial Road	Construction of a 375 mm/450 mm sanitary sewer on the future extension of George Bolton Parkway and Industrial Road	901	–	–	–	–	–	901
232261	Etobicoke Creek Sanitary Trunk Sewer Twinning	Construction of a 1,500 mm sanitary trunk sewer in the Etobicoke Creek valley from Kennedy Road to Derry Road East	–	125,446	–	–	–	–	125,446
232270	Humber Station Road Sanitary Trunk Sewer (Phase 1)	Construction of a 750 mm sanitary trunk sewer on Humber Station Road from Mayfield Road to 1,600 metres northerly. Additional funds	2,000	–	–	–	–	–	2,000
232271	Humber Station Road Sanitary Trunk Sewer (Phase 2)	Construction of a 750 mm sanitary trunk sewer on Humber Station Road from Healey Road to 1,600 metres southerly. Additional funds	3,500	–	–	–	–	–	3,500
232465	Spring Creek Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the Spring Creek Sanitary Trunk Sewer from Steeles Avenue East to north of Clark Boulevard	–	2,500	2,500	–	–	–	5,000

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
232468	Etobicoke Creek Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the Etobicoke Creek Sanitary Trunk Sewer from Conservation Drive to Archdekin Park	–	7,500	7,500	–	–	–	15,000
232582	Lower West Sanitary Trunk Sewer Twinning – Class Environmental Assessment	Class Environmental Assessment for the twinning of the Lower West Sanitary Trunk Sewer	200	–	–	–	–	–	200
232952	Clarkson Water Resource Recovery Facility – Biosolids Expansion	Expansion of the biosolids process at the Clarkson Water Resource Recovery Facility to service growth in the Region of Peel	26,000	174,304	–	87,142	123,844	–	411,290
242115	Wastewater Capacity Improvements in Port Credit	Construction of various new sanitary sewers to increase the capacity of the wastewater collection system in Port Credit	1,500	21,400	–	–	–	–	22,900
242125	450 mm Sanitary Sewer – Third Street/West Avenue (Port Credit)	Construction of a 450 mm sanitary sewer on Third Street and on West Avenue from Cawthra Road to Lakeshore Road East	–	2,579	–	–	–	–	2,579
242141	375 mm Sanitary Sewer – Queen Street West (Springbrook)	Construction of a 375 mm sanitary sewer on Queen Street West from Creditview Road to Elbern Markell Drive	2,472	–	–	–	–	–	2,472
242142	525 mm Sanitary Sewer – Queen Street West (Springbrook)	Construction of a 525 mm sanitary sewer on Queen Street West from Elbern Markell Drive to Mississauga Road	4,244	–	–	–	–	–	4,244
242166	600 mm Sanitary Sewer – Goreway Drive	Construction of a 600 mm sanitary sewer on Goreway Drive from Mayfield Road to Countryside Drive	–	23,040	–	–	–	–	23,040

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
242167	600 mm Sanitary Sewer – Innis Lake Road	Construction of a 600 mm sanitary sewer on Innis Lake Road from Mayfield Road to 1,190 metres northerly	–	20,927	–	–	–	–	20,927
242176	525 mm Sanitary Sewer – Countryside Drive (Highway 427 Industrial)	Construction of a 525 mm sanitary sewer on Countryside Drive from Clarkway Drive to approximately 690 metres easterly	4,850	–	–	–	–	–	4,850
242182	525 mm Sanitary Sewer – Abbotside Way (Mayfield West Phase 1)	Construction of a 525 mm sanitary sewer on Abbotside Way from Heart Lake Road to Dixie Road	7,295	–	–	–	–	–	7,295
242183	600 mm Sanitary Sewer – Dixie Road	Construction of a 600 mm sanitary sewer on Dixie Road from south of the creek to Old School Road	30,000	–	–	–	–	–	30,000
242185	McLaughlin Road Force Main	Construction of a 400 mm sanitary force main on McLaughlin Road from the future McLaughlin Road Sewage Pumping Station to approximately 240 metres southerly	–	7,980	–	–	–	–	7,980
242187	375 mm Sanitary Sewer – Heart Lake Road (Mayfield West Phase 1)	Construction of a 450 mm sanitary sewer on Heart Lake Road from Abbotside Way to 2000 metres northerly	–	6,935	–	–	–	–	6,935
242188	525 mm Sanitary Sewer – McLaughlin Road (Mayfield West Phase 2 Stage 3)	Construction of a 525 mm sanitary sewer on McLaughlin Road from the future McLaughlin Road Sewage Pumping Station to 800 metres northerly	–	2,953	–	–	–	–	2,953

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
242191	Wastewater Capacity Improvements in North Bolton	Construction of new sanitary sewers in north Bolton (east of Highway 50) to service future development	1,190	–	65,675	–	–	–	66,865
242194	675 mm Sanitary Sewer – Humber Station Road	Construction of a 675 mm sanitary sewer on Humber Station Road from Healey Road to King Street	–	65,000	–	–	–	–	65,000
242195	1,200 mm Sanitary Trunk Sewer – Emil Kolb Parkway (North Bolton)	Construction of a 1,200 mm sanitary trunk sewer on Emil Kolb Parkway from Highway 50 to the future Humber Sewage Pumping Station	–	0	29,835	–	–	–	29,835
242196	600 mm Sanitary Sewer – King Street/Emil Kolb Parkway/Coleraine Drive	Construction of a 600 mm sanitary sewer on King Street, Emil Kolb Parkway and Coleraine Drive from Humber Station Road to north of George Bolton Parkway	–	24,130	–	–	–	–	24,130
242197	Humber Force Main	Construction of twin 400 mm force mains on Emil Kolb Parkway from the Humber Sewage Pumping Station to King Street	–	–	42,173	–	–	–	42,173
242223	Heritage Heights Central Sanitary Trunk Sewer (Phase 1)	Construction of a 750 mm sanitary trunk sewer on Bovaird Drive from Mississauga Road to Heritage Road	16,557	–	–	–	–	–	16,557
242273	The Gore Road Sanitary Trunk Sewer (Phase 1)	Construction of a 1,200 mm sanitary trunk sewer on The Gore Road from Mayfield Road to approximately 800 metres southerly	20,710	–	–	–	–	–	20,710

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
242274	The Gore Road Sanitary Trunk Sewer (Phase 2)	Construction of a 750 mm sanitary trunk sewer on The Gore Road from Mayfield Road to south of the future Highway 413	36,998	–	–	–	–	–	36,998
242457	GTAA Sanitary Trunk Sewer Rehabilitation	Rehabilitation of Peel-owned sanitary trunk sewers within the GTAA property	–	4,000	4,000	–	–	–	8,000
242466	Etobicoke Creek Sanitary Trunk Sewer (East Leg) – Rehabilitation	Rehabilitation of the east leg of the Etobicoke Creek Sanitary Trunk Sewer from north of Steeles Avenue East to Kennedy Road	–	5,000	5,000	–	–	–	10,000
242917	G.E. Booth Water Resource Recovery Facility – Site Security Improvements	Removal and replacement of existing site fencing along the east side of the G.E. Booth Water Resource Recovery Facility	–	5,200	–	–	–	–	5,200
242928	Wastewater Treatment Research and Pilot Facility	Construction of a 1:1,000 scale fully functional replica of the treatment processes at the lake-based water resource recovery facilities	5,200	–	–	–	–	–	5,200
242938	Clarkson Water Resource Recovery Facility – Diffuser and Expansion Joint Replacement	Upgrades and replacement of diffusers at the Clarkson Water Resource Recovery Facility	6,240	–	–	–	–	–	6,240
242942	G.E. Booth Water Resource Recovery Facility – Ash Management Facility	Construction of a new ash management facility at the G.E. Booth Water Resource Recovery Facility	–	–	32,760	–	–	–	32,760
242947	G.E. Booth Water Resource Recovery Facility – Ash Berm Relocation	Relocation of the ash lagoon berm at the G.E. Booth Water Resource Recovery Facility	3,120	–	–	–	–	–	3,120

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
242971	Beach Street Sewage Pumping Station – Rehabilitation and Repurposing	Rehabilitation and repurposing of the Beach Street Sewage Pumping Station	–	5,736	–	–	–	–	5,736
242980	Jack Darling 3 Sewage Pumping Station	Construction of a new sewage pumping station (Jack Darling 3) at the western end of the Lakeshore West Sanitary Trunk Sewer	–	33,800	33,800	–	–	–	67,600
242984	Humber Sewage Pumping Station	Construction of a new sewage pumping station in the vicinity of Emil Kolb Parkway and Highway 50	–	–	11,440	–	–	–	11,440
242985	McLaughlin Sewage Pumping Station	Construction of a new sewage pumping station near McLaughlin Road and the Etobicoke Creek	–	4,160	–	–	–	–	4,160
252000	Unallocated Funds for the Wastewater Program	Funding available for unforeseen, unplanned or emergency wastewater-related works	500	500	1,000	1,000	1,000	5,000	9,000
252002	Easement Acquisition for Existing Wastewater Infrastructure	Funding for the acquisition of easements for existing wastewater infrastructure	100	100	100	100	100	500	1,000
252100	Inflow and Infiltration Prevention Program	Program to prevent new sources of inflow and infiltration, including the installation of flow monitors at the sanitary sewer outlets of new subdivisions	200	200	200	200	200	1,000	2,000
252120	675 mm Sanitary Sewer – Elmwood Avenue South	Construction of a 675 mm sanitary sewer on Elmwood Avenue South from the Elwood Avenue Sewage Pumping Station to Lakeshore Road East. Design in 2025	1,261	5,575	–	–	–	–	6,836

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
252135	600 mm Sanitary Sewer – Heritage Road (Bram West)	Construction of a 600 mm sanitary sewer on Heritage Road from the future Financial Drive to 750 metres southerly. Design in 2025	1,390	–	6,149	–	–	–	7,539
252146	Wastewater Capacity Improvements in the Ray Lawson MTSA	Various wastewater projects to provide additional capacity to service intensification in the Ray Lawson MTSA. Design in 2025	2,290	–	10,130	–	–	–	12,421
252156	375 mm Sanitary Sewer – Eastbourne Drive	Construction of a 375 mm sanitary sewer on Eastbourne Drive and an easement from Balmoral Drive to the Spring Creek Sanitary Trunk Sewer. Design in 2025	721	3,189	–	–	–	–	3,910
252158	Downtown Brampton Wastewater Capacity Improvements	Various wastewater projects to provide additional capacity to service intensification in downtown Brampton. Design in 2025	9,501	49,766	–	–	–	–	59,267
252161	375 mm/450 mm Sanitary Sewer – Peel Centre Drive (Bramalea City Centre)	Construction of a 375 mm/450 mm sanitary sewer on Peel Centre Drive from the Spring Creek Sanitary Trunk Sewer to 820 metres westerly. Design in 2025	660	2,921	–	–	–	–	3,581
252181	450 mm Sanitary Sewer – Chinguacousy Road (Mayfield West Phase 2 Stage 3)	Construction of a 450 mm sanitary sewer on Chinguacousy Road from Tim Manley Avenue to approximately 1,440 metres northerly. Design in 2025	1,933	8,549	–	–	–	–	10,482

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
252195	525 mm Sanitary Sewer – Healey Road (Wildfield East)	Construction of a 525 mm sanitary sewer on Healey Road from Humber Station Road to 750 metres westerly. Design in 2025	2,238	9,897	–	–	–	–	12,135
252219	Lower West Sanitary Trunk Sewer Twinning	Construction of a 3000 mm sanitary trunk sewer on Southdown Road and through easements from Lincoln Green Way to the Clarkson Water Resource Recovery Facility. Design in 2025	36,788	–	229,925	–	–	–	266,712
252220	Heritage Heights South Sanitary Trunk Sewer Design	Design of various sanitary trunk sewers in the southern areas of the Heritage Heights Community (SPA52, SPA53)	8,548	–	–	–	–	–	8,548
252224	Credit Valley Sanitary Trunk Sewer (Phase 3)	Construction of a 900 mm sanitary trunk sewer on Mississauga Road from Sandalwood Parkway to Wanless Drive. Design in 2025	4,685	–	24,613	–	–	–	29,299
252225	Credit Valley Sanitary Trunk Sewer (Phase 4)	Construction of a 900 mm sanitary trunk sewer on Mississauga Road from Wanless Drive to Mayfield Road. Design in 2025	3,443	–	15,230	–	–	–	18,674
252256	Bramalea Sanitary Trunk Sewer (Phase 1)	Construction of a 1,200 mm sanitary trunk sewer on Steeles Avenue West and Bramalea Road from Torbram Road to Avondale Boulevard. Design in 2025	10,863	–	61,721	–	–	–	72,584

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
252257	Bramalea Sanitary Trunk Sewer (Phase 2)	Construction of a 1,200 mm sanitary trunk sewer on Steeles Avenue West and Bramalea Road from Torbram Road to Avondale Boulevard. Design in 2025	7,882	–	44,783	–	–	–	52,665
252260	Hurontario Sanitary Trunk Sewer (Phase 2)	Construction of a 1,200 mm sanitary trunk sewer on Hurontario Street from Mayfield Road to Old School Road. Design in 2025	13,211	–	91,744	–	–	–	104,955
252263	Kennedy Road Sanitary Trunk Sewer (Phase 1)	Construction of a 1,500 mm sanitary trunk sewer on Kennedy Road from the Etobicoke Creek Sanitary Trunk Sewer to Vodden Street East. Design in 2025	26,036	–	162,726	–	–	–	188,763
252264	Queen Centre Sanitary Trunk Sewer	Construction of a 900 mm sanitary trunk sewer on Queen Street East from Kennedy Road to Rutherford Road. Design in 2025	4,712	–	26,772	–	–	–	31,484
252265	Kennedy Road Sanitary Trunk Sewer (Phase 2)	Construction of a 1,500 mm sanitary trunk sewer on Kennedy Road from Vodden Street East to Bovaird Drive East. Design in 2025	9,697	–	67,339	–	–	–	77,036
252266	Bovaird Sanitary Trunk Sewer Diversion	Construction of a 1,500 mm sanitary trunk sewer diversion on Bovaird Drive from the Fletcher's Creek Sanitary Trunk Sewer to Kennedy Road. Design in 2025	18,872	–	107,225	–	–	–	126,097

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
252267	Hurontario Sanitary Trunk Sewer (Phase 1)	Construction of a 1,200 mm sanitary trunk sewer on Hurontario Street from Bovaird Drive to Mayfield Road. Design in 2025	17,613	–	122,310	–	–	–	139,922
252268	Castlemore Road Sanitary Trunk Sewer	Construction of a 1,500 mm sanitary trunk sewer on Castlemore Road from Highway 50 to Airport Road. Design in 2025	30,330	–	210,628	–	–	–	240,959
252269	Upper East Sanitary Trunk Sewer (Phase 1)	Construction of a 2,400 mm sanitary trunk sewer on Derry Road East, Torbram Road, Queen Street and Airport Road from the East-West Diversion Sanitary Trunk Sewer to Castlemore Road to service future development in Brampton. Design in 2025	71,498	–	496,516	–	–	–	568,014
252300	Local Collection System Repair and Replacement	Funding for sanitary sewer repairs, replacements and relining including alignment of projects with area municipalities and other divisions	30,000	40,000	55,000	65,000	70,000	295,500	555,500
252301	Implementation of Inflow and Infiltration Remediation Measures	Funding the implementation of remediation measures to reduce inflow and infiltration into the Region's sanitary sewer system	6,450	5,000	5,000	5,000	5,000	29,250	55,700
252302	Wastewater Collection System – Major Maintenance and Emergency Repairs	Funding for major maintenance of the Region of Peel's wastewater collection system	1,000	1,000	1,000	1,000	1,000	5,000	10,000

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
252303	Design of Sanitary Sewer Repair and Replacement in Peel	Funding for the design of sanitary sewer repair and replacement projects in the Region of Peel for the following year to facilitate on-time construction	6,000	6,000	6,000	6,000	6,000	30,000	60,000
252304	Force Main Inspection and Condition Assessment Program	Periodic and ongoing inspection and condition assessment of the sanitary force mains	6,500	500	500	500	500	2,500	11,000
252305	Force Main Rehabilitation Program	Periodic and ongoing inspection and condition assessment of the sanitary force mains	1,250	1,250	1,250	1,250	1,250	6,200	12,450
252307	Sanitary Maintenance Hole Rehabilitation Program	Funding to rehabilitate sanitary maintenance holes in the Region's wastewater collection system	1,000	3,000	3,000	3,000	3,000	15,000	28,000
252371	External Agency Project Impacts on Wastewater Infrastructure – Ministry of Transportation	Various studies, investigations and pre-design related to the impacts of Ministry of Transportation projects on Peel's wastewater infrastructure	6,000	5,000	–	–	–	–	11,000
252372	External Agency Project Impacts on Wastewater Infrastructure – Metrolinx	Various studies, investigations and pre-design related to the impacts of Metrolinx projects on Peel's wastewater infrastructure	2,500	2,500	2,500	2,500	2,500	–	12,500
252373	External Agency Project Impacts on Wastewater Infrastructure – City of Mississauga	Various studies, investigations and pre-design related to the impacts of City of Mississauga projects on Peel's wastewater infrastructure	3,500	–	–	–	–	–	3,500

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
252374	External Agency Project Impacts on Wastewater Infrastructure – City of Brampton	Various studies, investigations and pre-design related to the impacts of City of Brampton projects on Peel's wastewater infrastructure	2,500	2,500	2,500	–	–	–	7,500
252401	Wastewater Flow and Rainfall Monitoring Program	Installation, operation and maintenance of permanent and temporary flow monitors and rainfall gauges in the Region's lake-based wastewater collection system	3,100	3,800	3,800	3,800	3,800	19,000	37,300
252405	Sanitary Trunk Sewer Inspection and Condition Assessment Program	Inspection, cleaning and condition assessment of the lake-based primary collection system	2,500	2,500	2,500	2,500	2,500	12,500	25,000
252406	Design of Sanitary Trunk Sewer Rehabilitation	Funding for the design of sanitary trunk sewer rehabilitation projects in the Region of Peel for the following year to facilitate on-time construction	1,000	2,000	5,000	5,000	5,000	25,000	43,000
252407	Sanitary Trunk Sewer Rehabilitation Program	Miscellaneous sanitary trunk sewer rehabilitation activities for the lake-based primary collection system	2,000	14,500	13,000	21,000	42,000	210,000	302,500
252421	Credit Valley Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the Credit Valley Sanitary Trunk Sewer from Steeles Avenue West to Highway 401. Assessment in 2025	2,000	–	10,000	–	–	–	12,000
252455	Mississauga Industrial Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the Mississauga Industrial Sanitary Trunk Sewer from Datsun Road to east of Luke Road. Assessment in 2025	2,000	–	6,000	–	–	–	8,000

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
252470	Lower Mimico Creek Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the Lower Mimico Creek Sanitary Trunk Sewer from west of Goreway Drive to north of Derry Road East. Design in 2025	2,000	–	4,000	–	–	–	6,000
252501	Hydraulic Wastewater Modelling Support	Funding for hydraulic wastewater modelling support for the Division to support day-to-day operations, emergency planning, growth planning and planned shutdowns	300	300	300	300	300	1,500	3,000
252512	Inflow and Infiltration Remediation Program	Collection and analysis of data and development of solutions to reduce inflow and infiltration in the sanitary collection system	3,100	3,100	3,100	3,100	3,100	15,500	31,000
252519	Annual Maintenance of the Granite Database	Funding for the ongoing annual maintenance of the Granite database for sanitary sewer inspections	150	150	–	–	–	–	300
252520	Non-Growth-Related Wastewater Infrastructure Planning	Asset management and other non-growth-related studies for the Region's wastewater system	1,000	1,000	1,000	1,000	1,000	5,000	10,000
252530	Development-Related Wastewater Infrastructure Planning	Funding for water infrastructure planning and studies related to new development. Budget increase required to support accelerated growth due to Bill 23	2,250	2,250	2,250	2,250	2,250	11,250	22,500
252531	Water Resources Support to the Wastewater Program	Funding to support wastewater capital projects for any issues related to water resources	150	150	150	150	150	750	1,500

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
252595	Mississauga Road North and Churchville Sanitary Trunk Sewers – Class Environmental Assessment	Class Environmental Assessment for new sanitary trunk sewers on Mississauga Road and Steeles Avenue West	2,000	–	–	–	–	–	2,000
252904	Sewage Pumping Stations – Condition Assessment Program	Funding for condition assessment of sewage pumping stations in the lake-based wastewater collection system	1,000	1,000	1,000	1,000	1,000	5,000	10,000
252905	Sewage Pumping Stations – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the lake-based sewage pumping stations	5,000	2,000	2,000	2,000	2,000	10,000	23,000
252906	Clarkson Water Resource Recovery Facility – Major Maintenance	Funding for planned major maintenance and equipment replacement at the Clarkson Water Resource Recovery Facility	3,500	3,500	3,500	3,500	3,500	18,000	35,500
252907	G.E. Booth Water Resource Recovery Facility – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the G.E. Booth Water Resource Recovery Facility	3,000	4,000	4,000	4,000	4,000	23,000	42,000
252908	G.E. Booth Water Resource Recovery Facility – Biosolids Major Maintenance	Funding for planned major maintenance and equipment replacement for the biosolids process at the G.E. Booth Water Resource Recovery Facility	6,000	25,000	4,000	6,000	6,000	27,500	74,500
252920	G.E. Booth Water Resource Recovery Facility – Condition Assessment Program	Condition assessment of the G.E. Booth Water Resource Recovery Facility and development of a maintenance plan	650	400	400	400	400	2,000	4,250

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
252922	G.E. Booth Water Resource Recovery Facility Major Capital Improvement – Diffusers	Replacement of the fine bubble diffusers at the G.E. Booth Water Resource Recovery Facility	2,000	2,000	2,000	2,000	–	–	8,000
252925	G.E. Booth Water Resource Recovery Facility – Ash Removal	Removal of stockpiled ash at the G.E. Booth Water Resource Recovery Facility for beneficial reuse or landfill	3,500	4,000	4,000	–	–	–	11,500
252930	Clarkson Water Resource Recovery Facility – Condition Assessment Program	Condition assessment of the Clarkson Water Resource Recovery Facility and development of a maintenance plan	300	550	300	300	300	1,500	3,250
252937	Clarkson Water Resource Recovery Facility – Digester Coating Program	Program to install internal coatings in the five digesters at the Clarkson Water Resource Recovery Facility	400	400	400	400	400	0	2,000
252941	G.E. Booth Water Resource Recovery Facility – Digesters and Beneficial Gas Reuse	Various improvements at the G.E. Booth Water Resource Recovery Facility to implement the recommendations of the Strategic Energy Plan	–	19,760	–	197,600	–	–	217,360
252958	Clarkson Water Resource Recovery Facility Expansion – Outfall Cleaning and Diffuser Modifications	Outfall cleaning and diffuser modifications to support the expansion of the liquids treatment capacity of the Clarkson Water Resource Recovery Facility	15,000	–	–	–	–	–	15,000
252981	SCADA Improvements for the Wastewater Facilities	Funding for various improvements and upgrades to the automation equipment at the water resource recovery facilities	1,000	2,500	2,000	2,000	2,000	10,000	19,500

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
252994	G.E. Booth Water Resource Recovery Facility – Strategic Energy Plan	Various improvements at the G.E. Booth Water Resource Recovery Facility to implement the recommendations of the Strategic Energy Plan	1,365	–	–	–	–	–	1,365
262122	450 mm Sanitary Sewer – Easement (Uptown Mississauga)	Construction of a 450 mm sanitary sewer in an easement next to the creek west of Hurontario Street from Kingsbridge Garden Circle to Eglinton Avenue West. Design in 2025	–	1,592	–	7,041	–	–	8,632
262221	Heritage Heights South Sanitary Trunk Sewer	Construction of a 525 mm sanitary trunk sewer on the future extension of Williams Parkway from Mississauga Road to 860 metres westerly	–	11,349	–	–	–	–	11,349
262226	Mississauga Road Sanitary Trunk Sewer	Construction of a 1,200 mm sanitary trunk sewer on Mississauga Road from Queen Street West to Argentia Road. Design in 2026	–	31,472	–	218,555	–	–	250,027
262227	Churchville Sanitary Trunk Sewer	Construction of a 900 mm sanitary trunk sewer on Steeles Avenue West from Creditview Road to Mississauga Road. Design in 2026	–	5,587	–	31,742	–	–	37,329
262241	Uptown Mississauga Sanitary Trunk Sewer	Construction of a 750 mm sanitary sewer on Central Parkway East and Eglinton Avenue East from Burnhamthorpe Road East to Sorrento Drive. Design in 2026	–	6,786	–	34,712	–	–	41,497

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
252981	SCADA Improvements for the Wastewater Facilities	Funding for various improvements and upgrades to the automation equipment at the water resource recovery facilities	1,000	2,500	2,000	2,000	2,000	10,000	19,500
252994	G.E. Booth Water Resource Recovery Facility – Strategic Energy Plan	Various improvements at the G.E. Booth Water Resource Recovery Facility to implement the recommendations of the Strategic Energy Plan	1,365	–	–	–	–	–	1,365
262322	375 mm Sanitary Sewer – Maple Avenue South (Port Credit)	Construction of a 375 mm sanitary sewer on Maple Avenue South from the former Ben Machree Sewage Pumping Station to Lakeshore Road West. Design in 2025	–	2,265	9,050	–	–	–	11,315
262323	375 mm Sanitary Sewer – Jack Darling Park	Construction of a 375 mm sanitary sewer from the Jack Darling 2 Sewage Pumping Station to the Jack Darling 1 Sewage Pumping Station. Design in 2025	–	2,265	7,920	–	–	–	10,185
262327	Rosemere Force Main Replacement	Replacement of the Rosemere Force Main with twin 200 mm force mains. Design in 2027	–	1,908	1,908	–	–	–	3,815
262445	East Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the East Sanitary Trunk Sewer from Derry Road East to Dundas Street East. Design in 2026	–	3,000	–	53,000	–	–	56,000

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
262563	G.E. Booth Water Resource Recovery Facility Expansion – Class Environmental Assessment	Class Environmental Assessment for the expansion of the G.E. Booth Water Resource Recovery Facility to 600 million litres per day	–	3,000	–	–	–	–	3,000
262564	Clarkson Water Resource Recovery Facility Expansion – Class Environmental Assessment	Class Environmental Assessment for the expansion of the Clarkson Water Resource Recovery Facility to 600 million litres per day	–	3,000	–	–	–	–	3,000
262949	G.E. Booth Water Resource Recovery Facility – Ultraviolet Disinfection	Installation of ultraviolet disinfection at the outfall of the G.E. Booth Water Resource Recovery Facility. Design in 2026	–	13,000	–	130,000	–	–	143,000
262959	Clarkson Water Resource Recovery Facility – Operations Building	Construction of a new operations building at the Clarkson Water Resource Recovery Facility. Design in 2026	–	832	–	8,320	–	–	9,152
262972	Replacement of the Rosemere Sewage Pumping Station	Replacement of the Rosemere Sewage Pumping Station. Design in 2026	–	3,640	9,360	–	–	–	13,000
262978	Decommissioning of Sewage Pumping Stations in Port Credit	Decommissioning of seven sewage pumping stations once the Lakeshore West Sanitary Trunk Sewer and associated infrastructure is in service. Design in 2026	–	3,442	–	6,880	–	–	10,322
262982	Lakeview Village Sewage Pumping Station	Construction of a new sewage pumping station (Lakeview Village) at the south end of Hydro Road	–	26,000	–	–	–	–	26,000

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
272017	Annual Maintenance of the Enterprise Asset Management System	Funding the ongoing maintenance of the wastewater enterprise asset management system	–	–	2,500	1,500	1,000	5,000	10,000
272143	675 mm Sanitary Sewer – Mississauga Road (Alloa)	Construction of a 675 mm sanitary sewer on Mississauga Road from Mayfield Road to 1400 metres northerly. Design in 2027	–	–	4,913	–	26,904	–	31,817
272144	675 mm Sanitary Sewer – Future Street (Alloa)	Construction of a 675 mm sanitary sewer on a future street from Mississauga Road to 2250 metres easterly. Design in 2027	–	–	2,156	–	11,570	–	13,726
272229	Heritage Heights North Sanitary Trunk Sewer (Phases 1 and 2)	Construction of a 975 mm sanitary trunk sewer on the future extension of Sandalwood Parkway and Tennis Street from Mississauga Road to Wanless Drive	–	–	5,821	31,876	–	–	37,697
272377	Dundas East BRT – Impacts on Wastewater Infrastructure	Replacement or relocation of sanitary sewers in conjunction with the Dundas East BRT	–	–	3,000	–	–	–	3,000
272379	Lakeshore East BRT/LRT – Impacts on Wastewater Infrastructure	Replacement or relocation of sanitary sewers in conjunction with the Lakeshore East BRT/LRT	–	–	–	75,000	–	–	75,000
272381	Main Street LRT Extension – Impacts on Wastewater Infrastructure	Replacement or relocation of sanitary sewers in conjunction with the extension of the Main Street LRT	–	–	–	25,000	25,000	–	50,000
272412	Upper West Sanitary Trunk Sewer (East Leg) – Rehabilitation	Rehabilitation of the east leg of the Upper West Sanitary Trunk Sewer from Britannia Road West to Dundas Street West. Design in 2027	–	–	3,500	20,000	20,000	–	43,500

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
272943	G.E. Booth Water Resource Recovery Facility – Administration Building	Construction of a new administration building, parking structure, maintenance complex and standby power at the G.E. Booth Water Resource Recovery Facility. Design in 2027	–	–	2,080	–	20,800	–	22,880
282153	Wastewater Capacity Improvements in the Bramalea GO Station Area	Wastewater capacity improvements in the Bramalea GO Station Area. Design in 2028	–	–	–	2,571	–	11,373	13,944
282228	Heritage Heights Central Sanitary Trunk Sewer (Phase 2)	Construction of a 600 mm sanitary trunk sewer on Heritage Road from Bovaird Drive to 630 metres northerly	–	–	–	5,287	–	–	5,287
282390	Highway 413 – Impacts on Wastewater Infrastructure	Replacement or relocation of sanitary sewers in conjunction with the future Highway 413	–	–	–	25,000	50,000	50,000	125,000
282502	Hydraulic Wastewater Model Update	Update and calibration of the Region's hydraulic wastewater model	–	–	–	2,500	–	2,500	5,000
282504	Wastewater Master Servicing Plan Update	Review and update of the Region of Peel's Master Servicing Plan for the lake-based wastewater collection system	–	–	–	1,500	–	1,500	3,000
282596	Upper East Sanitary Trunk Sewer (Phases 2 and 3) – Class Environmental Assessment	Class Environmental Assessment for new sanitary trunk sewer on Airport Road from Castlemore Road to King Street	–	–	–	1,500	–	–	1,500

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
292154	825 mm Sanitary Sewer – Bramalea Road (Countryside Villages)	Construction of a 825 mm sanitary sewer on Bramalea Road from Mayfield Road to Inspire Boulevard. Design in 2029	–	–	–	–	1,312	5,805	7,118
292160	525 mm Sanitary Sewer – Mayfield Road	Construction of a 525 mm sanitary sewer on Mayfield Road from McVean Drive to 750 metres westerly. Design in 2029	–	–	–	–	1,284	5,681	6,965
292169	675 mm Sanitary Sewer – McVean Drive	Construction of a 675 mm sanitary sewer on McVean Drive from Countryside Drive to Mayfield Road. Design in 2029	–	–	–	–	2,372	10,490	12,862
292960	Future Odour and Corrosion Control Facilities	Construction of new odour and corrosion control facilities at various locations in the Region of Peel	–	–	–	–	6,396	10,712	17,108
302199	Future Local Collection System Projects (Capital)	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program that are managed by Capital Wastewater Collection	–	–	–	–	–	111,177	111,177
302299	Future Primary Collection System Projects	Funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program	–	–	–	1,807	–	438,393	440,200
302599	Future Growth-Related Wastewater Studies	Funding for growth-related wastewater studies in the sixth year or later of the Region's capital plan for the Wastewater Program	–	–	–	–	–	2,000	2,000

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
302998	Future Non-Growth-Related Water Resource Recovery Facility Projects	Future non-growth-related Water Resource Recovery Facility projects	–	–	–	–	–	130,000	130,000
302999	Future Growth-Related Water Resource Recovery Facility Projects	Funding for growth-related water facilities projects in the sixth year or later of the Region's capital plan for the Water Program	–	–	–	–	–	232,886	232,886
312378	Dixie-Dundas Flood Relief Improvements	Replacement or relocation of sanitary sewers in Mississauga to support flood relief infrastructure in the Dixie-Dundas area	–	–	–	–	–	3,000	3,000
Wastewater Sub-Total			836,456	1,712,424	2,336,115	1,114,883	460,732	1,807,967	8,268,578
152151	1050 mm Sanitary Trunk Sewer – Future Street (Countryside Villages)	Construction of a 1050 mm sanitary trunk sewer on a future street from Airport Road to Torbram Road to service future development in the Countryside Villages Secondary Plan (SPA48). Additional funds	–	20,844	–	–	–	–	20,844
222156	900 mm Sanitary Trunk Sewer – Future Street (Countryside Villages)	Construction of a 900 mm sanitary trunk sewer on a future street from Torbram Road to 1,100 metres westerly to service future development in the Countryside Villages Secondary Plan (SPA48). Additional funds	–	9,900	–	–	–	–	9,900
232174	450 mm/375 mm Sanitary Sewer – Future Street (Highway 427 Industrial)	Construction of a 450 mm/375 mm sanitary sewer on a future street from The Gore Road to 900 metres northeasterly. Additional funds	1,300	–	–	–	–	–	1,300

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
252107	600 mm Sanitary Sewer – Ninth Line (Ninth Line Lands)	Construction of a 600 mm sanitary sewer on Ninth Line from the 900 mm sanitary trunk sewer to 250 metres northerly	3,600	–	–	–	–	–	3,600
252121	Construction of Sanitary Sewers in Lakeview Village	Construction of various sanitary sewers in Lakeview Village	7,500	–	–	–	–	–	7,500
252123	Lakeview Village Force Mains	Construction of twin 500 mm force mains on Hydro Road from the Lakeview Village Sewage Pumping Station to Lakeshore Road East	8,000	–	–	–	–	–	8,000
252152	1,200 mm Sanitary Trunk Sewer – Future Street (Countryside Villages)	Construction of a 1,200 mm sanitary trunk sewer on a future street west of Airport Road to approximately 1,100 metres northwesterly, north of Countryside Drive	14,792	–	–	–	–	–	14,792
252155	750 mm Sanitary Trunk Sewer – Future Street (Countryside Villages)	Construction of a 750 mm sanitary trunk sewer on a future street west of Airport Road from Mayfield Road to approximately 760 metres southerly	4,336	–	–	–	–	–	4,336
252159	600 mm Sanitary Sewer – Future Malta Avenue (Uptown Brampton)	Construction of a 600 mm sanitary sewer on the future extension of Malta Avenue from Tina Court to 500 metres northerly	2,500	–	–	–	–	–	2,500
252162	600 mm/750 mm Sanitary Sewer – Malta Avenue (Gateway Terminal)	Construction of a 600 mm/750 mm sanitary sewer on the future extension of Malta Avenue from Tina Court to 250 metres northwesterly	1,515	–	–	–	–	–	1,515

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
252172	375 mm Sanitary Sewer – Future Street (Highway 427 Industrial)	Construction of a 375 mm sanitary sewer on a future street from Clarkway Drive to 1,000 metres northeasterly	3,331	–	–	–	–	–	3,331
252189	525 mm Sanitary Sewer – McLaughlin Road (Mayfield West Phase 2)	Construction of a 525 mm sanitary sewer on McLaughlin Road from 350 metres north of the future east-west spine road to 420 metres northerly	1,584	–	–	–	–	–	1,584
252190	750 mm Sanitary Trunk Sewer – Future Streets (Tullamore Lands)	Construction of a 750 mm sanitary sewer on future streets northwest of Airport Road from Mayfield Road to Torbram Road	17,318	–	–	–	–	–	17,318
262150	450 mm Sanitary Sewer – Future Moldovan Drive (Countryside Villages)	Construction of a 450 mm sanitary sewer on the future Moldovan Drive from Inspire Boulevard to Mayfield Road	–	2,822	–	–	–	–	2,822
262151	450 mm Sanitary Sewer – Future Street (Countryside Villages)	Construction of a 450 mm sanitary sewer on a future street from Inspire Boulevard to 370 metres northerly	–	2,320	–	–	–	–	2,320
262168	450 mm Sanitary Sewer – Future Extension of Palleschi Drive (Bram East)	Construction of a 450 mm sanitary sewer on the future extension of Palleschi Drive from Attmar Drive to Queen Street East	–	2,284	–	–	–	–	2,284
262170	375 mm Sanitary Sewer – Future Street (Highway 427 Industrial)	Construction of a 375 mm sanitary sewer on a future street south of Countryside Drive from The Gore Road to 900 metres northeasterly	–	2,998	–	–	–	–	2,998

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
262171	375 mm Sanitary Sewer – Future Street (Highway 427 Industrial)	Construction of a 375 mm sanitary sewer on a future street north of Castlemore Road from Clarkway Drive to 800 metres northeasterly	–	2,665	–	–	–	–	2,665
262175	375 mm Sanitary Sewer – Future Street (Highway 427 Industrial)	Construction of a 375 mm sanitary sewer on a future street north of Castlemore Road from Clarkway Drive to approximately 1060 metres northeasterly	–	6,931	–	–	–	–	6,931
262179	375 mm Sanitary Sewer – Future Street (Highway 427 Industrial)	Construction of a 375 mm sanitary sewer on a future street from The Gore Road to 800 metres easterly	–	2,665	–	–	–	–	2,665
262194	375 mm Sanitary Sewer – Extension of George Bolton Parkway (Wildfield East)	Construction of a 375 mm sanitary sewer on the future extension of George Bolton Parkway from Humber Station Road to 1,500 metres northwesterly	–	10,157	–	–	–	–	10,157
272124	375 mm Sanitary Sewer – Sorrento Drive (Uptown Mississauga)	Construction of a 375 mm sanitary sewer on Sorrento Drive from Elia Avenue to 400 metres northerly	–	–	3,400	–	–	–	3,400
272157	900 mm Trunk Sanitary Sewer – Future Street (Countryside Villages)	Construction of a 900 mm sanitary sewer on Inspire Boulevard from Bramalea Road to 350 metres easterly	–	–	4,022	–	–	–	4,022
272177	375 mm Sanitary Sewer – Future Street (Highway 427 Industrial)	Construction of a 375 mm sanitary sewer on a future street west of Coleraine Drive from Countryside Drive to 600 metres northerly	–	–	2,107	–	–	–	2,107

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
272178	375 mm Sanitary Sewer – Future Street (Highway 427 Industrial)	Construction of a 375 mm sanitary sewer on a future street from Clarkway Drive to 810 metres easterly	–	–	5,296	–	–	–	5,296
272184	375 mm Sanitary Sewer – Future Street (Mayfield West Phase 2 Stage 3)	Construction of a 375 mm sanitary sewer on a future street from Chinguacousy Road to 1750 metres northeasterly	–	–	5,727	–	–	–	5,727
272186	375 mm Sanitary Sewer – Future Street (Mayfield West Phase 2 Stage 3)	Construction of a 375 mm sanitary sewer on a future street from McLaughlin Road to 950 metres easterly	–	–	3,109	–	–	–	3,109
272192	450 mm Sanitary Sewer – Future Street (Bolton West)	Construction of a 450 mm sanitary sewer on a future street from Humber Station Road to 680 metres easterly, north of Healey Road	–	–	2,409	–	–	–	2,409
272193	375 mm Sanitary Sewer – Future Street (Bolton West)	Construction of a 375 mm sanitary sewer on a future street from a future street east of Humber Station Road to 780 metres northerly	–	–	2,598	–	–	–	2,598
282132	450 mm Sanitary Sewer – Future Financial Drive (Bram West)	Construction of a 450 mm sanitary sewer on the future Financial Drive from Heritage Road to approximately 700 metres westerly	–	–	–	5,206	–	–	5,206
282134	375 mm Sanitary Sewer – Future Street (Bram West)	Construction of a 375 mm sanitary sewer on a future street east of Winston Churchill Boulevard from the future Financial Drive to 700 metres northerly	–	–	–	2,335	–	–	2,335

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
292130	375 mm Sanitary Sewer – Future Street (Heritage Heights)	Construction of a 375 mm sanitary sewer on a future street from Heritage Road to 770 metres westerly	–	–	–	–	4,946	–	4,946
292131	600 mm Sanitary Sewer – Future Street (Heritage Heights)	Construction of a 600 mm sanitary sewer on a future street from Heritage Road to 340 metres westerly	–	–	–	–	3,055	–	3,055
292138	450 mm Sanitary Sewer – New Road A (Bram West)	Construction of a 450 mm sanitary sewer on the future New Road A from Heritage Road to 1380 metres westerly	–	–	–	–	9,675	–	9,675
292145	600 mm Sanitary Sewer – Future Street (Alloa)	Construction of a 600 mm sanitary sewer on a future street from Mayfield Road to 600 metres northerly	–	–	–	–	2,593	–	2,593
302198	Future Local Collection System Projects (Development)	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program that are managed by Development Services	–	–	–	–	–	60,682	60,682
Wastewater Development Services Sub-Total			65,776	63,586	28,669	7,540	20,270	60,682	246,523

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
219090	Excess Soils Implementation	The project objective is for the Region to manage excess soils, as per the new legislation introduced by the Ontario Ministry of the Environment, Conservation, and Parks (MECP), which clarifies the rules around managing excess soils. This includes identifying and assessing administrative, operating and capital impacts and developing strategies with respect to the new On-site and Excess Soils Management Regulation, Ontario Regulation 406/19	200	200	–	–	–	–	400
229095	Chinguacousy Landfill Site – Excess Soils Management	Management of excess soil at the Region of Peel's Chinguacousy Landfill Site, located at 440 King Street, Inglewood	250	250	–	–	–	–	500
239085	Electric Vehicle Charging Infrastructure	Installation of electrical infrastructure at various Public Works Facilities to accommodate the charging requirements for anticipated Fleet electric vehicle purchases	–	–	–	–	500	–	1,450
259020	Vehicle and Gas-Powered Equipment	Replacement of regional vehicles and equipment and system upgrades	12,450	8,611	4,718	9,287	3,590	48,150	86,805

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
259040	Public Works Facility Repair and Maintenance	Planned repairs and replacements at various Public Works facilities as indicated in Building Condition Assessments	354	275	2,118	701	503	6,829	10,781
Operations Support – Tax Sub-Total			13,254	9,336	7,786	9,988	4,593	54,979	99,936
209800	Public Works Health and Safety Initiative	To implement a Health and Safety program for Public Works department	560	600	–	–	–	–	1,160
247900	Commercial Water Meter Replacement	Replacement of obsolete commercial water meters	2,100	2,300	100	100	100	500	5,200
247910	Residential Water Meter Replacement	Replacement of obsolete residential water meters	12,000	12,500	8,300	150	600	4,550	38,100
257940	Meter Installation Equipment	New equipment (handheld devices) for field staff as part of the switch to electronic work orders	100	–	–	100	–	200	400
259013	Technology Initiative	To Maintain PW systems, support technology related initiatives/IT enhancements and to sustain technology related work going forward	1,500	1,500	1,500	1,500	1,500	7,500	15,000
277930	Meter Reading Equipment	Upgrade of handheld Meter Reading equipment. Includes obtaining new drive-by computer software to be installed in a vehicle to remotely read RF (remote frequency) water meters while in the vehicle	–	–	220	–	–	220	440
Operations Support – Utility Sub-Total			16,260	16,900	10,120	1,850	2,200	12,970	60,300
Water and Wastewater Total			1,704,243	2,925,403	3,009,167	2,199,650	939,440	6,561,451	17,339,354



Peel Regional Police

2025–2028 Business Plan
and 2025 Budget

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Executive Summary

Mission: Committed to community safety and well-being through progressive, innovative and inclusive service excellence.

Services We Provide

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

Interesting Facts About The Service

- In 2024, Peel Regional Police (PRP) celebrated its 50th anniversary.
- PRP is the second largest municipal police service in Ontario and the third largest in Canada providing policing services to 1.6 million residents in Brampton and Mississauga.
- Comprised of four public divisions and specialized units, PRP also provides policing and security to Canada's largest and busiest international airport with over 44.8 million passengers annually.
- PRP has undertaken significant changes to modernize policing, including adopting the philosophy of community safety and well-being and utilizing alternative service delivery models to better respond to community needs in areas of mental health and addictions, violent crime, priority populations and road safety.
- The Community Safety Operations Centre went live in June and is a valuable resource in a variety of situations from assisting in the search for missing people to tracking incidents in progress.
- In February 2024, Peel Regional Police 9-1-1 communications centre became the first major Public Safety Answering Point (PSAP) in Canada to transition to Next Generation 9-1-1 technology, or NG 9-1-1, which will enhance public safety response in Peel Region and meet the growing needs of our community for service. Since launched, the percentage of calls answered within 14 seconds have increased by 108 per cent.

Highlights of the Business Plan

- 300 officers, 10 communicators and 55 civilian professionals to support the growing demands of our community and increased legislated responsibilities.
- Capital investments to replace infrastructure, vehicles and equipment, expansion of facilities and advancing innovation.

Table 1. Budget Summary

	2025	2026	2027	2028
Operating Net Investment (in \$ millions)	749.5	870.3	990.8	1,126.6
Capital Net Investment (in \$ millions)	155.7	83.3	265.4	93.9
Operating Required to Fund Capital Infrastructure (in \$ millions)	12.4	12.4	12.4	7.2
Full Time Equivalents	3,894	4,212	4,500	4,814

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

A Safer Community Together.

Mission

Committed to community safety and well-being through progressive, innovative and inclusive service excellence.

Goals of Service

1. **Our community.** Achieve community safety and well-being in collaboration with partners.
2. **Our people.** Foster an inclusive, engaged and progressive workplace.
3. **Our work.** Ensure accountability, equity and innovative service excellence.



Service Delivery Model



Service Levels and Trends

Service Levels

Peel Regional Police is committed to ensuring the security, safety, and well-being of all persons and property in Brampton and Mississauga. Service levels for various PRP policing activities are summarized below:

Mental Health and Addiction

PRP continues to implement the [Mental Health and Addiction Strategy](#) to ensure that those in need of mental health, addiction support, and intervention receive the assistance and resources they need. We have various [alternative crisis response teams](#) including the Community Crisis Rapid Response Team, Mobile Crisis Rapid Response Team, and the Crisis Outreach and Support Team.

Priority Populations

Project Lantern was launched in February 2024 to better support those with dementia/Alzheimer's in Peel region. Members of the Divisional Mobilization Units do follow up visits with individuals who have dementia/Alzheimer's who have come into contact with police as a result of a missing person or assistance needed call. During these visits the officers do an in-depth interview to gather information that could help locate the person if they were to go missing, obtain photos and add the person's information to the Vulnerable Person's Registry.

PRP has developed a culturally responsive framework that will guide our approach to serving our communities that is directly aligned with our Community Safety and Well-Being Plan.

In June, PRP introduced the findings, recommendations and new organizational changes to ensure sustainability in our cultural responsiveness as part of the South Asian Community Engagement (SACE) Initiative that was launched in 2023. Two major changes were introduced to enhance cultural responsiveness and improve service delivery – the Cross Functional Support Team and a Community Ambassador program.

The Cross Functional Support Team serves as a streamlined and coordinated point of contact, responding to and addressing the specific needs of our community across all aspects of our organization.

Under the Community Ambassador program, we work with community members who act as conduits for disseminating information through social media such as WhatsApp and Nextdoor.

Road Safety

PRP's commitment to road safety includes targeted and strategic enforcement and road safety campaigns. Our Safer Roads Team is focused on street racing, repeat dangerous drivers, and conducting proactive activities to improve safety on Peel roadways.

Violent Crime

PRP is committed to combatting gang violence and illegal gun activity with enhanced enforcement programming and effective investigations. 2024 has had the most special enforcement projects and joint-force operations targeting violent crime.

Trends

We continue to see significant growth in our Region, increasing demands on policing services. Increased pressures are driven by events that occur both within and outside our Region. These include but are not limited to mental health, a rise in violent crime such as intimate partner incidents, theft of motor vehicles, robberies (including home invasions and carjackings), protests and mass gatherings, as well as road safety and guns and gang activity.



We continue to address these pressures by implementing our CSWB plan, our Mental Health and Addiction Strategy, and through various initiatives. We continue to address motor vehicle thefts through effective investigations and collaborative projects with other police services.

We have continued to respond and adapt to evolving crime pressures that affect and matter to our community, including expanding our public order and major incident operations to respond to growing public protests and increased joint-force operations.

While we have seen the number of hate incidents decrease in the first nine months of this year, we have seen a 20 per cent increase in the number of hate-motivated crimes. To help counter this and make it easier to report hate crimes, we created the hate-crime online reporting portal and to help educate the public, in March we launched the Countering Hate Committee which includes more than 25 community partners and has provided hate crime education training to more than 1,600 people.

Performance Measures and Results

PRP is committed to ensuring the safety and security of all who live, visit and work in the Region. The following performance measures are used to help assess and to continuously improve how well we are meeting the needs of our community.

Crime rates are a measure of the volume of crime reported to police and through proactive policing and solvency rates, reflect crimes solved by police. PRP's performance is also reflected by community perception of safety and how well we are meeting community expectations. These are reflected through community ratings on satisfaction with personal safety from crime, willingness to help the police, and how well PRP is doing. Personal Injury and Fatal Motor Vehicle Collision rates reflect road safety and PRP's efforts towards keeping Peel's roads safer.

Performance measure – crime rates. PRP's crime rate per 100,000 for Crimes against Person (758), remains below Canada (1,428) and Ontario (1,055) rates. Further, PRP's crime rate for Crimes against Property (2,186) also remains well below Canada (3,392) and Ontario (2,816) rates.

Performance measure – solvency rates. PRP's solvency rates for Crimes against Persons (64 per cent) remains above Canada (56 per cent) and Ontario (60 per cent) rates. PRP's solvency rate for Crimes against Property (13 per cent) is slightly below Canada's rate (17 per cent) and Ontario's rate (15 per cent).

Performance measure – traffic enforcement. PRP's Personal Injury Motor Vehicle Collision rate per 100,000 (101) remains below the Canada (224) and Ontario (167) rates. Peel's Fatal Motor Vehicle Collision rate (2) also remains below Canada (4) and Ontario (4) rates.

Community satisfaction level. The latest Residential and Business Community Surveys were completed in 2023. Residents are satisfied (71 per cent) with their personal safety from crime. Businesses' perceptions of PRP are positive and there is a willingness to help the police if asked (97 per cent). Additionally, about 2 in 3 residents and close to 3 in 5 businesses assess PRP as doing a good or excellent job.

Awards and Achievements

Awards

In 2024, the Canadian Association of Chiefs of Police (CACCP) and Motorola Solutions presented PRP and the Peel Autism Collaborative (PAC) with the Award of Excellence in CSWB. The award recognizes the Service's outstanding efforts to support and achieve the best outcomes for autistic individuals in the Peel Region.

Achievements

Peel Region continues to rank amongst the safest communities in Canada, according to Statistics Canada 2023 Police-Reported Crime Statistics. Despite increasing by 8 per cent in 2023, Peel's overall crime severity index (CSI) (51.4) is well below the national (80.5) and provincial CSI (60.9) and is the lowest in comparison to the municipal services in Canada with a policing population over one million. Peel's overall weighted clearance rate (34.2) is slightly below the national rate (34.6) and below the provincial rate (38.0) but is the highest in comparison to other municipal policing agencies with policing population sizes over one million.

Peel Regional Police hosted the 2nd annual Safety of the Cities conference in 2024. The conference explored how policing has evolved and what more can be done to restore balance and safety to our communities. It focused on 'Innovation and Collaboration' and brought law enforcement and multi-sector stakeholders together to discuss and address innovative solutions for root causes of the challenges faced by major cities.

The Peel Police Service Board and Peel Regional Police, along with policing partners, hosted the second multi-sectoral conference on auto theft. The *2024 Auto Theft Summit* continued critical discussions about the impact of auto theft on Ontario's residents and brought together multi-sectoral thought-leaders to share ideas and perspectives in addressing the issue.

Project 24K culminated in April 2024 following a year-long investigation into the theft of \$20 million in gold bars – the largest gold heist in Canadian history – from the Lester B. Pearson Airport. Six people were arrested, and warrants issued for 3 others, in this cross-border joint force operation with U.S. Alcohol, Tobacco and Firearms Bureau.

PRP launched the South Asian Community Engagement (SACE) Initiative, which aimed to strengthen partnerships and identify ways to better support the needs of our diverse populations.

The Elder Abuse Team revamped and operationalized the Vulnerable Persons Registry, leveraging the latest technology to provide better service to the community. The Elder Abuse Unit delivered 37 presentations with 1,200 participants and 280 community consultations. The Diversity, Equity and Inclusion (DEI) Unit was actively involved in 367 community events, including meetings and presentations and visited 433 places of worship.

In 2023, the IPV Unit, in partnership with Safe Centre of Peel, achieved accreditation from the Alliance for Hope. This recognition underscores their commitment to integrating the Family Justice Centre guiding principles, policies and procedures aligned with best practices and leadership in addressing intimate partner violence. In the first nine months of this year, the team attended 195 calls, a 7 per cent increase from 2023.

In 2023, Peel Regional Police expanded their major incident response teams to address the growing number of demonstrations and protests across Peel Region. To ensure everyone's safety and security, Peel Regional Police developed an improved response to public safety through policy and created an effective management plan for future mass gatherings and demonstrations.

CSOC the Community Safety Operations Centre (CSOC), formerly the Real Time Operations Centre (RTOC), is the culmination of a multi-year project to leverage technology and innovation to enhance frontline officer situation awareness and ultimately, improve public safety. The CSOC works under the direction of the Duty Inspectors to support frontline operations. The CSOC has developed relationships with community partners, as well as internal partnerships where they have been able to leverage dashboards such as the Live Unit Activity Dashboard and the Vulnerable Person Registry (VPR) to assist in the resolution of incidents as quickly and efficiently as possible.

Human Trafficking and Intimate Partner Violence

Investigators from Peel Regional Police's Vice Bureau, with the assistance from the New York Police Department, were involved in a yearlong human trafficking investigation. This project involved members of organized crime belonging to Mara Salvatrucha 13 (MS-13) and Mexican Cartels that were trafficking females from the Dominican Republic for sex trade. Three sex trade victims were identified and 60 migrant workers who were victims of labour trafficking were found living in unsanitary conditions and were relocated by the Red Cross and Toronto Victim Services.

In partnership with the Catholic Family Services of Peel Dufferin (CFSPD) and the Safe Centre of Peel (SCoP), Peel Regional Police launched the Safe Centre Response Team (SCRT) pilot project – the first-of-its-kind in Ontario policing, and a continuing part of the evolution of the Community Safety and Well-Being (CSWB) Plan. With the launch of the SCRT, victims of intimate partner violence in Peel Region will now receive improved upfront care and referrals.

In a ground-breaking initiative, Peel Regional Police has launched a specialized Anti-Human Trafficking Detection Training Course.

This survivor-led training program represents a significant milestone as Peel Regional Police becomes the first service in Canada to mandate such comprehensive training for all frontline and investigative officers. The training is methodically designed to equip officers with the necessary knowledge and tools to detect signs of human trafficking within our community while responding to regular service calls.

The 2025–2028 Business Plan Outlook

Planning for the Future

Community Safety and Well-Being

Over the last several years, PRP has embarked on modernizing policing. We developed and are implementing our CSWB Plan ‘*Our Way Forward*’ and have been integrating a community safety and well-being philosophy within our operations. With this approach, we are transitioning to be more proactive, collaborative, and focused on preventing and mitigating risks to the safety and well-being of our residents and communities.

Much of the work is committed to reducing the number of calls for emergency or crisis situations but ensuring that individuals are connected with appropriate support and community resources. For example, in the first nine months of 2024, approximately 750 calls were diverted from the frontline by the Community Crisis Rapid Response Team, or CCRRT. That is time freed up for frontline officers to answer other priority calls.

Leveraging Technology

The transition to Next Generation 9-1-1 (NG 9-1-1) in February 2024 was a significant technological transformation. Since launched, the average call answer time on 9-1-1 has decreased by 78 per cent, there has been 100 per cent increase in calls being answered within 14 seconds compared to 2023. Currently over 75 per cent of calls answered within 14 seconds, and the automated abandoned call-back feature has processed over 66,000 hang-ups calls, freeing communicators to deal with other calls.

The next phase will be the ability to use text to contact 9-1-1 and for citizens to submit video that will aid in solving crime, however, this will create a need for more people to manage intake.

Hiring for Growth

Since 2019, Peel Region’s population has grown by 7.0 per cent and it is anticipated to grow another 12.9 per cent by 2034. The growth in the number of officers has not kept pace with the increase in population. PRP has the lowest number of officers per 100,000 in comparison to other police services in municipalities with populations over 1,000,000. The capacity to maintain public safety and the increasing pressures is becoming more challenging and additional support is required.

Addressing Changing Criminal Behaviour

In response to changing criminal behaviour, PRP has developed new investigative teams such as the Extortion Investigative Task Force (EITF) and expanded the number of joint force operations. The EITF has 22 dedicated members and was created because of an increased number of shootings due to extortions. It has laid 112 charges to date and is investigating more than 60 cases.

Meeting Legislative Requirements

There are new legislative requirements that necessitate the acquisition of Level 3 body armour, C8 Carbines and breaching kit for all frontline officers. In addition to the cost of acquiring the Carbines and breaching kits, significant training resources will be required to ensure officers are fully competent in using these new tools.

Asset Management

In 2018, *Ontario Regulation 588/17 – Municipal Asset Management Planning* came into effect which requires municipalities to have an asset management plan in place by July 1, 2024. PRP staff have worked with Region of Peel staff on this project and Fleet and Facilities assets have been included in the Region of Peel's Infrastructure Status and Outlook Report to Regional Council. Work continues to implement an asset management system in conjunction with the Region of Peel.

Service Delivery

PRP aspires to be the most progressive, innovative and inclusive police service serving a community. Our approach includes a focus on community safety and well-being, human rights, a healthy workplace, frontline transformation, and digital transformation and is aligned with our Strategic Plan.

Autism Spectrum Disorder Training – A Pioneering Approach

Peel Regional Police initiated an innovative strategy and ongoing training of frontline and sworn members to improve services for the autistic community in Peel Region, marking a first in Canadian law enforcement. This approach was developed in collaboration with key organizations including Autism Ontario and Community Living Mississauga and demonstrates our commitment to inclusive, community responsive policing.

By applying evidence-based best practices, grounded in Applied Behavior Analysis that relate to ASD, our frontline is better able to respond to community members in a way that is aligned with Peel Regional Police's Community Safety and Well-Being Plan, while ensuring service delivery is inclusive.

Divisional Mobilization Unit

A critical part of the CSWB approach is the Divisional Mobilization Unit (DMU) which expanded across all four divisions. The DMU members are focused on following up with people involved in non-criminal calls and connecting them with services in the community that can provide support and assistance. With 53 dedicated members, PRP has taken a more progressive approach to this type of support and are known as a leader in this sphere.

Finding Efficiencies

Continuous Improvement

PRP is committed to continuous improvement and identifying and implementing strategies and initiatives to enhance service delivery and response to meet the needs of our community.

We continue to look to alternative response models and strengthening our crisis response to ensure that those in need of mental health, addiction, and intimate partner violence support and intervention, receive the support and resources they need. We expanded our crisis response teams from 4 (Community Crisis Rapid Response Team, Mobile Community Crisis Rapid Response Team, Embedded Community Crisis Rapid Response Team, and Crisis Outreach and Support Team) to 5, with the addition of the Safe Centre Response Team. With the Safe Centre Response Team, police and a mobile support worker attend intimate partner incidents to provide early intervention and support.

A new Operational Support Facility will be built to address aging infrastructure and growth and will offer technological upgrades to support our employees in delivering effective service to our community. This new facility will house our new 9-1-1 Communications Centre, Community Safety and Well-Being Services, Information Technology, Records, and Road Safety Services.

Over the past 40 years, PRP has experienced significant growth in population and calls for service. On June 24, 2024, Peel Regional Police hosted a groundbreaking event for the new 23 Division at Lagerfeld Drive west of Mississauga Road, Brampton, alongside stakeholders and community partners. This new facility will help ensure growing communities are supported.

The mental health and wellness of our employees is a priority for PRP. To further strengthen wellness, we launched a new, dedicated Wellness location that is central within the Region in order to ensure enhanced access for our members.

The Peel Situation Table, a multi-agency collaboration with various community agencies in the Region, focuses on identifying situations that are at an acutely elevated risk and providing the appropriate resources and services to those most vulnerable, who are at a heightened risk of harm. This approach has been impactful by reducing calls for service in certain situations as the individual has been referred to the appropriate services they require.

Our dedicated units such as the Intimate Partner Violence Unit, Regional Community Mobilization, and Divisional Mobilization Teams help us to focus on priority areas assisting the most vulnerable people in our community.

Peel Regional Police has begun an initiative to enhance its Race and Identity-Based Data (RIBD) Strategy as part of its Human Rights Project. This strategy focuses on establishing evidence-based processes for collecting and sharing race and identity-based data, a critical component in understanding and addressing our community's diverse needs. Frontline members play a vital role in this data collection process, which is essential in enhancing the training of our members and implementing policies to improve service delivery.

Transforming Our Business with Technology

PRP is leveraging technology, including and beyond NG 9-1-1, to improve public and officer safety and enhance communications and increase overall service delivery.

Successful Deployment of New Computer Aided Dispatch (CAD) Software

Peel Regional Police deployed the PremierOne® Computer-Aided Dispatch (P1 CAD) software in 2022 to enhance officer and community safety through real-time connectivity between dispatchers and field personnel. This system improves collaboration by efficiently sharing critical information, marking a shift from fragmented dispatch systems to a unified approach. Aligned with the mission to be a progressive and innovative police service, P1 CAD's success underscores Peel Regional Police's commitment to advancing technology for community and officer safety. This initiative is a key milestone toward becoming a leading tech-forward law enforcement service in Canada.

Public Safety Broadband Network (PSBN)

The PSBN serves as a platform that provides secure, reliable, and resilient wireless communications for emergency and public safety personnel for effective emergency response.

Next Generation 9-1-1 (NG 9-1-1) and Computer Aided Dispatch (CAD) System

As mentioned earlier in our Business Plan, PRP continues to work towards the implementation of NG 9-1-1 to expand the services available to the community. A new CAD system has been operationalized enhancing safety for our frontline officers and supporting our 9-1-1 communicators and overall service delivery.

Automated Licence Plate Reader (ALPR)

Peel Regional Police has enhanced public safety with Automated Licence Plate Recognition (ALPR) readers, utilizing high-speed cameras and software to quickly identify license plates on a "hotlist". These lists include vehicles with suspended drivers, stolen reports, expired permits, and links to individuals with warrants, sourced through partnerships with other agencies like the Ministry of Transportation (MTO) and Canadian Police Information Centre (CPIC). ALPR proves especially valuable in cases like Amber Alerts for rapid vehicle location.



Maintaining Our Infrastructure

To ensure our infrastructure is responsibly maintained, we must define a reasonable state of good repair and set priorities to maintain existing service levels. This involves addressing growth concerns and developing an economic lens for infrastructure.

Highlights of the major state of good repair projects for the 2025 Capital Budget include:

- **Communications.** Development, purchase, replacement, expansion, and maintenance of communications systems, software, equipment, and infrastructure.
- **Information technology.** Development, purchase, replacement, expansion, and maintenance of information technology systems, and assets.
- **Land and facilities.** Development, purchase, expansion, and maintenance of facilities (including land).
- **Operational and office equipment.** Purchase of specialized operational assets, furniture, and office equipment.
- **Vehicles.** Purchase of patrol, support, specialty, and pre-owned vehicles in the fleet.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2025–2028 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The net cost for the service in 2024 was \$617.7 million and the proposed budget for 2025 is \$749.5 million.

2025 Operating Budget Pressures

Service (in \$ thousands)	Total Expenditures	Total Revenue	Net Cost 2025 vs 2024	
2024 Revised Cost of Service	\$671,146	\$53,406	\$617,740	%
Cost of Living/Inflation ¹	70,037	2,784	67,253	
Base Subsidy/Recoveries ²	826	1,907	-1,081	
Police Services Board ³	132	–	132	
Base Budget Changes Sub-Total	70,995	4,691	66,304	
Service Level Demand⁴				
300 Officers and 65 Civilian Professionals	65,416	–	65,416	
Service Level Changes Sub-Total	65,416	–	65,416	
Total 2025 Budget Change	136,411	4,691	131,720	
2025 Proposed Budget	\$807,557	\$58,097	\$749,460	21.3%
Operating Required to Fund Capital Infrastructure	\$12,400	–	\$12,400	2.0%

Note: May not add up due to rounding

Operating Budget Pressure Notes

The 2025 Operating Budget reflects an increase of \$131.7 million over the 2024 approved level of funding and includes an additional 300 officers and 65 civilian professionals.

¹Cost of Living/Inflation

- The budget includes an increase of \$51.5 million for salaries and benefits for existing staff and \$15.7 million for inflationary pressures on operating requirements, capital reserve contributions to support technology advancements and infrastructure subscription expenditures.

²Base Subsidy/Recoveries

- The budget includes an increase of \$1.1 million related to user fee and grant recoveries.

³Police Services Board

- The budget includes an increase of \$0.1 million for the Police Services Board.

⁴Service Level Demand

- The budget includes \$65.4 million for 300 officers, 10 communicators and 55 civilian professionals to address significant growth (population, households, registered vehicles and calls to 9-1-1), increased pressures related to mental health, intimate partner incidents, theft of motor vehicles, road safety and guns and gang activity and our commitment to community safety.

Staffing Resources

Table 2 provides a summary of the staffing resources for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

Table 2. Staffing Resources to Achieve Level of Service

	2024	2025	2026	2027	2028
Peel Regional Police	3,529	3,894	4,212	4,500	4,814
Total	3,529	3,894	4,212	4,500	4,814

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

2025 Total Expenditures and Funding Source

Figure 1. 2025 Total Expenditures (in \$ million)

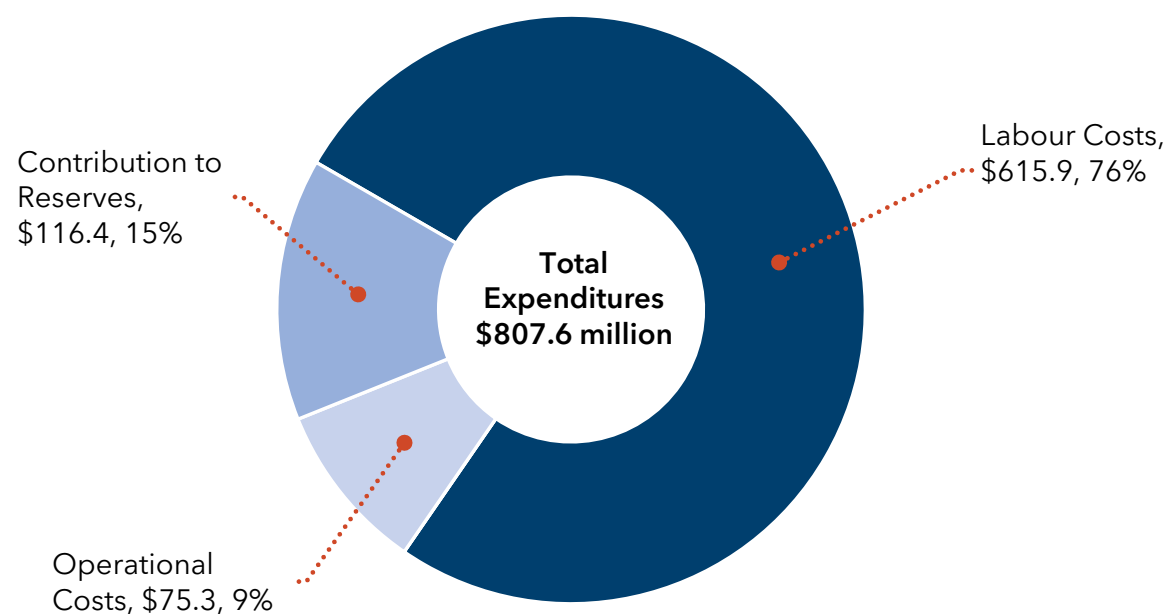
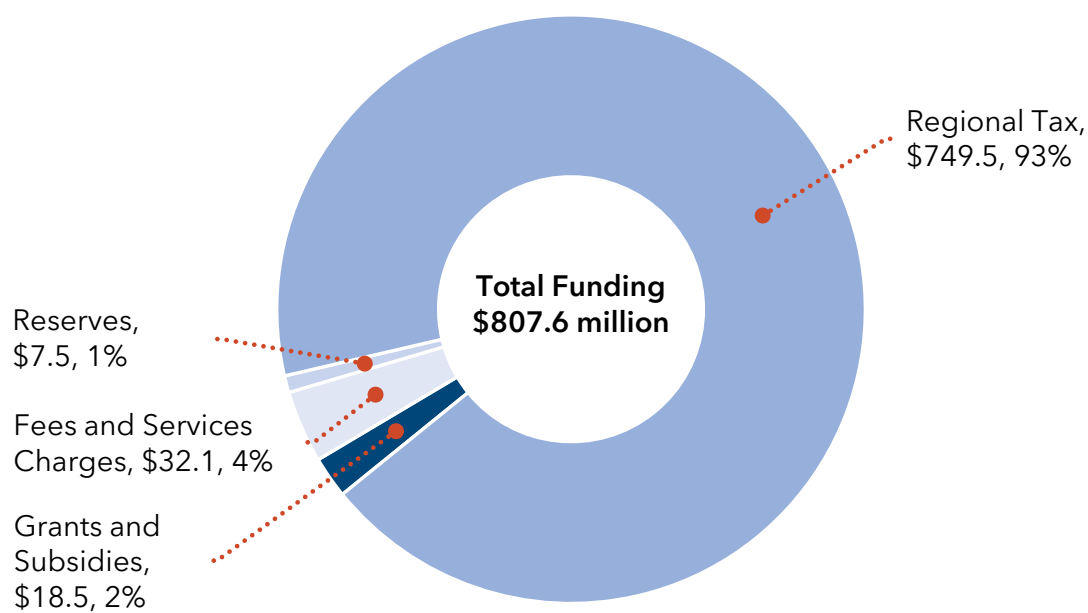


Figure 2. 2025 Total Funding Sources (in \$ million)



Note: May not add up due to rounding. Excludes Community Safety Levy.

2025 Budget Risks

- Peel Regional Police's Budget is based on the best available information at the time of preparation.
- Changes to Provincial grant funding or additional unplanned expenditures may have a financial impact on the budget.

2026–2028 Operating Forecast

Table 3. Budget (in \$ thousands)

	2024	2025	
Total Expenditure	658,746	807,557	22.6%
Total Revenue	(53,406)	(58,097)	8.8%
Net Expenditure	605,340	749,460	21.3%
Operating to Fund Capital Infrastructure	12,400	12,400	2.0%

Table 4. Forecast (in \$ thousands)

	2026		2027		2028	
Total Expenditure	928,427	15.0%	1,048,907	13.0%	1,184,667	12.9%
Total Revenue	(58,097)	0.0%	(58,097)	0.0%	(58,097)	0.0%
Net Expenditure	870,330	14.2%	990,810	12.2%	1,126,570	12.3%
Operating to Fund Capital Infrastructure	12,400	1.6%	12,400	1.4%	7,200	0.7%

Note: Numbers may not add up due to rounding.

Proposed Capital Budget

Capital Budget: \$155.7 million (**Ten Year Plan:** \$964.7 million)

2025 Capital Budget Overview

Table 5 provides a summary of Peel Region Police (PRP) Service's planned capital project activity for 2025, including funding sources for both new capital project requests in 2025 and projects carried forward to 2025.

Table 5. Capital Plan by Funding Sources (in \$ thousands)

	Carry-forward from Prior Years (WIP)	2025 Capital Budget	Total Capital in 2025
DC Growth	93,836	19,230	113,066
Externally Funded	3,666	2,398	6,064
Non-DC Internal	115,623	124,205	239,828
Debt Funding	1,238,100	9,900	1,248,000
Total Expenditures	\$1,451,225	\$155,733	\$1,606,958
# of Projects	143	20	163

Existing Capital Projects – \$1,451.2 million

Key Highlights:

Vehicles

- Patrol, support, specialty, and growth vehicles ordered in 2024 will be received in 2025.
- Replace pre-owned vehicles.

Land and Facilities

- Develop, purchase, maintain and expand facilities.

Information Technology and Equipment

- Develop, purchase, expand, replace, and maintain existing information technology systems and assets.
- Purchase furniture, office equipment, and specialized and operational assets.

Communications

- Develop, purchase, replace, expand, and maintain communications systems, software, equipment, and infrastructure.

2025 Capital Budget – \$155.7 million

The budget includes capital investments to expand, maintain and/or replace critical infrastructure, vehicles, equipment, facilities, and technological assets.

Key Highlights:

- \$69.3 million to develop, purchase, expand, and maintain facilities (including land).
- \$36.5 million to develop, purchase, expand, replace, and maintain information technology systems and assets.
- \$23.7 million for the purchase of specialized operational assets, furniture, and office equipment as well as the purchase of operational equipment for new uniform police staff.
- \$16.1 million for the purchase of patrol, support, specialty, growth, and pre-owned vehicles.
- \$9.7 million for the development, purchase, replacement, expansion, and maintenance of communications systems, equipment, and infrastructure.
- \$0.4 million for the purchase of specialized operational equipment, information technology assets, and vehicles for the Airport Division which are funded by the Greater Toronto Airport Authority (GTAA).
- To support the 2025 Capital Budget for new facility capital infrastructure, \$12.4 million in operating funding is required through the community safety levy.

See Appendix I for details.

2025 Budget Risks

- Implementation of capital projects may be impacted by supply chain issues, exchange rates for and the rate of inflation.

Operating Impact of 2025 Capital Budget

- General operating costs of \$0.3 million for technology support.

Proposed Capital Plan

2025–2034 10-Year Capital Plan: \$964.7 million

By Project Classification

State of Good Repair
\$621.5 million

DC Funded Growth
\$77.9 million

**Non-DC Funded Growth
and Other**
\$265.3 million

Key Highlights

- \$444.0 million to develop, purchase, expand, and maintain facilities (including land).
- \$284.3 million to develop, purchase, replace, expand, and maintain information technology systems and assets.
- \$124.7 million for the purchase of patrol, support, specialty, growth, and pre-owned vehicles in the fleet.
- \$63.5 million for the development, purchase, replacement, expansion, and maintenance of communications systems, software, equipment, and infrastructure.
- \$44.1 million for the purchase of specialized operational assets, furniture, and office equipment as well as the purchase of operational equipment for new police staff.
- \$4.1 million for the purchase of specialized operational equipment, information technology assets, and vehicles for the Airport Division which are funded by the GTAA.

See Appendix II for details.

Appendix I

Table 6. 2025 Financing Sources and Funding Status (in \$ thousands)

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
258600	Communications Systems	To undertake the purchase and implementation of communication systems	700	–	700	–	–
258601	Communication Equipment for New Police Staff	To undertake the purchase and implementation of communication equipment for new uniform police staff	8,020	6,920	1,100	–	–
258610	Communication Equipment	To undertake the purchase and implementation of communication equipment	950	–	950	–	–
Communications Sub-Total			9,670	6,920	2,750	–	–
258200	Information Technology Development	To undertake the purchase and implementation of information technology infrastructure	11,000	–	11,000	–	–
258220	Enterprise Software	To undertake the purchase and implementation software tools	3,200	–	3,200	–	–
258240	Corporate Services Systems	To undertake the purchase and implementation of hardware and software infrastructure to meet the information technology requirements of various bureaus	6,390	–	6,390	–	–
258259	Disaster Recovery	To implement a disaster recovery solution which will provide additional redundancies to information technology assets	500	–	500	–	–
258260	Enhanced Technology Solutions	To undertake the purchase and implementation of information technology solutions within the organization	4,905	–	4,905	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
258270	Investigative Information Technology Equipment	To undertake the purchase and implementation of hardware and software in order to meet the information technology and investigative requirements of various bureaus	3,600	–	3,600	–	–
258290	Information Technology Equipment	To undertake the purchase of information technology assets (i.e. desktop computers, laptops, servers, data storage, network equipment, video equipment, etc.)	3,940	–	3,940	–	–
258298	Mobile Devices	To undertake the purchase and implementation of mobile data and communication devices	3,000	–	3,000	–	–
Information Technology Sub-Total			36,535	–	36,535	–	–
258300	Facilities Revitalization	To undertake ongoing maintenance, security, renovations, and expansion of police facilities	51,955	–	51,955	–	–
258320	Facilities Enhancement	To undertake building condition projects and long-term feasibility studies	250	–	250	–	–
258322	Divisional and Operational Facilities	To undertake the purchase, construction, renovation, and / or expansion of new and / or existing buildings	17,050	1,100	6,050	–	9,900
Land and Facility Sub-Total			69,255	1,100	58,255	–	9,900
258400	Specialized and Operational Assets	To undertake the purchase and implementation of specialized and operational assets	19,705	–	18,705	1,000	–
258410	Furniture	To undertake the purchase, set-up, relocation, and disposal of furniture	200	–	200	–	–
258420	Equipment for New Police Staff	To undertake the purchase of uniform and personal equipment for new uniform police staff	3,830	3,830	–	–	–
Operational and Office Equipment Sub-Total			23,735	3,830	18,905	1,000	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
258100	Vehicles	To undertake the purchase of patrol, support, and specialty vehicles and related equipment	8,720	–	7,760	960	–
258110	New Staff Vehicles	To undertake the purchase of vehicles and related equipment for new uniform police staff	7,380	7,380	–	–	–
Vehicles Sub-Total			16,100	7,380	7,760	960	–
258500	Airport Division	This project represents Airport Division requirements and is entirely funded by the Greater Toronto Airports Authority	438	–	–	438	–
Airport Sub-Total			438	–	–	438	–
Peel Regional Police Program			\$155,733	\$19,230	\$124,205	\$2,398	\$9,900

Appendix II

Table 7. 2025 10-Year Combined Capital Program (in \$ thousands)

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
258600	Communications Systems	To undertake the purchase and implementation of communication systems	700	2,200	–	1,850	–	5,800	10,550
258601	Communication Equipment for New Police Staff	To undertake the purchase and implementation of communication equipment for new uniform police staff	8,020	1,640	1,640	1,640	1,640	8,200	22,780
258610	Communication Equipment	To undertake the purchase and implementation of communication equipment	950	500	2,100	10,650	9,000	7,000	30,200
Communications Sub-Total			9,670	4,340	3,740	14,140	10,640	21,000	63,530
258200	Information Technology Development	To undertake the purchase and implementation of information technology infrastructure	11,000	13,200	11,130	13,410	9,900	51,510	110,150
258220	Enterprise Software	To undertake the purchase and implementation software tools	3,200	2,550	1,000	1,450	1,000	2,600	11,800
258235	Digital Recording	To undertake the purchase and implementation of digital recording infrastructure for interview rooms, holding facilities, and mobile cameras	–	1,350	500	–	–	3,200	5,050
258240	Corporate Services Systems	To undertake the purchase and implementation of hardware and software infrastructure to meet the information technology requirements of various bureaus	6,390	500	970	2,300	470	4,540	15,170
258259	Disaster Recovery	To implement a disaster recovery solution which will provide additional redundancies to information technology assets	500	1,000	–	500	–	1,000	3,000

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
258260	Enhanced Technology Solutions	To undertake the purchase and implementation of information technology solutions within the organization	4,905	9,100	1,250	14,550	3,800	12,050	45,655
258270	Investigative Information Technology Equipment	To undertake the purchase and implementation of hardware and software in order to meet the information technology and investigative requirements of various bureaus	3,600	–	3,100	1,780	950	6,680	16,110
258280	Data Management Systems	To undertake the purchase and implementation of software tools	–	–	8,000	500	–	–	8,500
258290	Information Technology Equipment	To undertake the purchase of information technology assets (i.e. desktop computers, laptops, servers, data storage, network equipment, video equipment, etc.)	3,940	3,820	3,110	1,960	3,100	17,870	33,800
258298	Mobile Devices	To undertake the purchase and implementation of mobile data and communication devices	3,000	6,000	–	6,100	–	19,950	35,050
Information Technology Sub-Total			36,535	37,520	29,060	42,550	19,220	119,400	284,285
258300	Facilities Revitalization	To undertake ongoing maintenance, security, renovations, and expansion of police facilities	51,955	24,800	14,200	22,000	17,600	78,400	208,955
258320	Facilities Enhancement	To undertake building condition projects and long-term feasibility studies	250	3,750	250	250	3,750	4,750	13,000
258322	Divisional and Operational Facilities	To undertake the purchase, construction, renovation, and / or expansion of new and / or existing buildings	17,050	–	205,000	–	–	–	222,050
Land and Facility Sub-Total			69,255	28,550	219,450	22,250	21,350	83,150	444,005
258400	Specialized and Operational Assets	To undertake the purchase and implementation of specialized and operational assets	19,705	525	905	1,535	1,730	5,770	30,170

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
258410	Furniture	To undertake the purchase, set-up, relocation, and disposal of furniture	200	200	200	200	200	1,000	2,000
258420	Equipment for New Police Staff	To undertake the purchase of uniform and personal equipment for new uniform police staff	3,830	900	900	900	900	4,500	11,930
Operational and Office Equipment Sub-Total			23,735	1,625	2,005	2,635	2,830	11,270	44,100
258100	Vehicles	To undertake the purchase of patrol, support, and specialty vehicles and related equipment	8,720	8,010	8,920	9,870	12,580	53,960	102,060
258110	New Staff Vehicles	To undertake the purchase of vehicles and related equipment for new uniform police staff	7,380	1,700	1,700	1,700	1,700	8,500	22,680
Vehicles Sub-Total			16,100	9,710	10,620	11,570	14,280	62,460	124,740
258500	Airport Division	This project represents Airport Division requirements and is entirely funded by the Greater Toronto Airports Authority	438	1,528	552	736	544	268	4,066
Airport Sub-Total			438	1,528	552	736	544	268	4,066
Peel Regional Police Program			\$155,733	\$83,273	\$265,427	\$93,881	\$68,864	\$297,548	\$964,726

Ontario Provincial Police (OPP)

2025–2028 Business Plan
and 2025 Budget

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Executive Summary

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

Services We Provide

The Ontario Provincial Police (OPP) provide a vast array of programs and services.

Community Safety Services include:

- Major Crime Unit
- Criminal Investigation Services
- Emergency Response Team
- Motor Vehicle Collisions
- Crime Stoppers
- Police record checks

The Organization is led by the Commissioner, the highest-ranking member of the OPP. The Organization is divided into 5 commands, Culture and Strategy, Traffic Safety and Operational Services, Corporate Services, Investigations and Organized Crime, and Field Operations.

Interesting Facts About This Service

- 324 municipalities received municipal services on a cost recovery basis, which includes the Town of Caledon. The service provides expert front-line, investigative and administrative police service to the people of Ontario.
- Service costs for the OPP only impact the property tax for residents and businesses of the Town of Caledon. Police services for the City of Brampton and City of Mississauga are provided by the Peel Regional Police.
- As of April 1, 2024, the *Community Safety and Policing (CSP) Act* came into effect, replacing the old Police Services Act (1990). The new act focuses on addressing community safety, enhancing police oversight, modernizing policing and establishing consistent mandated training requirements.
- Historically, under the previous Police Services Act, the Region of Peel was responsible for providing adequate and effective police services within the Region in accordance with its needs. The new legislation provides that Police Service Boards, and the OPP Commissioner are responsible for providing adequate and effective policing in the area

for which they have policing responsibility in accordance with its needs.

Highlights of the Business Plan

Priorities for the budget are providing front-line municipal police services including:

- Traffic Safety and Enforcement.
- Effective Community Engagement – Crime Prevention.
- Focused Patrols.
- Property and Violent Crime Reduction.
- Community initiatives, Mobile Response Team.

The current Caledon OPP agreements include additional contract enhancement positions, above the base level of service, to address:

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

OPP Billing for the Town of Caledon is comprised of 2-major components:

- Base Services (50.7 per cent of allocated costs), which are allotted among municipalities on a per property basis.
- Calls for Service (49.3 per cent of allocated costs), these are activity driven costs which are allocated to municipalities based on their individual usage level.
- Additional costs are billed to municipalities based on the contract agreements and individual usage, and includes Overtime, Prisoner Transportation, Court Security and Enhancements.

For the Town of Caledon OPP, the 2025 Budget and forecast years 2026–2028 is summarized as follows:

Table 1. Budget Summary

	2025	2026	2027	2028
Operating Net Investment (in \$ thousands)	*15,479	18,504	18,969	19,446
Capital Net Investment (in \$ thousands)	–	–	–	–

* The Net Operating Investment was reduced from \$18,050 to \$15,479 as a result of one-time Provincial funding, to alleviate the pressures due to OPP Contract changes

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

Safe communities... A Secure Ontario.

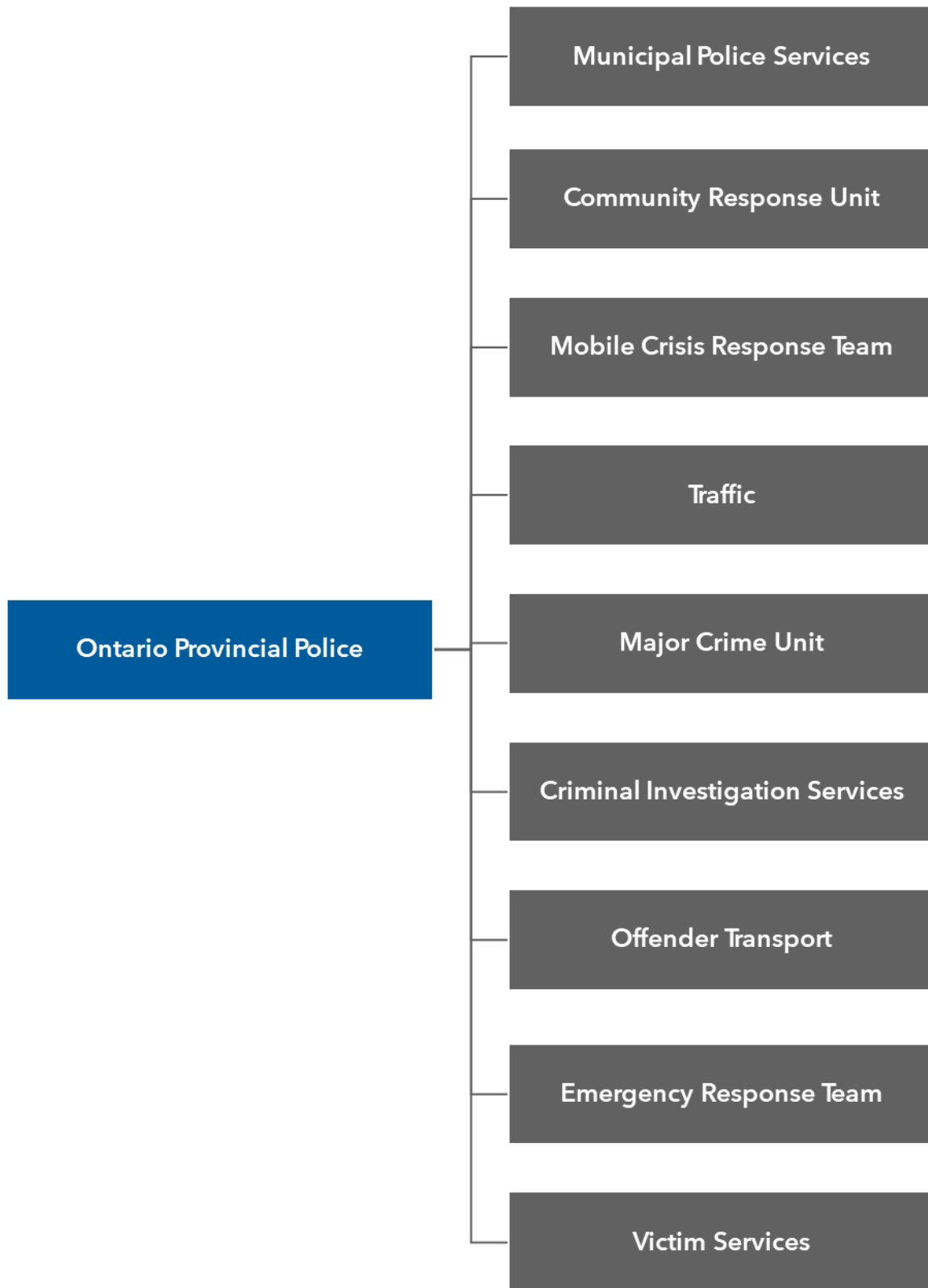
Mission

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

Goals of Service

1. The leadership, management and maintenance of province-wide programs and services on behalf of the Ministry of the Solicitor General. This includes leadership of large joint-force initiatives that form partnerships with several justice sector and law enforcement stakeholders
2. The provision of a wide array of programs and services, criminal investigative and technical expertise. Many are provided in accordance with Adequacy Standards and are provided to all OPP communities in support of all municipal, regional and First Nation police services across Ontario, as requested
3. The evidence-based deployment of resources to serve the province by protecting its citizens, upholding the law and preserving public safety.

Service Delivery Model



Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2025–2028 Business Plan. Information is categorized by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The net cost for the service in 2024 was \$14.3 million and the proposed budget for 2025 is \$15.5 million.

Net Expenditures: \$15.5 million (**Total Expenditures:** \$18.2 million)

Description (in \$ thousands)	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	\$ Change Over 2024	% Change Over 2024
Operating Costs	14,098	14,998	18,150	3,152	21.0%
Total Expenditures	14,098	14,998	18,150	3,152	21.0%
Revenues	(567)	(750)	(2,670)	1,920	256.0%
Total Revenues	(567)	(750)	(2,670)	1,920	256.0%
Total Net Expenditure	\$13,531	\$14,248	15,480	\$1,232	8.6%

Note: May not add up due to rounding.

2025 Operating Budget Pressures

Service (in \$ thousands)	Total Expenditures	Total Revenue	Net Cost 2025 vs 2024	
2024 Revised Cost of Service	\$14,998	\$750	\$14,248	%
Cost of Living/Inflation¹				
OPP Contract Costs	3,182	—	3,182	
Cost Containment²				
OPP Property Services Costs and Equipment (OPP facilities)	(30)	—	(30)	
Other Pressures³				
Recoveries from Grants - reduction (Community Safety and Policing Grant, Court Security and Prisoner Transportation Grant)	—	(370)	370	
Provincial Relief (one-time)		2,570	(2,570)	
Reserve Contribution (Phase Out Reserve Draw)	—	(280)	280	
Base Budget Changes Subtotal	3,152	1,920	1,232	
Service Level Changes Subtotal	—	—	—	
Total 2025 Budget Change	3,152	1,920	1,232	
2025 Proposed Budget	\$18,150	\$2,670	\$15,480	8.6%

Note: may not add up due to rounding.

Operating Budget Pressure Notes

¹Cost of Living/Inflation

- The 2025 Proposed OPP budget includes an increase of \$3.2 million, or a 22.7 per cent increase over the 2024 budget. OPP Budgeted contract costs are increasing from \$14.0 to \$17.2 million. The overall forecasted increase during the 2024 Budget was \$769,000 or 5.4 per cent. There are several drivers for this significant increase, as detailed below:
 - The 2023 and 2024 OPP Contract cost estimates were prepared prior to the ratification of the Ontario Provincial Police Association (OPPA) collective agreement using existing 2022 salary rates and applying a 1 per cent increase per year. These estimated increases were in line with legislation in force at the time. It was noted in these estimates that salary rates would be reconciled to actual rate increases when collective agreements had been confirmed.
 - The OPP's last collective agreement had expired December 31, 2022, and the subsequent contract if negotiated in 2023 may

have been impacted by Bill 124, the law to limit wage increases to 1 per cent per year, for 3 years for broader public sector workers if it was not repealed. However, the Bill was repealed in February 2024.

- OPP was without contract during 2023 therefore new rates applied retroactively for this period. New OPPA collective agreements were ratified for uniform and civilian positions on July 18, 2024, and apply for a 4-year period, commencing January 1, 2023, to December 31, 2026. These agreements include rate increases of 4.75 per cent (2023), 4.5 per cent (2024), 2.75 per cent (2025) and 2.75 per cent (2026), alongside several specific premiums and one-time adjustments.
- These adjustments bring OPP salary rates to levels comparable to similar police services in the province.
- Other facets of the contract, such as Court security and prisoner transportation which were based on estimates, have seen activity levels generally rebound post pandemic trend levels.
- The total 2025 billing includes a year-end adjustment of 644,000. The OPP reconciles contract billing with municipalities on an annual basis, so that when service provided is less than is stipulated in the contract, a refund is received on a future contract. (This was the case for several past years, whereby surpluses had accumulated in the OPP Rate stabilization reserve due to vacancies in contract enhancement positions). Currently, the most significant year-end adjustments result from actual versus estimated requirements for overtime, contract enhancements and court security. The result is higher costs than estimated in 2024, due to activity level, salary rate increase and overtime costs.

²Cost Containment

- OPP Facilities costs decrease of \$30,000 was identified through detailed analysis of past spending trends.

³Other Pressures

- Revenue increased by \$2.57 million subsequent to Budget submission, as the province stepped in to provide one-time provincial support to address the steep increase in contract/labour costs being experienced by municipalities served by the OPP, including Caledon.
- Revenue reduction of \$370,000: a) \$70,000 reduction to align the Court Security and Prisoner transportation grant to \$100,000 based on updated estimates; and b) another \$270,000 reduction due to the Community Safety and Policing (CSP) grant.
- As a result of the new *Community Safety and Policing Act, 2019*, which came into force April 1, 2024, board representation sanctioned under

the provisions of the previous section 10 *Police Services Act*, no longer apply. During the transition to a new board make up, the grant application for new Ministry Support Funding (Grants) was paused. Therefore, the CSP grant was unavailable for inclusion in the 2025 Budget. The next launch for applications will likely occur in winter 2024–2025.

- Reduction of \$280,000 budgeted draw from the Caledon OPP Policing Stabilization Reserve. Budgeted draws may be considered in future years.

Staffing Resources

Table 2 provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

Table 2. Staffing Resources to Achieve Level of Service

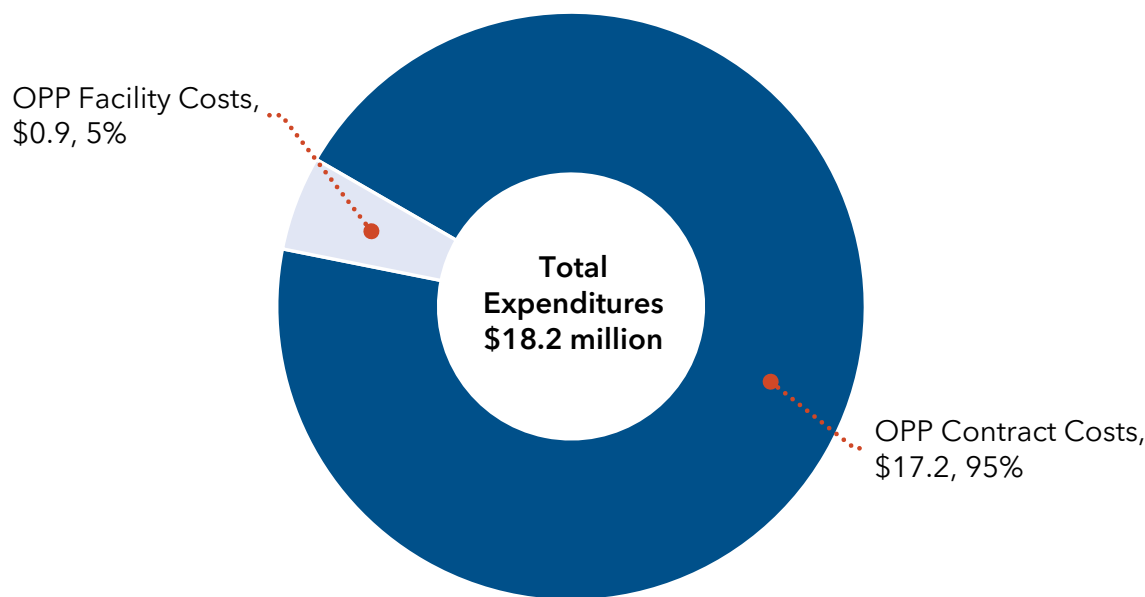
	2024	2025	2026	2027	2028
Sub-Service	N/A	N/A	N/A	N/A	N/A

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

The OPP billing model does not track full-time equivalents (FTE) in the budget or in the OPP contract, except for the contract enhancement positions. OPP Contract enhancements represent additional OPP officers dedicated to special units. The proposed 2025 Budget does not include any new contract enhancements.

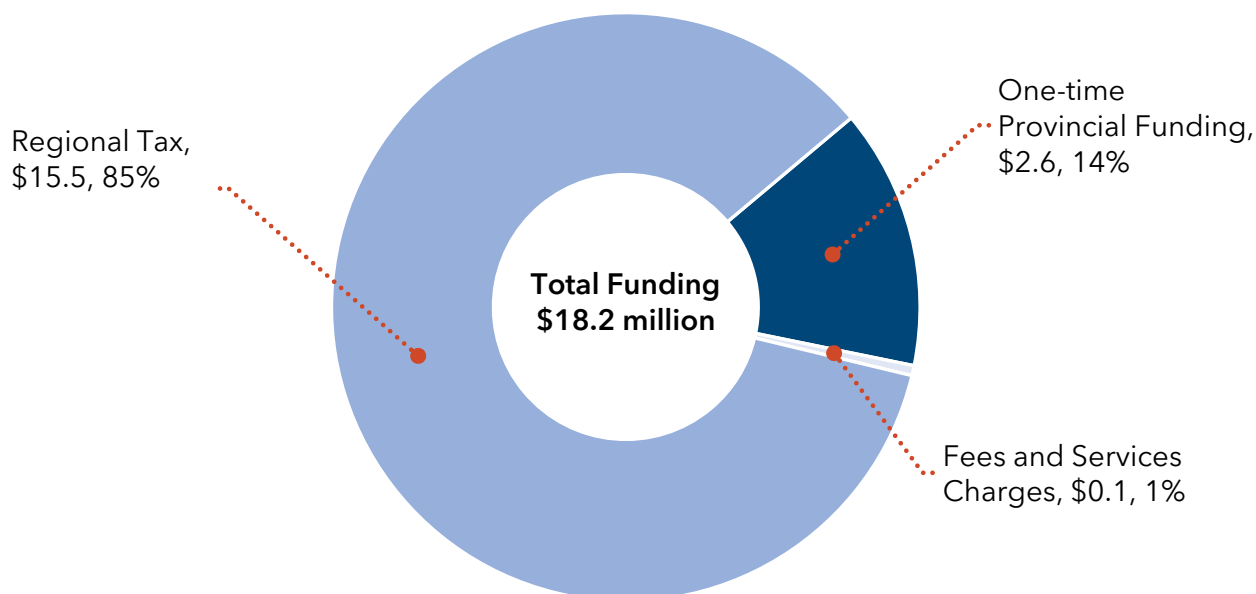
2025 Total Expenditures and Funding Source

Figure 1. 2025 Total Expenditures (in \$ millions)



Note: may not add up due to rounding.

Figure 2. 2025 Total Funding Sources (in \$ millions)



Note: may not add up due to rounding.

2025 Budget Risks

- Collective Union agreements were eventually re-negotiated in 2024, causing a substantial base increase in the 2025 Budget.
- At this time, the 2026–2028 projections include inflationary and growth projections, however, do not include any new contract enhancements due to resourcing constraints.
- Provincial funding relief of \$2.6 million has reduced the tax increase from 26.7% to 8.6%. It is unclear if this will be extended to the forecast years, 2026 contract costs are currently forecasted to increase by 19.5%.
- Inflationary pressures in the forecast assumed to be 2.5 per cent, as inflation gradually continues to ease, however actual rates could vary.

2026–2028 Operating Forecast

Table 3. Budget (in \$ thousands)

	2024	2025	
Total Expenditure	14,998	18,150	21.0%
Total Revenue	(750)	(2,670)	256.0%
Net Expenditure	14,248	15,480	8.6%

Table 4. Forecast (in \$ thousands)

	2026		2027		2028	
Total Expenditure	18,604	2.5%	19,069	2.5%	19,546	2.5%
Total Revenue	(100)	(96.3)	(100)	—	(100)	—
Net Expenditure	18,504	19.5%	18,969	2.5%	19,446	2.5%

Note: May not add up due to rounding.

- Forecast years reflect increases for maintenance of base services driven by population growth and service calls, in addition to inflationary increases for both facility costs and OPP contract costs. These will be adjusted based on new annual billings.
- Provincial grant revenue has not been included, pending decision on Board composition requirements (as a result of the new CSP Act). Future years' grant applications will likely be re-introduced once the Detachment Board model is finalized.

A reserve draw was introduced in the 2021 budget to minimize the impact of Budget increases, by leveraging significant salary gapping savings realized in previous years. These surpluses had accumulated due to vacancies in contract enhancement positions and may be leveraged in future years.

Proposed Capital Budget

Capital Budget: \$0.0 million (**Ten Year Plan:** \$0.0 million)

2025 Capital Budget Overview

Table 5 provides a summary of Ontario Provincial Police (OPP), Town of Caledon Service's planned capital project activity for 2025, including funding sources for both new capital project requests in 2025 and projects carried forward to 2025.

Table 5. Capital Plan by Funding Source (in \$ thousands)

Capital Plan by Funding Source	Carry-forward from Prior Years (WIP)	2025 Capital Budget	Total Capital in 2025
DC Growth	75	–	75
Externally Funded	–	–	–
Non-DC Internal	266	–	266
Total Expenditures	\$341	–	\$341
# of Projects	2	–	2

Existing Capital Projects – \$0.34 million

Key Highlights:

- \$0.08 million for the commissioning of an Infrastructure Master Plan for Caledon OPP. Growth pressure has necessitated the Master Plan which will contribute to Peel's DC background study. The advance planning work ensures funding for future growth-related infrastructure requirements.
- \$0.27 million to expand the public and staff parking area at the Caledon East OPP facility (Innis Lake Road). The project is driven by growth to meet the demands of the community.

2025 Capital Budget – \$0.0 million

Key Highlights:

- None.

2025 Budget Risks

- None.

Operating Impact of 2025 Capital Budget

- None.

Proposed Capital Plan

2025–2034 10-Year Capital Plan: \$0.0 million

By Project Classification

State of Good Repair \$0.0 million	DC Funded Growth \$0.0 million	Non-DC Funded Growth and Other \$0.0 million

Key Highlights

- None.

Conservation Authorities

2025–2028 Business Plan
and 2025 Budget

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Executive Summary

Mission: Conservation Authorities (CAs) play a vital role in protecting the many aspects of Peel’s natural environment, focusing on protecting and managing water resources, wetlands and forests, sharing conservation information, providing local and regional recreational opportunities, preserving natural heritage features and addressing climate change risks within Peel. These outcomes are provided primarily through **3 Conservation Authorities (CAs)**, namely, Credit Valley Conservation (CVC), Toronto and Region Conservation Authority (TRCA) and Conservation Halton (CH).

Services We Provide

- Protecting the many aspects of Peel’s natural environment by applying a watershed approach to manage the natural resources and natural hazards in various jurisdictions.
- TRCA and CVC’s jurisdictions cover the majority of Peel Region (97.7 per cent) and CH watershed covers a smaller jurisdiction (1.1 per cent). All three CAs are responsible for delivery of mandatory services that include protecting communities from natural hazards, source water protection, management of CA lands, and other required services.
- In addition, CAs deliver important Non-Mandatory Projects and Services that are municipally requested and required by the Region, these include:
 - Restoration on private and public lands, trail design and construction, environmental studies.
 - Addressing climate change risks, providing services, events, and environmental programs for various audiences including schools, businesses, and residents.
- Both conservation authorities also own significant and well-used parks and greenspaces throughout Peel Region, which are funded through admission fees, user fees, and the Region of Peel budget (through the tax levy).
- It should be noted that Provincial funding over the years to support the CAs is negligible.

Interesting Facts About This Service to be updated

Both CVC and TRCA:

- Continue a funding partnership with Peel Region that dates back 50 years.
- Operate and maintain 6 dams, 3 dikes, 3 flood control channels in Peel.
- Own 5,710 hectares of CA land.

- Own 243 km of CA managed trails.
- Operate 28 groundwater monitoring sites (24 provincial network sites).
- Operate Real-time monitoring gauge network for:
 - 28 streamflow stations.
 - 7 climate stations.
 - 13 rainfall stations in Peel.
- On track to meet 2024 target of 148,000 trees and shrubs planted through restoration programs.
- On track to deliver 450 stewardship events engaging 10,500 people.
- Managed the development of Jim Tovey Lakeview Conservation Authority in partnership with the Region. This is a waterfront parkland between Marie Curtis Park and Lakefront Promenade in the City of Mississauga. The new Park is scheduled to be completed by the fall of 2025 and fully operational by 2026, the 26-hectare park features natural meadows, new beach, coastal forest, coastal wetlands and estuarine habitat and island habitat for shorebirds.

Highlights of the Business Plan

- Under the new *Conservation Authorities (CA) Act*, non-mandatory programs and services (P&S) that the Region requires continue to be funded by means of memoranda of understanding (MOU). These agreements were signed with each CA in December 2023 for the initial duration of 1 year (until December 31, 2024) in keeping with the previous *Hazel McCallion Act (Peel Dissolution)*, which was subsequently repealed by the introduction of Bill 185. The existing MOUs are in the process of being revised to extend their effective period making it consistent with the term of the existing Council (i.e. December 31, 2026).
- Impact of Bill 23 and changing Regulations 687/21, 686/21, 404/22.

Table 1. Budget Summary

(in \$ thousands)	2025	2026	2027	2028
Credit Valley Conservation Authority	29,109	31,292	32,230	33,197
Toronto and Region Conservation Authority	21,166	21,724	22,323	22,945
Conservation Halton	559	583	604	629
Total Net Expenditure	50,834	53,599	55,157	56,771
Total Utility Rate Funding	(16,028)	(16,028)	(16,028)	(16,028)
Total Net Tax Expenditure	\$34,805	\$37,570	\$39,129	\$40,743

Note: May not add up due to rounding.

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

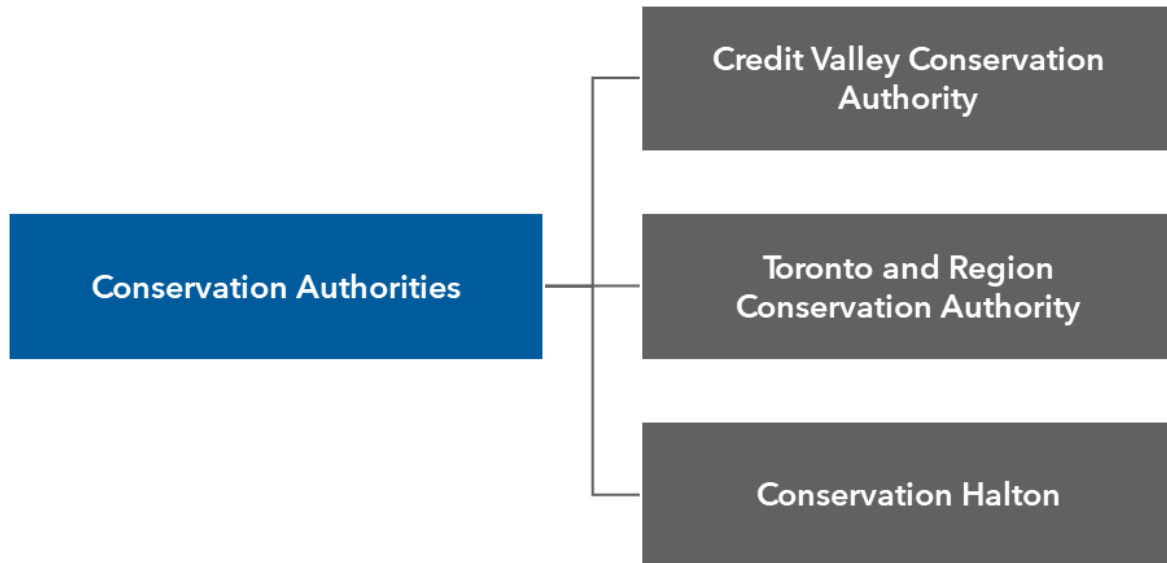
Mission

Conservation Authorities (CAs) play a vital role in protecting the many aspects of Peel's natural environment, focusing on protecting and managing water resources, wetlands and forests, sharing conservation information, providing local and regional recreational opportunities, preserving natural heritage features and addressing climate change risks within Peel. These outcomes are provided primarily through **3 Conservation Authorities (CAs)**, namely, Conservation Halton (CH), Credit Valley Conservation (CVC), and Toronto and Region Conservation Authority (TRCA).

Goals of Service

1. Protecting Peel's natural environment.
2. Focusing on protecting and managing water resources, wetlands and forests.
3. Identifying natural hazard risks to citizens in Peel Region.
4. Sharing conservation information and education initiatives.
5. Delivering Programs and Services that align with Regional priorities.
6. Providing local and regional recreational opportunities.
7. Preserving natural heritage features.
8. Prioritize work on key program deliverables to achieve climate change mitigation and adaptation.
9. Providing extremely high value projects and services, at a relatively low cost of funding to the Region.

Service Delivery Model



Each of the conservation authorities are governed by their own respective boards. Each conservation authority board approves the budget that is submitted for approval by Regional Council. Member(s) of Regional Council serve on the boards of all three of these conservation authorities.

Representation on the board is based on population of the municipality (upper tier) and by member municipality agreement.

- 6 Regional Councillors serve on the 12-member CVC Board.
- 5 Regional Councillors on the 30-member TRCA Board.
- 2 Regional Councillors serve on the 20-member CH Board.

The following pages consolidate the budget request submitted for Regional Council consideration.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2025–2028 Business Plan. Information is provided by total expenditures submitted by each of the conservation authorities and revenue from Regional non-property tax sources. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The net cost for the service in 2024 was \$33.0 million and the proposed budget for 2025 is \$34.8 million.

Net Expenditures: \$34.8 million (**Total Expenditures:** \$50.8 million)

Description (in \$ thousands)	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	\$ Change Over 2024	% Change Over 2024
CVC Operating (General Levy)	9,840	10,061	10,547	486	4.8%
CVC Capital Projects (Special Levy)	16,842	17,716	18,562	846	4.8%
TRCA Operating (General Levy)	2,105	2,168	2,113	(55)	(2.5%)
TRCA Capital Projects (Special Levy)	18,049	18,530	19,053	523	2.8%
CH Operating (General Levy)	509	538	552	14	2.7%
CH Capital Projects (Special Levy)	18	7	7	–	–
Total Expenditures	47,364	49,019	50,834	1,814	3.7%
Utility Rate (Water/ Wastewater) Funding	(16,028)	(16,028)	(16,028)	–	–
Total Revenues	(16,028)	(16,028)	(16,028)	–	–
Total Net Expenditure	\$31,336	\$32,991	\$34,805	\$1,814	5.5%

Note: May not add up due to rounding.

2025 Operating Budget Pressures

Service (in \$ thousands)	Total Expenditures	Total Revenue ¹	Net Cost 2025 vs 2024	
2024 Revised Cost of Service	\$49,019	\$16,028	\$32,991	%
Cost of Living/Inflation²				
Labour Costs/Goods and Services, etc.				
CVC	719	–	719	
TRCA	(55)	–	(55)	
CH	20	–	20	
Capital (Special Levy)				
CVC				
Watershed	119	–	119	
Climate Change	335	–	335	
Infrastructure	392	–	392	
TRCA				
Watershed	815	–	815	
Climate Change	(423)	–	(423)	
Infrastructure	131	–	131	
CH				
Watershed	–	–	–	
Climate Change	–	–	–	
Infrastructure	–	–	–	
Cost Containment³				
CVC – Efficiencies Identified from Operational Cost Reviews	(233)	–	(233)	
CH – Shift in Apportionment	(6)		(6)	
Base Budget Changes Subtotal	1,814	–	1,814	
Service Level Demand	–	–	–	
Total 2025 Budget Change	1,814	–	1,814	
2025 Proposed Budget	\$50,834	\$16,028	\$34,805	5.5%

Note: may not add up due to rounding.

Operating Budget Pressure Notes

¹Revenue:

- Conservation Authorities are responsible for the protection of the watersheds that sustain the aquifers and the lake which supply the water necessary to provide water and wastewater to the Region of Peel. Revenue of \$16.028 million is provided from the Region of Peel's utility rate programs (water/wastewater) for services provided in the support of clean potable water.

²Cost of Living/Inflation:

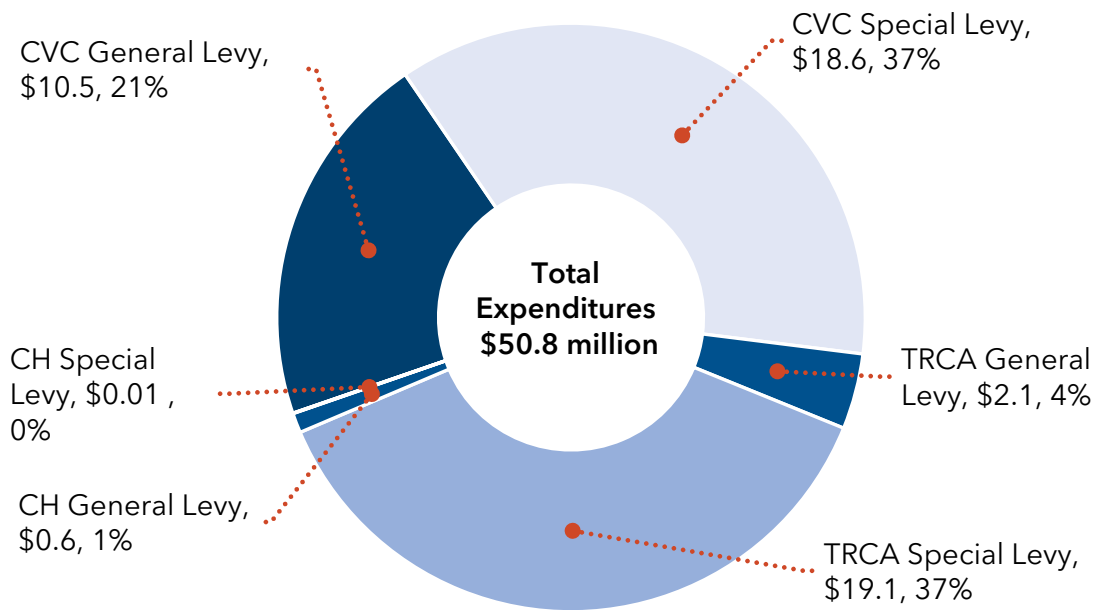
- The cost-of-living increase is driven by Labour costs, and other general inflationary pressures in Goods and services.

³Cost Containment:

- CVC cost increases mitigated by restructuring and program efficiencies which resulted in a reduction in contractual services and materials and supplies across various programs totaling about \$233,000.
- CH decrease in Peel apportionment (4.6278 per cent in 2024 vs 4.58 per cent in 2025) resulted in \$5,800 cost reduction

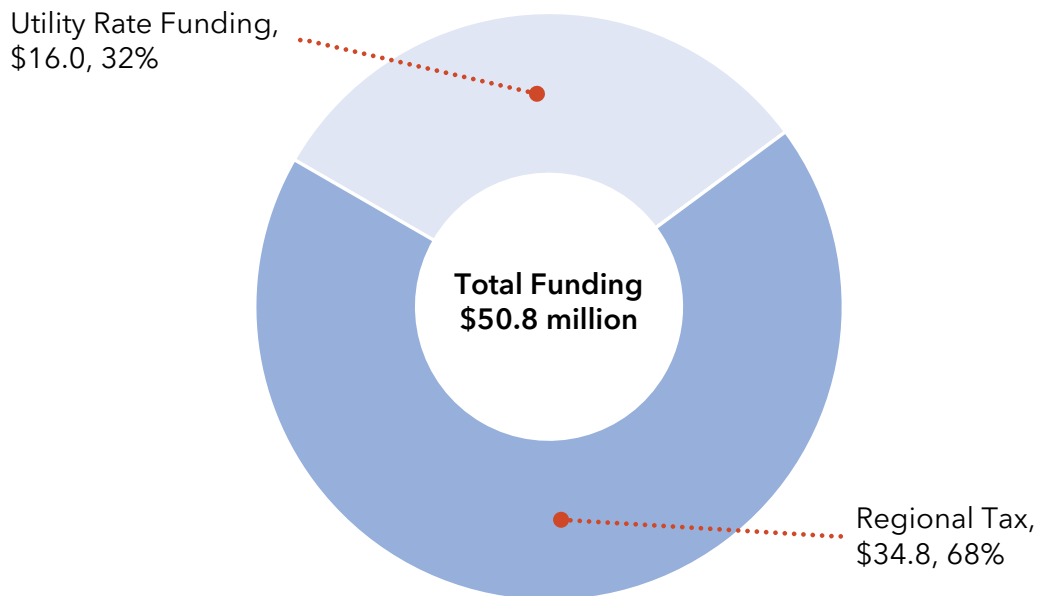
2025 Total Expenditures and Funding Source

Figure 1. 2025 Total Expenditures (in \$ millions)



Note: May not add up due to rounding.

Figure 2. 2025 Total Funding Sources (in \$ millions)



Note: May not add up due to rounding.

2025 Budget Risks

The Hazel McCallion Act (Peel Dissolution), 2023 was passed on June 8, 2023, to dissolve the Region of Peel effective January 1, 2025. On April 10, 2024, the provincial government introduced Bill 185, *Cutting Red Tape to Build More Homes Act, 2024*. The Act received Royal assent on June 6, 2024. Bill 185 repealed the provisions that legislated the dissolution of the Region of Peel. This change has served to:

- Maintain Board composition at the CAs, such that the Region continues as the participating municipality with oversight for the budget process, with continued regional responsibility in identifying non-mandatory CA Programs and Services (P&S) required by the Region.
- The provincial government had enacted changes through two pieces of legislation; Bill 109 *More Homes for Everyone Act, 2022*, and Bill 23 *More Homes Built Faster Act, 2022*. Some anticipated Implications of Bill 23 remain and affect CA budgets including the following:
 - Municipalities are barred from entering into voluntary agreements with CAs for review and comment on development applications, and plan review related to Natural Heritage. CA review has served to apply a technical and watershed-based lens and expertise to prevent impacts of natural hazards, to guide decision making at a reasonable cost. This downloads the responsibility and cost of potentially hiring additional staff expertise onto municipalities, which have long relied on the CA local watershed science expertise to guide decision making.
 - Proposal to freeze CA development fees, which is based on cost recovery will likely create deficits. Some CAs have built their 2025 Planning and Regulation fees budget under the assumption that the 2024 fee freeze will be lifted.
- The introduction of Bill 185, *Cutting Red Tape to Build More Homes Act, 2024*, has addressed some concerns related to Development charge collection, however, does not address the fee freeze. Expected impacts will likely materialize through out the course of 2025 and beyond.

2026–2028 Operating Forecast

Table 2. Budget (in \$ thousands)

	2024	2025	
CVC Operating (General Levy)	10,061	10,547	4.8%
CVC Capital Projects (Special Levy)	17,716	18,562	4.8%
TRCA Operating (General Levy)	2,168	2,113	(2.5%)
TRCA Capital Projects (Special Levy)	18,530	19,053	2.8%
CH Operating (General Levy)	538	552	2.7%
CH Capital Projects (Special Levy)	7	7	4.4%
Total Expenditure	49,019	50,834	3.7%
Utility Rate (Water/Wastewater) Funding	(16,028)	(16,028)	–
Net Tax Expenditure	\$32,991	\$34,805	5.5%

Note: May not add up due to rounding.

Table 3. Forecast (in \$ thousands)

	2026		2027		2028	
CVC Operating (General Levy)	12,025	14.0% ¹	12,352	2.7%	12,689	2.7%
CVC Capital Projects (Special Levy)	19,267	3.8%	19,878	3.2%	20,509	3.2%
TRCA Operating (General Levy)	2,166	2.5%	2,220	2.5%	2,276	2.5%
TRCA Capital Projects (Special Levy)	19,558	2.7%	20,103	2.8%	20,669	2.8%
CH Operating (General Levy)	573	3.7%	586	2.3%	609	3.8%
CH Capital Projects (Special Levy)	10	47.1%	18	74.7%	20	12.4%
Total Expenditure	53,599	5.44%	55,157	2.91%	56,771	2.93%
Utility Rate (Water/Wastewater) Funding	(16,028)	–	(16,028)	–	(16,028)	–
Net Tax Expenditure	\$37,570	7.9%	\$39,129	4.2%	\$40,743	4.1%

Note: May not add up due to rounding.

¹ A 14 per cent or \$1 million increase is forecasted in 2026 for CVC to include operational costs associated with the opening of the Jim Tovey Lakeview Conservation Authority Park.

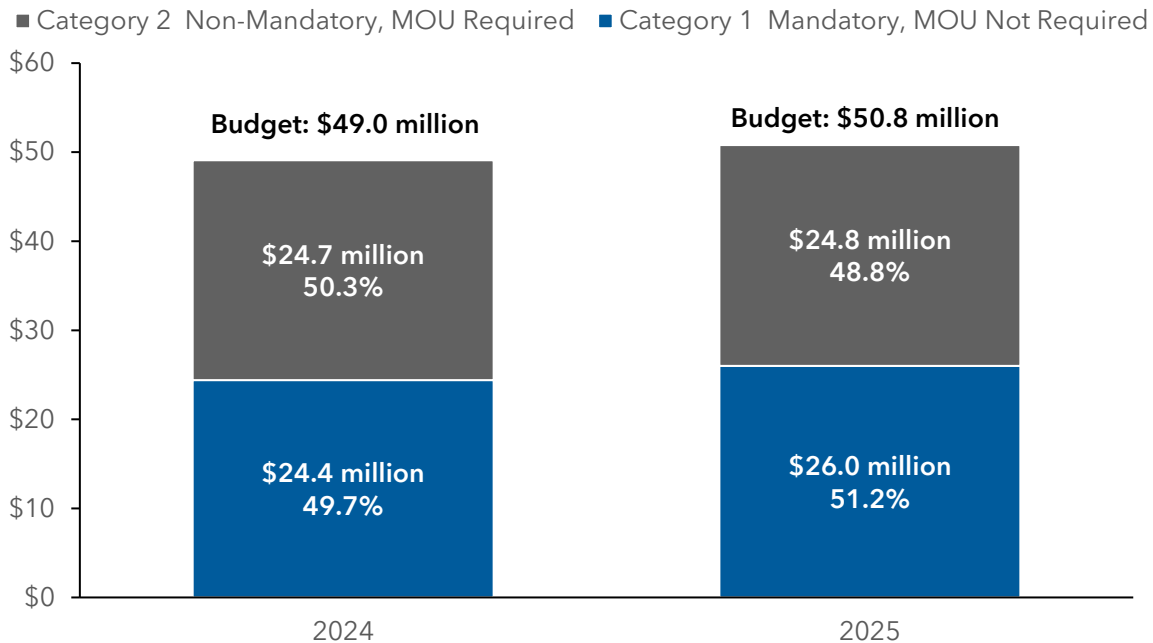
Legislated Changes

New Regulations were enacted under the *Conservation Authorities Act*, which continue the new framework for the CA Budget processes into the proposed 2025 Budget. Regulations have required Peel's P&S to be categorized in accordance with descriptions found in the Regulations and cross referenced to appropriate sections of the *Conservation Authority Act*.

New Ontario Regulations (686/21, 687/21, 404/22) introduced January 1, 2024, continue the requirement that the CAs identify their P&S to be classified into three categories as:

- **Category 1.** Mandatory P&S defined in Regulation are compulsory requirements based on the regulations (No agreement required).
- **Category 2.** Non-Mandatory/Municipally requested. Funding the P&S is discretionary and requires an MOU or agreement to be entered into between Region of Peel and the CA.
 - As shown in the chart below, for Peel 2025 proposed Budget, 48.8 per cent (or \$24.8 million) of the total \$50.8 million Budget require MOU/Agreements.
- **Category 3.** Other P&S that the CA determines advisable (Agreement required); none were identified in the 2025 proposed Budget.

Figure 3. CA 2025 Mandatory and Non-Mandatory Classifications



Note: May not add up due to rounding.

Conservation Authority – Categories Effective January 1, 2025

Table 4. Conservation Authority – Categories (in \$ thousands)

	2024 Approved Budget	2025 Proposed Budget	\$ Change over 2024	% Change over 2024
CH Operating Levy – Category 1 Mandatory	\$516	\$531	\$15	2.9%
CH Operating Levy – Category 2 Non-Mandatory	\$22	\$21	(\$1)	(2.3%)
CH Capital Levy – Category 1 Mandatory	\$7	\$7	\$0.3	4.4%
CH Capital Levy – Category 2 Non-Mandatory	–	–	–	–
Conservation Halton (CH)	\$545	\$559	\$15	2.7%
TRCA Operating Levy – Category 1 Mandatory	\$2,168	\$2,113	(\$55)	(2.5%)
TRCA Operating Levy – Category 2 Non-Mandatory	–	–	–	–
TRCA Capital Levy – Category 1 Mandatory	\$6,152	\$6,740	\$588	9.6%
TRCA Capital Levy – Category 2 Non-Mandatory	\$12,378	\$12,313	(\$65)	(0.5%)
Toronto and Region Conservation Authority (TRCA)	\$20,698	\$21,166	\$468	2.3%
CVC Operating Levy – Category 1 Mandatory	\$8,117	\$8,544	\$426	5.3%
CVC Operating Levy – Category 2 Non-Mandatory	\$1,943	\$2,003	\$60	3.1%
CVC Capital Levy – Category 1 Mandatory	\$7,390	\$8,115	\$724	9.8%
CVC Capital Levy – Category 2 Non-Mandatory	\$10,326	\$10,447	\$122	1.2%
Credit Valley Conservation (CVC)	\$27,777	\$29,109	\$1,332	4.8%
Total CA Levy Increase	\$49,019	\$50,834	\$1,814	3.7%
Utility Rate	\$16,028	\$16,028	–	0.0%
Net Expenditures	\$32,991	\$34,805	\$1,814	5.5%

Note: May not add up due to rounding.

Assessment Services

2025–2028 Business Plan
and 2025 Budget

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Executive Summary

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

Services We Provide

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

Interesting Facts About This Service

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

Table 1. Budget Summary

	2025	2026	2027	2028
Operating Net Investment (in \$ thousands)	20,253	20,687	21,131	21,584
Capital Net Investment (in \$ thousands)	—	—	—	—

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2025–2028 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The budget for 2024 was \$19.8 million and the proposed budget for 2025 is \$20.3 million.

Net Expenditures: \$20.3 million (**Total Expenditures:** \$20.3 million)

Description (in \$ thousands)	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	\$ Change Over 2024	% Change Over 2024
Operating Costs	–	19,827	20,252	425	–
Labour Costs	–	–	–	–	–
Reserve Contributions	–	–	–	–	–
Debt Charges	–	–	–	–	–
Grant Payments	–	–	–	–	–
Facility, IT, HR and Other Support Costs	–	–	–	–	–
Recoveries	–	–	–	–	–
Total Expenditures	–	19,827	20,252	425	2.1%
Grants and Subsidies	–	–	–	–	–
Supplementary Taxes	–	–	–	–	–
Fees and Services Charges	–	–	–	–	–
Transfer from Development Charges	–	–	–	–	–
Contributions from Reserves	–	–	–	–	–
Total Revenues	–	–	–	–	–
Total Net Expenditure	–	\$19,827	\$20,252	\$425	2.1%

Note: May not add up due to rounding.

2025 Operating Budget Pressures

Service (in \$ thousands)	Total Expenditures	Total Revenue	Net Cost 2025 vs 2024	
2024 Revised Cost of Service	\$19,827	–	\$19,827	%
Cost of Living/Inflation				
None	–	–	–	
Other Pressures				
Other Services Contracted Out ¹	425	–	425	
Base Budget Changes Subtotal	425	–	425	
Total 2025 Budget Change	425	–	425	
2025 Proposed Budget	\$20,252	–	\$20,252	2.1%

Note: may not add up due to rounding.

Operating Budget Pressure Notes

¹Other Services Contracted Out:

- Amount is determined by MPAC.
- A 2.1 per cent increase is proposed by the Municipal Assessment Property Corporation for 2025.

2025 Total Expenditures and Funding Source

Figure 1. 2025 Total Expenditures (in \$ millions)

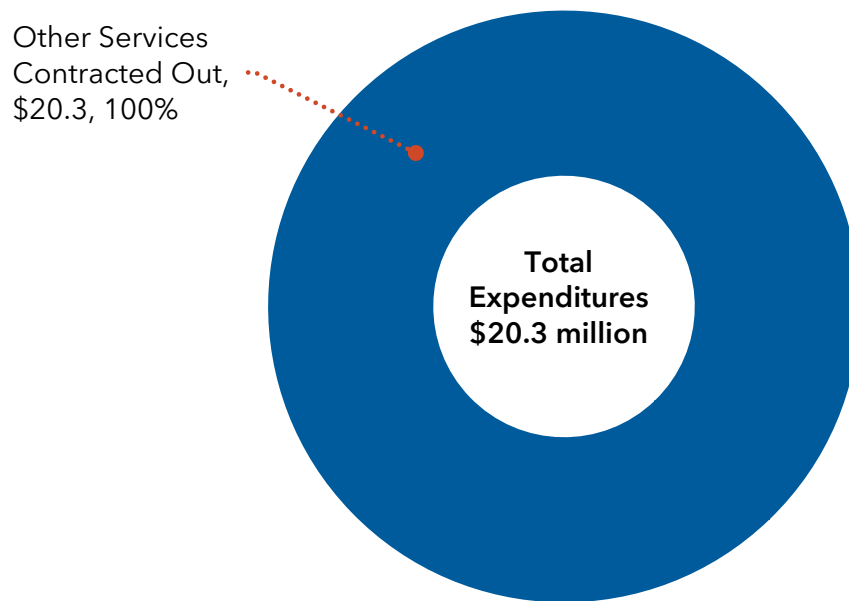
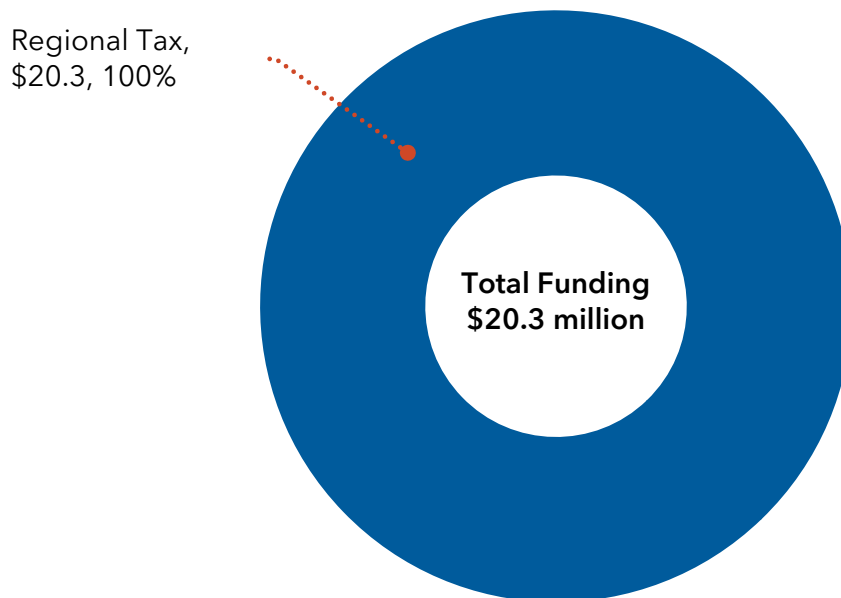


Figure 2. 2025 Total Funding Sources (in \$ millions)



2025 Budget Risks

- Peel's apportionment of the MPAC 2025 budget cost is forecasted based on the MPAC's estimated municipal levy increase of 2.1 per cent and the provincial distribution formula.
- It is expected that Peel's share of the MPAC's costs will increase on the future users due to inflation, as well as the mandated allocation formula.
- Increases for the years 2026–2028 are projected at 2.1 per cent annually.
- The Region could see higher increase if growth rates experienced are in excess of provincial averages.

2026–2028 Operating Forecast

Table 2. Budget (in \$ thousands)

	2024	2025	
Total Expenditure	19,827	20,252	2.1%
Total Revenue	–	–	0.0%
Net Expenditure	19,827	20,252	2.1%

Table 3. Forecast (in \$ thousands)

	2026		2027		2028	
Total Expenditure	20,687	2.1%	21,131	2.1%	21,584	2.1%
Total Revenue	–	0.0%	–	0.0%	–	0.0%
Net Expenditure	20,687	2.1%	21,131	2.1%	21,584	2.1%

Note: May not add up due to rounding.

- Forecast years' increases are related to maintaining base services.