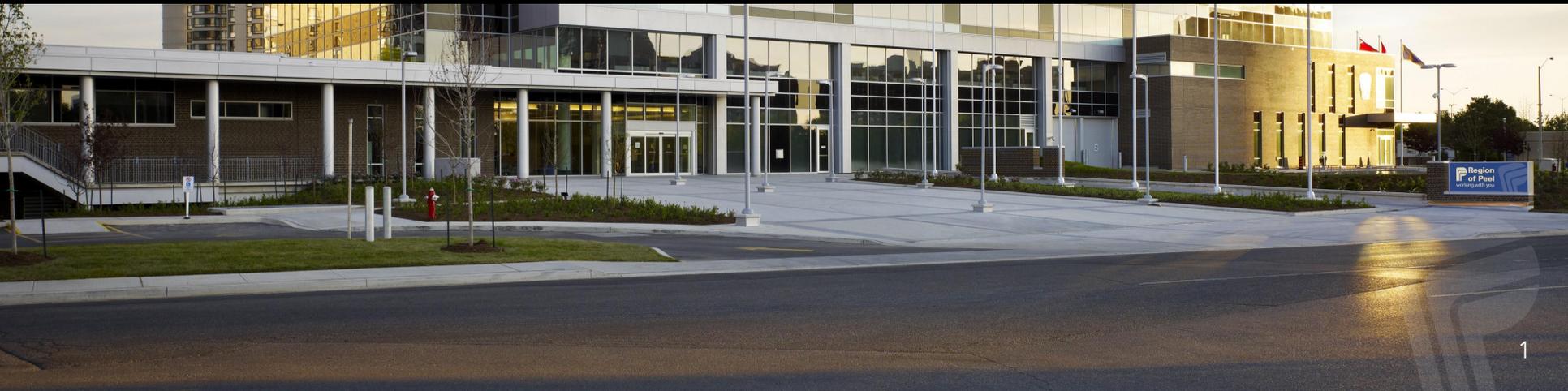




Advancing our Vision of *Community for Life*

2026 Budget : CAO opening remarks



Overview of Region of Peel



Second largest water and wastewater system in Ontario and fourth largest in Canada



35% lower utility rates than other GTA municipalities



Third largest community housing provider in Ontario



Second largest waste management program in Ontario and fourth largest in Canada



21% of all goods movement GDP in Ontario carried on Peel Region roads



\$1.8 billion worth in goods travel to, from or through Peel everyday



Second largest police service in Ontario and third largest in Canada



Second largest paramedic service in Ontario



Second largest public health service in Ontario and one of the largest in Canada



\$13.2 million annual funding to 148 community agencies in the non-profit sector



\$4.3 billion 2026 Proposed Annual Operating Budget and **\$3.1 billion** 2026 Proposed Annual Capital Budget



\$51.5 billion total value of Peel assets

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Peel's population is **1.66 million**, which is larger than 6 of Canada's provinces



1 in 10 Ontarians live in Peel Region



69% of residents identify with a racialized group, the highest percentage in the GTA

Serving Our Community



83% customer satisfaction rating in 2025 for Peel Region services across all our service channels



Peel's affordable housing system provided housing, financial assistance or supports to over **46,970 households** in 2024



Peel Paramedics responded to an average of **420 calls** per day in 2025, delivering timely and high-quality response to emergencies



\$15.5 million of community investment program grants allocated through **over 190** community agencies in 2024



571 million litres of safe drinking water produced and **667 million litres** of wastewater treated every day, on average



43,182 visits provided by Adult Day Services virtually and in-person in 2024, enabling seniors to age in place longer

Over **525,000 calls**, **26,000 emails**, and **5,000 virtual chats** through Service Peel

98.4% occupancy rate demonstrates PHC is a landlord of choice

97% call response within Peel; remaining 3% are responded to by neighbouring service providers

37% of funding was provided to Peel's equity-seeking groups

100% inspection report rating for municipal drinking water systems in Peel

93% of ADS clients reported that ADS contributed to their ability to live at home

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Our Service Commitment

You can expect to

Easily find what you need

Receive a timely response

Be treated with dignity, respect, and care

Receive simple and clear communication

Be assisted by professional, knowledgeable, and helpful employees

Serving Our Community



TransHelp to provide over **820,000 trips** to more than **20,000 registered users** living with disabilities in 2025

85% overall satisfaction rating with TransHelp



37,000 residents in 2024 accessed Ontario Works and stability support services monthly

90% of program eligibility file audits completed within provincial timelines



Peel provides funding, support and oversight to licensed and home child care agencies, with a total of **53,276 spaces**

99% of licensed child care programs participate in Peel Inclusion Resource Services



Peel manages over **570,000 tonnes** of waste annually, providing reliable, cost-effective and customer-focused services

55% of waste diverted at Community Recycling Centres



In 2024, **908,300 doses of vaccine distributed** to 600 external health care partners

100% of requests met for vaccine distribution to external health care partners



Over 62,586 digital transactions from Jan 2024 to July 2025 from customers to initiate a service online

95% customer satisfaction with digital services

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231,000

monthly readers of Connect to Peel



175,000

followers on Peel's social media network



19 million views

on peelregion.ca our primary public service channel

Advancing Peel's Strategic Plan and Strategic Agenda





Strategic Plan

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

20-Year Strategic Outcomes

<p>People's lives are improved in their time of need</p> <p>By 2035, you will have...</p> <ul style="list-style-type: none"> • access to services that meet your needs at all stages of life • affordable housing options • access to employment opportunities of your choice • access to culturally appropriate services • access to local, nutritious food sources • a responsibility to contribute to community well-being 	<p>Communities are integrated, safe, and complete</p> <p>By 2035, you will live in a community...</p> <ul style="list-style-type: none"> • that is environmentally friendly • that promotes mobility, walkability, and various modes of transportation • that embraces diversity and inclusion • that promotes economic sustainability and future investments in Peel • where growth is well-managed • where the built environment promotes healthy living 	<p>Government is future-oriented and accountable</p> <p>By 2035, you will trust that...</p> <ul style="list-style-type: none"> • sustainability and long-term benefits to future generations are considered • Peel Region is a model and progressive employer • co-ordination and partnerships occur • a systematic approach to innovation is in place • community voice and participation are welcome • Peel Region is a well-managed government
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Peel's Strategic Agenda 2024 to 2027



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Peel Services are delivered by Peel's talented employees, through **Our Values** that guide decisions, actions and interactions with the community:

Care and Support

Transparency

Leadership

Collaboration

Inclusion

Vision in Action: Housing & Social Impact



Outcome: We will amplify collective impact, strengthen partnerships and integration to address vital, pressing community needs, including providing affordable housing options and supports to residents in need.



Key Accomplishments Include:

- Opening the **Peel Reception Centre** for asylum claimants arriving in Peel & the GTA, the largest facility of its kind in Canada; assisting **over 4,300 asylum claimants**
- Overseeing **\$17 billion in the 10-year capital plan** to accelerate housing enabling infrastructure, enabling growth for new homes
- Expanding **Point-Of-Care Testing** to reduce hospital transfers and enhance care in Long-Term Care
- Receiving Council approval of a **Coordinated Encampment Response Plan** in partnership with Brampton, Caledon, Mississauga, Peel Regional Police, and other key interest holders

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Awards & Recognitions
Highlights:

 2025 Brampton Urban Design Awards

 Municipal Service Delivery Officials Excellence in Access, Equity and Human Rights Award

 Institute of Public Administration of Canada Innovation Award

 Infrastructure Award of Excellence

Vision in Action: Sustainability



Outcome: We will ensure Peel delivers value for money and is environmentally and financially sustainable today and for the future.



Key Accomplishments Include:

- Receiving Council approval of the **Net Zero Emissions Building Retrofit Policy and Standards**, a pivotal step in advancing climate leadership and reducing corporate GHG emissions **by 48,000 tonnes by 2050**
- Issuing a **\$300 million 10-year bond** in the Spring on behalf of Peel, Mississauga, and Brampton **and \$300 million 30-year bond** in the Fall on behalf of Peel and Mississauga; both transactions saw demand outpacing supply by **1.5 and 1.3 times oversubscribed**, respectively
- Integrating social and environmental factors into purchasing decisions through the **Sustainable Procurement Program**
- Advancing infrastructure stewardship through a suite of initiatives aimed at **modernizing asset management**

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Awards & Recognitions Highlights:

 2025 Green Cities Award

 Ontario Public Works Association Project of the Year Award - Belfountain Project

 Canadian Award for Financial Reporting

 Triple A Credit Rating

 2026 Canada's Clean50 Top Project Award

Vision in Action: Service Excellence



Outcome: We will deliver high-quality services, enhance value, and elevate organizational effectiveness.



Key Accomplishments Include:

- Executing **36 continuous improvement initiatives** in 2025, resulting in **\$3.4 million in cost avoidance**; Combined with service reviews, operational changes, and line-by-line budget reviews, 2025 yielded **cost containment of \$8.1 million**
- Achieving an overall **83% customer satisfaction rating** in 2025 for Peel Region services, where Service Peel interacted with residents through over **525,000 phone calls, 26,000 emails, and 5,000 virtual chats**
- Integrating **Artificial Intelligence (AI)** as part of our **digital transformation** designed to enhance resident experience, improve operations and ensure future readiness
- Enhancing the **Resident Portal**, through infrastructure and technology upgrades, to improve customer experience and meet accessibility and security standards

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Awards & Recognitions Highlights:

- 🏆 Municipal Waste Association Promotion and Education Bronze Medal Award
- 🏆 Canadian HR Excellence Award Recipient - Best HR Communication Strategy
- 🏆 International Standards for the Professional Practice of Internal Auditing
- 🏆 International Association of Business Communicators OVATION Award

Vision in Action: Our People



Outcome: We will foster an environment where employees are supported in their wellness, growth, and creativity.



Key Accomplishments Include:

- **Promoting Equity and Accessibility** in the workplace, by implementing the Inclusive Organizational Development Framework, including training and inclusion competency development for individual contributors and people leaders
- Launching a new **Customer Service Training Program** aimed to provide employees with the skills and knowledge to deliver on Peel's Service Commitment
- Hosting **Peel Region's People Leadership Forum**, energizing and inspiring **over 700 People Leaders** at the 10-year milestone of Peel's Strategic Plan & Vision of *Community for Life*
- Honouring outstanding employee contributions through **13 Peel Celebrates Awards**, where **190 employees were recognized** for their work and the lasting impacts they've made in the community

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Awards & Recognitions
Highlights:

🏆 Forbes List of Canada's
Best Employers

🏆 Institute of Public
Administration of
Canada Established
Leader Award

🏆 Canadian HR
Excellence Awardee-
Best Talent
Management Strategy

🏆 Law Department
Leader of the Year
Excellence Awardee

Vision in Action: Future Ready



Outcome: We will enable future preparedness in managing disruption, volatility, uncertainty, growth, complexity and ambiguity with resilience and foresight.



Key Accomplishments Include:

- **Administered 71,634 vaccine doses** at 357 schools and 6 community sites in 2024, protecting against infectious diseases
- Refreshing the **Community Safety and Well-Being Plan** from a 4-year plan to a continuously adaptive model, with an emphasis on partner collaboration and amplification of community-based work for greater collective impact
- Developing the **Future Disruption Readiness Strategy** to enhance business continuity planning and future emergency readiness
- Launching the **health and safety requirements for construction contractors** to ensure greater safety of workers on our project sites

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Awards & Recognitions
Highlights:

 2025 Utility of the Future
Today Award

 Platinum Award from
Excellence Canada for
Organizational
Excellence, Innovation &
Wellness

 2025 Chief Information
Officer Awards Canada

 2025 Waste to Resource
Ontario Industry
Innovation Award

Driving Continuous Improvement

Between 2017 and 2024, through Peel long-standing continuous improvement program, we completed **264 initiatives**, achieving **\$23.1 million in cumulative tax-supported savings** and **\$32.5 million in cost avoidance**.

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A Few Highlights of 2025 Service Delivery Improvements, Efficiencies & Innovations:



By managing water and wastewater facilities wisely on peak demand days, we reduced energy use and unlocked lower provincial rates – avoiding \$8.8M in costs in 2024, with \$1.7M more expected this year, and supporting a greener future. **Water and Wastewater, Industrial Conservation Initiative**



Peel's dynamic dashboards and web tools make data accessible for residents and staff and has supported evidence-based decisions, improved transparency, and delivered \$503,000 in cost avoidance through automation and efficiency. **Information Technology, Information Management Dashboards**



Upgraded lighting and smart controls cut energy use by 70%, saving \$250,000 annually and creating safer, lower-maintenance workspaces. It began as a retrofit and now delivers lasting financial and environmental benefits. **Water and Wastewater, GE Booth LED Lighting Replacement Program**



Through proactive negotiations on 36 new and renewed technology contracts, avoided \$222,000 in costs and saved an additional \$41,000, ensuring effective use of taxpayer dollars while keeping technology services strong and reliable for our community. **Information and Technology, Contract Renewals**

By applying **Lean Six Sigma** principles, Peel Region continuously refines how we deliver services, ensuring they evolve with residents' needs and provide greater value for tax dollars.





Advancing Our Vision: Planning & Investing for the Future

The 2026 Budget invests in Peel's community, infrastructure, people and policies that support our vision of **Community for Life:**

Key Priorities include:

- **Building Homes Faster:** Making investments in housing-enabling infrastructure, supporting the Province's accelerated housing targets and projects
- **Developing Deeply Affordable Housing:** Finding solutions to develop & expand affordable housing options, address homelessness, encampments and asylum needs
- **Supporting Population-Driven Service Demands:** Managing system pressures in Paramedics; TransHelp ridership; waste diversion goals
- **Enhancing Community Safety and Well-Being:** Addressing routine school immunizations, communicable diseases, youth violence prevention, aging population care, dental care for underserved school aged children
- **Keeping Peel's Infrastructure Assets in Good Repair:** Managing the state of good repair for Peel-owned housing and shelter system, LTC homes, ambulance fleet, water systems, roads & active transportation
- **Managing the Impacts of Funding Shortfalls:** Addressing shortfalls to Senior Services, Public Health, Community Housing, Early Years and Child Care

