



# Business Services

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2026–2029 Business Plan  
and 2026 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 12 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 (“C&I”), Finance, Government Relations, Human Resources (“HR”), Internal Audit, Legal Services, Procurement, Service Peel, Strategy and Transformation, and the Office of the Chief Administrative Officer (“OCAO”).

## Interesting Facts About this Service

- Manages Peel Region’s \$4.3 billion operating and \$3.1 billion capital budgets annually and oversees approximately \$1.3 billion of funding from upper levels of government.
- Manages a \$3.3 billion investment portfolio, achieving a 5-year annualized realized investment return of 2.87%, equating to approximately \$434 million in realized investment income over the 2020–2024 period.
- Awards approximately \$2.4 billion value of procurement contracts annually to enable services to the community.
- Proactively plans for and operates infrastructure assets valued at \$51.5 billion to sustainably deliver Peel Region services.
- Successfully placed 1,709 hires in job vacancies in 2024, with 51% of all new hires self-identifying as belonging to a marginalized or under-represented group.
- Gained 25,000 *Connect to Peel* subscribers, now reaching 231,000 monthly readers. Grew Peel Region’s social media network by 6.2%, reaching a milestone 175,000 total followers.
- With 19 million views, peelregion.ca is our primary public service channel. Every interaction on the website – whether paying a bill, finding a waste collection schedule, or reading public health updates – happens at scale.
- Manages Peel Region’s corporate greenhouse gas emissions, achieving 3.5% decrease in 2023 compared to previous inventory levels before accounting for external factors.

## Highlights of the Business Plan

- Advancing Peel Region’s 20-year Strategic Plan with the launch of Peel’s Strategic Agenda 2024–2027 and Community Impact Reporting.
- Supporting LEAN practices across the organization resulting in \$361,000 in cost savings and \$3.4 million in cost avoidance through the completion of 36 continuous improvement initiatives (“CIIIs”) in 2025. Combined with service reviews, operational changes, and line-by-line budget reviews, Peel Region’s overall cost containment reached \$8.1 million.
- 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% below 2010 levels by 2030.
- Developing an equitable and inclusive program and service delivery model that prioritizes well-being and fosters a deep sense of belonging. This model will be supported by dedicated resources, capacity-building training, and clear guidelines to enable meaningful collaboration with all individuals and communities.
- Addressing labour market challenges through modernized recruitment strategies that focus on diversity hiring practices and retention strategies including a Total Rewards review.
- Supporting psychological and physical health and well-being for employees.
- Modernizing HR services by implementing cloud-based SAP SuccessFactors for payroll and launching the Employee Service Centre, enhancing employee access to timely HR support and a seamless experience.
- Enhancing Procurement’s Vendor Performance Management, Vendor Code of Conduct, Contractor Health and Safety, and Sustainable Procurement programs, while also prioritizing the procurement of Canadian and non-U.S. goods and suppliers and tracking of tariff data.
- Advancing Peel Region’s commitment to digital accessibility and digital service delivery with updated policy, process improvements, and access to 29 new forms and services on peelregion.ca.

**Table 1. Budget Summary**

	2026	2027	2028	2029
Operating Net Investment (in \$ thousands)	18,145	21,875	24,007	26,454
Capital Net Investment (in \$ thousands)	5,438	2,400	2,400	4,150
Full Time Equivalents	569.8	583.8	588.8	592.8

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# Core Services

## Vision, Mission, Goals of Service and Service Delivery Model

### Vision

To enable the delivery of excellent Peel Region services.

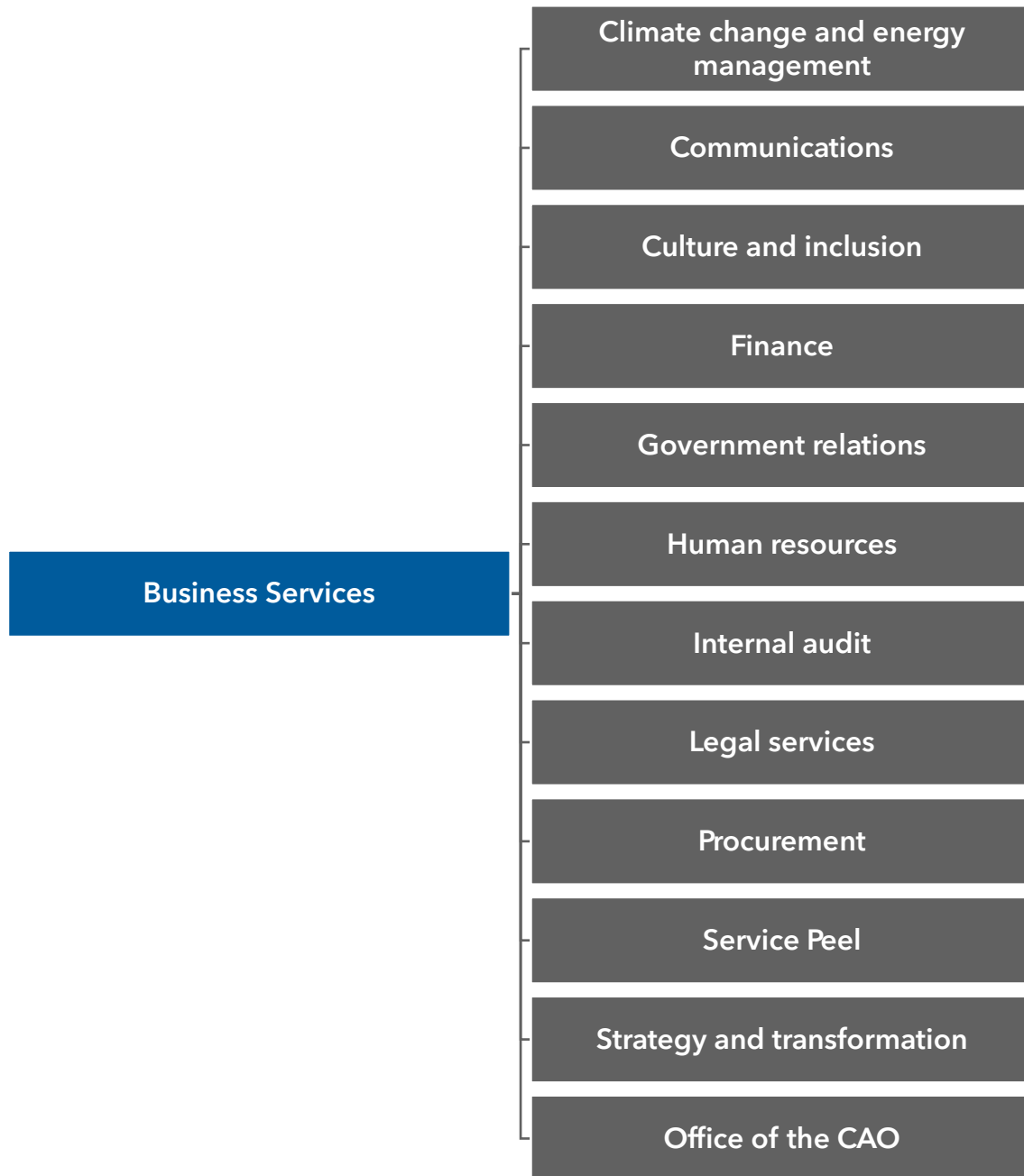
### Mission

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, integrating social equity, public health and financial sustainability across all services to reduce our carbon footprint and create a resilient, climate-ready municipality.
2. Ensure that residents and businesses can easily access Peel Region services and information on their channel of choice.
3. Advance reconciliation, equity, accessibility, diversity, and inclusion across all areas of operation to ensure our workforce and services are reflective and responsive to the needs of all 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 Peel Region's advocacy priorities by providing strategic advice and leading efforts to influence policy of other levels of governments.
6. Develop, deliver, administer and assess 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 by fostering a healthy, safe, and inclusive workplace where everyone feels supported in making a difference for our community.

## Service Delivery Model



### Climate Change and Energy Management

Provides the expertise, strategic planning, policy and standard development, training, reporting and capacity to enable Peel Region services, Peel Housing Corporation (Peel Living) and Peel Regional Police to collectively meet the outcomes of the Climate Change Master Plan. This includes securing external funding, incentivizing innovation while also budgeting, forecasting, procuring and managing all corporate 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**

Provides strategies to promote and enhance Peel Region's brand identity, priorities, programs, and services, improving satisfaction, trust, and confidence. Oversees essential communications channels including peelregion.ca, pama.peelregion.ca, Peel Region's intranet, digital signage systems, email marketing, and social media platforms. Ensures that services meet customer expectations with experiential service standards.

## **Culture and Inclusion ("C&I")**

Provides strategic leadership to advance reconciliation, equity, accessibility, diversity, and inclusion ("READI"), with a clear focus on fostering well-being and belonging across the organization. This is achieved through the development of inclusive policies, equitable processes, training and awareness initiatives, advisory support, and meaningful community engagement. By strengthening the organization's ability to identify and address systemic barriers, bias, and racism in both workplace culture and service delivery, these efforts promote accountability and drive continuous improvement.

## **Finance**

Provides strategic financial advice and support to Peel Region services and Peel Housing Corporation (Peel Living) that ensure the long-term financial sustainability of Peel Region services. This includes financial planning, budgeting, analysis, reporting and accounting, and controllership, in addition to insurance services, tax policy, 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 Peel Region Council's priorities.

## **Human Resources ("HR")**

Provides talent management (attracting, developing and retaining employees), payroll, benefits, safety and mental and physical 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 Purchasing-Card ("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, emails and chat.

## **Strategy and Transformation**

Advances strategic initiatives including Peel Region's Strategic Plan and Strategic Agenda, the Continuous Improvement ("LEAN") program, corporate performance reporting and project management through innovation, systems thinking, and holistic planning to drive community impact.

## **Office of the Chief Administrative Officer ("OCAO")**

Reporting to the Regional Chair and Peel 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 Peel Region.

# **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 \$4.3 billion operating budget and \$3.1 billion capital budget, including budget documentation.

## **Overseeing Funding Sources**

Aiding federally and provincially funded services in the planning, management, and reporting of over \$1.3 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 \$51.5 billion of infrastructure assets to sustainably deliver Peel Region services in accordance with the Peel Region Council approved Asset Levels of Service.

## **Reducing Greenhouse Gas ("GHG") Emissions and Enhancing Resilience**

Delivering on 20 actions from the Climate Change Master Plan to assess and manage \$51.5 billion in assets for climate risk and reduce corporate GHG emissions by 45% below 2010 levels by 2030.

## **Creating a Robust Workforce**

Placing 1,709 employees in job vacancies in 2024 with 583 employees in the first 4 months of 2025, delivering comprehensive wellness initiatives and psychological health resources, and successfully renegotiated 11 of our collective agreements with union partners.

## **Supporting the Workforce**

Launched in August 2024, the Employee Service Centre has resolved over 30,193 inquiries, meeting targets for resolving (86%) and responding (95%) to inquiries. This highlights the service portal's effectiveness in making HR information more accessible and easier to navigate for employees.

## **Engaging with the Community**

Residents are invited to shape the future of Peel by joining Peel Engage, an online panel that highlights opportunities to participate in feedback activities. Since its launch, over 5,500 residents have subscribed, influencing decisions on projects and services that matter most to them.

Engagement on Peel Region's social media channels is up across key platforms, with Instagram engagement increasing by 39%, and LinkedIn increasing by 11% year over year. Residents shared Peel Region content more than 3,800 times in 2025, a 20% total increase from the year prior, indicating they find our content compelling and informative.

## **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 66,000 transactional surveys in 2025.

## **Trends**

### **Navigating Legislative Uncertainty**

Peel Region continues to experience a rapidly changing legislative environment because of a significant number of new Peel Region initiatives, by-laws, and legislation introduced by the Ontario government to support the consolidation of municipal services and the creation of more housing. These new bylaws and provincially mandated changes impact municipal services, infrastructure and finances and may result in structural changes to Peel Region. Legal, financial, government relations, strategy and transformation, human resources, communications and other internal business supports are essential in helping Peel Region navigate these municipally driven and provincial 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. Global greenhouse gas (“GHG”) emissions are rising, while increasingly frequent extreme heat, wildfire and precipitation events are straining infrastructure and disproportionately impacting the most at-risk populations, including here in Peel region. Steadfast local climate leadership with accelerated and bolder climate action by all levels of government continues to be needed.

### **Fostering Belonging and Well-Being**

With nearly 70% of Peel’s population identifying as racialized or Indigenous, fostering belonging is foundational to who we are as an employer and service provider. Reported hate crimes in Peel rose from 123 in 2022, to 162 in 2023 (32% increase), further increasing to 166 in 2024, underscoring a decrease in social cohesion that can’t be ignored. Ensuring that every person feels seen, safe, and supported strengthens not just access to programs and services, but also trust, resilience, and community cohesion. Our path forward is to equip staff with inclusion-based competencies that build a culture of care, belonging and well-being. By developing services that are equitable, accessible, and rooted in shared humanity, we create benefits for all. Grounding our efforts in belonging and well-being allows us to respond directly to rising hate while strengthening our capacity to deliver compassionate, effective programs and services across Peel.

## **Supporting Environmental, Social and Governance (“ESG”) through Financial Investments**

Peel Region has taken advantage of investment opportunities in the ESG space and holds approximately \$239 million in ESG related bonds. Specific initiatives supported by these bonds range from climate awareness/green energy to supporting improved outcomes in key priorities (e.g., health equality in low-income nations, supporting women owned businesses). Peel Region also invests in bonds issued by First Nations Financing Authority (“FNFA”), which seek to provide access to funding for First Nations communities within Canada to support ESG and economic initiatives within their communities.

## **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. Collaborating with our partners in Information and Technology (“IT”) and business areas, we have delivered 29 new digital forms and services in the past 2 years 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, the digital water billing forms have a 95% satisfaction rating, with 27% of customers accessing them on their mobile phones.

## **Digital Accessibility**

Accessibility in digital government isn’t optional – it’s the foundation of serving every resident with dignity, fairness, and respect. Peel’s residents are diverse in age, language, ability, and digital literacy. An accessible website ensures that everyone, including people with disabilities, can independently access critical information quickly, and in ways that work with screen readers, voice input, magnifiers, or alternative navigation devices. Over the last year, Peel Region has significantly improved accessibility on peelregion.ca and remains steadfast in our commitment to ensuring that our website content is compliant with the Accessibility for Ontarians with Disabilities Act (“AODA”), reinforcing our commitment to equity and inclusion while providing a better user experience for all with reduced clutter, clear and consistent layouts, plain language, mobile-friendly design, and high-contrast visuals.

## **Growing Risks to Psychological Health and Well-Being**

Canada is facing a mental health crisis, with rising demand and limited access to publicly funded care. Over 80% of Canadians seeking mental health services rely on employer benefits, according to the CSA Group. Peel Region helps bridge this gap through comprehensive benefits and preventative workplace strategies that support employee well-being. This commitment is reflected in Peel’s Strategic Agenda 2024–2027 in the ‘Our People’ pillar, People Strategy 2024–2026 in the ‘Belonging Pillar’, and refreshed Well-

Being Strategy. The goals focus on an environment and culture of belonging and well-being where employees feel valued and can thrive.

### **Attraction and Retention in a Challenging Labour Market**

In Fall 2024, we launched the Peel People Strategy to modernize our people practices and create a workplace where everyone can thrive. Partnering with Gallagher Canada, we developed a new non-union Total Rewards framework focused on equitable compensation, refreshed job evaluation, and market analysis. These efforts ensure our compensation practices are competitive, transparent, and aligned with our equity principles, enabling us to attract and retain top talent while reinforcing our dedication to a fair, inclusive, and future-ready workplace.

### **Modernized Recruitment Strategy**

Recruitment is being modernized to align with today's talent landscape and reflect the Employee Value Proposition and commitment to service excellence. With dedicated sourcing and targeted strategies, stronger candidate pools are being built – especially in high-demand areas like Long Term Care – while improving efficiency and ensuring alignment with organizational values. This approach strengthens support for hiring managers and ensures a consistent, high-quality candidate experience.

### **Procurement Complexity**

Procuring goods and services has become increasingly more complex due to scope of work, marketplace, contractual complexity, delivery models, trade agreements and inflation. Internal and external influences such as risks, privacy, sustainability, total cost of ownership and market dynamics add an additional level of intricacy in the procurement process and development of procurement strategies.

### **Supply Chain Diversity 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 our 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. The program connects Peel Procurement and delegated buyers to over 1,800 third-party certified vendors across Canada.

### **Price/Market Volatility**

Peel Region continues to deal with cumulative inflation impacts, supply chain volatility, and limited contractor capacity. Procurement must remain adaptive and implement ongoing mitigation strategies to offset these market

pressures. Peel Region is responding to U.S. trade tariffs by adjusting its procurement practices to prioritize Canadian and non-U.S. goods and suppliers. These changes aim to safeguard our local and national economy, support our residents and businesses, and uphold the strength and resilience of our region in the face of economic challenges.

## Performance Measures and Results

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

### Budget Variance

The variance between Peel Region’s year-end operating results (surplus or deficit) compared to the overall net operating budget. The target is to manage the variance between plus or minus 3% of the overall net operating budget. This performance measure was achieved for the year-end December 31, 2024, with a budget variance of 0.5%.

### Energy Procurement Effectiveness

Based on a 3-year average of energy prices relative to spot market prices, the 2024 and 2025 annual energy budgets for the organization remained stable and lower than forward market by 36.3%.

### Greenhouse Gas Reductions

The target is a 45% reduction of corporate greenhouse gas emissions below 2010 levels by 2030. The most recent inventory indicates that Peel Region will not meet the 2030 target unless it significantly increases annual average emissions reductions to a rate of 3.95% between 2024–2030, inclusive of all external factors, and ensures that all new buildings continue to meet Peel Region’s net-zero emissions standard. Peel Region is currently 27% below baseline emissions. There are approximately 24,800 tCO<sub>2</sub>e 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 2024 with an average RFP cycle time of 66 days.

## Social Media

Audience growth on social platforms continues with Instagram (22,000 followers, up by 10.9%) and LinkedIn (67,000 followers, up by 11.2%) leading the way. Information videos and celebratory posts drove high engagement among Peel residents and staff. User shares are the engine for engagement with popular content being shared more than 3,800 times, a 20% increase since last year. Engagement is up across all key platforms, most notably on Instagram which realized an increase of 39%.

## Caller Wait Time

Service Peel, while providing an increasing scope of service in support of our program partners, is being challenged to provide answers faster. Lack of sufficient staffing to readily meet service demands is presenting an ongoing challenge. While continuous, ongoing process improvement efforts have mitigated this, demand is still exceeding capacity. In the first half of 2025, our average speed of answer was approximately 12 minutes per call which is significantly higher than the ideal 3-minute target. Recent approved hiring for backfills to help meet increased demands will provide relief and improve service response once onboarding and training are complete.

## Customer Satisfaction

Peel's high customer satisfaction levels are holding strong in 2025. On the phone, email, chat, and counter channels, satisfaction is at 83%, above the 80% target. This is measured from over 52,000 real-time customer surveys.

2025 marked the second year that customer satisfaction has been measured on Peel Region's digital forms and services. Over 14,500 customers have left feedback with an overall 95% satisfaction level.

# Awards and Achievements

## Awards

Peel Region was named one of **Canada's Best Employers in 2024 and 2025** by Forbes magazine under the Government Services category. Employers were rated based on criteria including salary, gender pay-equity, work flexibility, opportunities for promotion and on-the-job training. 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.

Peel Region was the first regional municipality in Canada to earn Excellence Canada's **Platinum Award for Excellence, Innovation and Wellness** in 2019, and was recertified in 2024. This award 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 3-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, and for the 2025-2028 Business Plan and 2025 Budget document. To earn recognition, budget documents must be of the highest quality and meet program criteria and excel as a policy document, financial plan, operations guide, and communication tool.

Government Financial Officers Association ("GFOA") of the United States and Canada recognized Peel Region with the **Canadian Award for Financial Reporting ("CANFR")** and the **Popular Annual Financial Reporting ("PAFR")** awards for the Annual Financial Reports. These awards recognize excellence in government accounting and financial reporting. **Peel Region has received the Canadian Award for Financial Reporting 20 times.**

Peel Region's Early Years and Child Care Communications team was recognized with the **International Association of Business Communicators ("IABC") OVATION Award** for their integrated communications strategy.

The Association of Registered Graphic Designers recognized Peel Region with the **2024 In-House Design Award** for the Peel Public Health seasonal respiratory illness digital campaign.

Peel Region's Service Experience program was recognized by the Customer Experience Professionals Association Toronto chapter with the **2024 CX Thought Leader Award**.

Credit Valley Conservation recognized Peel Region with the **2025 Green Cities Award**. This recognition highlights the significant contributions of Peel Region's Office of Climate Change and Energy Management together with the Education Programs and Services in Public Works to the development of Canada's first CSA-compliant smart blue roof to help prevent flooding and promote water conservation. The award speaks to Peel Region's commitment to innovation and community climate resilience.

Benefits Canada recognized Peel Region with the **2024 Workplace Benefits Mental Health Program Award**. This recognition highlights Peel Region's commitment to the development of innovative and effective mental health programs that support and encourage employee psychological well-being. Peel Region developed a Psychological Health and Safety Framework as part of the commitment to adopting the Canadian National Standard for Psychological Health and Safety in the Workplace.

Canadian HR Awards recognized Peel Region as a **2024 Excellence Awardee for the Most Effective Recruitment Strategy**. Being named as an Awardee recognizes Peel Region's excellence and innovation in recruiting and staff initiatives. In 2025, Peel Region was recognized as an **Excellence Awardee for Best Talent Management Strategy**, celebrating excellence and innovation in ways of identifying and managing internal talent, as well as the ways in which development opportunities are delivered; and was awarded for the **Best HR Communication Strategy**, recognizing the team that has delivered the most unique, compelling and relevant internal or external HR communication strategy.

Peel Region recognized outstanding employee contributions through **13 Peel Celebrates Employees Awards**. Peel Celebrates is an annual employee awards program that recognizes the outstanding contributions of individuals and teams, the work they have accomplished within the organization and the Peel community, and how they are making lasting impacts. In 2025, 1,063 employees were nominated by their colleagues, and **190 employees were honoured as the successful recipients** of 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 Canadian Law Awards recognized Peel Region's Regional Solicitor and Commissioner of Legislative Services as a **2025 Excellence Awardee** finalist for the **Law Department Leader of the Year** award. Leveraging the Regional Solicitor's steady and outstanding leadership, the Legal team helped support Peel Region's response to trade/tariff uncertainty, the development of the

Office of the Auditor General, the development of a Regional Development Charges (“DC”) deferral and grant program, continued support for the acquisition of equipment and property for Peel Regional Police including the acquisition of a helicopter, as well as continued support for Peel Region’s efforts towards meaningful Indigenous consultation on major infrastructure projects.

Peel Region’s Internal Audit division was recognized by the Institute of Internal Auditors for their conformity with the **Institute of Internal Auditor’s International Standards for the Professional Practice of Internal Auditing** by successfully completing a Quality Assessment. The division was awarded the highest level of conformance which demonstrates a commitment to providing effective and quality internal audit services. The Quality Assessment is required to be completed once every 5 years, and Peel Region’s Internal Audit division has been awarded the highest level of conformance consistently since 2004.

## Achievements

### Credit Rating

Peel Region has achieved a Aaa/AAA rating for 30 consecutive years and is currently only one of 5 Canadian municipalities to be rated Aaa/AAA by both Moody's Ratings and S&P Global Ratings. This is the highest rating a credit rating agency can provide and reflects Peel Region’s continued strength in stable property taxes and user fees, supportive economic growth, strong governance and financial management practices, excellent liquidity and modest debt levels.

### Continuous Improvement

In 2025, Peel Region completed 36 continuous improvement initiatives (“CIIs”) across the organization, resulting in \$361,000 in cost savings and \$3.4 million in cost avoidance. Between 2017 and 2024, more than 260 CIIs have been completed, with \$23.1 million in cost savings and \$32.5 million in cost avoidance achieved, for a total financial benefit of \$55.6 million achieved.

### Peel Strategic Agenda 2024–2027

In October 2024, Peel Region released the Strategic Agenda 2024–2027 which sets out to advance Peel Region Council’s approved 20-year Strategic Plan. With a focus on addressing complexities and risks faced in Peel region and to forge ahead into the future, the Strategic Agenda re-anchors to the 20-year Strategic Plan and outlines short-term work to achieve long term outcomes and advance Peel’s vision of *Community for Life*.

The Strategic Agenda is organized under 5 key pillars: Housing and Social Impact, Sustainability, Service Excellence, Our People, and Future Ready.

Each pillar includes corresponding outcomes and key initiatives that address Peel’s unique challenges and opportunities, including population growth and legislative shifts, focusing on delivering sustainable and impactful services.

To showcase progress on the Strategic Plan and Strategic Agenda, Peel Region relaunched corporate performance reporting with the development of a new internal impact report and external community impact reporting. Peel’s Strategic Plan 2015–2035, Strategic Agenda 2024–2027, and Community Impact Reporting can be accessed on Peel Region’s [website](#).

In July 2025, Peel Region Council received an update on the Strategic Agenda, highlighting key community impacts and the significant progress made to advance Peel Region’s 20-year Strategic Plan and vision of *Community for Life*.

### **Securing Debt Financing**

Peel Region successfully secured \$450 million in debt financing through the Ontario Financing Authority in October 2024 to meet the needs of Peel, Mississauga and Caledon. In 2025, Peel Region issued over \$700 million in debentures on behalf of Mississauga, Brampton, and Peel, which saw significant investor demand at a competitive cost of capital. Peel Region’s portion of financing was used to support community safety needs and provided the necessary cash to allow key housing enabling capital infrastructure projects to continue without disruption.

### **ISO Standard certification in Environment, Social Inclusion and Governance (“ESG”)**

Peel Region has successfully achieved the 2024 SUM ISO Standard certification (ISO 37125) in Environment, Social Inclusion and Governance (“ESG”), becoming a part of an exclusive global cohort of pioneering governments — the **World Premiere Cities and Regions** — the first adopter, to achieve this certification globally. By attaining this certification, Peel has established an ESG profile, which is fundamental in building a sustainable, inclusive and resilient future for Peel. 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”).

### **Promoting Equity and Accessibility in the Workplace**

Peel Region continues to implement the Inclusive Organizational Development Framework, including diversity, equity, inclusion and accessibility training, and inclusion competency development for individual contributors and people leaders. We expanded our hiring self-identification options and continued implementation of Peel’s Multi-Year Accessibility Plan. We are proactively embedding accessibility and inclusive design into all employee learning and development content through a comprehensive

review, ensuring consistent, equitable, and user-friendly experiences that empower every employee to engage, grow, and thrive.

## **Leadership Development**

Peel Region hosted its People Leadership Forum to re-energize and inspire people leaders at the 10-year milestone of *Community for Life*, igniting new momentum and equipping people leaders for the future.



## **Leveraging External Climate Funding and Generating Revenue**

In 2024, Peel Region secured \$1.37 million in external funding, generated \$91,600 in revenue from public use of Peel’s electric vehicle chargers and \$2 million from green energy.

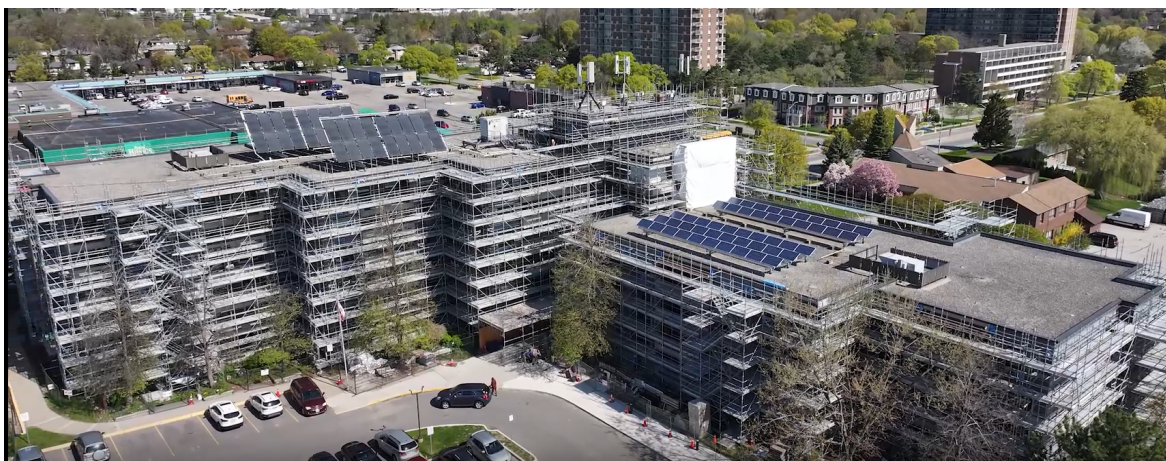
## **Net Zero Emissions Building Retrofit Policy and Standard**

On June 26, 2025, Peel Region Council approved the Net Zero Emissions (“NZE”) Building Retrofit Policy and Standard – a pivotal step in advancing climate leadership and reducing corporate GHG emissions by 48,000 tonnes by 2050.

Developed through extensive collaboration with the NZE Steering Committee and technical staff, the policy aligns with Peel’s 2030 climate targets and asset management plans. The standard is designed to avoid net operating cost increases and may, in some cases like Hillside Place (Exhibit 1), result in operational savings. Implementation includes staff training and technical support for retrofit planning, marking a bold investment in sustainable infrastructure and the clean energy transition. With the NZE retrofit standard, Peel Region is setting a clear and strong example for climate leadership.

Several Ontario municipalities have already reached out to Peel Region's climate team, requesting copies of the standard and additional support as they begin developing their own NZE retrofit frameworks.

### **Exhibit 1. Hillside Place, an Affordable Housing Building Undergoing a Net Zero Emissions Building Retrofit with Anticipated Annual Operating Savings of \$85,000 per Year**



### **Canada Community-Building Funding to Support Building Retrofits**

The Canada Community-Building Fund (formerly Federal Gas Tax Fund) in coordination with the Association of Municipalities of Ontario supports Peel Region through funding for community energy systems, which support investments in the construction, material enhancement, or renewal of infrastructure that generates energy or increases energy efficiency. This funding will be leveraged for the next 10 years to support Building Retrofits in Peel Housing Corporation ("PHC") buildings.

### **Electrifying Peel Region's Vehicles**

Peel Region and Peel Regional Police operate approximately 70 electric fleet vehicles and more than 100 electric vehicle ("EV") charging stations, including 16 that are open to the public. In 2024, these EV chargers supported 25,000 charging sessions, serving 3,500 different Zero Emission Vehicle ("ZEV") drivers in the community, powering an estimated 2.7 million kilometers of clean, zero emission driving.

### **Green Infrastructure Innovation**

Peel Region continues to advance Green Infrastructure ("GI") to support Strategic Agenda priorities and strengthen Peel Region's resilience. To enable and accelerate these efforts, in 2025 Peel Region successfully secured \$1.059 million in new federal grants that will be used for the construction of a showcase GI retrofit at the 7120 Hurontario St. office complex in 2026.

## **Diversity, Equity and Inclusion Strategy**

Peel Region launched a 5-year Diversity, Equity and Inclusion (“DEI”) strategy that advances reconciliation, equity, accessibility, diversity, and inclusion as core foundations that shape everyday operations and organizational culture. The strategy reflects a long-term commitment to meaningful change that prioritizes the well-being of both the organization and the communities it serves. By fostering inclusive leadership, dismantling systemic barriers, and advancing responsive policies and practices, the strategy fosters a culture of belonging and well-being where every individual is empowered to thrive.

## **Supportive Funding to Black-led, Black-Focused and Black-Serving (“B3”) Agencies**

Peel Region launched the Black-led, Black-focused, and Black-serving (“B3”) fund providing \$625,000 in funding to B3 agencies, where 35% of agencies funded were new B3 agencies that have not been previously funded by Peel Region. Additionally, B3 agencies attended a full-day workshop on financial sustainability delivered by Peel Region. Moving forward, Peel Region Council approved \$1.25 million from reserves to support 2025 B3 funding.

## **Building Pathways to Truth and Reconciliation**

Peel Region has strengthened its commitment to Truth and Reconciliation by embedding Indigenous knowledge systems and leadership across key sectors such as early childhood education, health care, and arts and culture. This includes the initiation of consultation to revise Peel’s land acknowledgement statement, accompanied by the development of supportive resources and training. Indigenous perspectives and leadership have also been integral to shaping the 2025–2029 Early Years and Child Care Services System Plan. Furthermore, Peel Region has expanded public education through cultural programs and is implementing ongoing training and awareness building initiatives to foster deeper understanding and lasting action.

## **Partnership with ServiceOntario**

Peel Region, in partnership with ServiceOntario, successfully opened an integrated ServiceOntario Express hub at 10 Peel Centre Dr. in late April 2025, as part of a 2-year pilot program. This partnership demonstrates a shared commitment to improving access to government services in one location. By doing this, we’re helping residents, especially vulnerable populations, more easily access the health, identification, and social supports they need. As this service matures, we will experience continued growth in demand, month over month. At this stage, it is difficult to project what our year-end contact volume will be.

## **Legal Supports**

Providing legal supports to critical initiatives including Peel Region's response to trade/tariff uncertainty, the development of the Office of the Auditor General, the development of a Regional Development Charges ("DC") deferral and grant program, as well as continued support for Peel Region's efforts towards meaningful Indigenous consultation on major infrastructure projects.

Legal Services supported the organization in navigating the changing legislative landscape including advice/support in response to Bill 45, The Peel Transition, Implementation Act, 2025. If passed, the legislation will result in the transfer of jurisdiction of regional roads and associated stormwater infrastructure and waste collection from Peel Region to the Cities of Brampton and Mississauga, and the Town of Caledon. The transfer of the waste collection services to the local municipalities is aligned to recent decisions of Peel Region Council. Legal Services also continues to support the organization in its response to Bill 9, the Municipal Accountability Act, which proposes replacing existing codes of conduct adopted by municipalities with a standard code of conduct to be prescribed by the government of Ontario. It would also allow municipal councillors to be removed from office for serious breaches of the code of conduct.

## **Risk Appetite Framework**

Peel Region continues to be proactive by preparing and adopting the Risk Appetite Framework across the organization which will outline appropriate levels of risk-taking and tolerance for uncertainty. The Framework is expected to be presented to Peel Region Council for approval in the Fall 2025.

## **Strategic Government Relations Advocacy**

Peel Region continued to lead strategic advocacy, including during the provincial election, collaborating with the Metamorphosis Network to raise awareness and stimulate action on Peel Region's persistent underfunding issues, and advocating for key issues impacting Peel at the 2024 and 2025 Association of Municipalities of Ontario ("AMO") conferences, including addressing Peel's funding shortfall, municipal fiscal sustainability, affordable housing, health care, and infrastructure.

In addition, Peel Region introduced an inclusive Government Relations Strategy for two of Peel's key advocacy priorities: Peel Region's Funding Shortfall and the Asylum Claimant Reception Centre Proposal. As a result, Peel Region received \$38.5 million in Interim Housing Assistance Program ("IHAP") funding from the Ministry of Immigration, Refugees, and Citizenship in March 2025 for asylum claimant housing expenses. This is in addition to the \$22 million provided for 2024 costs.

## **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 was launched last 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. The course has received a very positive overall learner satisfaction score of 86% from almost 200 Peel employees who have already participated in the training program. The Service Experience team is aiming for 500 employees to complete the training program by the end of 2025.

## **Public Engagement**

Guided by the International Association for Public Participation model, the Peel Engage online panel is maintained to give citizens easier access to make their voices heard. Over 5,500 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.

## **Employee Donations Impacting Social Change**

Peel Region, along with Peel Regional Police, raised \$252,632 in the 2024 Employee United Way campaign. This contribution directly supports vital community programs and helps 1.6 million people access critical services. Over the past 10 years, Peel's Employee United Way campaigns have donated more than \$3.2 million to support long-term social change in the Peel community.

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# The 2026–2029 Business Plan Outlook

## Planning for the Future

### People and Culture

As we look ahead, the organization is focused on building a resilient, people-first culture that embraces innovation and adapts to change. Recently announced changes to services have strengthened our commitment to employees and the community. The organization has a long-term vision to foster a healthy, safe, and inclusive workplace – one that invests in employee development, supports leadership growth, attracts talent aligned with our values, and focuses on key social and environmental issues. By prioritizing innovation and strategic workforce planning, we are creating a workplace where people thrive and are empowered to shape the future of Peel.



To support this future vision, investments in key areas are needed to:

- Ensure we can attract and retain top talent so that our Total Rewards program remains competitive. We are committed to ongoing review of our program, consistently optimizing it against comparator organizations, ensuring we do not fall behind market trends while concurrently recognizing and valuing our employees.
- Implement the 2025–2029 DEI@Peel Strategy to drive organizational change by fostering a workplace culture that prioritizes employee wellness, equity and inclusion, and a strong sense of belonging.

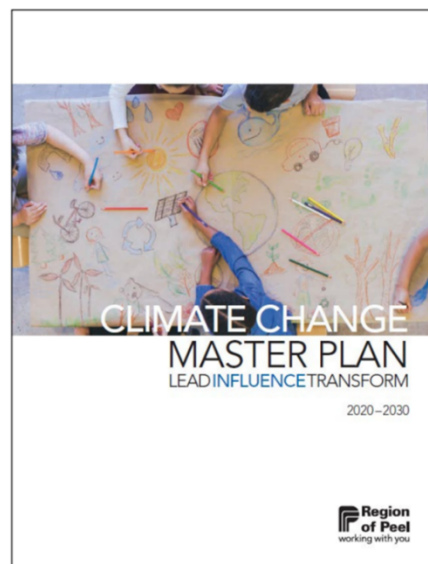
- Continue existing partnerships with targeted diversity recruitment agencies such as the Discover Ability Network and EQUITEK, to attract and recruit diverse candidates for the workforce.
- Update Peel Region’s Well-Being Strategy to better reflect our shared responsibility and commitment to promoting individual, organizational and community well-being.
- Confirm a new Employee and Family Assistance Program provider that incorporates employee feedback to inform program improvements for the varied needs of our workforce and their dependents.
- Ensure Peel Region remains future-ready, we are investing in our employees through the Growth pillar of our People Strategy. We’re focusing on competency and skill-based learning, inclusive leadership, and succession planning. This approach helps us build a capable, innovative, and accountable workforce that meets strategic and operational goals, serves the community, and fulfills our legal obligation to maintain a safe and competent team.
- Continue investment in our employees to ensure we deliver high-quality services safely, efficiently, and with the accountability our community deserves.
- Continue to expand the HR Employee Service Centre to include other services to more efficiently serve employees.
- Review and update our HR policies to better support our people and align with our People Strategy, ensuring they reflect today’s workplace needs, promote fairness and inclusion, and help create a safe, respectful environment for everyone.

## Climate Change

The climate emergency is the defining challenge of our time, threatening the well-being and livelihoods of current residents, future generations and the integrity of the public assets we all rely on.

In response, Peel Region is not only acting with urgency but also with vision. Building on a solid foundation of climate leadership, Peel Region is currently refreshing its 2020–2030 Climate Change Master Plan to update and extend priorities, goals and targets to 2035, which will be informed by evolving science, growing community expectations, and a deepening understanding of the challenges ahead, including rising resistance to change.

Through the refreshed Climate Change Master Plan, Peel Region will intensify corporate greenhouse gas reductions, support community partners in



actively participating in the clean energy transition, and drive both corporate and community-wide efforts to adapt to worsening climate impacts.

To meet the scale of this challenge, increased investment and accelerated action are not just necessary, they are imperative. Key investments include:

- Continuing to ensure all newly constructed facilities owned or operated by Peel Region, Peel Housing Corporation and Peel Regional Police are built to Peel Region's Net Zero Emissions New Construction Building Standard. This includes adding a 10% incremental budget to all new building construction and redevelopment projects.
- Ensuring all building assets owned or operated by Peel Region, Peel Housing Corporation and Peel Regional Police are managed through the state of good repair process to meet Peel Region's Net Zero Emissions Building Retrofit Standard. This includes budgeting 15 to 25% increment to long-term capital plans and updating enterprise asset management processes to ensure alignment with financial forecasting, asset condition reporting and sustainability goals.
- Developing and sustaining delivery of a dedicated program to protect and expand Green Infrastructure assets, such as trees, permeable pavers, and green roofs, on Peel-owned properties. This program will help reduce flood risk, mitigate heat, enhance air and water quality, and provide visible opportunities to engage the community in climate resilience efforts.
- Completing the Climate Change and Infrastructure Risk Assessment and applying the findings to strengthen asset management and long-term capital planning practices, with a focus on infrastructure resilience, continuity of service delivery to the community and protecting vulnerable populations.
- Continuing to support fleet electrification by installing more charging infrastructure, and piloting medium, heavy-duty and specialty zero emission vehicles.
- Completing and implementing Peel Region's climate accountability framework alongside a broader, integrated 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.
- Developing a community-facing climate change program that builds the capacity of local groups and partners to achieve integrated goals of a clean economy, climate resilience, social equity and improved health outcomes. This may include exploring the creation of a Community Climate Action Fund to support grassroots initiatives. The program will be shaped by insights gathered through engagement processes of the Climate Change Master Plan Refresh.

## 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. While we are mitigating volumes, through process efficiencies, as well as deflection of calls, where applicable, through our upfront menu, the complexity of these demands is increasing handle times to the degree where there is a noticeable growth in workload.

Our call centre continues to work 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 increased roughly 8%, projecting an average of 4 minutes and 35 seconds per call. Phone volumes are about 9% lower and we expect to reach or exceed 710,000 calls by the end of 2025. There is a continued uptake in our email service channel, and we project a volume of about 35,000 email interactions. Chat interactions are projected to reach approximately 3,000 sessions by year-end. Finally, our three front-counter service locations are expected to reach 28,000 interactions by year-end.

## Municipal and Legislative Changes

There have been a considerable number of new bylaws, laws/amendments introduced by Peel Region Council and the government of Ontario affecting Peel Region services intended to consolidate municipal services and to support the creation of more housing that impacts municipal services, infrastructure, finance and governance of Peel Region.

The Bills include:

- **Bill 45, Peel Transition, Implementation Act, 2025.** Bill 45 was introduced on June 4, 2025. The legislation amends the Municipal Act, 2001 and the Ministry of Municipal Affairs and Housing Act and, if passed, will result in the transfer of jurisdiction of regional roads and associated stormwater infrastructure and waste collection from Peel Region to the Cities of Brampton and Mississauga, and the Town of Caledon. The transfer of the waste collection services to the local municipalities is aligned to recent decisions of Peel Region Council and the 3 local municipal councils to transfer waste collection services.
- **Bill 9, the Municipal Accountability Act.** Bill 9 proposes replacing existing codes of conduct adopted by municipalities with a standard code of conduct to be prescribed by the government of Ontario. It would also allow municipal councillors to be removed from office for serious breaches of the code of conduct. Removal would require a recommendation by the municipal integrity commissioner and Ontario's Integrity Commissioner followed by a unanimous vote of council members.

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 Program, Contractor Health and Safety Requirements and Sustainable Procurement Program 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 amended 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 Peel Region.

The Framework will provide structure, consistency and accountability. It 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.

### **Strengthening Vendor Code of Conduct, and Contractor Health and Safety Requirements**

The Vendor Code of Conduct has been updated to better reflect Peel Region Values. Key updates are directed at ensuring the protection of workers' rights through compliance with core labour conventions and standards of the International Labour Organization, reinforcing health and safety requirements, addressing environmental responsibility and equitable opportunity, and clarifying expectations while operating at Peel Region workplaces. In addressing these areas, the Vendor Code of Conduct also serves to enhance due diligence, mitigate risks and promote transparency, accountability and sustainability in Peel's supply chains.

To help prevent injuries and promote a culture of safety, Procurement has implemented a mandatory requirement for construction contractors to have an occupational safety and health accreditation program to be eligible for award of construction contracts exceeding defined budget thresholds. Accepted programs include either a Certificate of Recognition from the Infrastructure Health and Safety Association or International Organization for

Standardization (“ISO”) 45001:2018. Requiring these programs enhances risk management, ultimately contributing to safer outcomes for vendors, community and staff.

## **Sustainable Procurement**

Implementing sustainability considerations into procurement processes and decisions advances Peel Region’s desired outcomes and showcases Peel Region 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.

## **Strengthening Investor Relations**

Peel Region’s increased investor relations activities such as investor conferences and investor one-on-one meetings broaden the existing Peel investor base. Growth in investor base is expected to result in greater demand for Peel bonds and competitive pricing to support the growing financing needs of Peel Region and local municipalities. Efforts resulted in participation of several new investors in Peel Region’s Spring 2025 debenture transaction.

# **Finding Efficiencies**

## **Continuous Improvement**

Peel Region is committed to delivering services that provide value for money. The Continuous Improvement (“CI”) Program, along with ongoing financial reviews and creative problem solving, contribute to a strong culture of continuous improvement at all levels of the organization and ensures alignment with Peel Region’s annual planning and budgeting process.

This commitment is evident in Peel’s Strategic Agenda 2024-2027, through the Service Excellence pillar, where we commit to “deliver high-quality services, enhance value, and elevate organizational effectiveness.” CI is a part of Peel Region’s DNA and is a key tenant to being a responsible government.

Peel’s Continuous Improvement Strategy drives this commitment, ensuring that we are using public funds efficiently and effectively to achieve service objectives, enhance customer experience, and value for tax dollars.

Between 2017 and 2024, more than 260 CIs have been completed, with \$23.1 million in cost savings and \$32.5 million in cost avoidance achieved, for a total financial benefit of \$55.6 million achieved. In 2025 alone, 36 CIs were completed, resulting in \$361,000 in cost savings and \$3.4 million in cost avoidance. Improvements in client experience, employee well-being, wait times, and quality and environmental benefits were also achieved. A detailed

report on the CII's completed in 2025 will be brought to Peel Region Council in November 2025.

Peel Region's Continuous Improvement Strategy provides a roadmap to drive CI in the organization to optimize the value we achieve and to build a culture of CI. In 2025, progress has been made in implementing the CI Strategy in the following areas:

- CI goals have been cascaded down from Commissioners to all staff to create greater focus on engagement in CI activities and promote a culture of CI across the organization.
- A CI Portal was launched in late Q2 2025 that allows staff to submit ideas for improvement and document locally completed improvements, and for people leaders to track improvements in progress and access all information on improvements completed to date. This provides opportunities for all staff to be engaged in CI work and encourages a CI mindset to be applied to daily work. Furthermore, a cost avoidance of \$121,000 has been achieved by developing and supporting the portal in-house.
- Lean Six Sigma ("LSS") training has been developed and is being provided to people leaders and staff in an intentional way to build internal capacity to further accelerate CI momentum:
  - Introductory LSS White Belt training has been made mandatory for all people leaders with the aim of having leaders work with their teams to complete this training together and initiate local improvements. Over 700 staff and leaders have completed this training.
  - LSS Leadership Essentials training has been completed by over 330 people leaders, which provides an overview of LSS and the role of leaders to support and encourage staff engagement with CI.
  - Advanced LSS Green Belt training was delivered to 20 staff in 2025 to increase internal capacity of staff to lead the completion of more complex CII's.
- CI reporting processes have been enhanced with greater engagement and feedback from Commissioners and leadership teams to identify impactful improvements and to drive completion of CI efforts on an ongoing basis.

## **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

### Continuous Improvement (“CI”) Portal

The CI Portal is a digital platform that was developed to engage staff at all levels in CI. It enables staff to submit ideas for improvement across all areas of the organization and document their locally completed improvements. The CI Portal also centralizes CI efforts by allowing leaders to track initiatives in-progress, as well as review completed initiatives through a comprehensive CI dashboard. By making it easier to share, manage, and act on ideas, the CI Portal helps turn innovation into everyday impact that supports better, faster, and more collaborative service delivery.

### Digital Transformation

Numerous transformational projects are underway on peelregion.ca, the digital front door to over 118 Peel Region services. Over 31,000 customers have provided feedback collected to optimize services and digital delivery. 29 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 Act (“AODA”) compliance.

### Payroll Modernization

Through collaboration across the organization, outdated legacy payroll systems were replaced with SAP SuccessFactors in Q3 2025. As a leading cloud-based platform, SAP streamlines complex processes, enhances data access, and boosts operational efficiency. Looking ahead, the organization will continue investing in employees by expanding the suite of SAP services to support a more integrated, innovative, and people-centred HR experience empowering teams and enabling smarter, more agile decision-making.

### New Human Resources Service Centre

In August 2024, the organization launched the Employee Service Centre (“ESC”) – a centralized, user-friendly online hub that brings together key HR services to enhance accessibility and service delivery. As part of Peel Region’s broader digital modernization, the rollout began with payroll and benefits. This marks a foundational step in building a fully integrated HR technology ecosystem.

The ESC now includes payroll, time and attendance, benefits, onboarding, position management, some disability and employee labour relations topics. Additional services will be added throughout the year, including advanced

search functionalities and generative artificial intelligence (“AI”) to help employees obtain the info they need faster. This expansion reflects our commitment to investing in employees by providing secure, self-service tools, timely support, and a seamless experience.

## **Vendor Performance Management Evaluation System Technology Launch**

Procurement has launched a modernized Vendor Performance Management Evaluation System, integrated with Peel Region’s bids&tenders™ platform, to support the enterprise-wide rollout of the Vendor Performance Management (“VPM”) Program. This customized tool streamlines workflows by triggering automated evaluation notifications and enhancing data accuracy. It also offers personalized dashboards, self-serve reporting, and centralized tracking of vendor performance across all departments. This technology marks a major step in improving vendor accountability, decision-making, and value for money across the organization.

## **Maintaining our Infrastructure**

Asset Management is an integral part of Peel Region’s strategic and long-term planning practices. Internal asset management reporting supports the capital planning process while public asset management reporting demonstrates transparency, achievement of Peel Region Council approved levels of service, and Peel Region’s alignment with 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 and regulatory requirements. As such, the program is continuously evolving to leverage opportunities, enhance service delivery, address challenges, improve sustainability, and respond to legislative changes such as *Ontario’s Infrastructure for Jobs and Prosperity Act, 2015* (the “Act”). With the publicly published 2025 Enterprise Asset Management Plan, Peel Region is compliant with Ontario Regulation 588/17 under the Act. The 2025 Enterprise Asset Management Plan is also fully AODA compliant for the first time. The 2026 Enterprise Asset Management Plan will highlight Peel’s Asset Management Roadmap to ensure that we comply with the continuous improvement requirements of the Act and demonstrate the organizational alignment of the Asset Management Program.

# Proposed Operating Budget

This section sets out the financial resources required to deliver the proposed 2026–2029 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 2025 was \$27.9 million and the proposed budget for 2026 is \$18.1 million.

**Net Expenditures:** \$18.1 million (**Total Expenditures:** \$142.4 million)

Description (in \$ thousands)	2024 Actuals	2025 Approved Budget	2026 Proposed Budget	\$ Change over 2025	% Change over 2025
Operating costs	15,492	15,910	15,451	-459	(2.9)%
Labour costs	94,849	88,925	90,246	1,321	1.5%
Reserve contributions	92,086	75,420	74,648	(771)	(1.0)%
Debt charges	–	-	372	372	0.0%
Grant payments	42,779	39,443	39,443	-	0.0%
Facility, IT, HR and other support costs	9,298	8,307	8,686	379	4.6%
Recoveries	(76,643)	(82,243)	(86,425)	(4,182)	5.1%
<b>Total Expenditures</b>	<b>177,861</b>	<b>145,761</b>	<b>142,421</b>	<b>(3,340)</b>	<b>(2.3)%</b>
Grants and subsidies	(20,670)	(20,933)	(24,857)	(3,925)	18.7%
Supplementary taxes	(8,665)	2,729	(1,341)	(4,069)	(149.1)%
Fees and services charges	(55,147)	(53,802)	(54,136)	(334)	0.6%
Transfer from Development Charges	–	-	-	-	0.0%
Contributions from reserves	(59,565)	(45,829)	(43,942)	1,887	(4.1)%
<b>Total Revenues</b>	<b>(144,046)</b>	<b>(117,835)</b>	<b>(124,276)</b>	<b>(6,441)</b>	<b>5.5%</b>
<b>Total Net Expenditures</b>	<b>\$33,815</b>	<b>\$27,925</b>	<b>\$18,145</b>	<b>(\$9,781)</b>	<b>(35.0)%</b>

Note: May not add up due to rounding.

## 2026 Operating Budget Pressures

Service (in \$ thousands)	Total Expenditures	Total Revenue	Net Cost 2026 vs 2025	
<b>2025 Revised Cost of Service</b>	<b>\$145,761</b>	<b>\$117,835</b>	<b>\$27,925</b>	<b>%</b>
<b>Cost of Living/Inflation</b>				
Labour costs	2,564	—	2,564	
Goods and services	1,478	—	1,478	
<b>Annualization</b>				
Annualized costs from 2025 budget requests	239		239	
ServiceOntario pilot <sup>1</sup>	155	155	—	
<b>Economic Factors</b>				
Increase in payments in lieu of taxes (PILTs), supplemental taxes, and net decrease in tax appeals <sup>2</sup>	—	7,839	(7,839)	
Removal of 2025 Budget final tax levy adjustments	(771)	—	(771)	
<b>Base Subsidy/Recoveries</b>				
Updated allocation to tax and utility services and Peel Living	(3,441)		(3,441)	
Adjustments to user fees and other recoveries	—	334	(334)	
<b>Cost Containment</b>				
Efficiencies from the ongoing review of services <sup>3</sup>	(114)	—	(114)	
Efficiencies from the ongoing review of budgets	(1,932)	—	(1,932)	
<b>Other Pressures</b>				
Debt servicing cost for FCM loan <sup>4</sup>	372	—	372	
<b>Base Budget Changes Subtotal</b>	<b>(1,450)</b>	<b>8,328</b>	<b>(9,778)</b>	
<b>Service Level Demand</b>				
<b>BR# 40.</b> Create an internal Human Resources investigations team <sup>5</sup>	(2)	—	(2)	
Change in one-time initiatives	(1,887)	(1,887)	—	
<b>Service Level Changes Subtotal</b>	<b>(1,890)</b>	<b>(1,887)</b>	<b>(2)</b>	
<b>Total 2026 Budget Change</b>	<b>(3,340)</b>	<b>6,441</b>	<b>(9,780)</b>	
<b>2026 Proposed Budget</b>	<b>\$142,421</b>	<b>\$124,276</b>	<b>\$18,145</b>	<b>(35.0)%</b>

Note: may not add up due to rounding.

## Operating Budget Pressure Notes

### <sup>1</sup>ServiceOntario Pilot

- On January 23, 2025, Peel Region Council approved (resolution number 2025–43) a 2-year pilot partnership between ServiceOntario and Peel Region to operate an integrated service centre at 10 Peel Centre Drive. The pilot is expected to be cost-neutral for Peel Region. It will use a cost recovery funding model with the province covering costs for staffing, administration, training, technology and support.

### <sup>2</sup> Increase in payments in lieu of taxes (“PILTs”), supplemental taxes, and rebates, net decrease in tax appeals:

- An increase of \$3.1 million for supplementary tax revenues.
- An increase of \$2.3 million for PILTs revenues related to federal, provincial and municipal owned properties.
- An increase of \$1.4 million for PILTs revenue from the Greater Toronto Airports Authority (“GTAA”).
- A net reduction of \$0.9 million in tax adjustments mainly for ARB decisions and tax write-offs.

### <sup>3</sup>Cost Containment – efficiencies from the ongoing review of services

- In 2021, a streamlined model for internal service department structure was identified. As a result, over the past few years a number of positions and corresponding expenses have been eliminated from the budget. In 2026 another position was eliminated at a savings of \$114,000. Cumulative savings to-date are 13 positions and \$2.1 million.

### <sup>4</sup>Debt servicing cost for FCM loan

- On May 8, 2025, Peel Region Council approved (resolution number 2025–281) that the Regional Municipality of Peel enter into a Green Municipal Fund (“GMF”) Loan and Grant Agreement GMF 18314 with the Federation of Canadian Municipalities (“FCM”) to receive a grant of \$4.1 million and loan of \$5.9 million to support a deep decarbonization project at a multi-unit residential building, Weaver’s Hill. The budget increase is for the estimated annual debt servicing cost of the \$5.9 million loan.

### <sup>5</sup>Budget requests

- The net operating impact of the proposed budget requests is (\$2,424). A summary of all the budget requests can be found in 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	2025	2026	2027	2028	2029
Climate change and energy management	19.0	19.0	23.0	27.0	29.0
Communications	76.6	75.6	76.6	77.6	78.6
Culture and inclusion	11.0	11.0	12.0	12.0	12.0
Finance	152.6	150.6	156.6	156.6	157.6
Government relations	6.0	6.0	6.0	6.0	6.0
Human resources	104.0	105.0	105.0	105.0	105.0
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	50.0	50.0	52.0	52.0	52.0
Service Peel	76.8	74.1	74.1	74.1	74.1
Strategy and transformation	22.0	20.0	20.0	20.0	20.0
Office of the CAO	2.0	2.0	2.0	2.0	2.0
<b>Total</b>	<b>576.5</b>	<b>569.8</b>	<b>583.8</b>	<b>588.8</b>	<b>592.8</b>

Note: Staffing resources are regular positions (full-time equivalent, FTE).

# 2026 Gross Expenditures and Funding Sources

Figure 1. 2026 Gross Expenditures (in \$ millions)

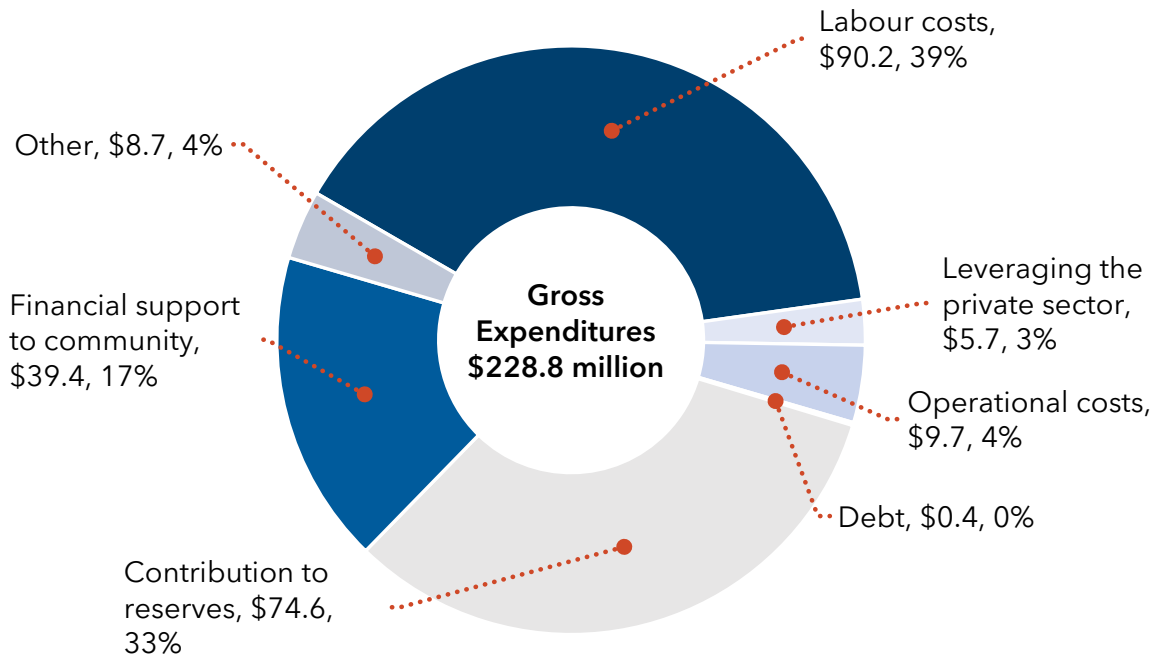
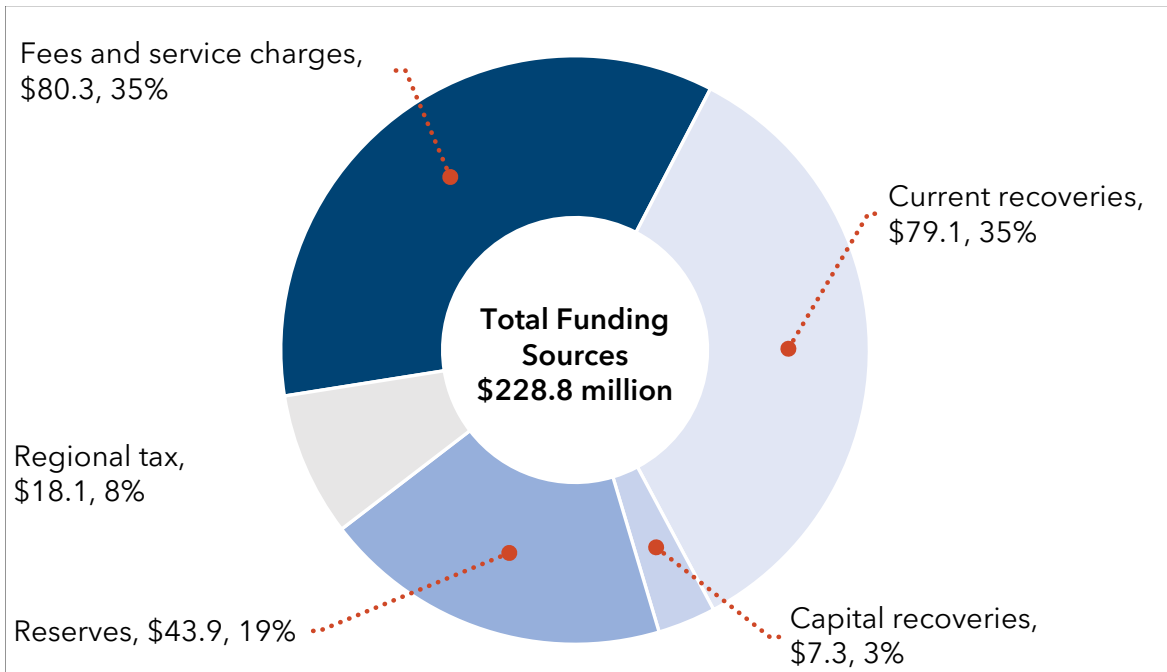


Figure 2. 2026 Total Funding Sources (in \$ millions)



## 2026 Budget Risks

- The budget has been developed based on cost and inflationary assumptions.

## 2027–2029 Operating Forecast

**Table 3. Budget (in \$ thousands)**

	2025	2026	
Total Expenditure	145,760	142,421	(2.3)%
Total Revenue	(117,835)	(124,276)	5.5%
Net Expenditure	27,925	18,145	(35.0)%

**Table 4. Forecast (in \$ thousands)**

	2027		2028		2029	
Total Expenditure	150,982	6.0%	154,848	2.6%	159,244	2.8%
Total Revenue	(129,107)	3.7%	(130,841)	1.3%	(132,790)	1.5%
Net Expenditure	21,875	20.6%	24,007	9.7%	26,454	10.2%

Note: May not add up due to rounding.

- The following pressures have been included in the 2027 forecast:
  - Two additional positions in Procurement to support the water/wastewater service and Peel Living capital projects.
  - Two additional positions in Corporate Finance to support growing corporate demands and Peel Living
  - One additional position in Treasury to support borrowing program.
  - One additional position in Culture and Inclusion to provide administrative support.
  - Two additional positions in Business and Financial Planning to support growing demands from Health Services and Internal Services.
  - One additional position in Enterprise Assets Management (“EAM”) to support implementation of long-term EAM roadmap.
  - One additional position in Communications to provide accessible digital services and communications that meet the growing expectations and needs of Peel residents, community partners and Peel Region services.
  - Four additional positions in the Office of Climate Change and Energy Management to support implementation of the Climate Change Master Plan.

- The following pressures have been included in the 2028 forecast:
  - Four additional positions in the Office of Climate Change and Energy Management to support implementation of the Climate Change Master Plan.
  - One additional position in Communications to provide accessible digital services and communications that meet the growing expectations and needs of Peel residents, community partners and Peel Region services.
- The following pressures have been included in the 2029 forecast:
  - Two additional positions in the Office of Climate Change and Energy Management to support implementation of the Climate Change Master Plan.
  - One additional position in Communications to provide accessible digital services and communications that meet the growing expectations and needs of Peel residents, community partners and Peel Region services.
  - One additional position in Business and Financial Planning to support growing demands from Human Services.
- 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.

# Proposed Capital Budget

**Capital Budget:** \$5.4 million (**10-year Plan:** \$30.7 million)

## 2026 Capital Budget Overview

Table 5 provides a summary of Community Investment planned capital project activity for 2026, including funding sources for both new capital project requests in 2026 and projects carried forward to 2026.

**Table 5. Capital Plan by Funding Sources (in \$ thousands) (pending update)**

	Carry Forward from Prior Years (WIP)	2026 Capital Budget	Total Capital in 2026
DC Growth	801	200	1,001
Externally Funded	—	—	—
Non-DC Internal	7,168	5,238	12,406
<b>Total Expenditures</b>	<b>\$7,969</b>	<b>\$5,438</b>	<b>\$13,407</b>
<b># of Projects</b>	<b>19</b>	<b>5</b>	<b>24</b>

### Existing Capital Projects – \$8.0 million

Key highlights:

- \$3.1 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.
- \$1.4 million for optimization and renewal of processes and technology to enable efficiencies and improve effectiveness.
- \$1.2 million for the Weaver’s Hill Pacesetter climate change project.

### 2026 Capital Budget – \$5.4 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.
- \$2 million for the re-establishment and implementation of the Enterprise Asset Management Strategy and Roadmap.
- \$1 million to support the replacement of outdated decision support system technology.

See Appendix I for details.

## **2026 Budget Risks**

- The Capital budget has been developed based on cost and inflationary assumptions.

## **Operating Impact of 2026 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.

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# Proposed Capital Plan

**2026–2035 10-year Capital Plan:** \$30.7 million

## By Project Classification

State of Good Repair  
\$0.0 million

DC Funded Growth  
\$2.0 million

Non-DC Funded  
Growth and Other  
\$28.7 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.
- \$6.5 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 on the pages following Table 6.

**Table 6. Budget Request Listing**

Proposed Initiative	Division	Budget Req #	FTEs Req	Contract FTE Req	Net Operating Impact	Capital
Create an internal Human Resources investigations team	Human Resources	40	2.0	1.0	(2,424)	–
Improving asset management planning sustainable services and regulatory requirements	Business and Financial Planning	49	–	–	–	2,000,000
Corporate asset management decision support system stabilization and future-proofing	Business and Financial Planning	50	–	–	–	1,037,892
<b>Total</b>		–	2.0	1.0	(\$2,424)	\$3,037,892

# Budget Request # 40

Proposed Initiative	Department	Division	Service Area
Create an internal Human Resources investigations team	Corporate Services	Human Resources	Business Services

## Description of Budget Request

Bringing investigations in-house is no longer just a cost-saving measure, but a critical operational necessity. Our HR team currently manages a staggering volume of 56–80 complex investigations annually, alongside over 125 preliminary case reviews. Alarming, 100% of these complex cases are outsourced, resulting in an average resolution time of 14.5 months per investigation and incurring significant external costs.

## Required Annual Operating Investment

Impacts	2026	2027	2028	2029
Gross expenditures	(2,424)	(5,857)	(37,468)	–
Less: internal and capital recovery	–	–	–	–
<b>Total Expenses</b>	<b>(2,424)</b>	<b>(5,857)</b>	<b>(37,468)</b>	<b>–</b>
Rate stabilization reserve	–	–	–	–
External funding	–	–	–	–
Other revenue	–	–	–	–
<b>Total Revenue</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Net impact – tax	(2,424)	(5,857)	(37,468)	–
Net impact – utility rate	–	–	–	–
<b>FTEs</b>	<b>2.0</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Contracts</b>	<b>1.0</b>	<b>(1.0)</b>	<b>–</b>	<b>–</b>

## Required Capital Investment

	2026
<b>Total Expenditures</b>	<b>–</b>
Capital reserve	–
Development charges	–
External funding	–
Debt	–
<b>Total Funding</b>	<b>–</b>

## Why Staff Recommend this Initiative

Cost, employee support and the negative impact to our culture are the drivers. HR expenditures were \$0.39 million in 2023 and \$0.53 million in 2024, and the 2025 forecast is \$1 million. The introduction of the Investigation Team results in a net budget decrease, as the reduction in outsourcing budgets (\$0.37 million) is greater than the cost of adding 2 FTE (\$0.33 million). It will also avoid a budget increase of \$0.6 million. With the FTE starting in April and one contract for implementation, the savings will be phased in over 3 years.

## Details of Service Change

The impact of the dedicated team to the Service Level Changes will drastically reduce vendor costs, having the work done in-house and significantly cutting the current 14.5-month average resolution time, leading to a faster closure, as demonstrated with the pilot we have been running. The pilot reduced a medium complexity case resolution 6 weeks, enhanced control and consistency of our policies and process, deepened institutional knowledge, and improved employee trust. The current model is inefficient, costly, and unsustainable. Establishing an in-house investigations capability will not only generate substantial cost savings but also dramatically improve our investigative efficiency, control, and overall ability to uphold a fair and safe workplace. This is a vital investment for our organization's integrity, culture and long-term health.

## Service Impact

Outcomes are measured in a number of ways: impact to culture, reduction on the cases through education and support, standardization of the processes and alignment. This will be the sole focus of these dedicated resources. Based on the number of cases by year, the requested staff would have the ability to effectively manage the volume that they are seeing. We have invested in training for the Human Resources Consultants and development of all the processes and standardization of policies to support the transition back to in-house. With the stand-up of this team, HR Leadership will be active in the triaging of any cases that would require outside legal support to monitor the effectiveness of the program.

# Budget Request # 49

Proposed Initiative	Department	Division	Service Area
Improving asset management planning for sustainable services and regulatory requirements	Corporate Services	Business and Financial Planning	Business Services

## Description of Budget Request

The Enterprise Asset Management (“EAM”) improvement program supports all infrastructure asset owning services within Peel, including Peel Housing Corporation and Peel Regional Police, to improve their asset management processes in alignment with ISO55000, to support the Maximo implementation and utilization, and to meet regulatory requirements by following the EAM roadmap endorsed by the EAM and Project Maximo Steering Committee. An investment in consulting services is required to advance this work.

## Required Annual Operating Investment

Impacts	2026	2027	2028	2029
Gross expenditures	–	–	–	–
Less: internal and capital recovery	–	–	–	–
<b>Total Expenses</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Rate stabilization reserve	–	–	–	–
External funding	–	–	–	–
Other revenue	–	–	–	–
<b>Total Revenue</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Net impact – tax	–	–	–	–
Net impact – utility rate	–	–	–	–
<b>FTEs</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

## Required Capital Investment

	2026
<b>Total Expenditures</b>	<b>2,000,000</b>
Capital reserve	2,000,000
Development charges	–
External funding	–
Debt	–
<b>Total Funding</b>	<b>2,000,000</b>

## Why Staff Recommend this Initiative

This project is to ensure ongoing compliance with Ontario Reg. 588/17: Asset Management Planning for Municipal Infrastructure; required asset management planning documentation to support funding requests and grant applications; management of the long-term asset-related risks to all of Peel Region services and infrastructure; support for Maximo implementation and utilization; and support for climate change, Diversity, Equity and Inclusion (“DEI”); and other enterprise priorities.

## Details of Service Change

Peel is working towards ensuring a modern and integrated EAM system is utilized to manage assets effectively across all departments. The development and implementation of the long-term EAM Program roadmap strengthen Peel Region’s ability to ensure asset management processes, people and systems are designed to provide high quality and affordable municipal services to the Peel community through its strong stewardship of Peel's infrastructure. The project will provide resourcing for the completion of the EAM short-term roadmap which has been endorsed by the EAM and Project Maximo Steering Committee and includes the development of the long-term roadmap.

## Service Impact

The outcomes of the project will be achieved through the procurement of consultant services to support staff to:

- Assess Peel's current asset management system through an externally led maturity assessment.
- Identify gaps and opportunities for improvements in asset management related policies, strategies, plans, business processes.
- Incorporate best practices.
- Prioritize initiatives to support services in achieving their maturity and service objectives.
- Develop an Asset Management public engagement strategy as required under Ontario Reg. 588/17.
- Update Peel's long-term Asset Management roadmap.
- Support Peel staff in implementing work to close gaps and implement improvements.

# Budget Request # 50

Proposed Initiative	Department	Division	Service Area
Corporate Asset Management Decision Support System stabilization and future-proofing	Corporate Services	Business and Financial Planning	Business Services

## Description of Budget Request

This request is to replace the Corporate Asset Management Decision Support System to ensure business continuity and system availability. The system is obsolete, has no vendor support and is necessary to meet regulatory compliance and Peel Region Council objectives. The goal is to identify a new, reliable database system with robust backend functionalities and seamless integration with other asset management systems across service areas within Peel Region consistent with our Enterprise Applications.

## Required Annual Operating Investment

Impacts	2026	2027	2028	2029
Gross expenditures	–	202,302	–	–
Less: internal and capital recovery	–	–	–	–
<b>Total Expenses</b>	<b>–</b>	<b>202,302</b>	<b>–</b>	<b>–</b>
Rate stabilization reserve	–	–	–	–
External funding	–	–	–	–
Other revenue	–	–	–	–
<b>Total Revenue</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Net impact – tax	–	202,302	–	–
Net impact – utility rate	–	–	–	–
<b>FTEs</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

## Required Capital Investment

	2026
<b>Total Expenditures</b>	<b>1,037,892</b>
Capital reserve	1,037,892
Development charges	–
External funding	–
Debt	–
<b>Total Funding</b>	<b>1,037,892</b>

## **Why Staff Recommend this Initiative**

The Corporate Asset Management Decision Support System is outdated, obsolete, does not have vendor support and cannot have any new infrastructure or strategies added to it. The system is critical for ensuring compliance with Ontario Reg. 588/17: Asset Management Planning for Municipal Infrastructure and for measuring and reporting against Corporate and Peel Region Council Objectives. The project was deemed urgent and essential by the IT Portfolio and Project Review Board (“IPRB”).

## **Details of Service Change**

The success of the project and system replacement will ensure the ability to manage and report on infrastructure in alignment with Peel Region Council-approved levels of service, both current and projected, while supporting Peel’s industry-leading asset management life cycle and risk strategies. A new system, integrated with enterprise applications, will enhance the program's sustainability and allow for improved modeling as new information and data become available. Additionally, the new system will enable the inclusion of new infrastructure types, a capability that the current system lacks.

## **Service Impact**

The existing solution is a custom developed application based on legacy technology. Upgrading or enhancing the technology stack is not sustainable and would be costly. The only option is to go to market by employing a procurement strategy to achieve the best result in a timely and cost-effective manner. To that end, the project team can assess products that are well established and leverage Maximo, SAP and Microsoft since these will be our systems of record moving forward. The new solution would also need to be able to use current data sources until deprecation of the legacy systems.

# Appendix I

**Table 7. 2026 Financing Sources and Funding Status (in \$ thousands)**

Project	Name	Description	Total expense	Development Charges	Reserve Funds	External Funding	Debt Funding
267131	Development Charge update	Costs associated with preparing a Development Charges Background Study and updating the Development Charges By-Law	100	100	—	—	—
267180	EAM technology project	Decision Support System future-proofing improvements to support the replacement of outdated technology	1,038	—	1,038	—	—
267181	EAM maturity	Re-establishment and implementation of the Enterprise Asset Management Strategy and Roadmap	2,000	—	2,000	—	—
267201	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	—	—
267631	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	—	—	—
<b>Business Services Total</b>			<b>\$5,438</b>	<b>\$200</b>	<b>\$5,238</b>	<b>—</b>	<b>—</b>

# Appendix II

**Table 8. 2026 10-year Combined Capital Program (in \$ thousands)**

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
267113	Corporate Services processes and technology	Optimization and renewal of processes and technology	—	—	—	1,000	—	1,000	2,000
267131	Development Charge update	Costs associated with preparing a Development Charges Background Study and updating the Development Charges By-Law	100	100	100	100	100	500	1,000
267150	Legislative Services processes and technology	Optimization and renewal of processes and technology	—	—	—	750	—	750	1,500
267177	Internal Audit software update	Optimization and maintenance of audit software	—	—	—	—	—	200	200
267180	EAM technology project	Decision Support System future-proofing improvements to support the replacement of outdated technology	1,038	—	—	—	—	—	1,038
267181	EAM maturity	Re-establishment and implementation of the Enterprise Asset Management Strategy and Roadmap	2,000	—	—	—	—	—	2,000
267631	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
267201	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
<b>Business Services Total</b>			<b>\$5,438</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$4,150</b>	<b>\$2,400</b>	<b>\$13,950</b>	<b>\$30,738</b>