

Executive Summary

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Our Regional Values

At Peel Region our services are delivered through a culture built on five foundational core values that guide our decisions, actions and how we interact with our community.



Message from the Chief Administrative Officer

With the Province's announcement that Peel Region will be dissolved at the end of 2024, we are confronted with the question of what place this budget will have in the history of this community.

Although Peel as we know it will no longer exist, we do not quite yet know what the future holds. What we do know is that the essential services that Peel has provided to this community for nearly 50 years must be delivered, and with the exceptional quality and value for money that this community has come to expect from Peel Region.



We have greatly appreciated the outpouring of love and support from the community for the work we do. As we work through [Peel's transition](#) with the provincially-appointed Transition Board, increased service demands create a challenge for an organization that's still fatigued from the pandemic and in a state of uncertainty. My heart goes out to our colleagues who have been living with this uncertainty for 6 months now. Their psychological health and wellness, retaining and hiring highly-trained and professional employees remains a priority.

The proposed 2024 Budget is an important one. As you will see in the pages that follow, there are strategic and important investments that are needed to be made. This includes community housing, infrastructure, public safety, paramedics, seniors' services, as well as in climate change and our ongoing commitment to diversity, equity and inclusion and many other necessary programs with a high social impact that the Region supports and delivers.

Moreover, this budget provides the successor entities to Peel Region with both the necessary operational and capital resources to

continue to build and develop these essential services in the long term.

In addition to the *Hazel McCallion Act, 2023* (Bill 112), in late 2022, the Province introduced two other pieces of legislation, the *More Homes Built Faster Act, 2022* and the *Better Municipal Governance Act, 2022* that will have a profound effect on how Ontario's municipalities do business. The Province's acceleration of Peel's 2051 housing targets to 2031 requires immediate investments in planning and infrastructure to prepare for these aggressive targets.

Beyond the Province's legislative interventions, there are multiple immediate social and economic challenges facing Canadians that we need to contend with. In addition, the budget submitted by the Police Services Board includes a significant investment to increase community safety and well-being through the addition of operating and capital needs.

The Region is very mindful of the economic challenges that both residents and businesses are facing which is why Peel implements a continuous improvement program focused on achieving cost savings and cost avoidance to ensure that taxpayers get value for their money. With Council's support, our dedicated employees and this amazing community, we'll continue building a Community for Life in Peel Region.

Sincerely,

A handwritten signature in black ink that reads "G. Kent." The signature is written in a cursive, professional style.

Gary Kent, CPA, CGA, ICD.D (he/him)
Chief Administrative Officer
Region of Peel

Message from the Chief Financial Officer

I am honoured to present the 2024 budget to this community.

From our vibrant multiculturalism to our status as a linchpin for goods movement across the GTA, Peel Region remains one of Canada's most dynamic and important municipalities.

We are also a municipality in transition – with the *Hazel McCallion Act, 2023*, the 2024 budget has been put together to be laser-focussed on continuity of services. The Council-endorsed [12 principles](#) guided the planning of this budget, ensuring that the successor entities to Peel Region have every opportunity to be the long-term efficient and effective deliverers of critical public services that Peel Region has always been known for.

While we are managing with the reality and constraints of the transition, the day-to-day operations of the Region and the delivery of its services remain our priority.

In this respect, we are confronted with the broader societal and economic challenges that currently preoccupy every level of government. We are in a *social emergency* in Peel Region that demands our attention, and this includes:

- The housing affordability crisis;
- The influx of asylum seekers;
- The climate change emergency;
- Public health and safety; and
- The aggressive provincial housing targets that require aggressively updated infrastructure targets.



The 2024 proposed budget accounts for these existential challenges and puts forward an ambitious plan to make strategic investments in these and other critical areas. This budget has been built on a foundation of long-term sustainable funding because the necessary services the Region currently delivers need to be protected and enhanced now, and for the future, while upholding our tradition of financial responsibility, which is demonstrated by having achieved a Triple A credit rating for 28 years.

The proposed Budget ensures business continuity, with increased investments in key areas such as Housing Support, Community Investment, Paramedics and Seniors Services as well as Regional Council-mandated investments in climate change and our ongoing commitment to diversity, equity and inclusion.

Overall, the 2024 Budget is proposing an average property tax increase of 4.5% and a utility rate increase of 6.8%. Both the tax and utility rate budgets include infrastructure levies to ensure that the Region's \$36 billion in infrastructure assets continue to provide service at the same level for Peel Region's successor entities.

I am grateful for the dedication and commitment of the Region's staff in the development of this year's unprecedented budget.

We look forward to Council's deliberations.

Sincerely,

A handwritten signature in black ink, appearing to read 'D. Valeri'.

Davinder Valeri, CPA, CA (she/her)
Chief Financial Officer and Commissioner of Corporate Service
















About Peel Region

Peel Region is a diverse municipality that is home to approximately 1.5 million people and 204,400 businesses. Pearson International Airport, Canada’s largest, is in Peel Region.

Peel is also diverse – home to over 90 distinct ethnic groups and over half of Peel residents were born outside Canada.

In this executive summary, there is an overview of how the budget is created, and what the 2024 budget proposes to do. There are also some highlights as to how the budget will help this community continue to grow in 2024 by with needed investments in community housing, infrastructure and public safety and well-being.

Here are some important facts about Peel Region:

 <p>1.5 Million is Peel's population, which is larger than six of Canada's provinces</p>	 <p>1 in 10 Ontarians live in Peel</p>	 <p>69% of residents identify with a racialized group, the highest percentage in the GTA</p>	 <p>2nd largest water and wastewater system in Ontario and 4th largest in Canada</p>	 <p>30% lower utility rates than other GTA municipalities</p>
 <p>3rd largest community housing provider in Ontario</p>	 <p>21% of all goods movement GDP in Ontario carried on Peel Region roads</p>	 <p>\$1.8 Billion worth in goods travel to, from and through Peel every day</p>	 <p>2nd largest police service in Ontario and 3rd largest in Canada</p>	 <p>2nd largest in paramedic service in Ontario</p>
 <p>2nd largest in waste management program in Ontario and 4th largest in Canada</p>	 <p>2nd largest public health service in Ontario by population size and one of the largest in Canada</p>	 <p>\$10.3 Million annual funding to over 150 community agencies in the non-profit sector</p>	 <p>\$3.4 Billion Annual Operating Budget and \$2.5 Billion Annual Capital Budget</p>	 <p>800km+ fibre network co-owned by Peel, Brampton, Mississauga and Caledon</p>

About the Budget and Business Plan

What's the budget for?

The budget is how the Region pays for the services and infrastructure that residents and business need. There are actually two budgets – an operating budget and a capital plan.

The operating budget pays for services like waste collection, paramedics and child care services, while the capital plan pays for infrastructure and facilities, like roads, treatment plants and affordable housing.

The capital plan and operating budget are funded in different ways. Broadly speaking, the operating budget is funded through property taxes and utility charges, while the capital plan is funded through development charges, capital reserves, and, when advisable, debt.

How does the budget get put together?

Peel Regional Council decides how municipal services are delivered. Their decision-making process is visualized on **page B-9** as the Region's **Strategic Plan**.


The regional budget is a recommendation to Council on what the Region needs over the next year but also looks ahead to the future. In addition to the 2024 budget year, there is a four-year planning horizon for the operating budget and a ten-year planning horizon for the capital plan where the Region provides its best estimates as to what later years budgets might look like.

As a service focused municipality, the budget is made up of 17 **service business plans**. Guided by the strategic plan, each service business plan provides an overview of the service, the pressures facing the service, their direction and plans over the next four years and what they're considering in order to help improve service delivery and make it more efficient.

External Agency Funding

In addition to our own services, the Region of Peel provides funding to several other agencies, such as the Peel Regional Police and three conservation authorities. Although the financial impact of the external agency budgets is ultimately approved by Regional Council, the respective boards of each external agency, *and not Regional Council*, approves the budget submission that is presented to Peel Regional Council.

FEB	MAR	MAR APR	MAY JUN	JUL AUG	SEPT	SEPT OCT	OCT NOV	NOV DEC
Executive Leadership Team (ELT) Priority setting and discussion; PESTLE analysis	Executive Leadership Team (ELT) Priority setting and direction to services for business planning	Service Directors Develop proposed business plans and budget based on ELT direction. Link to Strategic Service Plan, Master Plans and service outcomes, risks and opportunities	ELT Review and feedback on budget requests, cost containment and overall budget direction Regional Council Approach to 2024 Budget	Service Directors Refine and complete budget development (capital and operating), service business plans and presentations based on feedback from ELT	ELT Review of final proposed budget and budget requests	Service Directors Finalization of service business plans and presentations	Develop consolidated Business Plan & Budget 2024 – 2027 Business Plan, 2024 Budget and presentations: Distribute to Council	Regional Council Deliberation of the proposed business plan & budget on: Day 1: Nov 16, 2023 Day 2: Nov 23, 2023 Day 3: Nov 30, 2023 If reqd: Dec 7, 2023



Peel's approach for the 2024 budget in light of the *Hazel McCallion Act, 2023*

Overarching principle

To enable the continued delivery of services through the transition period, Peel Region will act in the public interest and in a manner that does not unreasonably impact another municipality. Peel will also act in a manner consistent with past practices when entering into any transaction, commitment, or agreement, including major transactions and those that extend beyond January 1, 2025.

12 principles to manage the transition:

1. Community Housing construction and continuation of housing enabling programs
2. Public Works enabling infrastructure to build homes faster
3. State of Good Repair investments for assets that will clearly continue to be required
4. Health and Safety initiatives including psychological health and wellness for staff
5. Labour Relations Mandate as approved in June 2022 by Council
6. Initiatives to pursue the Climate Change Emergency master plan
7. Diversity and Inclusion community initiatives
8. Investments in essential services consistent with master plans
9. Continued investments in Public Safety and Wellbeing
10. Technology investments to sustain services and protect infrastructure required
11. Required property needs for necessary works and the continued delivery of Regional services
12. The procurement of goods and services as required to deliver and support the continuity of service levels and uninterrupted delivery of Regional services

Vision: Community for Life

Mission: Working with you to create a healthy, safe and connected community



People's lives are improved in their time of need

By 2035, you will have...

- access to services that meet your needs at all stages of life
- affordable housing options
- access to employment opportunities of your choice
- access to culturally appropriate services
- access to local, nutritious food sources
- a responsibility to contribute to community well-being

Communities are integrated, safe, and complete

By 2035, you will live in a community...

- that is environmentally friendly
- that promotes mobility, walkability, and various modes of transportation
- that embraces diversity and inclusion
- that promotes economic sustainability and future investments in Peel
- where growth is well-managed
- where the built environment promotes healthy living

Government is future-oriented and accountable

By 2035, you will trust that...

- sustainability and long-term benefits to future generations are considered
- Peel Region is a model and progressive employer
- co-ordination and partnerships occur
- a systematic approach to innovation is in place
- community voice and participation are welcome
- Peel Region is a well-managed government

Official Plan, Master Plans and Long-Term Strategies

Regional Service Business Plans

Housing support	Public health	Real property and asset management	Seniors services	Heritage, arts and culture
Income support	Water and wastewater	Information and technology	Paramedics	Land use planning
Community investment	Waste management	Business services	Early years and child care	Regional chair and council
Transportation	Clerks			

Regional Council Budget and Annual Plan

Peel 2024 Budget highlights

Meeting the needs of a Community for Life

To support the critical needs of the community, the 2024 Budget makes necessary investments in community housing, growth infrastructure and public safety and well-being. It also includes investments in people and policies to improve and sustain essential services to our community now and in the future while adhering to the 12 Principles that guide the Region during the transition process.

Some of the investments include:



Creating more **affordable housing** for residents



Investing in capital infrastructure to **build homes faster**



Investing in **Public Safety and well-being**



Enhancing **community safety**



Investing in capital to maintain a **state of good repair** in Peel's infrastructure



Reducing green house gas emissions through strategic capital investments



Improving care for some of Peel's most vulnerable residents



Advancing work to achieve a **diverse and inclusive** workplace and community



Investing in **critical IT infrastructure and security**



Saving money through ongoing continuous improvement

Over the following pages, we will provide some detail on how the 2024 budget invests in Peel's people, infrastructure, and policies that support a community for life.

The 2024 budget invests an additional annual \$16.8M alongside \$83.4M in funding for capital projects to support Community Housing construction and the continuation of housing-enabling programs.

Peel is in a housing crisis. The current housing market is unaffordable and unstable and as a result there are unprecedented service demand pressures. Peel should be a place where an increasing number of people who have housing challenges receive the supports and services they need to get and stay housed.

What we have delivered already:

- Supported 34,154 households with housing and other supports.
- Over 880 clients were permanently housed either in a subsidized community housing unit or with a portable subsidy in a private market unit.
- An additional 6,271 households were provided with financial assistance and case management supports.
- Managed an outreach program that provided almost 600 clients who are experiencing homelessness and living on the streets with supports.

The 2024 budget invests in community housing needs in Peel by:

- Expanding the place-based homelessness outreach teams and maintaining mobile outreach teams by investing \$6.5 million.

- Supporting the development and implementation of Peel's end of mortgage framework for the community housing system by adding 2 additional staff at a cost of \$0.3 million.
- Addressing the increased demand for housing supports with increased front-line and administrative staff, at a cost of \$3.7 million for 40 additional staff.
- Enhancing investments in housing subsidy and wrap around supports through an investment of \$5.4 million, to help 500-700 more households receive subsidies and/or supports.
- Continuing to implement the Peel Community Housing Development Program with a capital investment of \$12.4 million, enabling the development of a total of 1,444 units in the program by the end of 2028. 10 additional staff are needed to continue and enhance capacity for Peel's development efforts.
- Enabling the development of an initial 100 community and/or supportive housing units with non-profit partner(s), with a \$71 million capital investment in the Non-Profit Housing Development Program.
- Adding 22 staff to address the growing need for increased resources to manage capital projects and improve tenant experience at Peel Living.

The 2024 Budget invests an additional annual \$0.9M and \$1.0B in capital investments for the infrastructure needed to build homes faster.

Under the *More Homes Built Faster Act, 2023*, (Bill 23) the Province has accelerated Peel's 2051 housing targets to 2031 which requires immediate investments in planning and infrastructure to prepare for these aggressive targets.

What we have delivered already:

- The update of Peel's Water and Wastewater Master Servicing Plan is already underway to allow the Region to achieve its growth vision by planning infrastructure to 2051.
- The plan is aligned to the Region's Growth Management Plan and includes over \$14 billion of capital projects to facilitate growth and ensure the Region's water and wastewater assets are maintained in a state of good repair.
- Peel staff continued to work in collaboration with developers and planning staff from each local municipality to find solutions to challenging developments, including developer-driven project delivery.
- Peel staff have continued to pursue alternative capital delivery models to increase capital project output over the short and long-term although the untested nature of such models may necessitate additional efforts in terms of management and may introduce additional risk.

The 2024 budget invests in enabling infrastructure to build homes faster by:

- Prioritizing short-term growth-enabling infrastructure projects in all local municipalities to address growth priorities and areas where there are current development pressures not previously contemplated.
- Advancing detailed studies of infrastructure needs in priority growth areas with the goal of developing capital plans for design and construction in subsequent budget years.
- Advancing the preliminary design for major treatment plant projects to support Bill 23 planning projections.
- Adding 25 staff resources to implement the increased capital work to support growth infrastructure and other capital needs.
- Investing over \$1 billion in capital investments to support the achievement of the Province's new housing target. Investments include:
 - \$459.6M for wastewater collection main replacement and construction.
 - \$272.5M for expansion of Water Resource Recovery Facilities.

The 2024 budget invests an additional annual \$3.2M and \$28.2M in capital projects for Public Safety and Well-being

Paramedic Services and Public Health are still recovering from the impacts of the pandemic and investments are needed to help address increased demands from a growing population. These demands include a dramatic increase in call volumes and increasing impacts from communicable diseases, increased health protection and more focus on family violence, mental health and addictions and systemic discrimination.

What we have delivered already:

- Maintained one of Canada's busiest Paramedic Services, which serves the country's largest airport and seven major highways, as well as urban cities and rural towns.
- Executed a multi-stage, comprehensive approach to employee psychological health, safety, and well-being.
- Continued to expand the reach of Peel's Community Safety and Well-being Plan as mandated by provincial legislation.
- Responded to increased demand for Public Health programs with a rapidly growing and diverse population.
- Building capacity in the Tuberculosis Program with an investment of \$0.4 million and 3 staff.
- Addressing increased demand for public health inspections due to growth in the Region with an investment of \$0.4 million and 3 additional staff.
- Ensuring ongoing service delivery through a capital investment of \$5.0 million for future Paramedic station design.
- Increased capital funding of \$23.2 million to meet the forecasted costs to complete the construction of the Dockstader divisional reporting station.
- Providing additional training to support the physical and psychological health and safety for paramedic services under the External Violence Against Paramedics program.

The 2024 budget continues to invest in Public Safety & Well-being by:

- Hiring 36 new paramedics at a net additional cost of \$2.4 million to manage call volume increases and persistent system pressures.

The 2024 Budget invests an additional annual \$38.7M and \$451M in capital investments to support necessary state of good repair investments.

Peel has a long history of keeping its infrastructure in a state of good repair state of good repair. Maintaining assets in a timely way saves money in the long run while ensuring that these necessary long-term assets continue to provide critical support to the community.

What we have delivered already:

- Continued to maintain and renew over \$36 billion of infrastructure assets to sustainably deliver Peel Region services in accordance with the Council-approved Asset Levels of Service.
- 82 per cent of Peel's infrastructure portfolio meets a Risk Management Rating of "Good" or "Very good".
- A maturity assessment has been undertaken to measure how well Peel aligns with international best practices. Presently, Peel's Maturity Rating is "Establishing" which reflects a well-run municipal program.
- Continued to maintain Peel's housing assets in a state of good repair, as well as those of its 46 external community housing providers, and the \$2.9 billion of housing assets owned by Peel Living.
- Continued to work on the Asset Management Plans for the Peel's infrastructure to meet the requirements of Ontario Regulation 588/17, *Asset Management Planning for Municipal Infrastructure*.

The 2024 budget invests in state of good repair for assets by:

- Increasing the funds to support the state of good repair through a 1% Infrastructure Levy for Regionally Controlled Tax Supported programs and a 5.3% Infrastructure Levy for Utility Rate Supported programs.
- Hiring more people to support the increased work to ensure the state of good repair for Water and Wastewater and Peel Living infrastructure.
- Key projects these levies and resources will support include:
 - \$117.0M for road construction, intersection improvements, and active transportation.
 - \$97.7 million for pumping station expansion, rehabilitation, and water treatment plant equipment replacement.
 - \$97.6 million to maintain the state of good repair of buildings in Peel Living.
 - \$25.0M for roads structure replacement and rehabilitation and other asset management-related works.
 - \$8.2M for purchases of ambulances and other fleet.

The 2024 Budget invests an additional annual \$0.1M and \$18.5M to tackle the climate change emergency.

The climate emergency has serious environmental and socio-economic implications for Peel Region services, our residents, and businesses. Bolder climate action is needed.

What we have delivered already:

- Peel Region is positioned to receive \$25.4 million in funding for key GHG emissions reduction projects.
- Eight new construction projects are currently being designed or built to the Net Zero Emissions Building Standard.
- Fourteen multi-year state of good repair projects at 10 PHC sites have been identified, which will result in an estimated reduction of the Region's total corporate GHG emissions by 1.4%.

The 2024 budget continues to make investments to advance the Climate Change Emergency master plan:

- Delivering on 20 actions from the Climate Change Master Plan to manage \$36 billion in assets for climate risk and reduce corporate greenhouse gas emissions by 45% below 2010 levels by 2030.
- Making an investment of \$0.1 million to support future public health urgent response planning and to build capacity and develop regional health-related adaptation strategies.
- Completing the fifth Paramedic reporting station and design provisions for the sixth reporting station so they will be constructed to meet the Region's Net Zero Emissions standard for new construction.
- Investing in the Peel Living State of Good Repair & Low Carbon Project of \$18.5 million.

The 2024 budget invests an additional annual \$67.6M and \$0.3M in capital projects to support Peel's vulnerable population.

Gaps and complexities in Peel's health and social systems continue to challenge some of our community's most vulnerable citizens.

What we have delivered already:

- Continued to implement and comply with the *Fixing Long-Term Care Act, 2021* to enhance resident experience and quality of life at Peel Long Term Care homes.
- Completed 2,583 Social Worker interactions, including clinical and supportive counselling, system navigation, and education.
- Provided over 25,000 virtual and in-person Adult Day program visits.
- Supported Peel food providers with \$4 million in grant funding to advance emergency food security in Peel, through a two-year pilot program.
- Supported lower income families to pay for child care, with more than 9,700 children 12 years and younger, receiving child care subsidy through the Canada-Wide Early Learning and Child Care plan.

The 2024 budget addresses growth in the Region with continued investments in essential services by:

- Stabilizing operations in Long-Term care due to increased Infection Prevention and Control (IPAC) requirements and complex post-pandemic resident care, at a cost of \$1.7 million for 18 staff.
- Phasing the implementation of the *Fixing Long-Term Care Act, 2021* includes additional Registered Nurse, Registered Practical Nurse and Personal Support Worker roles at a net cost of \$1.2 million.
- Continuing to advance operations at the Seniors Health and Wellness Village with a net investment of \$0.6 million for resources.
- Enhancing building access for Adult Day Services clients through a capital enhancement of \$0.3 million.
- Ensuring community groups in need have supports to provide programs and services to Peel's vulnerable populations with additional Community Investment funding through an investment of \$3.2 million and 4 additional staff.
- Continuing to implement the Canada-Wide Early Learning and Child Care plan, with an increase of \$60.6 million to expand the affordability program of lowering child care fees.

The 2024 Budget invests an additional annual \$0.4M and a one-time capital investment of \$9.5M to invest in technology to sustain services and information technology infrastructure.

Peel's community wants services that are more responsive to their diverse needs. This means better access to information and data, more engagement in two-way dialogue, and continued assurance that their tax dollars are well spent.

What we have delivered already:

- Provided residents and business with up-to-date information via peelregion.ca, with a reach of 18.2 million total views, 140,000 social media followers, and over 180,000 subscribers to Connect2Peel e-newsletter.
- Continued implementation of SAP, our new Enterprise Resource Planning (ERP) system, benefiting both the Region of Peel and Peel Regional Police.
- Ensured that 75 percent of IT help desk calls/tickets were resolved on the first attempt with no follow-up needed (industry average of about 60%). Total number of tickets processed by IT in 2022 was 47,733.
- Enhanced security and stopped 10,000 emails with viruses or malicious URLs in 12 months.
- Shifted our website from an organization-based structure to one that is service-based. Service pages will provide residents with a consistent user experience, helping them find important service information quickly, such as eligibility, fees, how to apply or initiate a service, and contact information.

The 2024 budget invests in technology to sustain services and protect infrastructure by:

- Establishing a strategic cybersecurity capability that covers the full range of activities in IT, with an additional resource at a cost of \$0.2 million.
- Advancing digital communications to improve access to information, customer experience and resident trust with an additional investment at a cost of \$0.1 million.
- Advancing digital services at Peel with the continued implementation of Peel's asset management software (IBM Maximo) with a capital investment of \$6.0 million.
- Improving operations and overall service delivery for employees and residents, by building a Digital Services Team to support Public Works with 5 additional resources.
- Improving efficiencies in water and wastewater through the implementation of Building Information Modeling at a capital cost of \$3.5 million.

The 2024 Budget invests an additional annual \$0.1 million in diversity, equity and inclusion.

Deepening relationships and continued engagement with Indigenous peoples and communities, equity seeking groups and marginalized populations is a priority for Peel.

What we have delivered already:

- Hired an Indigenous Engagement Advisor in 2023 to lead Indigenous action planning, build relationships with Peel's Indigenous communities, and develop a Truth and Reconciliation Action Plan.
- In 2023 PAMA established an Indigenous Sharing Circle to develop consistent relationships with Indigenous people, organizations, and communities.
- Introduced an Observance and Recognition Policy that is faith-based, cultural and diversity-related to better reflect the identity of Peel's community.
- Established accessible, safe and culturally responsive services that meet the diverse needs of Peel's population.

The 2024 budget supports diversity, equity and inclusion by:

- Adding a resource to advance community-based participatory research and experience engaging with Indigenous peoples Community Engagement and Truth and Reconciliation.
- Engaging community through the PAMA Indigenous Sharing Circle.
- Investing in additional support for PAMA operations as a result of the full reopening of the facilities, at a cost of \$0.1 million.
- Implementing the Diversity, Equity and Inclusion Strategy and findings from the 2022 Workforce Census.
- Continuing to expand offerings of the Diversity, Equity and Inclusion Learning Framework to include unconscious bias and Anti-Black racism, 2SLGBTQ+ and digital accessibility training for employees.

The 2024 Budget reflects \$5.7M in cost savings and \$3.3 million in cost avoidance through service improvements and efficiencies.

The Region's ongoing commitment to continuous improvement helps deliver improved service outcomes that provide value for tax dollars and contribute the vision of a *Community for Life*.

What we have delivered already:

- Implemented a continuous improvement program using Lean Six Sigma as the primary approach to identify potential savings and efficiencies.
- Between 2018 to 2022, 180 continuous improvement initiatives (CIIs) have been completed resulting in \$17.9M of cost savings and a further \$20.2M in cost avoidance.

The 2024 budget reflects the service improvements and efficiencies:

- In 2023, a total of 31 Continuous Improvement Initiatives in savings for the Region of \$0.9 million and cost avoidance of \$3.3 million such as:
 - Reinforced proper blue-box recycling requirements in curbside and multi-residential dwellings, resulting in \$0.2 million in cost savings in collection and processing costs due to reduced contamination
 - Digitized the water billing process to achieve efficiencies and improve client experience, resulting in cost savings of \$0.2 million from reduced print and postage costs
 - Optimized use of internal staff for transport of vaccines and dry supplies to reduce dependency on vendors, resulting in cost avoidance of \$0.2 million
- In addition to the savings identified through continuous improvement, an additional \$4.8 million in savings was identified through line-by-line reviews and organizational re-alignments.

Peel Regional Police (External Agency)

The 2024 budget invests an additional annual \$74.5M plus \$12.4M operating to fund capital infrastructure and additional capital of \$667M to address community safety.

Increased pressures for Peel Regional Police are driven by the need to address mental health related calls, intimate partner incidents, theft of motor vehicles, road safety and guns and gang activity.

What we have delivered already:



- One of the first police services to launch a Community Safety and Well-being (CSWB) Plan which is aligned with the Region of Peel's CSWB Plan.
- Signed Canada's only Memorandum of Understanding with a Provincial Human Rights Commission to eliminate systemic racism in policing.
- Expanded our crisis response teams from four (Community Crisis Rapid Response Team, Mobile Community Crisis Rapid Response Team, Embedded Community Crisis Rapid Response Team, Crisis Outreach and Support Team) to five, with the addition of the Safe Centre Response Team.
- Launched a new, dedicated Wellness location that is central to the Region in order to ensure enhanced access for our members.
- Focus on Frontline and Digital Transformation provides our frontline members with the tools they need to provide effective and efficient service delivery and enhances processes and information flow for areas.

The 2024 budget addresses community safety by:

- Peel Regional Police's request to hire 135 police officers, 96 civilian professionals, and 10 cadets at a cost of \$43 million, will address significant growth (population, households, registered vehicles and calls to 9-1-1), increased pressures related to mental health, intimate partner incidents, theft of motor vehicles, road safety and guns and gang activity and our commitment to community safety.
- The Peel Regional Police also proposes Capital investments of \$667 million to replace infrastructure, vehicles and equipment and expansion of facilities needed to address the safety needs of Peel's growing population.
- Investing \$12.4 million operating to fund the debt needed to finance the divisional and operational facilities approved through the 2023 Budget.

Peel 2024 Budget - some numbers

The budget is divided between services that are supported by property taxes (which includes the regionally financed external organizations) and those that are supported by the utility (Water/Wastewater) rate.

2024 Regional Budget Overview \$5.9B Operating Budget - \$3.4B & Capital Budget - \$2.5B 10-Year Capital Plan - \$20.4B			
 Property Tax Supported		 Utility Rate Supported	
Operating Budget	\$2,731M	Operating Budget	\$701M
Budgeted Rate Stabilization Reserve draws	(\$75M)	Budgeted Rate Stabilization Reserve draws	(\$5M)
Capital Budget	\$1,121M	Capital Budget	\$1,414M
10-Year Capital Plan	\$5,843M	10-Year Capital Plan	\$14,530M
*Property Tax Increase	4.5%	Average Utility Rate Increase	6.8%
(includes 1.0% Infrastructure levy, 0.9% Community Safety Levy)		(includes 5.3% for Infrastructure)	
**Impact :		Impact:	
Average Home assessed at \$580,400	\$247	Household water consumption of 290m ³	\$78
Small Business assessed at \$641,900	\$435	Small Business water consumption of 695m ³	\$82
Commercial assessed at \$1,925,700	\$1,303		
Industrial assessed at \$1,937,300	\$1,447		
Region's Portion of Annual Residential Municipal Tax Bill	\$2,566	Annual Residential Water Bill	\$974

* Assumed weighted average municipal portion of tax bill is approximately 42 per cent

** Weighted average of three local municipalities. Actual impact will vary based on the MPAC assessment and the local municipality.

Major Drivers of the Tax Operating Budget

Average Property Tax Impact of 4.5% (net tax levy Increase of 10.6%)

Regionally Controlled Services • Budget Drivers	Budget Change \$M	Budget Impact %
Maintain Existing Service Levels	17.6	1.3
New Service Investments		
• Expanded Homelessness Outreach Services	6.5	0.5
• Investments in Housing Subsidy and Wrap Around Supports	5.4	0.4
• Increased Demand for Housing Supports	3.7	0.3
• Community Investment Funding	3.2	0.2
• Addressing growth in Paramedic call volume	2.4	0.2
• Stabilizing Long Term Care	1.7	0.1
• Various other initiatives	5.7	0.4
External Funding Impacts	8.7	0.7
Infrastructure Levy	13.2	1.0
Total Regionally Controlled	68.1	5.1
Assessment Growth	(8.3)	(0.6)
Total Net Regionally Controlled	59.8	4.5%

Less than half (4.5 per cent) of the total proposed net tax levy increase of 10.6 per cent is for Regionally Controlled services which are overseen by Regional Council. This increase is largely driven by higher costs to maintain services, an infrastructure levy and new service investments that address priority community needs. These needs include increasing affordable housing options, having more paramedics on the road and enhancing emergency shelter options.

External Agencies (Regionally Financed) • Budget Drivers	Budget Change \$M	Budget Impact %
Peel Regional Police		
• Maintain Existing Service Levels	31.5	2.4
• Increase Community Safety	43.0	3.3
• Community Safety Levy	12.4	0.9
Ontario Provincial Police	0.7	<0.1
Conservation Authorities		
• Credit Valley Conservation Authority	1.1	0.1
• Toronto & Region Conservation Authority	0.5	<0.1
• Conservation Halton	0.1	<0.1
Total External Agencies	89.3	6.6
Assessment Growth	(6.8)	(0.5)
Total Net External Agencies	82.5	6.1%

Over half (6.1 per cent) of the total proposed net tax levy increase of 10.6 per cent is for Regionally Financed External Agencies budgets, which are overseen and governed by their own respective boards. The increase is largely driven by higher costs to maintain services and increased uniformed police officers and civilian employees at Peel Regional Police to address community safety.

About the Region of Peel

The Region of Peel serves more than 1.5 million residents and approximately 204,400 businesses in Brampton, Caledon and Mississauga. We deliver a wide range of resident focused services across the Region. The Region of Peel is the second largest municipality in the Greater Toronto Area (GTA) and growing steadily.

Regional Government

Since 1974, the Region has been delivering a wide range of programs and services to enhance our community.

This includes public health, seniors' services, paramedic services, housing support, income support, child care, community investment, transportation (including a transit service for people with mobility issues), waste management, land use planning, water and wastewater, business services, legislative services, information & technology, real property & asset management, and a heritage, art and culture facility.

We are governed by the Regional Chair and 24 members of Council, who represent the City of Mississauga (12), City of Brampton (9) and the Town of Caledon (3).

The elected council is supported by a team of professional staff who are dedicated to improving the lives of residents and businesses in Peel and achieving a vision for a *Community for Life*.

Location

The Region of Peel is located 45 kilometers west of the City of Toronto or about a 30-minute drive.

Peel encompasses a mixed landscape of bustling urban centres, charming villages, rural lands and Toronto Pearson International Airport. Our geography is as diverse as our population. Portions of

the Oak Ridges Moraine, the Niagara Escarpment, Etobicoke Creek, and the Lake Ontario waterfront are contained within our borders.

Breakdown of Peel's Population

The Region of Peel has a population of 1.52 million residents who live in the City of Brampton, Town of Caledon and City of Mississauga.



Source: Peel Data Centre

We are Industrious

Peel Region is a significant freight hub for Canada. An estimated \$1.8 billion worth of commodities travel to, from and through Peel every day making goods movement a pillar of the Regional economy.



We are Diverse

Peel has the highest percentage of racialized people in the GTA. 69% of people in Peel identify with a racialized group. By comparison, just 34% of Ontarians and 27% of Canadians overall identify with a racialized group. Since 2006, the racialized population of Peel increased 72%.

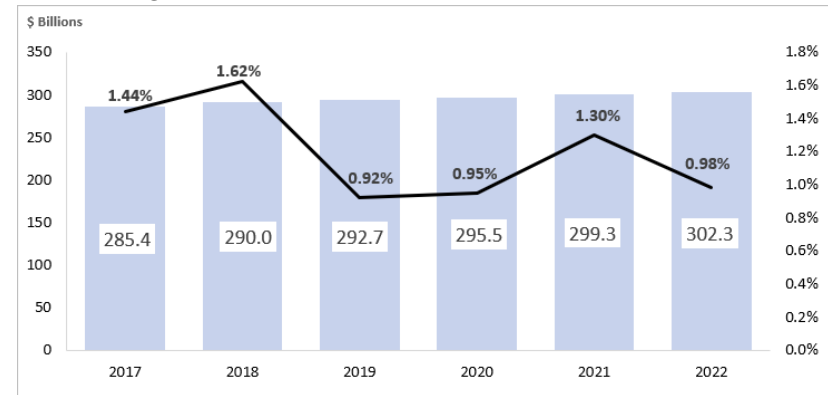
Distribution of Racialized Population	100.0%
South Asian	54.3%
Black	13.9%
Chinese	6.1%
Filipino	6.1%
Arab	5.0%
Latin American	3.2%
Southeast Asian	2.7%
West Asian	1.6%
Korean	0.6%
Japanese	0.3%
Other	6.2%



Economy

The Region of Peel has a population of 1.52 million residents and, in 2022 remained the second largest region in the Greater Toronto Area (GTA). Peel has the youngest population among the GTA regions with an average age of 39 years. Peel's economy benefits from this young, growing and educated workforce. It also benefits from being located within the economic hub of the GTA and being close to the American market.

Sustained Growth in Peel's Taxable Assessment Base



Peel's long term growth prospects remain positive. Total population is forecasted to be 2.28 million by 2051. Factors that contribute to its long-term population growth are:

- Planned increase in immigration
- Diverse communities and cultures that attract newcomers
- Location and transportation advantages

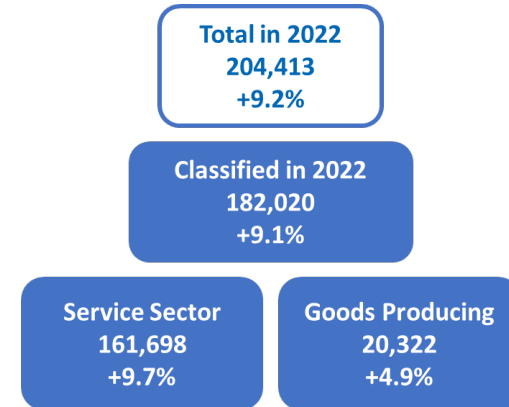
Diversified Economic Base

The industries in Peel’s economy are more diverse than ever before, strengthening our ability to overcome slumps in any given industry. In 2022, the distribution of Peel’s business establishments was as follows:

Distribution of Peel Business Establishments	100.0%
Finance, Insurance, Real Estate Rental & Leasing	23.4%
Transportation & Warehousing	22.8%
Professional, Scientific & Technical Services	14.5%
Trade	8.6%
Construction	8.1%
Healthcare and Social Assistance	4.8%
Admin. Supp, Waste Mgt and Remediation Services	3.9%
Manufacturing	2.7%
Accommodation and Food Services	2.4%
Education Services	1.0%
Other Services	7.8%

Peel’s Businesses Continue to Grow

In 2022, Peel saw more business establishments with some service sector businesses that grew during the pandemic. This continued business growth contributed to greater employment opportunities in Peel.



In fact, there were 17,000 additional small businesses in 2022, a growth of 9.7 per cent. Government supports played a major factor in cushioning the impacts of the pandemic on businesses. However, some businesses will likely be challenged by a constantly changing business environment.

Our Regional Values

The Region of Peel delivers its services through a culture highlighted by five core values; Care and Support, Transparency, Leadership, Collaboration and Inclusion. These values guide our decisions, actions and how we will interact with our community.

Care and Support

We care about and support everyone's well-being and success.

Transparency

We build trust in our services, programs, and each other by being genuine, transparent, and accountable.

Leadership

We are all leaders in the work we do to motivate, inspire, and achieve a *Community for Life*.

Collaboration

We find and implement solutions together to achieve our goals.

Inclusion

We create opportunities for everyone to contribute, be successful and recognized for their diversity and experience – fostering safety and a sense of belonging.

The Region of Peel Organization

The only municipality in Canada to have won the Platinum Award for Excellence, Innovation and Wellness from the Canada Awards for Excellence.

Employee Profile

The Region of Peel's employees are its most important asset. It is their passion, dedication and hard work that is behind the quality delivery of services to the residents and businesses in Peel.

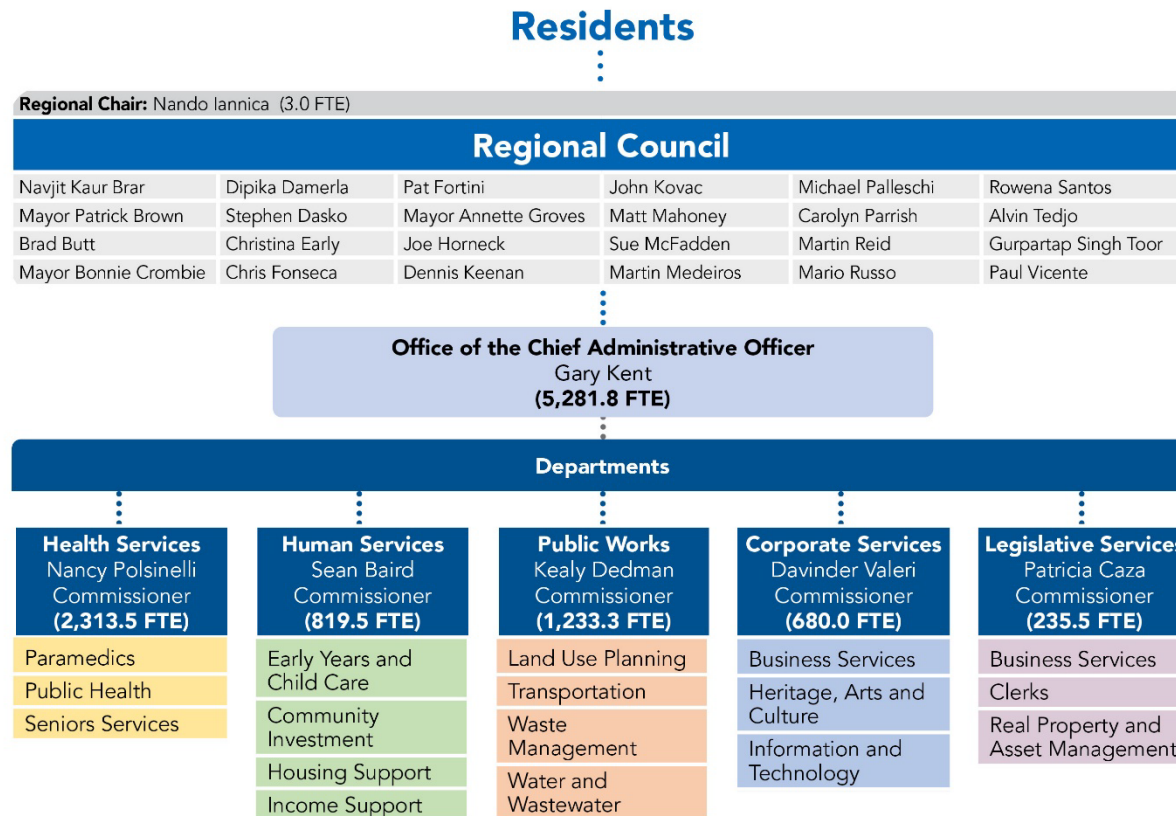
As a model employer, the Region of Peel is an organization that focuses on attracting, recruiting and retaining top talent in the municipal sector. Peel's salaries are competitive with municipal comparators and has a culture that promotes a mentally healthy and flexible workplace.

In addition, the Region of Peel is committed to a diverse and inclusive workplace where everyone is respected and valued for their contributions, and where everyone is treated fairly and has opportunity to grow and develop. As one of the most diverse regions in Canada, we are committed to establishing a qualified workforce that is reflective of the population we serve.



Organization Structure

Region of Peel (5,285 FTE, 2023)



Regional Services

Public Health	Paramedic Services	Seniors Services	Housing Support	Income Support	Early Years and Child Care	Community Investment
Communicable Disease	Out-of-Hospital Care	Adult Day Services	System Oversight, Strategic Planning & Advocacy	Access and System Navigation	Plan, fund, and oversee Licensed Child Care	Peel Poverty Reduction Strategy
Immunization Services	Community Programs	Social Work Supports	Financial Assistance and Case Management	Assessment and Financial Support	Provide Child Care Subsidy for lower income families	Community Investment Funding Program
Community Safety & Well-being	Community Paramedicine	Caregiver Support and Education	Emergency Shelter and homelessness supports	Stability Support	Administer funding to lower child care fees for all families	Anti-Human Sex Trafficking Program
Chronic Disease & Injury Prevention	Rapid Response	Respite Care	Transitional housing operations and maintenance	Internal Support and Program Accountability	Partner with child care providers to ensure quality child care services	Community Intelligence
Family Health	Tactical Response	Neurobehavioural Service	Affordable and Subsidized rental housing operations and maintenance		Plan, fund and oversee Special Needs Resourcing services for children in licensed child care	Community Engagement
Health Protection	Psychological Health and Safety	Resident Care and Services	Programs to increase affordable supply		Plan, fund and oversee EarlyON Child and Family Centres	Affordable Transit Program
Public Health Intelligence		Butterfly Model of Care				
		Specialized Behavioural Support Unit				
		Neurobehavioral Nurse Practitioner Program				

Regional Services

Land Use Planning	Transportation	Waste Management	Water and Wastewater	Business Services	Heritage, Arts and Culture	Information and Technology	Clerks	Real Property and Asset Management
Policy Development	Planning	Planning, Education, Policy, and Program Development	Infrastructure Planning, Partnerships & Compliance	Culture and Inclusion	Art Gallery	Resident Digital Services	Freedom of Information	Capital Planning & Building Condition Assessments
Research and Analysis	Development	Waste Collections	Water & Wastewater Operations	Climate Change and Energy Management	Museum	Workforce Enabling Services	Privacy Compliance	Design and Construction Project Management and Delivery
Growth Management	Infrastructure Programming	Community Recycling Centres	Water & Wastewater Engineering Services	Finance	Education and Programming	Governance and Service Management	Council and Committee Support	Technical Testing, Repair, Renewal of Capital Assets
Development Services Brampton	Design & Construction	Processing and Transfer, Haulage and Disposal		Human Resources	Facility Rentals	Content and Data Analytics	Archives and Records Management	Facility Maintenance and Operations
Development Services Mississauga	Operations	Infrastructure Development and Maintenance		Communications	Visitor Services	Enterprise Platforms and Business Solutions	Accountability and Transparency Services	Workplace Design and Accommodation
Development Services Caledon	Maintenance			Procurement	Mentorships and Donations	Infrastructure, Connectivity and Operations	Advocacy and External Relations	Facility and Capital Acquisitions
Planning & Performance	TransHelp			Legal Services	Volunteer Program	Strategy and Architecture		Emergency Response and Management
				Internal Audit	PAMA Retail Shop	Cybersecurity		Business Continuity Planning and Corporate Security
				Corporate Strategy and Performance				
				Office of the CAO				

Conclusion

With 2023 representing a year where the Peel community began its recovery, we are now faced with multiple immediate social, economic and legislative challenges that have put additional demands on housing affordability, increased pressure to enable growth for a growing population and more focus on public safety and well-being.

This budget responds to these pressures with important strategic investments in community housing, infrastructure growth, public safety, paramedics, and seniors' services. In addition, to addressing the social impact of these challenges, Peel is continuing to invest in its commitment to fighting climate change, supporting diversity, equity and inclusion and many other socially necessary programs.

By investing in programs and infrastructure that acknowledge these issues and our work to address them, we uphold our Regional values of **Care and Support, Transparency, Leadership, Collaboration and Inclusion**.

Most importantly, this is **your** community's budget. We encourage you to read over the full budget document, attend Budget meetings, and provide comments and ask questions on programs and services that matter to you.



Peel Art Gallery and Museum (PAMA), 5 Wellington St. E., Brampton

Executive Summaries of Services

The Region of Peel delivers a wide range of services. For business planning purposes, each service has developed a business plan and budget that is in line with the corporate direction and the Strategic Plan. Each of the service business plans is developed using the framework below:

Executive Summary

Core Services

- Purpose of the service
- Service levels and trends
- Performance measurements

The 2024 – 2027 Business Plan Outlook

- Plans for the future
- Finding efficiencies
- Leveraging technology
- Maintaining infrastructure

Proposed Operating Budget

- High level revenue and expenditures
- Costs to maintain service levels and costs for proposed service level increases

Proposed Capital Plan and Capital Budget.

- Overview of the 10 Year Capital Plan and 2024 Capital Budget
- Lists of capital projects for the capital budget and 10 Year capital plan

Budget Requests

- Two-page explanations of budget requests (BR) that explain what is being requested, why it's being requested, what is the impact of the request and how much will it cost

The following pages are the Executive Summaries for each service.

Executive Summary of Housing Support

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

Services we provide:

- Oversee the Region of Peel’s affordable housing system
- Together with Peel Housing Corporation (Peel Living), and our community partners, we build, fund, own and operate emergency, transitional, subsidized and affordable rental housing
- Administer housing subsidies and financial assistance
- Provide case management supports
- Provide street outreach to the homeless living rough

Interesting facts about this service:

- In Peel, there is an estimated 91,000 households living in core housing need. Current service levels meet 19% of need for affordable housing and supports in Peel.
- In 2022, the Region of Peel supported 34,154 households with housing and other supports.
- For the first seven months of 2023, over 2,300 households have been supported in an emergency shelter or overflow hotel, with overall occupancy averaging 133%.
- Over \$118 million in subsidies are administered annually to approximately 12,000 households, but there are more than 28,000 households waiting for subsidized housing in Peel.
- \$2.9 billion of housing assets are owned by Peel Housing Corporation (PHC).

- Peel is increasing new community and/or supportive housing through leveraging federal Rapid Housing Initiative funding, provincial capital funding and regional funding which will add 268 shelter beds/units and an additional 580 net new affordable rental units by the end of 2028.

Highlights of the Business Plan include:

- Peel is facing an affordable housing crisis that is deep, unprecedented and inequitable.
- The affordable housing system has insufficient resources to maintain assets, increase supply and support clients to the level needed by our community.
- Significant operating and capital investments are required to better meet community need and continued implementation of Peel’s 10-Year Housing and Homelessness Plan.

Net Investment (\$000s)	2024	2025	2026	2027
Operating	180,715	197,063	209,966	227,632
Capital	190,585	368,602	99,769	66,719
Full Time Equivalents	213.1	221.1	221.1	221.1
Full Time Equivalents Peel Living	163.0	163.0	163.0	163.0

Executive Summary of Waste Management

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

Services we provide:

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

Interesting facts about this service:

- Peel operates the second largest municipal waste management program in the province.
- Peel provides collection services to approximately 347,000 curbside households and 107,000 units within 834 multi-residential buildings.
- Peel manages 555,000 tonnes of waste annually from its 1.5 million residents.
- Seventy percent of Peel's waste services are delivered by third party contractors.
- In 2022, a total of 475,000 customers visited Peel's Community Recycling Centres.

Highlights of the Business Plan include:

- Transition of Peel's Blue Box program to producers on October 1, 2024, including the sale of Peel's MRF in 2023, ongoing negotiations to provide collection services on behalf of producers and the potential sale of Peel's recycling carts to third party collectors.
- Transition of Peel's in-house green bin organics processing to third party processing, including demolition of Peel's existing in-house composting tunnels, expansion of Peel's transfer capacity and optimization of short and long term processing contracts.
- Assessment of mixed waste processing to recover additional resources from Peel's garbage stream.
- Procurement of Peel's next waste collection contracts, which represents a long term but necessary commitment.

Net Investment (\$000s)	2024	2025	2026	2027
Operating	137,571	135,799	150,579	154,387
Capital	20,100	39,047	16,850	254,308
Full Time Equivalents	241.0	242.4	242.5	242.6

Executive Summary of Transportation

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

Services we provide:

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

Interesting facts about this service:

- 52% of commercial truck trips in Ontario use Peel roads; a large proportion of which have their origin or destination in Peel.
- 56% of the dollar value of goods shipped by road in Ontario are carried by commercial vehicles in Peel.
- Transportation infrastructure replacement value is \$3.8 billion.
- Peel operates 26 Regional roads consisting of approximately 1,700 lane kilometres, 733 signalized and unsignalized intersections and 7,723 streetlights.
- Peel owns and maintains 180 major structures (bridges and major culverts), 345 km of storm sewers, 55 km of noise and retaining walls, and roughly 14,000 trees along regional roads.
- Peel has 390 km of active transportation facilities including multi use trails, cross rides, and sidewalks.

- TransHelp provides 600,000 door-to-door trips annually to more than 7,000 residents living with disabilities.

Highlights of the Business Plan include:

Major components of Transportation’s \$131.2 million Operating budget are Capital Reserves, TransHelp and Road Operations & Maintenance.

Major components of Transportation’s \$163.3 million Capital budget are road construction, intersection and active transportation improvements, road resurfacing, and providing TransHelp service.

Looking to the future, Transportation services call for:

- A Transportation Master Plan (TMP) to support revised growth targets from the Province.
- A focus on transit implementation and infrastructure to provide for future growth.
- An Accessible Transportation Master Plan to guide TransHelp’s operating model to ensure it continues to meet service levels for Peel’s growing and aging population.

Net Investment (\$000s)	2024	2025	2026	2027
Operating	131,243	136,421	140,786	144,450
Capital	163,321	193,842	309,031	352,532
Full Time Equivalents	350.4	363.6	369.9	374.2

Executive Summary of Paramedics

Mission: Continually strive to provide people in Peel with unsurpassed Paramedics by always seeking to improve the quality of patient-centred, out-of-hospital and community care while enhancing safety, efficiency, and responsiveness.

Services we provide:

- Quality out-of-hospital medical care (i.e., patient treatment), emergency health services, and community care (i.e., health prevention and promotion) within the Region of Peel, including specialized rapid response and tactical teams.
- Innovative community paramedicine programming aimed at preventing the need for emergency care and filling system gaps for vulnerable populations.

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

Interesting facts about this service:

- Peel is amongst Canada’s busiest Paramedics, serving the country’s largest airport and seven major highways, as well as urban cities and rural towns.
- Between January 1st to May 31st, 2023, there were over 1,500 appointments or visits made in Peel by paramedics from the Community Paramedicine programs which avoided hospitalization.
- Over 149,000 calls were handled in 2022, part of an increasing trend in call volumes each year, which is expected to continue.
- Peel Paramedics are implementing the Canadian Standards Association (CSA) Standard for Psychological Health and Safety, along with other initiatives, to support the psychological health and safety of all staff.

Highlights of the Business Plan include:

- Paramedics continue to meet ongoing service needs despite the increasing demand.
- Implementing initiatives that enhance care for patients, avoid Emergency Department visits, and improve processes within operations.
- Executing a multi-stage, comprehensive approach to employee psychological health, safety, and well-being.
- Identifying alternative models of service delivery, and investments in ambulance fleet and staffing to help address some of the system pressures that directly affect response time.

Net Investment (\$000)	2024	2025	2026	2027
Operating	\$82,824	\$88,040	\$96,324	\$101,972
Capital	\$40,189	\$30,244	\$17,951	\$10,523
Full Time Equivalents	740.1	784.1	841.1	874.1

Executive Summary of Seniors Services

Mission: To provide compassionate, loving, respectful care that is equitable for the people we serve as their health needs change.

Services we provide:

- Seniors Services consists of two divisions; Seniors Services Development and Long Term Care
- There are five Peel Long Term Care homes with an Adult Day Services program co-located within each home
- Seniors Services Development provides Adult Day Services, Social Work Supports, Caregiver Support and Education, Respite Care, and Neurobehavioural Supports to enable clients to age in place
- Long Term Care provides Resident Care and Services including an Emotion-Focused Butterfly model of care, access to a Specialized Behavioural Support Unit, and a Neurobehavioural Nurse Practitioner Program to meet their individual care needs
- With continued focus on innovative and person-centred care delivery as well as employee well-being and workplace culture, Seniors Services is committed to providing high quality care to clients, residents, caregivers, and families in Peel Region

Interesting facts about this service:

- 25,632 visits provided by Adult Day Services virtually and in-person and this number continues to increase alongside the waitlist
- 93% of clients reported that Adult Day Services contributed to their ability to live at home and to meet growing demand, overnight respite care beds and Adult Day Services spaces will require expansion

- 830 residents served across all five Peel Long Term Care homes require increased staffing to meet legislative requirements to support quality care and infection prevention and control measures
- 87% of people living in Long Term Care homes have a cognitive impairment, including dementia further contributing to the complex care needs of residents

Highlights of the Business Plan include:

- Enhancing workforce to improve resident, client, caregiver, and staff experience
- Phased implementation and compliance with the Fixing Long-Term Care Act, 2021 to enhance resident experience and quality of life
- Establishing a team for major health/seniors-supporting initiatives to plan for growing demands of an aging population
- Piloting integrated care and expanding ADS and Respite Care to support clients and caregivers to age at home
- Leveraging technology and infrastructure to meet current and future needs

Net Investment (\$000s)	2024	2025	2026	2027
Operating	54,191	56,107	57,966	59,939
Capital	6,784	4,655	3,448	4,984
<hr/>				
Full Time Equivalents	946.91	948.91	948.91	948.91

Executive Summary of Public Health

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

Services we provide:

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

Interesting facts about this service:

- Peel Public Health service delivery is provincially and regionally mandated. The service is cost shared with the Province. However, Provincial per-capita funding for Peel continues to be low, despite a rapidly growing and diverse population.
- Peel’s active tuberculosis rates have consistently been two times higher than the province.
- Climate change impacts will worsen health inequities through pathways such as increased heat events, poor air quality, extreme weather, vector-born illnesses, and food and water contamination.
- Demand for Peel Public Health inspections has increased due to population growth and the accompanying increased number of food premises, recreational water premises and childcare centres, including a 12 per cent increase in the number of food premises from 2017 to 2022.
- Recovery and remobilization post COVID-19 pandemic is underway and will continue into 2024, with a gradual approach that mitigates challenges related to recruitment and retention, employee well-being, changing service needs and partner readiness.

Highlights of the Business Plan include:

- Continuing to remobilize the remaining mandated programs and services that were paused or scaled down during the pandemic.
- Transforming components of the COVID-19 response into sustainable operations through key changes such as integrating COVID-19 outbreak management and COVID-19 immunization into Public Health’s programming, including the new Immunization Services Division.
- Continuing to promote and support employee psychological health and safety with the end goals of improving employee well-being, increasing employee retention, and enhancing the capacity of the workforce as it recovers from pandemic-related impacts.
- Advancing the 2020-2029 Peel Public Health priorities: practicing effective public health; enabling active living and healthy eating; promoting mental well-being; reducing health-related impacts of climate change; and advancing health equity.
- Continuing to expand the reach of Peel’s Community Safety and Well-being Plan as mandated by provincial legislation.

Net Investment (\$000s)	2024	2025	2026	2027
Operating	40,091	42,488	44,672	47,494
Capital	350	2,350	550	1,300
Full Time Equivalents (FTE)*	734.1	734.1	734.1	734.1

*FTE and investment projections do not account for population growth

Executive Summary of Income Support

Mission: To provide income and stability supports to Peel residents to enable self-sufficiency and improved quality of life.

Services we provide:

- Helping Peel residents navigate and access income and community support and services
- Application and assessment services for Ontario Works social assistance, Child Care Fee Subsidy and Housing Services programs
- Delivering the provincial Ontario Works social assistance program by providing ongoing case management and stability support services to help clients move toward employment
- Ontario Works program oversight, and accountability

Interesting facts about this service:

- Approximately 25,000 Peel residents (1.7% of our population) receive Ontario Works assistance for an average of 3 years as they are impacted by complex barriers resulting in the need for intensive case management and stability support
- 100% of Ontario Works benefit costs are paid by the province and rates have not increased since 2018
- In 2023, the maximum monthly Ontario Works benefit for basic needs and shelter for a single person is \$733, less than a third of Peel’s Living Wage (the wage a worker needs to cover their basic needs and community participation)
- Ontario Works benefits paid to Peel clients is projected to increase to more than \$164.9M in 2024
- Peel is the largest Ontario Works administrator to implement the province’s new social assistance model, reinvesting in addressing client barriers while also successfully transferring employment services to Employment Ontario

Highlights of the Business Plan:

- Sharp increase in applications and demand for Income Support services is continuing due to the ending of federal pandemic benefits, the increase in refugee and asylum seekers and the addition of Ontario Disability Support Program non-disabled adult clients to stability support services
- Increasingly complex client barriers to employment such as mental health challenges and addictions
- Realigning the service delivery model and staff roles to improve efficiency and service experience
- Creating more equitable opportunities for clients through inclusive, modernized services and better access to digital solutions
- Ensuring Peel’s needs are well represented as the province designs a new Social Assistance Renewal Plan (also known as Social Assistance Transformation) by participating in client, employee, and community partner engagement
- Greater program accountability by doing audits to ensure program rules and requirements are being followed
- Equipping staff with training and supports to provide services that achieve successful client outcomes

Net Investment (\$000s)	2024	2025	2026	2027
Operating	27,511	28,976	30,444	31,952
Capital	-	-	-	-
Full Time Equivalents	371.4	371.4	371.4	371.4

Executive Summary for Early Years and Child Care

Mission: To build and support an early years and child care system that is responsive to current and future needs of children and families in Peel.

Services We Provide:

Plan, support, fund, evaluate, and oversee the system, working with service providers to ensure families have inclusive, affordable, accountable, high quality and accessible child care.

- **Licensed Child Care:** We assess and respond to child care service needs and provide funding to offset parent fees, support provider viability as well as enhancements for staff.
- **EarlyON Child and Family Centres:** We oversee free programs that help families with children six years and younger to grow and learn while connecting families with early childhood professionals who can answer questions about child development.
- **Child Care Subsidy:** We provide money and support so that families with lower incomes can afford licensed child care.
- **Special Needs Resourcing:** Through Peel Inclusion Resource Services (PIRS) we support all children to participate in licensed child care by connecting providers and families with special needs resourcing supports.

Interesting Facts about this Service:

- Projected 2024 revenues of \$451.3M, both provincially and regionally funded, is 12.2 per cent higher than 2023 and is expected to grow by \$61.1M by 2025. This makes Early Years and Child Care one of Peel’s largest program budgets.
- 95 per cent of existing licensed child care sites in Peel participate in the Canada-Wide Early Learning and Child Care (CWELCC) plan which improves affordability by lowering fees by 53 per cent in 2023 with a goal to reach an average of \$10 a day by 2025.
- Since 2013 Peel has not had a waitlist for subsidy.

- Even with CWELCC’s goal of \$10 a day, 78 per cent of children receiving subsidy who now pay \$10 or less a day for child care, and children 6 years of age and older who do not qualify for the program will still need ongoing financial support to afford licensed child care.
- CWELCC’s expansion plan will increase child care spaces in Peel by 41 per cent for children five years and younger by 2026.
- 13.2 per cent of the program’s 2023 budget supported wage enhancement for early childhood professionals, however, the average base wage of Registered Early Childhood Educators remains \$6.22/hr below those employed by school boards.
- In 2022, EarlyON programs had 326,000 visits by families.
- 95 per cent of licensed child care programs participate in PIRS.

Highlights of the Business Plan:

- Continued implementation of CWELCC to reduce costs to reach the goal of an average of \$10 a day by 2025.
- We will add 11,980 new child care spaces by 2026, but we still need 9,800 more spaces to meet the expected demand for care.
- Implementing strategies to attract, hire and keep qualified educators.
- Improving EarlyON and child care programs, policies, and practices to reflect the diverse needs in Peel.

Net Investment (\$000s)	2024	2025	2026	2027
Operating	21,803	22,343	22,877	23,426
Capital	338	1,976	1,005	1,021
Full Time Equivalents	125.1	125.1	125.1	125.1

Executive Summary for Information and Technology

Mission: To create an enhanced digital experience by supporting the adoption of digital practices with secure, reliable, and modern technologies.

Services we provide:

- **Resident Digital Services:** Deliver a portfolio of new digital services for residents and partners.
- **Workforce Enabling Services:** Create a connected and engaged workplace.
- **Governance and Service Management:** Provide strategic guidance & support for all technology related services. Support and prioritize technology implementations.
- **Content and Data Analytics:** Enable informed decisions through research, business analytics & open data.
- **Enterprise Platforms and Business Solutions:** Design, develop, implement and operationalize technology solutions.
- **Infrastructure, Connectivity and Operations:** Provide reliable IT infrastructure and protect regional technology assets.
- **Strategy and Architecture:** Establish & execute IT policies, standards, and strategies.
- **Cybersecurity:** Operations, structure and processes essential to preventing, detecting, and responding to threatening events.

Interesting facts about this service:

- More than 125 terabytes of digital data are managed across our enterprise systems; roughly equal to the combined floor area of five Toronto Reference Libraries or 50 million books.
- Over the past 12 months, more than 32.6 million emails were received, of which 54.7% (17.8 million messages) contained cyber security threats.

- The Public Sector Network (PSN) is a state-of-the-art fiber network co-owned by the Region of Peel, Mississauga, Brampton, and Caledon. With over 800 kilometers of fiber - the distance of almost 1,450 CN towers stacked on top of each other.

Highlights of the Business Plan include:

- Investments focused on technology to sustain services and protect infrastructure aligned with Council Guiding Principles.
- Ongoing digitization of priority resident-facing services.
- Investments that ensure the management of cybersecurity risks, and risks related to critical systems failure.

Net Investment (\$000s)	2024	2025	2026	2027
Operating	14,228	15,037	15,266	15,483
Capital	23,424	17,232	18,306	16,409
Full Time Equivalents	191.0	195.0	195.0	195.0

Executive Summary of Community Investment

Mission: Community Investment enables the Community and internal Region of Peel partners to effectively plan and implement equitable solutions that contribute to improved outcomes for Peel’s vulnerable populations.

Services we provide:

- Leading the Peel Poverty Reduction Strategy (2018-2028) to mitigate the effects of poverty and reduce its prevalence among residents in Peel
- Funding Peel not-for-profits and community agencies, that reach vulnerable residents, to deliver quality programs and services
- Implementing the Anti-Human Sex Trafficking Program that prevents and reduces victimization through awareness campaigns and helps survivors recover their dignity and well-being by connecting them with dedicated services
- Delivering the Affordable Transit Program to improve access to transportation for low-income individuals in Brampton and Mississauga
- Developing community partnerships to continually adapt service delivery to meet the evolving needs of residents in Peel

Interesting facts about this service:

- 111,925 or 7.8% of the population in Peel lives in poverty, including 28,680 or 9.7% children between 0-17 years of age (Census 2021)
- 1.5 million service interactions were accessed by Peel residents through agencies funded by the Community Investment Program in 2021
- A two-year pilot (2022-2023) has granted 18 Peel food providers with \$4 million to advance emergency food security in Peel
- For the 2022 calendar year, 383 victims, survivors, and those at risk of being sex trafficked accessed support services provided through the Anti-Human Sex trafficking program - the first municipal program of its kind
- 11% of agencies funded through the Community Investment Program are Black-led, serving, or focused or Indigenous-led, informed, benefiting, and/or partnering

Highlights of the Business Plan include:

- Refresh the Poverty Reduction Strategy, develop a youth action plan and focus on strengthening food security effort
- Implement a balanced, equitable funding approach that supports Black-led, serving and/or focused and Indigenous-led, informed, benefiting and/or partnering agencies
- The Region’s Anti-Human Sex Trafficking program will continue to support awareness and coordination of services to victims, survivors, and those at risk of sex trafficking
- Increase accessibility to transit subsidies for low-income individuals in Brampton and Mississauga, to reduce transportation barriers to essential services and supports
- Channel community intelligence and community voices to play an active role in the development of regional evidence-informed decision making

Net Investment (\$000s)	2024	2025	2026	2027
Operating	17,848	22,075	23,439	23,626
Capital	-	-	-	-
Full Time Equivalents	32.9	32.9	32.9	32.9

Executive Summary of Business Services

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

Services we provide:

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

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

Interesting facts about this service:

- Manages Peel Region’s \$3.4 billion operating and \$2.5 billion capital budgets annually and oversees ~ \$950 million of funding from upper levels of government
- Manages a \$3.3 billion investment portfolio, achieving a 5-year annualized realized investment return of 2.8%, equating to ~\$360 million in realized investment income over the 2018-2022 period
- Proactively plans for and operates infrastructure assets valued at \$36 billion to sustainably deliver Peel Region services
- Successfully placed 1,176 hires from January to July 2023, with 41% of all new hires self-identifying as belonging to a marginalized or under-represented group
- Expanded communications reach to 181,484 subscribers of the *Connect2Peel* e-newsletter, 140,000 social media followers and 18.2 million total views to the peelregion.ca website
- Procurement awards approximately \$1.6 billion of contracts annually

Highlights of the Business Plan:

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

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

Executive Summary of Real Property and Asset Management

Mission: To deliver cost-effective and sustainable real property client-focused shared services for our Program Partners. RPAM has maintained our commitment to action priorities to achieve our mandate, “As trusted partners, we provide quality, value-add real property services that support effective program and service delivery.

Services we provide:

- Strategic asset management and capital planning as well as design & construction project management services
- Real property planning/administration, acquisition, leasing/licensing, design, construction, life-cycle renewal, and disposal for all Peel owned and leased properties
- Facility management; including operations and maintenance, and occupant services
- Coordinates Peel’s Emergency Response Strategy, Business Continuity Planning and manages security supports to programs and services

Interesting facts about this service:

- 12.7 million square feet managed through the RPAM’s Asset Management program; valued at over \$3.9 billion in construction replacement value
- Over \$100 million of State of Good Repair (SOGR) work budget approved annually to reset asset lifecycles and to ensure continuous operations of the programs within the Peel facilities
- Regional Emergency Management (REM) receives on average over 368 notifications annually through the Duty Officer
- REM supports Provincial flood and forest fire response to evacuated First Nations, responses to individuals displaced by international events such as the conflict in Ukraine, the Syrian civil war, and the withdrawal of NATO from Afghanistan

Highlights of the Business Plan include:

- Continue to support ongoing real property services and address facility needs for Peel’s portfolio: office buildings, paramedic facilities (PRPS), health clinics, Peel Art Gallery, Museum & Archives (PAMA), long-term care (LTC) homes, Learn Play Centres, Peel-owned affordable housing buildings and Shelters and Peel Housing Corporation’s (PHC) housing stock
- Continue to support partners such as Peel Police seeking tactical training spaces and Provincial services seeking pop-up centre space
- \$881 million in the 10-year SOGR Capital Budget across all portfolios; with \$100 million of SOGR capital projects scheduled to be implemented over the next 2-5 years
- New development projects planned: Dockstader PRPS, Victoria Yard, Mavis Yard Expansion
- Net Zero and low carbon retrofit projects: Weaver’s Hill, Hillside Place, and other redevelopment projects

Net Investment (\$000s)	2024	2025	2026	2027
Operating	6,592	6,745	6,814	6,896
Capital	1,659	16,726	5,010	2,099
Full Time Equivalents	114.0	114.0	114.0	114.0

Executive Summary of Clerks

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

Services we provide:

The Clerk’s Division is responsible for the management and administration of the following services:

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

Interesting facts about this service:

- The Archives manages a growing collection of more than **1.5 linear kilometres** of government and non-government records documenting the history and development of Peel and its people. The Archives serves as the official archives of the area municipalities and school boards in Peel. It also maintains a wide range of privately donated records and records on loan from the Province of Ontario.
- In 2022, the Access to Information and Privacy team received 294 requests and ranked within the top 4 of municipal corporations in Ontario for number of requests received.
- In 2022 the Council and Committee support team facilitated 870 council decisions and the enactment of 50 Regional by-laws.

- The Strategic Public Policy and External Relations team provides strategic advice and engages with other levels of government to support the Region’s advocacy objectives this included facilitating 6 delegation meetings with Provincial leaders at the 2023 AMO Conference.

Highlights of the Business Plan include:

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

Net Investment (\$000s)	2024	2025	2026	2027
Operating	3,556	4,181	4,288	4,397
Capital	-	-	-	-
Full Time Equivalents	36.0	41.0	41.0	41.0

Executive Summary of Heritage, Arts and Culture

Mission: Heritage, Arts, and Culture, which operates under the name Peel Art Gallery, Museum and Archives (PAMA), exists to share the story of Peel by providing diverse opportunities for creative exploration and discussion to help build cohesive communities.

Services we provide:

- Art Gallery and Museum
- Education and Programming
- Facility Rentals and Retail
- Membership, Donation, and Volunteer Services

Interesting facts about this service:

- PAMA has approximately 20,000 art and historical artifacts in the collection, making it the largest combined collection in the Region of Peel.
- PAMA demonstrated commitment to youth and emerging cultural professionals in 2023 through hosting 5 student and internship positions.
- Over 14 productions have been filmed at PAMA since 2015, including the film adaptation of acclaimed Canadian author, Margaret Atwood’s ‘Alias Grace’ and CBC’s ‘Working Moms’.
- Over 2,500 responses were received from the public as part of the Orange Shirt activity featured in the ‘Generations Lost’ exhibition exploring the history and long-lasting impacts of residential schooling.

Highlights of the Business Plan include:

- Active accessioning and engagement with underrepresented groups to ensure that Art and Museum collections are reflective of the diversity and culture of Peel.
- Growing use of technology to increase accessibility to the collection and programs.

Net Investment (\$000s)	2024	2025	2026	2027
Operating	5,522	5,650	5,767	5,867
Capital	3,355	444	1,023	1,631
Full Time Equivalents	18.5	18.5	18.5	18.5

Executive Summary of Land Use Planning

Mission: To collaborate with internal and external partners to consider all perspectives when planning and managing growth and development in Peel including the strategic objectives of the local municipalities to ensure complete and sustainable communities.

Services we provide:

- Implement the Regional Official Plan which addresses matters that span municipal boundaries and are of Regional interest.
- Work with local municipalities to allocate provincial population and employment for both the growth forecast in the Regional Official Plan as well as forecast in Bill 23 by small sub-area to 2051.
- Maintain the Growth Management Program to monitor the forecasted timing of growth and align it with the provision of infrastructure.
- Continue as Peel’s one window’ for development application review facilitating the resolution of matters of Regional interest through the coordination of these matters with all technical review groups.
- Review and approve water and wastewater servicing connection proposals for site plans and identify the need for improvements to the systems as well as review stormwater management requirements and proposed connections to the Region’s stormwater collection system.

Interesting facts about this service:

- In 2023, there are 59,946 estimated housing units in the development approvals process
- 3,390 development submissions anticipated for 2023
- Secured contributions of 589 affordable housing units, a \$5M cash contribution and 3.29 ha of land for affordable housing
- 76.1% of units in the development approvals process are in the existing urban area

Highlights of the Business Plan include:

- Bill 23, *the More Homes Built Faster Act, 2022* includes significant amendments to several statutes. One significant change is to the Planning Act which when proclaimed will remove planning responsibilities from the Region of Peel. If proclamation of Planning Act changes occur in 2024, and clarity is provided on the transition of regional planning responsibilities to the local municipalities, implementation of 2024 budget will require adjustment.
- Continuing planned capital investments in policy development, research, and growth management to implement new Regional Official Plan where the work can be transitioned to local municipalities.
- As the implications of Bill 23 and Bill 112 are not known, and since the Planning and Development Services Division continues to be required by legislation to provide planning services the Capital and Operating Budget in 2024 has been maintained and only increased to reflect inflation.

Net Investment (\$000s)	2024	2025	2026	2027
Operating	4,612	4,743	4,871	5,003
Capital	2,310	2,310	2,810	2,610
Full Time Equivalents	64.0	64.0	64.0	64.0

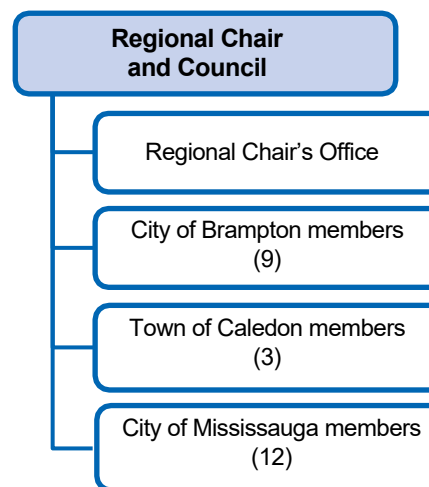
Executive Summary of Regional Chair and Council

Since 1974 the Region has been delivering a wide range of programs and services to enhance our community. It is governed by the Regional Chair and 24 members of Council, who represent Mississauga, Brampton and Caledon.

The Regional Chair is the political head of the Region and is also known as the Chief Executive Officer of the Regional Corporation. The Chair is elected by the 24 members of Regional Council to preside over meetings of Council and to ensure its decisions are implemented.

Services we provide:

- The Region of Peel’s economic growth and development is largely due to its responsible management, innovative programs and its ability to respond to the needs of the community
- Regional Council approves the Region’s Strategic Plan, by-laws, policies, operating budget, capital budget and capital plan
- Members of Regional Council also serve sit on multiple committees and boards including the Police Services Board and boards of the Credit Valley Conservation Authority and Toronto and Region Conservation Authority



Interesting facts about this service:

- Region Council is made up by councillors and mayors from the City of Brampton, Town of Caledon and City of Mississauga
- Committee and Advisory Committees are created by Council resolution to investigate and report on a particular matter or concern.
- These committees have no legal identity as part of the organizational structure, nor do they possess any statutory powers. Generally, they look to Regional Council for their authority to act, except for the Interim Period Approvals Committee.

Net Investment (\$000s)	2024	2025	2026	2027
Operating	1,719	-	-	-
Capital	-	-	-	-
Full Time Equivalents	3.0	-	-	-

Note: Due to Bill 112, no forecast has been provided for 2025 to 2027.

Executive Summary of Water and Wastewater (Utility Rate)

Mission: Providing Clean Water for Life.

Services we provide:

- Planning, design, construction, operation and maintenance of water and wastewater infrastructure including treatment plants, water transmission & distribution and pumping systems, reservoirs, elevated tanks and wastewater collection systems etc.
- Management of all water and wastewater programs including strategic planning, asset management, inflow and infiltration, regulatory compliance, strategic partnerships, water and wastewater by-law enforcement, spills response, coordination with external Agencies and Utilities and public education.
- Water meter installations and billing services

With a continued focus on quality of service, customer service, asset management, service delivery, and our people and culture, the Water and Wastewater Divisions are poised to continue to provide responsible water and wastewater infrastructure services.

Interesting facts about this service:

- Our water and wastewater infrastructure is one of the largest assets owned and operated by the Region with a replacement value of \$28.5 billion.
- The Region produces on average 600 million litres of safe drinking water and treats 639 million litres of wastewater every day.
- The Region maintains 4,758 km length of watermains and 3,736 km length of sanitary sewer mains.
- We inspect 13,000 hydrants and 276 km of sewer mains every year.
- The Region provides services to 341,370 water accounts and 335,000 wastewater accounts.

Highlights of the Business Plan include:

- Updating the Water and Wastewater Master Plan to accommodate growth to 2051 and reviewing implications of advanced growth related to Bill 23 municipal housing pledges.
- Implementing a long term financial plan for Water and Wastewater
- Aligning business ventures to our 10-year Strategic Plan
- Developing and assessing a Water Environment Federation Utility of the Future Strategic model
- Developing ESG (Environmental Social and Governance) goals and metrics
- Progressing toward ISO 45001 Compliance for Occupational Health & Safety Management system for Water and Wastewater
- Embracing innovation, investing in people and delivering value
- Developing a District Energy system utilizing thermal energy contained in treated wastewater effluent to provide a low carbon energy source to service the future Lakeview Village Development.
- Maintaining service levels by making operating investments, and improving customer service through Lean initiatives

Net Investment (\$000s)	2024	2025	2026	2027
Operating (Peel required billings)	527,314	560,619	596,052	634,385
Capital	1,414,318	1,205,852	1,983,587	2,084,541
Full Time Equivalents	618.9	649.3	669.9	686.5

Executive Summary of Peel Regional Police (External Agency)

Mission: To be the most progressive, innovative, and inclusive police service in Canada protecting the rights and well-being of all persons and property in Mississauga and Brampton through service excellence and community engagement.

Services we provide:

- Promoting and maintaining the safety and well-being of our community through crime prevention initiatives, and effective response to citizen calls for service, and proactive approaches.
- Ongoing collaboration with policing and community partners to provide support to community members and ensure community safety, under the framework of the Provincial Community Safety and Well-Being plan.

Interesting facts about this service:

- PRP is the second largest municipal police service in Ontario and the third largest in Canada providing policing services to 1.6 million residents in Brampton and Mississauga, including responding to approximately 245,000 citizen initiated events and answering over 790,000 9-1-1 calls.
- Comprised of 4 public divisions and specialized bureaux, PRP also provides policing and security to Canada’s largest and busiest international airport with over 35 million passengers in 2022 and over 1,300 flights daily.
- PRP has undertaken significant changes to modernize policing, including adopting the philosophy of community safety and well-being and utilizing alternative service delivery models to better respond to community needs in areas such as mental health and addictions, family and intimate partner violence, road safety and eliminating systemic discrimination.

- PRP was one of the first police services to launch a Community Safety and Well-being (CSWB) Plan which is aligned with the Region of Peel’s CSWB Plan.
- Signed Canada’s only Memorandum of Understanding with a Provincial Human Rights Commission to eliminate systemic racism in policing.
- Founding member of the Public Safety Broadband Network Innovation Alliance whose vision it is to expand the current cellular infrastructure in the province to provide faster, more reliable, communications for first responders and municipal agencies.

Highlights of the Business Plan include:

- 135 officers, 96 civilian professionals and ten cadets to support the demands of our community.
- Capital investments to replace infrastructure, vehicles and equipment, expansion of facilities and advancing innovation.

Net Investment (\$000s)	2024	2025	2026	2027
Operating	605.3	693.8	782.6	861.1
Capital	666.6	41.0	47.3	256.0
Operating required to fund capital infrastructure	12.4	12.4	12.4	12.4
Full Time Equivalents	3,529	3,729	3,929	4,129

Executive Summary of Ontario Provincial Police (External Agency)

Mission: To serve our province by protecting its citizens, upholding the law and preserving public safety.

Services we provide:

The Ontario Provincial Police (OPP) provide a vast array of programs and services.

Contract Enhancements include:

- Traffic
- Community Response Unit
- Mobile Crisis Response Team (MCRT)
- Community Street Crime Unit

Support Services include:

- Major Crime Unit
- Criminal Investigation Services
- Forensic Ident Services
- Emergency Response Team
- Victim Services

Interesting facts about this service:

- Service costs for the OPP only impact the property tax for residents and businesses of the Town of Caledon. Police services for the City of Brampton and City of Mississauga are provided by the Peel Regional Police.

Highlights of the Business Plan include:

Priorities for the budget are:

- Traffic Safety
- Effective Community Engagement
- Property and Violent Crime Reduction

Net Investment (\$000s)	2024	2025	2026	2027
Operating	14,248	15,017	15,572	16,093
Capital	-	-	-	-
Full Time Equivalents	N/A	N/A	N/A	N/A

*The OPP billing model does not track full-time equivalents (FTE) in the budget or in the OPP contract, with the exception of the contract enhancement positions.

Executive Summary of Conservation Authorities (External Agency)

Mission: Conservation Authorities (CAs) play a vital role in protecting the many aspects of Peel’s natural environment, focusing on protecting and managing water resources, wetlands and forests, sharing conservation information, providing local and regional recreational opportunities, preserving natural heritage features and addressing climate change risks within Peel. These outcomes are provided primarily through three Conservation Authorities (CAs), namely, Credit Valley Conservation (CVC), Toronto & Region Conservation Authority (TRCA) and Conservation Halton (CH).

Services we provide:

- Protecting the many aspects of Peel’s natural environment by applying a watershed approach to manage the natural resources and natural hazards in various jurisdictions
- TRCA and CVC’s jurisdictions cover the majority of Peel Region and are responsible for delivery of mandatory services that include protecting communities from natural hazards, source water protection, management of CA lands, and other required services
- In addition, CA’s deliver important Non-Mandatory Projects and Services that are municipally requested and required by the Region, these include:
 - Restoration on private and public lands, trail design and construction, environmental studies
 - Addressing climate change risks, providing services, events, and environmental programs for various audiences including schools, businesses, and residents
- Both conservation authorities also own significant and well-used parks and greenspaces throughout Peel Region, which are funded through admissions, user fees, and the Region of Peel budget.

Interesting facts about this service:

- 91.6% of the Credit Valley Conservation Authority’s municipal costs are funded by the Region of Peel

- 11.8% of the Toronto Region & Conservation Authority’s municipal costs are funded by the Region of Peel
- 4.6% of Conservation Halton’s municipal costs are funded by the Region of Peel

Highlights of the Business Plan include:

- Under the new Conservation Authorities (CA) Act, non-mandatory programs and services (P&S) that the Region continues to require, will need to be funded through memoranda of understanding (MOU), which are to be signed by December 31, 2023.
- Impact of Bill 23 and changing Regulations 687/21, 686/21, 404/21

Net Investment (\$000s)	2024	2025	2026	2027
Credit Valley Conservation Authority	27,777	28,966	30,171	31,425
Toronto & Region Conservation Authority	20,698	21,241	21,786	22,379
Conservation Halton	545	569	593	619
Total Net Expenditure	49,019	50,776	52,550	54,423
Total Utility Rate Funding	(16,028)	(16,028)	(16,028)	(16,028)
Total Net Tax Expenditure	32,991	34,747	36,522	38,395

Executive Summary of Assessment Services (External Agency)

Mission: Assessment services are provided by the Municipal Property Assessment Corporation (MPAC). MPAC is an independent, not-for-profit corporation funded by all Ontario municipalities.

Services provided:

- Responsible for delivering property values
- Provide insights and services to taxpayers, municipalities, governments and businesses

Interesting facts about this service:

- MPAC is Ontario's property expert
- Largest assessment jurisdiction in North America
- MPAC creates and maintains a comprehensive database of information for each of the more than five million properties in Ontario

Net Investment (\$000s)	2024	2025	2026	2027
Operating	19,683	20,273	20,882	21,508
Capital	-	-	-	-
Full Time Equivalents*	N/A	N/A	N/A	N/A

**As an external agency, staffing resources at MPAC are not Region of Peel staff.*

