



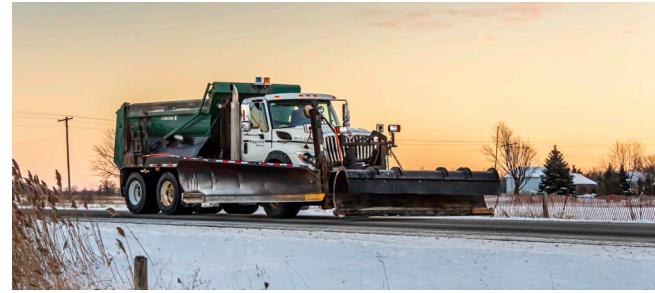
Transportation

Safe, efficient, and accessible transportation



Core Service

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



Interesting facts about this service

**\$3.8
Billion**

Replacement
value of the
Region's
transportation
infrastructure

1,700 Km

Regional roads
&

345 Km

Storm sewers

390 Km

Sidewalks, trails
& cross rides

180

Bridges and
major culverts

600,000

TransHelp trips
annually
provided to Peel
residents

Achievements

Green Cities Award

The Friends of the Credit Valley Conservation awarded Peel for the implementation of leading-edge green infrastructure in new development and existing urban areas

Leaders in Asset Management

Invited to present at numerous national asset management conferences on green infrastructure asset management methodology

Noise Wall Replacement

By the end of 2023, noise walls for 250 properties will be complete with an additional 350 planned by the end of 2025

Enhancing the TransHelp Experience

New passenger training and orientation workshops, streamlined application process, software upgrades and installation of real-time vehicle tracking tablets

Service delivery model

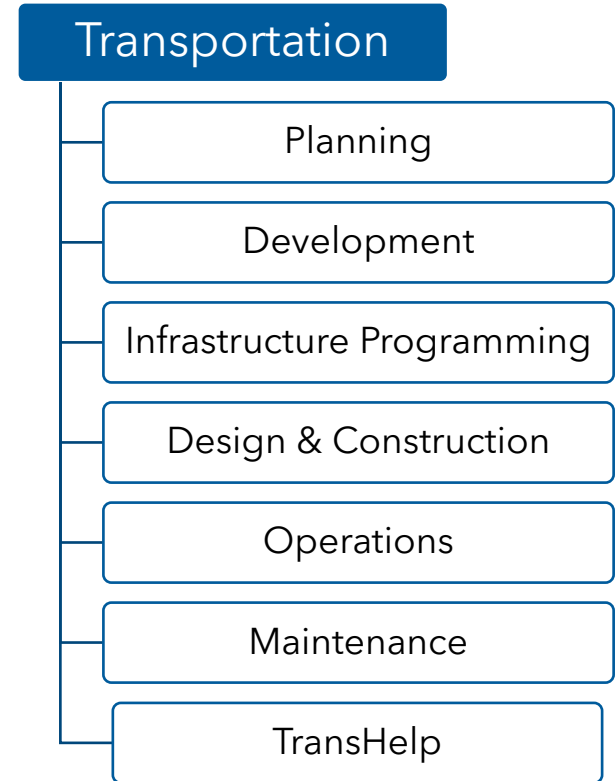
How do we do it

Vision

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

Mission

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



Service levels and trends

Service Levels

Road Capacity-D

Road Condition-
PCI 72

Winter Storms - 4
Hrs

TransHelp - 98%/30
mins

Accommodating Growth

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

Supporting Transit

Advancing sustainable modes of travel with a focus on transit

Goods Movement

Truck travel has increased over pre-pandemic levels

Ridership

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

Business plan outlook

Planning for the future

- The Transportation Master Plan will be updated to account for changes in housing targets, plan for growth to 2051 and provide for an integrated network which takes into account local and provincial improvements, including transit projects, as well as coordination with neighbouring municipalities' improvements
- Peel will invest in resources to support the expeditious implementation of higher order transit
- Peel is building growth infrastructure on Mississauga Road, Mayfield Road and Dixie Road
- Peel will continue to prioritize building and improving active transportation facilities such as sidewalks and multi-use paths
- TransHelp will continue to implement and update the Accessible Transportation Master Plan and modernize service delivery

Performance measures and results

Asset Condition

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

Road Safety

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

Sustainable Mode Shift

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

TransHelp

The 2022 Passenger Experience Survey provided valuable feedback and indicated an overall 80% satisfaction with the most recent trip taken

Cost containment

Finding efficiencies

Efficiencies in the 2024 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
Reduction of taxi trips by 10,447	\$0.3	-
Lower Streetlights and Signals maintenance cost and various other program efficiencies	\$0.3	-
TOTAL	\$0.6	-

Proposed operating budget

2023 Net Base Budget (In \$Millions)	\$129.0
Cost to maintain 2024 service level	
<ul style="list-style-type: none"> Inflation: Labour costs/Goods and services Efficiencies identified from operational cost reviews Reduction to Dedicated Gas tax funding allocation Other pressures 	2.2 (0.3) 0.1 0.3
Sub-total: Cost to maintain 2024 service level	\$2.4
Growth	
<ul style="list-style-type: none"> Operating impact of capital growth 	-
2024 Service demand	
<ul style="list-style-type: none"> Decrease in TransHelp trip volumes by 10,447 Staffing requests to meet service demands 	(0.3) 0.1
2024 Proposed Net Budget Change from 2023	\$2.2
Proposed Total 2024 Net Budget	\$131.2

2024 Budget Request #42, #47, #119



Support accelerated capital program growth

Service Pressure

Accelerated timelines of capital projects that require permanent staff to advance capital related major/minor capital work, land negotiations and agreements to advance major infrastructure projects



Investment



4 permanent staff to assist in managing Peel's capital program growth, long-term interest and provide professional advice and recommendations



\$0.0M
Operating



Service Outcome

Advance time sensitive project delivery to support growth through successfully maintaining timelines, client satisfaction, budget and schedules

2024 Budget Request #43

NEW
in 2024

Lead and coordinate efforts between Peel and the Province

Service Pressure

Increase in number of higher-order transit and highway projects



Investment



1 permanent staff to provide technical coordination with the province and stakeholders to advance 17+ projects.



+\$0.0M
Operating



Service Outcome

Ensure Council's vision and priorities are implemented, and Peel interests and infrastructure are protected

2024 Budget Request #44

NEW
in 2024

Implementation of TransHelp workplan

Service Pressure

Position is critical to the success of implementing TransHelp's 5-year workplan

Investment



1 contract staff conversion to permanent is required to implement complex workplan projects that will service customers e.g., electric bus pilot, and Zero-Emission bus committee



+\$0.0M
Operating

Service Outcome

Enhance the overall passenger experience, improve service delivery and strengthen internal processes and practices

2024 Budget Request #114



Overseeing of Peel's automated enforcement program

Service Pressure

Resolution 2023-33 directed staff to implement an Automated Enforcement program



Investment



1 permanent staff to ensure program deliverables meet the intent of Peel and Provincial requirements



+\$0.1M
Operating



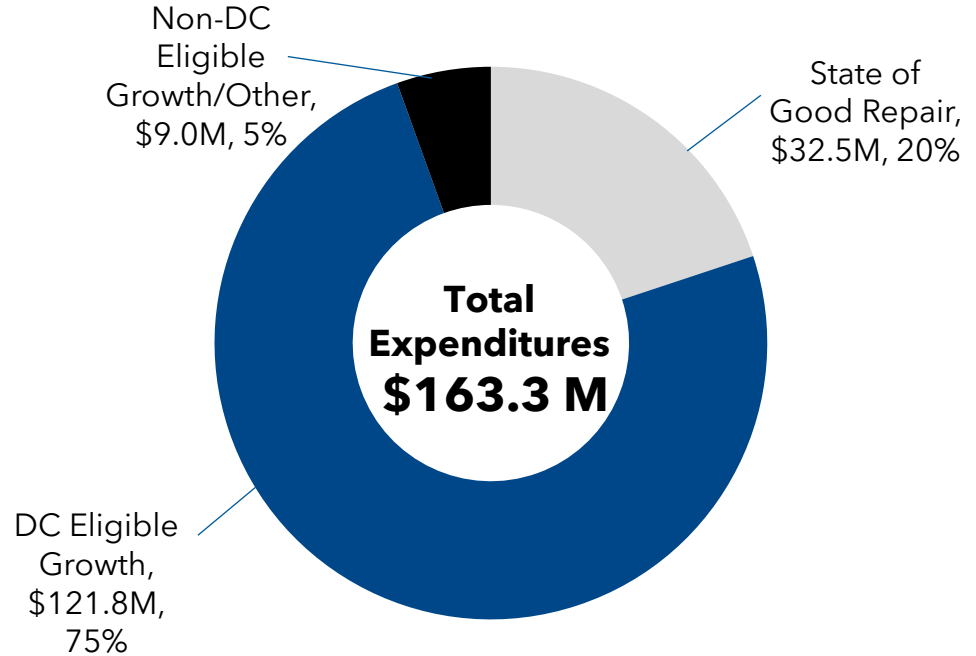
Service Outcome

Fulfillment of Council-directed service levels for rotation of cameras between locations, identification and prioritization of new locations, management of contracts, and compliance with Provincial requirements

2024 Capital Budget \$163.3 million

Key Highlights

- \$117.0M for road construction, intersection improvements, and active transportation
- \$25.0M for Structure Replacement/Rehabilitation and other asset management works
- \$5.3M for TransHelp capital programs
- \$5.0M for traffic related programs

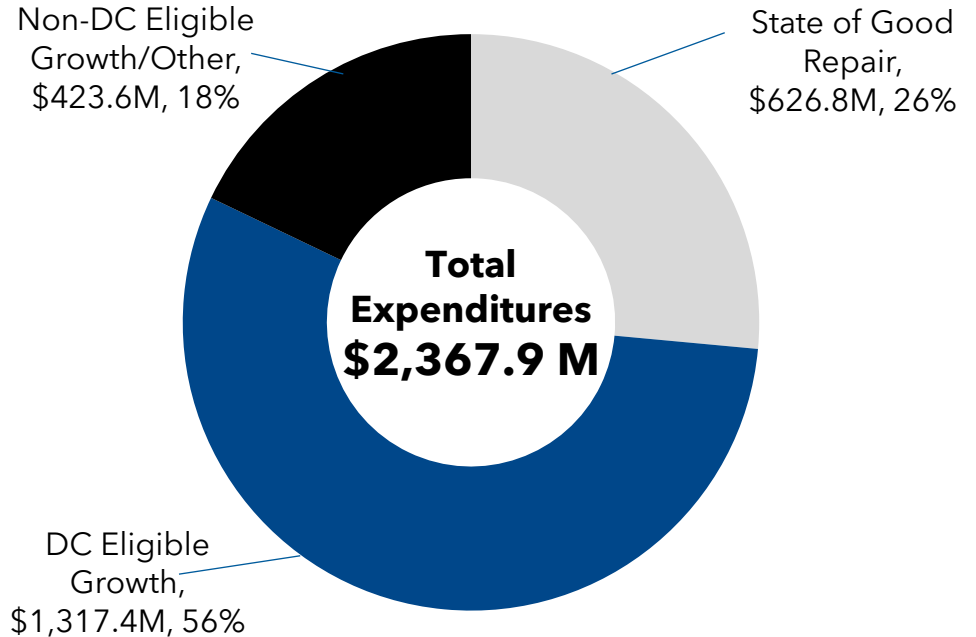


Capital Reserves	Development Charges (DC)	External Funding
\$53.8M; 33%	\$96.8M; 59%	\$12.7M; 8%

2024 10-Year Capital Plan \$2.37 billion

Key highlights

- \$1,65B for road construction, intersection improvements, and active transportation
- \$556.0M for road reconstruction/resurfacing, and other asset management works
- \$32.5M for TransHelp capital programs
- \$29.0M for traffic related programs



Capital Reserves	Development Charges (DC)	External Funding
\$895.8M; 38%	\$1,317.4M; 56%	\$154.7M; 7%

Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2023	2024
Total Expenditures (\$M)	\$136.3	\$138.1
Total Revenues (\$M)	\$7.3	\$6.9
Net Expenditures (\$M)	\$129.0	\$131.2
Full-time Staffing Resources	341.3	350.4
Capital Investment (\$M)		\$163.3
10-Year Capital Investment (\$M)		\$2,367.9

Outlook Years	2025	2026	2027
Net Increase (\$M)	\$5.2	\$4.4	\$3.7
% Increase	3.9%	3.2%	2.6%