The Council of the Regional Municipality of Peel

AGENDA

Date: Thursday, July 3, 2014
Time: 9:30 AM
Place: Council Chamber, 5th Floor
Regional Administrative Headquarters
10 Peel Centre Drive, Suite A
Brampton, Ontario

For inquiries about this agenda, or to make arrangements for accessibility accommodations for persons attending, please contact: Christine Thomson at (905) 791-7800, ext. 4582 or by e-mail at christine.thomson@peelregion.ca

Some meeting information may also be available in alternate formats, upon request. Please contact Sharon Singh at (905) 791-7800, ext. 4320 or at sharon.singh@peelregion.ca

Copies of Reports are available at www.peelregion.ca
1. **PRAYER AND ROLL CALL**

2. **DECLARATIONS OF CONFLICTS OF INTEREST**

3. **APPROVAL OF MINUTES**
   
   3.1 June 26, 2014 Regional Council meeting

4. **APPROVAL OF AGENDA**

5. **DELEGATIONS**
   
   5.1 **Joe Horneck, Co-Chair, Western GTA-MOVE Task Force**, Presenting the Western GTA Summit - MOVE Task Force Report on Transit *(Deferred from the May 22, 2014 Regional Council Meeting)*
   
   5.2 **Graham Clyne, Executive Director, Peel Children and Youth Initiative**, Providing an Update on the System Integration Framework and Planning to Date (See also Items Related to Human Services - Item 6.1)
   
   5.3 **Laura Rosella, Assistant Professor and Scientist, University of Toronto and Public Health of Ontario and; Dr. David Mowat, Medical Officer of Health, Region of Peel** Presenting Information on The Diabetes Population Risk Tool - Predicting Diabetes Trends (See also Items Related to Health - Item 10.1)
   
   5.4 **Marlaine Koehler, Executive Director, and Peter Lipscombe, Program Manager, Waterfront Regeneration Trust**, Presenting the Greenbelt Cycling Route Project (See also Items Related to Public Works - Item 8.4)
   
   5.5 **Norman Lee, Director and Brian van Opstal, Technical Principal, Waste Management**, Presenting the Proposed Direction and Next Steps as Outlined in the Report of the Commissioner of Public Works, titled "Waste Management Infrastructure Development Plan" (See also Items Related to Public Works - Item 8.9)

6. **ITEMS RELATED TO HUMAN SERVICES**
   
   **Chair** by Councillor G. Miles or Vice-Chair Councillor P. Palleschi
   
   6.1 Peel Children and Youth Initiative (PCYI) Update (For information) (See also Delegation Item 5.2)
7. **ITEMS RELATED TO MANAGEMENT**
   
   *Chaired by Councillor R. Whitehead or Vice-Chair Councillor C. Fonseca*

   7.1 Byngmount Beach Property Redevelopment *(Appendix II is available from the Office of the Regional Clerk or the Region of Peel website at www.peelregion.ca)*

   7.2 Triannual Financial Performance Report as at April 30, 2014 (For information)

   7.3 2014 Association of Municipalities of Ontario (AMO) Annual Conference

   7.4 Public, Private and Emergency Services Sector Compensation (For information)

   7.5 Report of the Emergency Management Program Committee (EMPC 1/2014) meeting held on June 19, 2014

8. **ITEMS RELATED TO PUBLIC WORKS**
   
   *Chaired by Councillor A. Thompson or Vice-Chair Councillor R. Starr*

   8.1 Program Changes to Public Works Community Program Funding

   8.2 Report of the Committee of Revision (COR 1/2014) Hearing held on June 19, 2014 (For information)

   8.3 Request to Name a Veteran's Memorial Highway in the Region of Peel (Oral)  
   
   Presentation by Dan Labrecque, Commissioner of Public Works

   8.4 Greenbelt Cycling Route (For information) (See also Delegation Item 5.4)

   8.5 Parking Prohibition on Regional Road 24 (Charleston Sideroad) from 120 Metres (394 Feet) West of Willoughby Road to 25 Metres (82 Feet) West of Kevinwood Drive – Town of Caledon, Ward 1 (See also By-law 56-2014)

   8.6 Review of Existing Flashing Speed Limit Zones and Amendment to Traffic By-law 15-2013 on Regional Road 7 (Airport Road) and Regional Road 8 (The Gore Road) - City of Brampton, Ward 10 and Town of Caledon, Ward 3 (See also By-law 57-2014)

   8.7 Stopping Prohibition, Regional Road 11 (Forks of the Credit Road), from 350 Metres (1148 Feet) East of Mississauga Road (Caledon) to Scott Street - Town of Caledon, Ward 1 (See also By-law 58-2014)

   8.8 Stopping Prohibition on Regional Road 50 (Highway 50), 300 Metres (984 Feet) North of Langstaff Road/Cottrrelle Parkway to 200 Meters (656 Feet) North of Castlemore Road/Rutherford Road - City of Brampton, Ward 10 (See also By-law 59-2014)

   8.9 Waste Management Infrastructure Development Plan (See also Item 8.10 and Delegation Item 5.5)
8.10 Waste Reduction and Resource Recovery Strategy (See also Item 8.9)

8.11 Engineering Services for Twinning of the West Trunk Sewer, Capital Project 08-2205, Document 2009-468P - City of Mississauga, Wards 2, 8, 9 and 11


9. COMMUNICATIONS

9.1 Peter Verok, Regional Director, Central Region, Ministry of Transportation Ontario (MTO), Letter dated May 22, 2014, Responding to a Letter from Regional Chair Kolb Requesting the MTO to Advance the Planning, Design and Construction of Highway Improvements In and Surrounding Peel Region Listed in the "Planning for the Future Beyond 2017" Section of the Southern Highways Program 2013-2017 to within the Next Five Years (Resolution 2014-45) (Receipt recommended)

9.2 Norman Lee, Director, Waste Management, Project/Issue Update dated June 4, 2014, Regarding the Award of the Request for Tender (RFT) 2014-004T, Provision of Waste Collection Services in the Regional Municipality of Peel (Receipt recommended)

9.3 Shauna Danton, Legislative Coordinator, City Clerk’s Office, City of Brampton, Letter dated June 6, 2014, Providing a Copy of the City of Brampton Report and Recommendation titled "City of Brampton Five-Year Official Plan Review - Preliminary Work Plan and Public Engagement Plan - City Wide" (Receipt recommended) (A copy of the report is available from the Regional Clerk's Office for viewing)

10. ITEMS RELATED TO HEALTH
Chair by Councillor E. Moore or Vice-Chair Councillor R. Paterak

10.1 The Diabetes Population Risk Tool - Predicting Diabetes Trends (For information) (See also Delegation Item 5.3)

10.2 Best Practice Spotlight Organization (For information)

10.3 Update on Regional and Provincial Tanning Bed Legislation (For information)

10.4 Response Time Framework Standards for Peel Regional Paramedic Services for the Year 2015

10.5 Report of the Emergency Protective Services Committee (EPSC-2/2014) meeting held on June 19, 2014
11. **BY-LAWS**

**Three Readings:**

By-law 56-2014: A by-law to prohibit parking on both sides of Regional Road 24 (Charleston Sideroad) from a point 120 metres west of Willoughby Road to a point located 25 metres west of Kevinwood Drive and to amend By-law Number 15-2013 being a by-law to regulate traffic on roads under the jurisdiction of The Regional Municipality of Peel. (See also Items Related to Public Works - Item 8.5)

By-law 57-2014: A by-law to remove the existing flashing 40 kilometres per hour speed limit zone on Regional Road 7 (Airport Road) from 30 metres south of Cranston Drive to 55 metres south of Hilltop Drive between the hours of 8:30 a.m. and 5:00 p.m. on school days; to amend the current times of operation of the flashing speed limit zone signs on Regional Road 8 (The Gore Road); and to amend By-law Number 15-2013 being a by-law to regulate traffic on roads under the jurisdiction of The Regional Municipality of Peel and to repeal By-law 27-2014. (See also Items Related to Public Works – Item 8.6)

By-law 58-2014: A by-law to prohibit stopping on Regional Road 11 (Forks of the Credit Road) from a point 35 meters east of Dominion Street to Scott Street (north side) and from a point 256 meters west of Dominion Street to Scott Street (south side), and to amend By-law Number 15-2013 being a by-law to regulate traffic on roads under the jurisdiction of The Regional Municipality of Peel. (See also Items Related to Public Works - Item 8.7)

By-law 59-2014: A by-law to prohibit stopping on both sides of Regional Road 50 (Highway 50) from a point 300 metres south of Ebenezer Road to a point 200 metres north of Castlemore Road/Rutherford Road; and to amend By-law Number 15-2013 being a by-law to regulate traffic on roads under the jurisdiction of The Regional Municipality of Peel. (See also Items Related to Public Works - Item 8.8)

12. **OTHER BUSINESS**

13. **NOTICE OF MOTION**

14. **IN CAMERA MATTERS**

14.1 Payment of Compensation Pursuant to the *Expropriations Act*, R.S.O. C.E.26 Regional Road 1 (Mississauga Road) Widening from South of Regional Road 6 (Queen Street) to North of Regional Road 107 (Bovaird Drive) – City of Brampton, Ward 6 (A proposed or pending acquisition or disposition of land by the municipality or local board)

14.2 Lease Agreement – City of Brampton, Ward 3 (A proposed or pending acquisition or disposition of land by the municipality or local board)
14.3 Labour Relations (Labour Relations or Employee Negotiations)

15. BY-LAW TO CONFIRM THE PROCEEDINGS OF COUNCIL

16. ADJOURNMENT
# Request for Delegation

**FOR OFFICE USE ONLY**

Meeting Name:  
REGINAL COUNCIL  
Meeting Date YYYY/MM/DD  
Request Date: YYYY/MM/DD 2014/07/03

<table>
<thead>
<tr>
<th>Name of Individual(s)</th>
<th>Joe Horneck</th>
</tr>
</thead>
<tbody>
<tr>
<td>Position/Title</td>
<td>Co-Chair</td>
</tr>
<tr>
<td>Name of Organization</td>
<td>Western GTA Move Taskforce</td>
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<tr>
<td>Phone Number</td>
<td>(289) 232-1339</td>
</tr>
</tbody>
</table>

Email: johorneck@hotmail.com

| Name of Individual(s) |  |
|-----------------------|  |
| Position/Title        |  |
| Name of Organization  |  |
| Phone Number          |  |

Reason(s) for delegation request (subject matter to be discussed):

Presentation of recommendations from report on transit from Western GTA Summit organization's Move Taskforce. The report "Unlocking Our Gridlock Together: A Citizens Report" has 28 recommendations to all levels of government and Metrolinx. It was released May 20th and addresses how a group of citizens from Peel/Halton believe we can improve transit in our region. www.westerngtasummit.ca for the report.

I am submitting a formal presentation to accompany my delegation.  
- Yes  
- No

I will require the following audio-visual equipment / software for my presentation:

- Document Camera / Overhead Projector
- LCD Projector
- PowerPoint

*Note: Delegates are requested to provide 45 copies of all background material / presentations to the Clerk’s Division seven (7) business days prior to the meeting date so that it can be included with the agenda package.

In accordance with Procedure By-law 100-2012:

- Delegates appearing before Regional Council or Committee are requested to limit their remarks to 5 minutes and 10 minutes respectively (approximately 5/10 slides).

Once the above information is received in the Clerk’s Division, you will be contacted by Legislative Services staff to confirm your placement on the appropriate agenda. Thank you.

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### Request for Delegation

<table>
<thead>
<tr>
<th>Name of Individual(s)</th>
<th>Graham Clyne</th>
</tr>
</thead>
<tbody>
<tr>
<td>Position/Title</td>
<td>Executive Director</td>
</tr>
<tr>
<td>Name of Organization</td>
<td>Peel Children and Youth Initiative</td>
</tr>
<tr>
<td>Phone Number</td>
<td>(289) 628-1646</td>
</tr>
<tr>
<td>Email</td>
<td><a href="mailto:gclyne@pcyi.org">gclyne@pcyi.org</a></td>
</tr>
</tbody>
</table>

#### Reason(s) for delegation request (subject matter to be discussed)

To provide an update on the System Integration Framework and planning to date.

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I am submitting a formal presentation to accompany my delegation.  

- [X] Yes  
- [ ] No  

I will require the following audio-visual equipment / software for my presentation:  

- [X] Document Camera / Overhead Projector  
- [X] LCD Projector  
- [ ] PowerPoint  

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<table>
<thead>
<tr>
<th>Name of Individual(s)</th>
<th>Laura Rosella</th>
</tr>
</thead>
<tbody>
<tr>
<td>Position/Title</td>
<td>Assistant Professor and Scientist</td>
</tr>
<tr>
<td>Name of Organization</td>
<td>U of T and Public Health of Ontario</td>
</tr>
<tr>
<td>Phone Number</td>
<td>Extension</td>
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<tr>
<td>Name of Individual(s)</td>
<td>Dr. David Mowat</td>
</tr>
<tr>
<td>Position/Title</td>
<td>Medical Officer of Health</td>
</tr>
<tr>
<td>Name of Organization</td>
<td>Region of Peel</td>
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<tr>
<td>Phone Number</td>
<td>Extension</td>
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</tbody>
</table>

**Reason(s) for delegation request (subject matter to be discussed)**

**Presenting Information on "The Diabetes Population Risk Tool - Predicting Diabetes Trends" Report**

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I am submitting a formal presentation to accompany my delegation. [ ] Yes [ ] No

I will require the following audio-visual equipment / software for my presentation:

[ ] Document Camera / Overhead Projector  [ ] LCD Projector  [ ] PowerPoint

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V-01-100 2012/12

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5.3
Request for Delegation

FOR OFFICE USE ONLY
Meeting Name:

Meeting Date YYYY/MM/DD 2014/07/03
Request Date: YYYY/MM/DD 2014/04/30

<table>
<thead>
<tr>
<th>Name of Individual(s)</th>
<th>Marlaine Koehler</th>
</tr>
</thead>
<tbody>
<tr>
<td>Position/Title</td>
<td>Executive Director</td>
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<tr>
<td>Name of Organization</td>
<td>Waterfront Regeneration Trust</td>
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<tr>
<td>Phone Number</td>
<td>(416) 943-8080</td>
</tr>
<tr>
<td>Email</td>
<td><a href="mailto:mk@wrtrust.com">mk@wrtrust.com</a></td>
</tr>
<tr>
<td>Name of Individual(s)</td>
<td>Peter Lipscombe</td>
</tr>
<tr>
<td>Position/Title</td>
<td></td>
</tr>
<tr>
<td>Name of Organization</td>
<td>Waterfront Regeneration Trust</td>
</tr>
<tr>
<td>Phone Number</td>
<td>(416) 943-8080</td>
</tr>
<tr>
<td>Email</td>
<td><a href="mailto:pl@wrtrust.com">pl@wrtrust.com</a></td>
</tr>
</tbody>
</table>

Reason(s) for delegation request (subject matter to be discussed)
To present the Greenbelt Cycling Route project. The presentation will outline the vision and goals for the Greenbelt Cycling Route, benefits of active transportation and cycle tourism, overview of how this provincially significant route addresses two provincial policy objectives, route through Peel Region, plans for a regional north/south connection in Peel, project work plan, and launch details to promote the Route.

I am submitting a formal presentation to accompany my delegation. ☑ Yes ☐ No

I will require the following audio-visual equipment / software for my presentation:
☐ Document Camera / Overhead Projector
☑ LCD Projector ☑ PowerPoint

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# Request for Delegation

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Meeting Name: REGIONAL COUNCIL  
Meeting Date: 2014/07/03  
Request Date: 2014/06/16

<table>
<thead>
<tr>
<th>Name of Individual(s)</th>
<th>Norman Lee</th>
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</thead>
<tbody>
<tr>
<td>Position/Title</td>
<td>Director, Waste Management</td>
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<td>Name of Organization</td>
<td>Region of Peel</td>
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<tr>
<td>Phone Number</td>
<td>(905) 791-7800</td>
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<tr>
<td>Extension</td>
<td>4703</td>
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<tr>
<td>Fax Number</td>
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<tr>
<th>Name of Individual(s)</th>
<th>Brian van Opstal</th>
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<tbody>
<tr>
<td>Position/Title</td>
<td>Technical Principal, Waste Management</td>
</tr>
<tr>
<td>Name of Organization</td>
<td>Region of Peel</td>
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<tr>
<td>Phone Number</td>
<td>(905) 791-7800</td>
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<tr>
<td>Extension</td>
<td>4534</td>
</tr>
<tr>
<td>Fax Number</td>
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</table>

**Reason(s) for delegation request (subject matter to be discussed)**

To present to Regional Council the proposed direction and next steps as outlined in the report from the Commissioner of Public Works, titled “Waste Management Infrastructure Development Plan”.

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I am submitting a formal presentation to accompany my delegation.  
Yes [ ] No [ ]

I will require the following audio-visual equipment / software for my presentation:

- [ ] Document Camera / Overhead Projector
- [ ] LCD Projector
- [x] PowerPoint

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ITEMS RELATED TO HUMAN SERVICES
REPORT
Meeting Date: 2014-07-03
Regional Council
For Information

DATE: June 23, 2014

REPORT TITLE: PEEL CHILDREN AND YOUTH INITIATIVE (PCYI) UPDATE

FROM: Janet Menard, Commissioner of Human Services

OBJECTIVE

To provide an update on the Peel Children and Youth Initiative (PCYI) and its progress to advance Peel’s System Integration Framework for Children and Youth (0-24 years).

REPORT HIGHLIGHTS

- Peel Children and Youth Initiative (PCYI) has a mandate to facilitate service integration for effective and efficient service delivery to children and youth aged 0 – 24 years.
- PCYI’s many achievements include system planning, research, knowledge transfer and partnership and policy initiatives.
- PCYI continues to advance their objectives through the development of a System Integration Framework (SIF) (Appendix I).
- To facilitate the development of the SIF and the continued alignment of new and existing board planning tables, the Region is providing an additional one-time funding of $97,000 in 2014.

DISCUSSION

1. Background

Established in 2010, The Peel Children and Youth Initiative (PCYI) is a collaborative focused on joint planning, community capacity building and collaboration to improve systems and enhance supports for children and youth (0-24). PCYI works in partnerships with individuals and organizations from the not-for-profit, corporate and government sectors to ensure that all children and youth have the opportunity to reach their potential as they grow from infancy through to young adulthood. A cornerstone of this work underscores the importance of including the voices and ideas of children, youth and their families.

In 2011, PCYI formalized their Strategic Plan and announced three key priorities:

- Thriving Children – Stronger Future: a report on the current status of children and youth in Peel with opportunities to improve outcomes
- Peel’s Kids Participate: a strategy to increase the number of children and youth engaged in healthy recreational, skill building and after school opportunities; and
Strengthening the Early Years: a strategy to help integrate the organizations and activities that support parents and children 0 – 6 years

In late 2012, the Board of Directors also agreed to take on the role of providing facilitative leadership in the development of a single aligned planning table for children and youth (0-24) across the Region. The ‘System Integration Framework’ is currently under development.

These strategic priorities inform PCYI’s ongoing work of integrating services to ensure efficient and effective service provision and align with the work of Human Services and Health Services.

2. Overview of PCYI’s Initiatives

Since the last Regional Council update on the activities of PCYI in October 2013, significant progress has been made to advance work to move towards coordinated and integrated planning. The following serves to highlight some of those achievements.

a) Strategic Outcomes

Progress continues to be made through PCYI’s leadership and collaborative partnerships in the areas of research, knowledge transfer, partnerships and policy as represented by the following initiatives:

- **Building Healthy Child Development: The Experiences of Parents in Peel Report** - This report has been used in a number of ways by organizations in Peel to amend services and address barriers to family participation.

- **Peel’s Kids Participate: A Recreation and After-School Strategy 2013-18** - The Year One report included 16 specific recommendations and significant progress has been made on nine recommendations to date.

- **Voices: A Study of Youth in Peel** - The report has been used extensively to amend program design and support capital investments.

- **Enrolled by Six: Peel Post-Secondary Strategy** - Results to date show 50,941 (40 per cent) of all eligible low income children are now enrolled in the Canada Learning Bond Registered Education Savings Plan in Peel.

- **Newcomer Engagement in Early Childhood Development (ECD) Services and Support in the Region of Peel** – This report offers insight into factors influencing level of parent engagement at different stages of settlement.

- **A current initiative, Setting the Stage for Girls and Young Women to Succeed Participatory Action Research Project** – Will provide direction on how best to serve and support young women from communities with elevated levels of risk (October 2014).

This body of work is furthering the collective impact of PCYI’s many partners by informing their policies, practices and priorities.
b) Peel’s System Integration Framework (SIF) for Children and Youth

To foster planning and service delivery, integration, evidence-informed decision making and system-wide partnerships, PCYI brings together partners, service providers, school boards, agencies and community members. In an effort to advance this work, PCYI recently launched the SIF (more information in Appendix A). The SIF creates the foundation for integrated planning and in doing so, leverages the opportunities for partners to come together to support the strategic directions and fill in the gaps in the service continuum for children and youth 0 – 24 years.

Over the past eighteen months, the following major milestones have been achieved in developing the SIF:

- January 2013 - Endorsed by PCYI Board of Directors
- June 2013 – Support of over 100 community partners representing children and youth serving agencies (Join the Conversation System Integration Framework Event)
- September 2013 – Representatives from existing planning tables: Success By 6, Peel Early Learning Special Needs Advisory Committee (PELSNAC), Peel Children and Youth Planning Group (PCYPG) and PCYI Board of Directors formed the System Integration Table to support alignment, reduce duplication and identify strategic collaboration opportunities
- Fall 2013 – Workgroups developed approaches to the formation of the School Years and Bridging Transitional Years tables, building on the best practices of Success By 6
- January 2014 – Community partners met to establish priorities for the System Integration Framework and initiated recruitment for the remaining tables

Since 2010, PCYI has demonstrated strong success in leading the advancement of a Region-wide framework to integrate high level planning for child and youth serving organizations. The Region supports the ongoing work through the provision of staff resources to assist in the table formation and work plan development, ensuring alignment of processes and priorities. In order to support continued implementation, PCYI requires additional resources to further engage community partners, sub-committees and workgroups to achieve measurable outcomes.

FINANCIAL IMPLICATIONS

As part of our System Manager responsibility to ensure integrated community planning, the Region is providing an additional $97,000 in one-time funding to purchase services from PCYI. There is no impact to the net budget as the one-time funding is available from within the existing Human Services budget as part of the Learn.Play.Care centres reinvestment in overall system enhancements. The additional funds will be used to support resource needs in 2014. PCYI will continue reporting back on achievement of the outcomes identified in the integrated planning framework. Funding allocations will be reassessed each year and included as part of the budget process.
CONCLUSION

The Peel Children and Youth Initiative continues to play a facilitative leadership role in engaging a wide range of Peel partners in the development of the System Integration Framework. Their continued effort supports the advancement of a Region-wide framework to integrate high level planning for children and youth. Implementation of a single integrated community planning table through sustained collaborative partnerships and planning across different systems will result in collective impact and measurably improve outcomes for Peel's children and families.

Janet Menard, Commissioner of Human Services

Approved for Submission:

D. Szwarc, Chief Administrative Officer

APPENDICES

1. System Integration Framework for Children and Youth 0-24 Years

For further information regarding this report, please contact Juliet Jackson, Director, Strategic Planning, Policy, Partnerships and Service System Management - Housing extension 6741

Authored By: Lisa Pecarski
System Integration Framework
For Children and Youth 0-24 Years

Strategic Enablers
- PCYI Media & Communications Committee
- PCYI Research and Evaluation Group
- Proposed Diversity Reference Group

System Accountabilities
- Ministry of Children and Youth Services
- Ministry of Community and Social Services
- Ministry of Education
- Ministry of Health and Long Term Care
- Region of Peel
- United Way of Peel Region

April 2014

The system will strive for alignment with these tables. Responsible for supporting facilitation of system alignment.
Continuous communication between tables with a goal to align the work within and between.
ITEMS RELATED TO MANAGEMENT
DATE: June 23, 2014

REPORT TITLE: BYNGMOUNT BEACH PROPERTY REDEVELOPMENT

FROM: Patrick O’Connor, Acting Commissioner of Corporate Services
Janette Smith, Commissioner of Health Services
Janet Menard, Commissioner of Human Services
Dan Labrecque, Commissioner of Public Works

RECOMMENDATION

That Phase 1 for the development of a Peel Regional Paramedic Services satellite station as outlined in the report of the Acting Commissioner of Corporate Services titled Byngmount Beach Property Redevelopment be approved.

REPORT HIGHLIGHTS

- The Byngmount property was purchased in 2013 for the purpose of the water plant expansion with the addition of a new water reservoir as documented in the 2013 Water and Wastewater Master Plan for Lake-Based Systems.
- Further to the water plant requirements and due to the size of the property, there are opportunities for additional uses on the property aligned to the Term of Council priorities such as a paramedic satellite station and affordable housing.
- Redevelopment of the adjacent Peel Living property is being explored concurrently.
- Community feedback has been solicited and documented through a public charrette process. Consideration of community feedback is included in the outlined development options.
- The project team collaborated with Regional Programs, City of Mississauga, and the local community.
- Two concept options have been developed for comparison to determine the most feasible opportunity and optimal use of land.
- Approval for Phase 1 (Development of a Paramedic Satellite Station) to meet the objectives set out by the Peel Regional Paramedic Service 10 Year Facilities Capital Plan (Council Resolution 2007-833)

DISCUSSION

1. Background

The Region of Peel purchased the former Byngmount Beach Public School property in 2013 for the expansion of the water plant with the addition of a new water reservoir as documented in the 2013 Water and Wastewater Master Plan for Lake-Based Systems. The Byngmount property is 6.7 acres and is located at 930 East Avenue in Mississauga. The property abuts the Lakeview Water Treatment plant to the south, existing Peel Living...
Residences to the north and the Inspiration Lakeview Project area to the east. To the west is a residential neighborhood. See Appendix 1a for an aerial photo of the property.

a) Regional Requirements

This project represents an opportunity for Regional Programs to collaborate over the use of a shared property and to maximize the land use. All regional programs were consulted and the following requirements were identified:

i) Public Works Water Reservoir

- The land was purchased for the purpose of an underground reservoir and pumping station (expansion of existing Lakeview Water Treatment Plant) to be constructed in the southern portion of the property adjacent to the existing water plant.
- Based on the 2013 Water and Wastewater Master Plan for Lake-Based Systems, this expansion is likely outside the 2031 planning horizon but would likely be triggered prior to 2041 to service ongoing growth in Peel.

ii) Paramedic Services Satellite Station

- In 2005 staff engaged HealthAnalytics Consultants to assist in planning the future needs for paramedic service delivery in Peel and to provide a capital plan to support the direction. In June 2007, Regional Council adopted a Divisional Model for the development of Paramedic facilities consistent with the report of the HealthAnalytics Consultants (Council Resolution 2007-833).
- Peel Regional Paramedic Services (“PRPS”) have interest in the Byngmount site for development of a paramedic satellite station.
- The Byngmount site would service the south-east area of Mississauga, where there is no existing station, in order to help reduce ambulance response times and meet the growing health care needs of the community.
- Paramedic Services is proposing to use a small portion, less than 6%, of the site for the station.
- The station, in its proposed location, is situated on the east side of the property away from the existing detached homes on the west side of the subject property.
- Phase 1 development will have no negative impacts on the costs, schedule, or execution of Phase 2 or Phase 3.
- A Byngmount satellite station must be operational by 2017 in order to meet the objectives set out by the Peel Region Paramedic Service 10 Year Facilities Capital Plan. To achieve this timeline design work should commence in Fall 2014 and construction should begin mid-2015

iii) Human Services Affordable Housing

- November 28, 2013 Regional Council approved Peel’s 10 year Housing and Homelessness Plan that focuses on three key strategic objectives: Housing stock (available and accessible quality housing that meets people’s needs and preferences throughout their lives); Individual and Family Capacity (creating an environment that helps people secure and maintain housing at every stage of life) and Integrated System (an integrated system that supports people’s housing needs efficiently and effectively).
BYNGMOUNT BEACH PROPERTY REDEVELOPMENT

- Potential housing opportunities exist for the property aligned with the strategic objectives in the 10 year plan such as new housing stock.
- The property and its location adjacent to the Peel Living site provides an opportunity for Peel Living and the Region to consider innovative approaches for development and regeneration of both properties with a focus on public, private and non-profit partnerships.
- Results of the Peel Living Financial Viability and Governance review will inform Peel Livings recommendations to its Board in the future. The results of the Affordable Housing Development Review will inform recommendations to both the Peel Living Board and Regional Council.

b) Community Use

Development of the Byngmount property presents the opportunity for the Region of Peel to work in partnership with the City of Mississauga and the local community to explore a variety of options for the optimal or appropriate use of this land. MacNaughton Hermsen Britton Clarkson Planning Limited (“MHBC”) consultants were retained to facilitate a community charrette and provide concept options from the results.

2. Findings

MHBC conducted a detailed planning analysis, reviewed Regional requirements, and facilitated a community charrette in order to explore best use redevelopment options. The MHBC report with concept options and economic feasibility analysis is available from the Office of the Regional Clerk or the Region of Peel website at www.peelregion.ca.

a) Site Influences

- The property is encumbered with existing buried services consisting of a 2,100 millimeter watermain pipe, a 660mm watermain pipe and a 27.6 kV power line. These services are protected by easements on the west side, running north/south which limits any permanent or underground construction in this area. These services could be shifted/relocated at a cost to provide greater redevelopment options.
- Planning influences include the Provincial Policy Statement, Growth Plan for the Greater Golden Horseshoe, Region of Peel Official Plan, City of Mississauga Official Plan, Lakeshore Local Area Plan, Inspiration Lakeview Core Principals and City of Mississauga Zoning By-laws.
- An analysis of market demand determined that there is a strong requirement for residential development. Current commercial vacancy levels in the area at 11% indicate that there may presently be an oversupply of commercial space available. Further intensification of residences in the area could increase market demand for commercial development in the future.
b) Community Charrette

Regional staff with MHBC consultants facilitated a community charrette on April 5, 2014 at the Lakeview Golf Course. Participating in the event was Councillor Jim Tovey, representatives from the City of Mississauga and approximately 20 residents from the local community. A Summary of the charrette results is included in the MHBC report and is available from the Office of the Regional Clerk or the Region of Peel website at www.peelregion.ca.

The main ideas/comments include:
- Preservation of green spaces.
- Access to the waterfront.
- Low to mid-rise development only, to protect lake view.
- Provision of affordable housing.

Major concerns mentioned:
- The proximity to and aesthetics of the surrounding buildings and water plant.
- Limited access to public transit and limited road access.
- Currently no connection to the waterfront.

c) Concept Options

Concept options were developed with consideration of the Regional uses, community feedback, site impacts and influences, and market demand. See Appendix I for an example of a conceptual plan. Further details of the concept options can be found in the MHBC report available from the Office of the Regional Clerk or the Region of Peel website at www.peelregion.ca.

Some consistencies are maintained throughout the concept options including:
- Area below Rangeview Road is reserved for future Water Treatment Plant requirements.
- All options are designed to allow for a phased development.
- All options accommodate for green space along the west side, abutting existing residential homes, which could be utilized with a series of active and passive recreational options like community gardens, outdoor exercise equipment, playground, cultural installations, educational spaces, and sports fields and lake access.
- Allowance for a potential future extension of Byngmount Avenue as per the City of Mississauga draft Local Area Plan.
- Mixed use (combination of commercial and residential spaces), low or midrise residential uses.
- Paramedic Satellite station located near the intersection of East Ave and Rangeview Rd. This location is the best option since this area can be developed immediately as part of Phase 1, is a transition between the water treatment plant and future residential development, and has access to different local roads and immediate access to Lakeshore Boulevard East.
- The economic feasibility analysis that was provided in the report uses a methodology for estimating costs that is based on market rates and differs from the Region of Peel Affordable Housing cost matrix.
BYNGMOUNT BEACH PROPERTY REDEVELOPMENT

- Would require amendments to the City’s Official Plan and Zoning By-law to accommodate residential and mixed use components (Phase 2)

i. Concept Plan 1

This concept is a lower density option and includes a residential component consisting of 104 units in a three-storey apartment building, 136 units in a mixed use four-storey building and 420 underground parking spaces. Space reserved for the water treatment plant expansion can be used as active green space in the interim. The PRPS satellite station is stand alone. A cultural art space is included in the area between the site and the water treatment plant.

ii. Concept Plan 2

This concept has a higher density and includes a residential component consisting of 163 units in a four storey building and 286 units in a mixed use six storey building and 686 underground parking spaces. Buildings with more than four stories have a proposed step back from the street edge. Buildings have green roof opportunities. Space reserved for the water treatment plant expansion can be used as active green space in the interim. The PRPS satellite station is stand alone.

3. Proposed Direction

A phased approach to development of the site, as follows:

a) Phase 1:
   Develop a Paramedic satellite station commencing Fall 2014 and operational by 2017 in order to meet the objectives set out by the Peel Region Paramedic 10 Year Facilities Capital Plan. In order to achieve this timeline design work should commence in Fall 2014 and construction should begin mid-2015

b) Phase 2:
   Develop affordable housing, green spaces and a connection through the water plant to the lakeshore. Human Services will determine a housing solution that will meet corporate objectives. Concepts and cost analysis to be presented to Council in early 2015

c) Phase 3:
   Planning and construction of the new water reservoir is indicated in the Region of Peel’s 2013 Water and Wastewater Master Plan for Lake-Based systems to be developed in the next post 2031 expansion.

FINANCIAL IMPLICATIONS FOR PHASE 1

- The costs for and associated with the development of this paramedic station will be provided from Cost Center 13-7835.
- Financial implications for Phase 2 & Phase 3 to be determined once further analysis is completed and will be presented to Regional Council at a future date.
CONCLUSION

The Byngmount Beach school property acquisition has created an opportunity to explore additional uses of the land through integrated cross departmental approaches to addressing community needs as identified in the Term of Council priorities. At this time staff is recommending that Regional Council approve the overall concept for best land use of the Byngmount Property redevelopment and to permit staff to proceed with phase 1 construction of the Paramedic satellite station.

Patrick O'Connor, Acting Commissioner of Corporate Services

Janette Smith, Commissioner of Health Services

Janet Menard, Commissioner of Human Services

Dan Labrecque, Commissioner of Public Works

Approved for Submission:

D. Szwarc, Chief Administrative Officer

APPENDICES

Appendix I.I – Arial Photo of the Byngmount Beach Property Redevelopment Site
Appendix I.II – Concept Plan for future redevelopment of the Byngmount Beach Property

For further information regarding this report, please contact Brian DeNiese x4088.
Authored By: Patricia Bozzo
RECOMMENDATION REPORT
APRIL 30, 2014/0929D

BYNGMOUNT BEACH COMMUNITY CHARRETTE
REGION OF PEEL
CONTENTS

Executive Summary 1

1.0
Introduction 2

2.0
Background 3
2.1 Context 3
2.2 Planning Framework 4
2.3 Influencing Factors 9
2.4 Market Demand 11

3.0
Consultation Program 14
3.1 Byngmount Beach Community Workshop 14
3.2 Workshop Results 15

4.0
Preliminary Development Concepts 16
4.1 Assumptions 16
4.2 Redevelopment Scenarios 17
4.3 Redevelopment Considerations 21

5.0
Economic Feasibility Analysis 27
5.1 Methodology for Estimating Development Costs 27
5.2 Estimation of Development Costs 30
5.3 Review of Revenue Potential 31
5.4 Feasibility Assessment Summary 33
6.0 Implementation Options

7.0 Conclusions and Recommendations

LIST OF FIGURES

Figure 1: Context Plan 3
Figure 2: Regional Easement 3
Figure 3: Surrounding Uses 3
Figure 4: Region of Peel Official Plan 5
Figure 5: City of Mississauga Official Plan – Land Use 5
Figure 6: City of Mississauga Official Plan – Urban Structure 5
Figure 7: Inspiration Lakeview 7
Figure 8: Lakeview Local Area Plan – Land Use 7
Figure 9: Lakeview Local Area Plan – Precincts and Sub-Areas 7

Concept Plan 1 19
Concept Plan 2 20

LIST OF APPENDICIES

Appendix A: Workshop Notice
Appendix B: Workshop Summary
EXECUTIVE SUMMARY

The Region of Peel has retained MacNaughton Hermsen Britton Clarkson Planning Limited and Tate Economic Research Inc. (“the Consultant Team”) to provide redevelopment options and preliminary economic feasibility analysis of lands located south of Lakeshore Road East and west of East Avenue. The lands include the former Byngmount Beach Public School and a Peel Living housing accommodation. The Region of Peel is seeking recommendations for the optimal reuse of the subject lands as a potential catalyst for redevelopment in the Lakeview area.

There are existing Regional services under the Site. These include a 27.6 kV power line and a 2,100 millimetre watermain pipe. These services are protected by existing easements. The Region has purchased this Site to address future water services needs with a buried reservoir. Peel Regional Paramedic Services has identified this Site as a candidate for a paramedic satellite station. Peel Housing has also identified this Site for potential affordable housing opportunities.

With these conditions in mind, the consultant team undertook a high-level planning analysis to identify background conditions, and a community workshop to gather public feedback on appropriate redevelopment for the Site. The community identified green/open space, accessibility, and an opportunity for affordable housing on the Site as the current strengths of the redevelopment opportunity. Area weaknesses identified included connectivity, traffic and road networks, and the proximity of the Site to industrial areas and water treatment facilities. The community vision for the Site includes accessibility, appropriate height, density, scale, and transition of redevelopment, green space, and inclusive streets. The consultant team has acknowledged the feedback received and has applied it to influence the final design options for consideration by the Region of Peel.

Based on the above analysis and input, MHBC has prepared two redevelopment scenarios (Concepts 1 and 2) for subject lands. The concepts include a mix of residential and commercial or social enterprise space, recreation areas, links to the surrounding neighbourhood, and incorporation of water features to link the Site to the waterfront. The protection for Regional water services and opportunity for a PRPS satellite station were also included in each scenario. The tenure of the residential units can be further explored by the Region of Peel for consideration of affordable housing options, which are discussed in the report. The necessary planning and implementation instruments to bring the vision of the study to life are also discussed.

The feasibility analysis identifies that the subject Site has the potential to be developed with a range of viable residential formats available for sale to the public at current market price thresholds. However, the opportunity for the construction of purpose built residential rental housing is not viable option without significant subsidies of the development given the local present market rents and local real estate conditions which will ultimate drive housing values. The feasibility analysis also notes that commercial development is not viable for at least the short and medium term.

The report recommends that Concept Plan 2 is the optimal development option for the Site. It provides the best combination and organization of land uses to achieve the vision expressed through the community design charrette and provides the most flexibility to achieve the Region’s goals. The ideas and design concepts contained in Concept Plan 2 and the associated feasibility analysis should be used as a basis for further Regional discussion and decision making.
1.0 INTRODUCTION

The Region of Peel has retained MacNaughton Hermsen Britton Clarkson Planning Limited and Tate Economic Research Inc. ("the Consultant Team") to provide redevelopment options and preliminary economic feasibility analysis for lands located south of Lakeshore Road East and west of East Avenue. The lands include the former Byngmount Beach Public School and a Peel Living housing accommodation (collectively referred to as “the Site” or “the subject lands” in this report). Collectively the subject lands are 8.6 acres (3.48 hectares) in area.

The Region of Peel originally purchased the Byngmount Beach Public School lands for the purpose of accommodating Regional water service expansion needs including a future underground water reservoir. The Peel Living housing complex is owned by Peel Living and is currently providing housing to residents. The subject lands represent a unique opportunity within an established neighbourhood. The property is situated between stable residential neighbourhoods, light industrial operations, and major utilities, suggesting that future redevelopment options could play a transitional role between these uses. The Site is constrained by underground services including Regional watermains and hydro connections running along the west side of the property.

The Region of Peel is seeking recommendations for the optimal reuse of the subject lands as a potential catalyst for redevelopment in the Lakeview area. The consultant team was tasked with engaging the City of Mississauga, non-profit and private sector organizations, and community members to explore redevelopment options for the Site. To achieve this, the consultant team has undertaken a community design workshop, aimed at leveraging community and stakeholder input, ideas and their vision for the reuse of these lands. The design program for the redevelopment of these lands has been prepared with transparency and inclusiveness in mind, and has considered community benefits, sustainability and economic feasibility while incorporating Regional priorities as part of an overall program. Based on the information provided during the workshop, the consultant team has prepared two conceptual reuse plans for the Site. The consultant team has also undertaken a preliminary economic feasibility analysis for these options.

This report provides a summary of the project team’s findings, provides redevelopment options for further discussion, and includes the recommendations resulting from our feasibility review.
2.0 BACKGROUND

2.1 CONTEXT

2.1.1 The Site

The Site is located at the southwest corner of Lakeshore Road and East Avenue, and consists of two properties that are municipally addressed as 930 East Avenue and 958-960 East Avenue (Figure 1). 930 East Avenue housed the Byngmount Beach Public School, which was an elementary school constructed in 1967 and closed in 2010 after an accommodation review process by the school board. The Region purchased the lands in 2012 with the objective of meeting some Regional priorities in the area. The school building is scheduled to be demolished in the fall of 2014.

958-960 East Avenue contains two Peel Living buildings, constructed in 1967. The two buildings contain 30 units in a walk-up two storey format. The units consist of bachelor and one bedroom units and are currently occupied.

A considerable amount of open space is available on the Site, and is being used as a passive recreational space. This open space is encumbered by a Regional easement due to existing buried services which are a 27.6kV hydro line, a 2,100 mm watermain and a 600 mm watermain. The boundaries of the easement are illustrated in Figure 2.

2.1.2 Surrounding Uses

The surrounding area as shown in Figure 3 includes the following uses:

**North:** Lakeshore Road East, fronted by small commercial uses and a five-storey independent living apartment building (Lakeside Court). Beyond, there are low-rise residential and the Gospel Assembly Church.

**West:** Stable low-rise residential along Byngmount Avenue and Montbeck Crescent, known as the Lakeside Residential Neighbourhood.

**East:** Light industrial uses fronting Lakeshore Road East and Rangeview Road.

**South:** Lakeview Water Treatment Plant and A.E. Crookes Park, which forms part of Mississauga’s Waterfront Trail. Further south is the public marina.
Figure 1
CONTEXT PLAN

LEGEND
Subject Lands

DATE: April 23, 2014
SCALE 1 : 4,000

930 & 960 East Ave
City of Mississauga
Figure 2

REGIONAL EASEMENT

LEGEND
- Subject Lands
- Easements

DATE: April 23, 2014
SCALE: 1 : 4,000

930 & 960 East Ave
City of Mississauga

Data Source: FBS Imagery - VuMap Aerial Flown 2013
Figure 3
SURROUNDING LAND USES
2.1.3 Public Transit

Mississauga Transit (Mi Way) provides bus service along Lakeshore Road East (Route 23), stopping in front of the Site (eastbound) and at Greaves Avenue (westbound). Route 23 provides connections to Long Branch GO station, Port Credit GO station, and Clarkson GO station, where transfers are available to other Mi Way routes, GO Transit's Lakeshore West train route, and Toronto Transit Commission bus and streetcar routes. Route 23 operates at 15 minute intervals on weekdays and twenty minute intervals on weekends.

2.2 PLANNING FRAMEWORK

The Consultant Team undertook an evaluation of current and emerging policy and regulation to better understand local redevelopment goals and objectives for the property and the community.

2.2.1 Provincial Policy

The Province sets out matters of Provincial interest through Provincial policy. The two key planning documents which form the planning framework for this Site are the Provincial Policy Statement 2014 (“PPS”) and the Growth Plan for the Greater Golden Horseshoe (“Growth Plan”).

The PPS directs development towards existing settlement areas and encourages intensification and redevelopment to create ‘complete communities.’ Complete communities include opportunities to live, work, shop, learn, and play. The PPS encourages efficient development patterns to optimize the use of land, resources, and public investment in infrastructure and public service facilities. These land use patterns include a mix of housing (including affordable housing), employment, recreation, parks and open spaces, and transportation choices.

The Growth Plan applies to the geographic region known as the Greater Golden Horseshoe, which includes the City of Mississauga. The Growth Plan builds on the PPS by directing growth to built-up areas where the capacity exists to best accommodate the Plan’s projected population and employment growth. The Growth Plan encourages mixed use, transit-supportive, pedestrian-friendly urban environments which reduce automobile dependence and provide a balance of jobs and housing. More specifically, the Plan requires a minimum of 40% of all residential development to take the form of intensification of the existing built-up area by 2015.

Provincial policy encourages intensification, a mix of uses, and optimization of existing public infrastructure to better support the Province’s vision of the future. All development must be consistent with the PPS and conform to the Growth Plan.
2.2.2 Region of Peel Official Plan

The Site is located within the Urban System area of the Region of Peel (see Figure 4). The Urban System includes communities of diverse living, working, and cultural opportunities. The Plan encourages intensified and compact form and a mix of land uses in appropriate areas within the Urban System. The plan defers to the local municipal Official Plan, specifically the City of Mississauga Official Plan for greater detail on how development and redevelopment will be achieved.

2.2.3 City of Mississauga Official Plan

The City of Mississauga Official Plan (2011) designates the Site as ‘Residential Medium Density’ on 958-960 East Avenue, and ‘Residential Low Density II’ with a public school symbols on 930 East Avenue (see Figure 5). A future ‘Community Node’ has been identified in the general vicinity of the Site in the Mississauga Official Plan (see Figure 6). The exact location and boundaries of the node will be established through future amendments to the Official Plan. Lakeshore Road is identified as a ‘Corridor.’ The Site is also within the ‘Neighbourhood’ city structure and the ‘Green System’.

We note that the Official Plan permits community infrastructure in all land use designations, and permits public and private schools, emergency services, private clubs, community facilities, daycare/day program and places of religious assembly. It is our interpretation that the proposed PRPS satellite station would be permitted by this provision.

The Lakeview Community Node is a future intensification node that will be defined and regulated through policies developed from a future Local Area Plan Review. Community Nodes are generally intended to support minimum heights of two storeys, maximum heights of four storeys, and achieve gross densities of 100 to 200 persons and jobs per hectare and a population to employment ratio between 2:1 and 1:2. However, since the Community Node has yet to be defined, the height and density policies will only inform future amendments resulting from the completion of the required Local Area Plan Review.

The City’s Planning and Building Department has undertaken a land use review of the existing Lakeview Local Area Plan. A draft area plan has been prepared and the City is consulting the public and requesting comments; a statutory public meeting will be held in June 2014. The draft Lakeview Local Area Plan is discussed further in section 2.2.5. Until such time as the draft Lakeview Area Plan comes into effect, the policies of the current Lakeview Local Area Plan will apply.

The existing Lakeview Local Area Plan was carried forward from the 2003 Mississauga Plan into the Mississauga Official Plan (2011). The Local Area Plan provides more detailed policies for lands within the Lakeview area. Taking into account the policies of the plan in its entirety, the land use designations on the Site will generally permit low-rise residential development. Specifically:

- The Residential Medium Density designation on the Peel Living portion of the Site permits detached, semi-detached, duplex, triplex and townhouse dwellings and all forms of multiple dwellings.

- The Residential Low Density II designation on the Byngmount Beach School portion of the Site permits detached dwellings, semi-detached dwellings, duplex dwellings, triplexes, and street townhouses.
Figure 4
REGION OF PEEL
OFFICIAL PLAN -
REGIONAL STRUCTURE

LEGEND

- Subject Lands
- Urban System

DATE: April 23, 2014
SCALE 1:15,000

MHBC PLANNING URBAN DESIGN & LANDSCAPE ARCHITECTURE

Data Source: Region of Peel Official Plan - Regional Structure - Sched. D - June 2012
Figure 6
CITY OF MISSISSAUGA
OFFICIAL PLAN - URBAN SYSTEM

LEGEND

- Subject Lands
- Green System
- Community Node
- Neighbourhoods
- Employment Area

DATE: April 23, 2014
SCALE 1 : 10,000

Data Source: City of Mississauga Official Plan - Land Use - Sched. 10
Height and density in these designations is not specified. The Lakeview District Policies of the 2003 Official Plan did provide maximum units per hectare for each of these designations, but this has not been carried forward into the in-effect Lakeview Local Area Plan in the 2011 Official Plan. The 2011 Plan notes that the scale and character of all building and landscape designs will take into consideration the guidelines established in the Lakeshore Road Design Concept. The Design Concept only contemplates a minimum height of two storeys for buildings fronting Lakeshore Road.

We note that community infrastructure, parkland, and some utilities are permitted in all land use designations. Home occupations, urban gardening, and accessory offices for medical professionals are also permitted in all residential designations. The schools and community facilities symbols may be deleted, moved, or added without amending the Official Plan.

The Corridor designation along Lakeshore Road East is not in an intensification area. Where higher density uses within Neighbourhoods are directed to Corridors, development will be required to certain conditions. A Corridor is generally comprised of the road right-of-way as well as the lands on either side of the road. Development along Corridors is encouraged to develop with mixed uses oriented towards the Corridor. Such development should be transit friendly and appropriate to the context of the surrounding neighbourhoods and employment areas. Generally, Corridors are expected to achieve a minimum building height of two storeys and a maximum building height of four storeys, subject to the City structural element and character area it is in.

The Green System structural overlay consists of natural areas, hazard lands, and parks and open space. The overlay encompasses education facilities (such as the former Byngmount Public School) and associated open spaces. It is our interpretation that since the Site contains open space associated with a public school, it has been assigned this overlay. The policies of the Plan do not provide any specific direction for lands located within the Green System that are open spaces associated with education facilities.

### 2.2.4 Inspiration Lakeview

Further south and east of the subject lands are the former Lakeview Generating Station lands. The Lakeview Generating Station was an Ontario Hydro power plant that was decommissioned in 2005 and demolished in 2006-2007. The now vacant plant Site offered a huge opportunity for new development along the Mississauga waterfront. In the fall of 2010, the City of Mississauga initiated a consultation and planning process known as “Inspiration Lakeview” to establish a new framework for redevelopment of the plant Site and the surrounding area of the waterfront.

Planning for the former Lakeview Generating Station lands continues through Inspiration Lakeview and has not been dealt with through the Lakeview Local Area Plan (see discussion below). Inspiration Lakeview is currently working from eight core principles as follows:

- **Link**: Connect the City and the water;
- **Open**: Open the Site with accessible public spaces for all;
- **Green**: Create a green, sustainable innovative model community;
- **Vibrant**: Create a mixed-use community affordable and welcoming to all;
- **Connect**: Provide multiple ways to get around; transit, walking, cycling;
- **Destination**: Create a special place to draw visitors;
- **Remember**: Commemorate history while creating a new legacy; and
- **Viable**: Balance public and private interest to be economically sustainable.
A master plan is still under development for these lands, but the emerging concept for this plan shows a mid-rise mixed use neighbourhood with a few taller 'landmark elements' (See Figure 7). The density target for this master plan is 8,000 new units. The master plan incorporates lands up to and including the light industrial uses fronting Lakeshore Road East and Rangeview Road. Therefore, the subject lands are just outside of the Inspiration Lakeview boundary, but will be influenced by its proposed mixed use, higher density form in the future.

The subject lands could provide transition from the existing community to the Inspiration Lakeview area.

2.2.5 Proposed Lakeview Local Area Plan

In February 2014, the City released a draft Lakeview Local Area Plan, which is intended to form a Secondary Plan for this community within the City's Official Plan. The Area Plan arises from the consultation and visioning exercises of the Inspiration Lakeview process, and deals with a broader area bounded by Queensway East, Cawthra Road, Seneca Avenue, Lake Ontario, and the eastern boundary of the City. The Area Plan provides a vision, principles, land use designations, and policies for this broader area, including the subject lands.

The Site is proposed to be located within the Lakeside Residential Precinct. This precinct is intended to contain a mix of different forms of housing including detached, semi-detached, duplexes, triplexes, quadruplexes, and townhouses. Apartment clusters are also recognized.

The Peel Living site is within the Lakeshore Corridor-Core Precinct and the Area Plan proposes a ‘Mixed Use’ designation for this portion of the Site abutting Lakeshore Road, but maintains the ‘Residential Low Density II’ designation on the former school Site (see Figure 8).

The Mixed Use designation permits a variety of commercial uses, residential, and office. Self-storage facilities and detached and semi-detached dwellings are not permitted. The Area Plan would require commercial uses on the ground floor of buildings, while the parent Official Plan discourages residential uses on the ground floor. The minimum and maximum height for this portion of the lands is proposed to be two and four storeys respectively.

The Residential Low Density II designation permits detached dwellings, semi-detached dwellings, duplex dwellings, triplexes, and street townhouses and other forms of low-rise dwelling with individual frontages. The Area Plan establishes a minimum and maximum height of between one and three storeys.

The public school symbol is maintained on the property. The boundaries the 'Lakeview Community Node,' will be determined following the completion of the Inspiration Lakeview Master Plan (see Figure 7).

The Mixed Use designation falls within the 'Lakeshore Corridor – Core' designation, one of the precincts of the Local Area Plan (see Figure 9). The Lakeshore Corridor Precinct is intended to be the primary area for street-related commercial development, with a mixture of uses and pedestrian-oriented built form. The proposed policies note that commercial uses are required in the Core area of the Lakeshore Corridor Precinct. The Corridor is intended to create a pedestrian-oriented environment, with built form compatibility and transition in heights to adjacent neighbourhoods.
Figure 7
INSPIRATION LAKEVIEW

DATE: April 23, 2014
NOT TO SCALE

Data Source: Inspiration Lakeview

BYNGMOUNT BEACH PROPERTY REDEVELOPMENT
APPENDIX II
7.1-25
Figure 8
DRAFT LAKEVIEW LOCAL AREA PLAN - LAND USE

LEGEND
- Subject Lands
- Residential Low Density
- Residential Low Density II
- Residential Medium Density
- Residential High Density
- Business Employment
- Public Open Space
- Mixed Use
- Utility

DATE: April 23, 2014
SCALE 1:10,000

MHBC PLANNING URBAN DESIGN & LANDSCAPE ARCHITECTURE
2301 7602 WESTON ROAD WOODBINE RD CIN. L4L 8G7
P: 905 781 6388 F: 905 781 6098 WWW.MHBCPLAN.COM
A future road connection is proposed through the Site, between Byngmount Avenue and Rangeview Road. The proposed road would run at a southwest angle and connect with the intersection of Rangeview Road and East Avenue.

2.2.6 City of Mississauga Zoning By-law

The Site is zoned Detached Dwelling Typical Lot (R3) Zone and Residential Horizontal Multiple Dwelling (RM9) Zone. The R3 Zone corresponds to the former Byngmount Beach Public School lands and permits detached dwellings. This is the only type of residential unit permitted in the R3 Zone. Home occupations, limited to education or an office, are also permitted in the R3 Zone, subject to conditions. The maximum height permitted is 10.7 metres and the maximum lot coverage permitted is 35%.

The RM9 Zone corresponds to the Peel Living lands and permits horizontal multiple dwellings with more than six units. This is the only residential use permitted on the subject lands by the Zoning By-law. The minimum floor space index is 0.4 times the lot area, and the maximum floor space index is 0.9 times the lot area. The maximum height is 13 metres for a flat roof, or 15 metres for a sloped roof (approximately four storeys).

The Zoning By-law contains permissions for non-residential uses such as utilities, emergency services, parks, and community facilities in most residential and commercial zones. Both the RM9 and R3 Zones permit essential emergency services, community uses, day cares, places of worship, and schools subject to certain development standards. Therefore the PRPS satellite station would be permitted on the Site under the current zoning. Should the zoning be amended to reflect a proposed development, an appropriate zone should be selected which continues to permit emergency services.

It is anticipated that any proposed redevelopment would require an official plan amendment and a zoning by-law amendment for portions or all of the property in order to implement increased flexibility in built form and density.

2.2.7 Development Applications in the Area

There are three applications for development in process in the area located on Lakeshore Road. These applications are detailed below:

756 Lakeshore Road East (located immediately to the west of the subject Site)
Owner: Grand Communities Corporation
File No. SP 10/027M
Existing use: detached residential dwelling
Proposed use: Four storey mixed use residential and commercial building with 21 residential units.

501 Lakeshore Road East (NE Corner of Lakeshore Road East and Enola Avenue)
Owner: Trinity Kingsett RioCan
File No. OZ 11/017M and SP 12/208M
Existing use: industrial buildings
Proposed use: Retail commercial on the Lakeshore Road frontage and townhouses, high rise apartment condominiums internal to the Site. Provisions under the (H) Holding Symbol require Region of Peel clearance on servicing capacities prior to the removal of the Holding Symbol. Site Plan approval cannot move forward in advance of removal of the Holding Symbol.
North side of Lakeshore Road East at Cooksville Creek
Owner: Country Homes
File Nos. OZ 03/038M, 21T-06006M, SP 04/444M
Existing use: vacant land
Proposed use: 118 townhouses plus 15 live-work units fronting Lakeshore Road.

These applications show there is redevelopment interest for properties along the Lakeshore Road corridor.

### 2.3 INFLUENCING FACTORS

#### 2.3.1 Services, Easements, and Lakeview Water Treatment Plant

The Region of Peel plans to utilize some of the Site for the expansion of the existing Lakeview water treatment plant located to the south. The Region through its master planning process established a need for expansion to accommodate Regional growth to 2031 and beyond. This need is outlined in the Region of Peel’s 2013 Water and Wastewater Master Plan for the Lake-Based Systems. A 35,000,000 litre underground reservoir and pumping station are planned, but these facilities are projected to be implemented ten to twenty years from now. Any redevelopment option contemplated must accommodate this Regional priority to protect for future servicing.

There are existing Regional services under the Site. These include a 27.6 kV power line, a 2,100 mm watermain line and a 600 mm watermain line. These services are protected by existing easements over the lands as show in Figure 2. The easements generally cover the entire west half of the Site and a portion of the southern east half of the Site. These services could be relocated to accommodate potential redevelopment options at an estimated cost of $1,000,000.00 per line.

The existing underground services represent a challenge to any proposed below-grade development on the Site, such as underground parking and foundations for taller buildings. The easement also limits what can be constructed on top of the area, restricting such uses to recreational functions that do not include unmovable buildings or structures.

The existing water treatment plant is generally considered inoffensive and is not anticipated to cause land use conflicts with future redevelopment. There are no Ministry of the Environment Certificates of Approval which would necessitate a minimum separation distance between the plant and any proposed residential uses. The plant has existed adjacent to residences on Montbeck Crescent for years, and is currently in the process of redevelopment internally to implement sophisticated water treatment technology to serve the Region of Peel.

#### 2.3.2 Peel Regional Paramedic Services

Peel Regional Paramedic Services (“PRPS”) has identified this Site as a candidate for a paramedic satellite station. This facility is intended to service the southeast area of Mississauga which will help contribute to decreased paramedic response times. The Site is ideally located for a satellite station because it is at the centre of an underserved area and because the Site provides multiple access routes. The Site offers direct access to Lakeshore Road via East Avenue, as well as alternative routes via Rangeview Road, Lakefront Promenade, or Hydro Road. East Avenue and Lakefront Promenade are ideal accesses to Lakeshore Road East because they are signalized.
The typical PRPS satellite station is a stand-alone station with a 2-bay drive-through. The interior provides crew quarters, which include a kitchenette, crew area, and office area. The exterior design elements can vary according to the surrounding neighbourhood character. These stations operate twenty-four hours a day, seven days a week. These stations are rarely integrated with another use, with the sole exception of a fire station.

Due to the nature of these stations, ambulances may be exiting the station quickly. Conflicts with pedestrians and nearby residents will need to be minimized to ensure that members of the public are not in any danger during a paramedic call and that there are no obstacles to slow down response time.

PRPS would like to install a prototypical two-bay ambulance station on the Site by 2017. Key considerations include:

1. PRPS’s requires their buildings be designed to accommodate post disaster standards which is a much more stringent construction requirement. Any building which has a PRPS facility in it would also be subject to this post-disaster requirement, which has cost implications; and,

2. PRPS has identified the health and safety need now, and would want to proceed immediately as per Regional Council’s approved Paramedic Facility Program, requiring the PRPS station to be part of a first phase of any future redevelopment of the Site.

2.3.3 Affordable Housing

The Peel Living lands have been included in this exercise to afford greater flexibility in designing redevelopment options for the lands. However, these lands contain existing accommodations which are occupied by existing Peel Living residents. The occupants are mostly seniors and singles in 30 units. Any redevelopment of the subject lands will need to be sensitive to the people living in those units. The buildings could be redeveloped and the residents could stay on Site through a phasing program.

The Region is looking at a portion of the Site for potential affordable housing opportunities. There is increasing demand for affordable rental units in the Region as rental vacancies and average market rents are on par with the City of Toronto. The Region is looking for partnerships to help fund the delivery of affordable units and is willing to consider creative funding mechanisms and partnerships on this Site.

The Region of Peel Housing and Homelessness Plan provides strategic direction for the development of new affordable housing. The 10 year strategic plan for housing has been endorsed by Regional Council and is a community plan that sets out strategic objectives for the next 10 years. The plan is based on the following principles:

- People-centred
- Partnership-based
- Sustainable
- Transparent
- Innovative
- Accountable

The Region of Peel Housing and Homelessness Plan identifies a need for an increased affordable housing supply in Peel to meet community needs. This supply is the responsibility of all stakeholders, the four orders of government, the private sector, and the community. The plan also encourages innovative and cost-effective housing solutions. Housing development is intended to contribute to mixed income and land use that promotes safe, prosperous, active, and healthy communities. The subject Site is considered an ideal candidate to meet this Regional priority for this area, which currently has a lack of affordable housing options.
2.4 MARKET DEMAND

2.4.1 Residential Market Demand

The 2011 Census estimates the population of the City of Mississauga at 742,700 people. The City's population forecasts estimate population levels will increase to 829,100 people by 2031. Over this 20 year period forecasts indicate approximately 37,900 new residential units will be added in the City.

CMHC data indicates that new residential housing supply added in Mississauga since June 2011 is 4,900 units. This growth represents 12.9% share of the units forecast to be developed in the City by 2031. This trend demonstrates demand for residential supply continues to be strong in Mississauga.

As the remainder of the City’s residential land base becomes exhausted, it is expected that the supply of new residential units will continue to transition towards more medium and high density formats. Generally, property values for all types of housing are forecast to increase as demand for new residential supply remains high. Furthermore residential locations providing access to a full complement of services and activities including local shopping amenities, public transit and potential for live/work opportunities are likely to remain in high demand.

Population levels for the Lakeview area are forecast to increase from a 2011 base year population of 22,600 people to 26,600 people by 2031. This population growth is forecast to result in the development of approximately 1,700 new residential units in the area. In addition to this growth, the development of a planned new residential community on the employment area surrounding the OPG lands referred to as Inspiration Lakeview will also add significant population growth to the Lakeview area. The community plan for this area is has the potential to add approximately 8,000 units to the area in the long term.

2.4.2 Existing Retail Market Conditions and Demand for Future Additional Space

The Existing Retail Market: There is approximately 365,000 sq. ft. of existing retail / service / vacant commercial space operating along Lakeshore Road in the Lakeview District. The majority of this space is tenanted with retailers and services providing convenience oriented goods\(^1\) and services to local residents. Retail uses occupy approximately 36.5% of existing space. Services uses occupy approximately 52.5% of existing space.

In addition to space along Lakeshore Road in the Lakeview District, local residents are also serviced by approximately 760,000 sq. ft. of retail / service space along Lakeshore Road in the Port Credit District. Established shopping centres in the local area also include the Dixie Outlet Mall and Applewood Shopping Plaza.

Empirical research previously undertaken by TER indicates that the majority of expenditures made by Lakeshore District residents in the local area along Lakeshore Road consist of convenience oriented retail purchases. This is an indication that presently there is insufficient expenditure potential available locally to support a wider range of hard goods retailing in the area.

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\(^1\) Convenience oriented goods and services consist of items and services which are purchased regularly, whereas location and selection are key factors. Goods include items such as food and grocery, drug store items, newspapers, etc. and services such as fast food, laundry/drycleaning, barber/hair salons, etc.
Commercial vacancy levels along Lakeshore Road in the vicinity of the subject Site are approximately 11.0% and are considered above the normal average. Typically vacancy levels for a balanced market range between 5.0% to 7.5%. The current vacancy level is an indication that there may presently be an oversupply of commercial space available in the local market.

Based on these market trends, the commercial locations offering the best accessibility and Site characteristics are in the highest demand by retail and service tenants presently serving the local Lakeview District population.

**Demand For Future Retail Space:** Long term future demand for retail/service space in the Lakeshore District will be derived from four main sources:

- The capture of new expenditures potential from new residential population added in the area;
- The recapture of expenditure potential from existing residents currently being made outside the market;
- Competitive transfer from existing businesses; and
- The influence of occasional inflow expenditures from visitors from outside the local area including employees, tourists, recreational traffic and other occasional visitors.

The intensification of residential uses on the subject Site will generate demand for additional retail and service uses in the area. However this demand will have a limited impact on significantly altering the local market conditions for retail uses along Lakeshore Road.

Based on these four sources of expenditure potential, the majority of demand for new retail space in the vicinity of the subject Site in the future will be associated with the long term population growth anticipated from the development of the OPG lands (Inspiration Lakeview). However, this demand is not expected to occur until after 2031.

### 2.4.3 Employment Growth and Demand for Office Space

Mississauga is forecast to experience significant employment growth in the future. Over the period 2011-2031, the City is forecast to add approximately 79,200 jobs. Generally, employment in the City is forecast according to three major types, Major Office Employment; Population-Related Employment and Employment Land Employment.

The greatest share of future employment growth is forecast to occur in Major Office Employment sector as the GTAH economy continues to transition away from more industrialized employment sectors towards the service sector. Major Office Employment refers to employment in stand-alone buildings that are greater than 20,000 square feet. This type of employment is not associated with ground floor commercial uses in mixed use developments.

Population-Related Employment is employment that primarily serves the resident population. This category typically includes retail and commercial services, health care, local government and work-at-home type businesses. Forecasts indicate this type of employment will continue to keep pace with forecast population growth in the City. This type of employment is more commonly associated with ground floor commercial uses in mixed use developments.

Employment Land Employment refers to jobs accommodated primarily in industrial buildings and complexes, and is typically located in business parks and industrial areas. The City’s forecasts reflect that
The opportunity for this type of employment has become more limited as the City’s land resources are being exhausted.

The City’s employment growth forecasts estimate limited employment growth in the Lakeview District over the period 2011-2031. Employment forecasts over the period estimate that approximately 700 net jobs will be added in the vicinity of the Site. is estimated to account for roughly half of new employment growth forecast representing the largest share of new employment growth expected in the area. Population related employment is estimated to account for the majority of new employment growth forecast in the area. However, this employment growth is anticipated to generate limited demand for ground floor commercial office space.
3.0 CONSULTATION PROGRAM

3.1 BYNGMOUNT BEACH COMMUNITY WORKSHOP

On April 5th, 2014, the Consultant Team, the Region of Peel, and the City of Mississauga hosted a community workshop (“the workshop”) in order to generate ideas and gather feedback from the community on the future use of the Site. A copy of the workshop notice is attached as Appendix A. Over thirty people attended, including City and Regional staff, Councillor Tovey, and members of the community.

The workshop began with some opening remarks by Councillor Tovey, an introduction of the team members, the purpose of the workshop and the public’s role. The location and background of the Site were explained to attendees. MHBC provided a backgrounder on Provincial planning directives, followed by a discussion from City staff on the Inspiration Lakeview and the Lakeview Local Area Plan exercises. Regional staff provided a detailed overview of Regional priorities. The need to preserve lands for the expansion of the Lakeview Water Treatment Plant was discussed on conjunction with the constraints of existing underground services on the property. The Region’s Strategic Plan for Housing was presented along with some of the challenges faced by Peel residents in the housing market today. The Peel Region Paramedics Services’ plan to locate a satellite station on the Site was also presented to the public. MHBC ended the background portion of the presentation by discussing planning trends and best practices that the public should keep in mind.

Following the backgrounder, attendees were engaged in two design exercises. The first exercise was the Community Mapping Exercise, which was designed to identify potential opportunities for this property and the community. The attendees helped visually document community strengths and weaknesses. Each table was provided with red and green post-its, and wrote down strengths in the community on the green post-its, and weaknesses on the red post-its. Corresponding green and red dots were applied to an aerial photo of the Site and surrounding area. Each table then shared their three most common strengths and weaknesses with the overall group.

The second exercise provided attendees with an opportunity to draw vision elements on the Site using a large aerial photo and tracing paper. Attendees were asked to consider the good planning principles and City and Regional priorities discussed during the presentation, as well as their own visions, desires, and needs. While these ideas were being illustrated, they were also recorded on orange post-its. At the end of the exercise, attendees were asked to vote for their three most important vision elements with blue dots. The results from each table were shared with the overall group.

The results of these exercises and other feedback received were collected and consolidated in a workshop summary attached as Appendix B.
3.2 WORKSHOP RESULTS

3.2.1 Community Mapping Results

Strengths
After grouping and categorizing the strengths identified by workshop participants, it is possible to identify three predominant categories. Green spaces/open spaces and accessibility were two categories that were widely noted across three of the five tables. The ability to access public transit, open/green spaces, and the waterfront were also popular themes. The third strength identified by two of the five tables was affordable housing and Site location. The location of the Site and its proximity to the waterfront, other adjacent communities, and the City of Toronto was identified. The supply of affordable housing within the Byngmount Community was also mentioned on a number of occasions. In summary, green spaces/open spaces, accessibility, affordable housing, and location, were the principal strengths recognized by the five tables of participants.

Weaknesses
After analyzing the data collected, it is possible to identify three predominant weaknesses outlined by the participant tables. One of the more frequently noted weaknesses mentioned was that of accessibility. The lack of connection to the waterfront, shopping, park lands and open spaces, was a concern of 4 of the 5 tables. The second most prevalent category was traffic and road networks. Residents expressed unease with the traffic situation along Lakeshore Road, and the need for a more pedestrian friendly road network within the Byngmount Community. The third most prevalent weakness was that of location. The proximity of the Site to the Byngmount Community and to industrial areas and water treatment facilities was another source of concern for participants at the workshop.

3.2.2 Visioning Elements Exercise

Results from the visioning exercise produced a wide array of creative ideas. There are a number of common trends or visions that can be identified from the creative assortment of ideas given by the attendees. Accessibility, and in particular accessibility to green spaces, was a consistent vision throughout the tables. The participants also expressed desire for similar limitations when it came to housing and building heights. Specifically, participants were content with building heights between three to seven storeys, and emphasized a vision of mixed uses combining commercial and residential. Green spaces were also part of the participants’ visions. A number of different green space ideas were put forth, including rooftop gardens, community gardens for residents, and recreational fields for the community. The final area of similarity was the category pertaining to streets. The participants all had visions of inclusive streets, capable of accommodating bicycles, cars, pedestrians, and transit. On a number of occasions reference was specifically made to ‘complete streets’. The consulting team has acknowledged the feedback received which has helped to influence the final design options for consideration by the Region of Peel.
4.0

PRELIMINARY REDEVELOPMENT OPTIONS

4.1 ASSUMPTIONS

The project team has prepared redevelopment scenarios for the subject lands. In developing these three scenarios, the following development assumptions were made as a result of discussion with the Region, City and public through consultation process. Specifically:

- That a 50m x 100m portion of the land must be reserved for a future buried water reservoir, and that limited structures which are moveable can be placed on this space.
- That PRPS requires a satellite station operational on the Site by 2017.
- That some component of the redevelopment will contain affordable housing.
- That while the easement portion of the land can be adjusted to accommodate greater redevelopment options, it is with the understanding that Regional services will still need to travel through that space without obstruction.
- That the City of Mississauga wants to protect for future municipal road extension to Byngmount Avenue and for the lands within the Lakeshore Road right-of-way to accommodate future higher order transit.
- That all scenarios will provide for phasing within developable areas which will allow incremental development to occur, thereby allowing PRPS to proceed as part of a first phase, and remaining redevelopment options as subsequent phases.

All calculations of approximate floor area and units are based on a number of assumptions and estimates, as follows:

- A reduction of 40% for the potential ground floor area of all buildings was applied to allow for lobbies, loading, services, utilities, and other similar areas of a building.
- The potential of all above storey floors of residential units were assumed to be reduced by 20% for hallways, chutes, stairwells and elevators.
- 88% of residential apartments units will be one-bedroom and 12% of residential apartment units will be two bedroom.
• One bedroom units are assumed to be 645 sq. ft (60 sq. m).
• Two bedroom units are assumed to be 753 sq. ft (70 sq. m).

4.2 REDEVELOPMENT SCENARIOS

Based on the above analysis and input, MHBC has prepared two redevelopment scenarios (Concept Plans 1, and 2) for subject lands. These scenarios balance the input received to date from all parties.

4.2.1 Consistencies

While the two options provide differing scenarios of what could happen on the overall Site, there are a number of consistent items that remain generally universal elements in each of the concept visions.

Phased Development – Both redevelopment options will be laid out in such a way that future development can be phased in either two or three stages. This phasing will allow for critical and time-sensitive elements such as the PRPS facility to proceed first and serve the local needs while allowing subsequent phases to proceed later. Phasing also allows for the potential to accommodate Peel Living residents on Site and within the community as part of the overall phasing strategy.

Green Corridor – Both redevelopment options respect the established green buffer that has been protected through existing easements, and enhances that space through a series of active and passive recreational options. Those options can include but are not limited to:

• Community Gardens
• Recreational Space for Yoga/
• Outdoor Exercise Equipment
• Playground;
• Cultural Installations paying homage to the Waterfront
• Educational spaces such as an amphitheatre
• Multi-purpose Open-Space Areas
• Active Recreational Space such as a Baseball Diamond or Soccer Field; and,
• Tactical Urbanism Testing Grounds for elements such as pop-up cafes, farmers markets, food truck festivals, pop-up town hall, and informal bike repair clinics.

It is recognized that the functions within this green corridor are limited to moveable structures with shallow foundations due to the need to access regional services and future buried reservoir in an emergency. Tree planting would also have to be strategically located so as not to conflict with underground services.

Future Reservoir – Both options protect space on the southern portion of the Site, south of Rangeview Road for future underground water reservoir purposes. The reservoir has been identified as required for future growth by the Region of Peel’s 2013 Water and Wastewater Master Plan for the Lake-Based Systems. The lands on top of the reservoir can be utilized for Green Corridor purposes in the interim and post-installation of the reservoir.
Trail Connections – Both options connect the Site to the greater community through accessible multi-purpose trails. These trails can take the form of paved and unpaved surfaces, and ensure that sustainable movement to the waterfront, the residential communities, Lakeshore Road and the future Inspiration Lakeview are protected and enhanced.

Location of PRPS Facility – Both options identify a future PRPS satellite station near the intersection of East Avenue and Rangeview Road. This location has been chosen because it is in an area that would be readily available for redevelopment and provides an ideal transition between the existing Lakeview Water Treatment Plant and future residential opportunities. The satellite station has also been identified as a stand-alone building in the concepts. Integration with other buildings would impact the timing for PRPS as there is a need to provide this station immediately, whereas the remainder of the Site may require additional time to evaluate options and partnerships before proceeding.

Protection of Byngmount Avenue Corridor – The draft City of Mississauga Lakeview Local Area Plan identifies a potential municipal road connection through the property. Both options protect for this connection should the City of Mississauga decide they require it and wish to assume the lands. The protection at this point is indicated as an east-west green corridor that also provides driveway access for the developable portions of the Site in addition to trails and sidewalks.

Mid Rise Mixed Use Building Form – Any apartment buildings proposed in the options will be mid rise buildings, averaging in height from 4 to 6 storeys. The height has been limited to 6 storeys to take advantage of the new Building Code permissions for wood construction, which represents a viable construction option for buildings, and allow funds to be focused on building and Site details. Any buildings over 4 storeys fronting Lakeshore Road and the green corridor on the west will deploy a step back of 3 metres for each storey above to continue the pedestrian feel of 4 storeys from the street and the recreational areas. This building form will also accommodate street-related commercial development to support the Lakeshore corridor precinct as identified in the draft Lakeview Local Area Plan.

Low Rise Townhouse Form – Any low-rise buildings proposed in the options shall take the form of low rise apartments designed to have the appearance of townhouses from the street. These building forms all also take advantage of the Building Code permissions for wood construction to maximize viability and again allow funds to be focused on building and Site details.
4.2.2 Concept Plan 1: Low Density

Concept plan 1 (overleaf) proposes a mixed-use 4-storey building with frontage along Lakeshore Road East and East Avenue as part of Phase 2a. The first floor would offer ground floor retail/service commercial/social enterprise opportunities fronting Lakeshore Road East as well as community space for the building. The remainder of the building will provide residential units and underground parking.

A three-storey apartment buildings designed to look like townhomes is proposed as part of Phase 2b, to the south of the mixed use building, south of the future right-of-way. The proposed PRPS satellite station which represents Phase 1 is located south-east of Phase 2b in close proximity to the intersection of East Avenue and Rangeview Road.

All buildings propose a combination of active and passive green roof opportunities. Stormwater will be collected via bioswales. The proposed water reservoir is identified as Phase 3, and is oriented in an east-west fashion at the south end of the Site, functioning as part of an overall green corridor running along the west side of the Site. A cultural/art space has been contemplated between the shared space with Site and the Lakeview Water Treatment Plant.

Statistics:

Phase 1 (PRPS)

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<th>Area:</th>
<th>0.24 ac / 0.10 ha</th>
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<tr>
<td>GFA:</td>
<td>2,980 sq. ft / 277 sq. m</td>
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<td>No. of Storeys:</td>
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Phase 2a (Mixed Use Building)

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<th>Area:</th>
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<tr>
<td>Residential Floor Area</td>
<td>89,560 sq. ft / 8,320 sq. m</td>
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<td>Retail/Social Enterprise Area</td>
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<td>Community Space Floor Area</td>
<td>5,680 sq. ft / 528 sq. m</td>
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<td>Gross Floor Area:</td>
<td>125,510 sq. ft / 11,660 sq. m*</td>
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<tr>
<td>Density</td>
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<tr>
<td>No. of Storeys:</td>
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<td>No. of Residential Units</td>
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<td>Required Parking:</td>
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<td>Provided Parking</td>
<td>233 (2 Levels of underground parking)</td>
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Phase 2b (Apartments)

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<tr>
<td>Gross Floor Area:</td>
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<tr>
<td>Density</td>
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<td>No. of Storeys:</td>
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<td>No. of Residential Units</td>
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<td>Required Parking:</td>
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<tr>
<td>Provided Parking</td>
<td>187 (2 Levels of underground parking)</td>
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</table>

*Calculation of Gross Floor Area and parking requirements have not been reviewed or confirmed by City of Mississauga staff.
4.2.3 Concept Plan 2: Medium Density

Concept plan 2 (overleaf) proposes a mixed-use 6-storey building with frontage along Lakeshore Boulevard East and East Avenue in a u-shaped building as part of Phase 2a. The first floor would offer ground floor retail/service commercial/social enterprise opportunities fronting Lakeshore Boulevard as well as community space for the building. The remainder of the building will provide residential units from the ground floor to the sixth floor and underground parking services the building.

A 4-storey residential apartment buildings is proposed as part of Phase 2b, to the south of the mixed use building, south of the future right-of-way. The proposed PRPS satellite station which represents Phase 1 is located south-east of Phase 2b in close proximity to the intersection of East Avenue and Rangeview Road.

The apartment buildings propose a combination of active and passive green roof opportunities. Stormwater will be collected via two bioswales. The proposed water reservoir is identified as Phase 3, and is oriented in an east-west fashion within the green corridor running along the southeast portion of the Site. The green corridor/regional easement areas has been reduced to achieve greater developable area.

All proposed building floors above 4 storeys are proposed to step back 3 metres from the green corridor and Lakeshore Road East and 1 metre in all other cases.

Statistics:

Phase 1 (PRPS)
Area: 0.24 ac / 0.10 ha
GFA: 2,980 sq. ft / 277 sq. m
No. of Storeys: 1

Phase 2a (Mixed Use Building)
Area: 0.69 ha
Residential Floor Area: 187,950 sq. ft / 17,460 sq. m
Retail/Social Enterprise Area: 9,800 sq. ft / 910 sq. m
Community Space Floor Area: 6,300 sq. ft / 585 sq. m
Gross Floor Area: 258,560 sq. ft / 24,020 sq. m*
Density: 412u/ha (3.5 FSI)
No. of Storeys: 6
No. of Residential Units: 286 (30 two bedroom, 256 one bedroom)
Required Parking: 415*
Provided Parking: 424 (2 levels of underground parking)

Phase 2b (Apartment)
Area: 1.28 ac / 0.52 ha
Residential Floor Area: 107,100 sq. ft / 9,950 sq. m
Gross Floor Area: 134,020 sq. ft / 12,450 sq. m*
Density: 312u/ha (2.3 FSI)
No. of Storeys: 4
No. of Residential Units: 163 (17 two bedroom, 146 one bedroom)
Required Parking: 237*
Provided Parking: 262 (1.5 Level of underground parking)

*Calculation of Gross Floor Area and parking requirements have not been reviewed or confirmed by City of Mississauga staff
4.3 REDEVELOPMENT CONSIDERATIONS

4.3.1 Sustainability

At a minimum, any redevelopment scenario should implement the City of Mississauga Green Development Standards as part of the Site and building design. The Green Development Standards promote the following initiatives:

- Low Impact Development (LID) such as bio-retention ponds and rainwater harvesting, permeable pavement, grass and dry swales, and green roofs (active or passive).
- Soft landscaping initiative such as the planting of new trees and the use of native vegetation.
- Pedestrian and cycling initiatives such as pedestrian walkways that are shaded and, bicycle parking internal and external to buildings.
- Exterior building design elements such as bird friendly window installations, shielded and sustainable Site and building lighting.

All of these initiatives have been considered where possible as part of each scenario.

The City of Mississauga also promotes the achievement of LEED (Leadership in Energy and Environmental Design) Silver in all buildings. LEED is an internationally accepted third-party certification program and benchmark for the design, construction and operation of high performance green buildings. While some people have noted that LEED can cost more for construction, it is the Consulting Team’s experience that with the right LEED consultant and targeting the right credits, the cost for sustainable development can be equivalent to traditional building costs. As a result, we have not indicated additional costs for achieving a sustainable built form as part of the pro formas.

LEED credits that could be achieved that go beyond the City of Mississauga Green Development Standards include but are not limited to:

- Development Density: Providing increased density within an existing community.
- Brownfield Redevelopment: redeveloping lands that were previously contaminated.
- Public Access Transit: development that takes advantage of existing transit routes
- Fuel Efficient Vehicles: Providing opportunities for electric vehicle plug-in or car pool parking.
- Parking Capacity: Not exceeding the minimum parking required by the By-law.
- Maximize Open Space: Protecting and enhancing existing open space areas.
- Heat Island Effect On-Site: Reducing the amount of hard surface or using highly reflective surface materials.
- Water Use Reduction: Using low flow faucets and toilets, or reusing greywater to conserve water.
- Water Efficient Landscaping: Reusing rainwater for landscaping or planting drought-resistant landscaping.
- Building Energy Performance: Calibrating heating, ventilation and air conditioning within buildings to conserve energy.
- On-Site Renewable Energy: Using renewable energy sources such as solar power or geothermal heating to service the building.
• Low-Emitting Materials: Use materials that have a low chemical exposure such as adhesives and sealants, paints and coatings, flooring systems and composite woods and agrifibre products.
• Increased Ventilation.
• Regional Materials: Using local materials in construction.
• Certified Wood: Using wood materials that are sustainably sourced.

4.3.2 Affordable Housing Models

Affordable housing comes in many forms and can be achieved in a variety of ways. Affordable housing includes but is not limited to affordable ownership housing, affordable rental housing, social and subsidized rental housing, and supportive housing. For the purpose of this report, we have relied on the definitions for these terms in Peel’s Housing and Homelessness Plan.

In an environment of limited resources and competing interests, partnerships and creative solutions are required to deliver quality housing that is cost-effective and meets the needs and preferences of people at various life stages. These partnerships can include public sector housing providers, non-profits, the private sector, and volunteers.

The Region of Peel holds a critical asset to leverage affordable housing in Byngmount Beach – the subject lands. We have undertaken research to identify best practices to leverage the Site for the creation of affordable housing. These best practices are summarized the below table.

Affordable Housing Delivery and Financing Models

<table>
<thead>
<tr>
<th>Model</th>
<th>Examples</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Peel Region Partnerships</td>
<td>Snelgrove Place, Norton Lake, Hansen Project</td>
<td>Construct and deliver affordable housing in a variety of forms by partnering with local community organizations and the private sector. The resulting units are a mix or market and subsidized rental. The community organizations provide land at reduced or no cost, or arrange for equity and construction. Construction contracts are awarded through an RFP process. Provincial and Federal funds are deployed in support of these projects. By sharing costs, the burden of development is distributed while all parties benefit from the results by achieving their individual objectives. These developments are undertaken on an ad-hoc basis with a partnership created specifically for a particular project.</td>
</tr>
<tr>
<td>Toronto Community Housing Corporation</td>
<td>Regent Park, Leslie-Nymark, Lawrence Heights, Toronto</td>
<td>Construct and deliver affordable housing by partnering directly with the development community. TCHC issues requests for proposals to redevelop lands already owned by TCHC but consist of older social housing buildings in need of redevelopment on large land holdings. The selected developer is given a stake and incentive in the redevelopment through land with increased height and density in exchange for participating in the overall redevelopment. Affordable units are mixed with market units in the new buildings, and some of the return on investment is applied to subsequent phases of the development.</td>
</tr>
<tr>
<td>Model</td>
<td>Examples</td>
<td>Description</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>-----------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Housing Association</td>
<td>Poplar HARCA, London, UK</td>
<td>The UK allowed an increase in social housing rents from 50% of market value to 80% of market value. A not-for-profit private association administers existing housing and uses any rent surplus to finance new homes. Surpluses are gained from economies of scale, as these associations can have thousands of residential units. Upper levels of government assist with redevelopment financing for existing social housing complexes through subsidies, guaranteed debt to reduce risk, and private bonds. This financing structure allows redevelopment of existing social housing. Further, the organization provides youth work activities in the community as well as providing educational opportunities.</td>
</tr>
<tr>
<td>Community Land Trust (CLT)</td>
<td>Dudley Street Neighbourhood Initiative, Boston, USA</td>
<td>An institution or public body holds land in trust while making it available to individuals within the community through long-term leases. Terms within the ground lease balance community interests (expressed by the trust) with those of the individual leaseholder, providing an opportunity for lower-income people to earn equity while limiting appreciation to ensure affordability for future lower-income homebuyers. The structure essentially results in dual ownership between the trust and the leaseholder. The trust owns the land but the leaseholder owns the building (or unit). The trust retains the ability to repurchase any improvement on the land through a resale formula written into the lease, limiting resale value to maintain affordability, while also imposing restrictions which maintain housing quality and neighbourhood stability. This removes the cost of the land from the home price and also brings home ownership within the reach of lower-income individuals. The leaseholder forgoes the majority (70-80%) of the increase in the value of the housing over time in exchange.</td>
</tr>
<tr>
<td>Real Estate Investment Trust (REIT)</td>
<td>Houses for Homes, UK</td>
<td>The United Kingdom is experimenting with social housing real estate investment trusts (REITs). The first social housing REIT, Houses for Homes, will be listed on London’s junior stock exchange and is targeting returns in the 6 percent range. Focused on supportive housing, Houses for Homes acts as an intermediary between institutional investors and local authorities or small housing providers. It provides access to low-cost financing and creates economies of scale in new housing projects, sharing up to 40 percent of the return on capital appreciation. In the US, the REIT model uses private investor money to raise capital, and offers a modest (5-7%) return to investors. The investors are socially minded. When the capital is raised, the REIT purchases properties that are currently providing affordable housing and renovates the units. The units are then maintained at affordable rates.</td>
</tr>
<tr>
<td>Model</td>
<td>Examples</td>
<td>Description</td>
</tr>
<tr>
<td>--------------------------------------------</td>
<td>---------------------------------</td>
<td>----------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Shared Appreciation Second Mortgage</td>
<td>Home Ownership Alternatives, Toronto</td>
<td>A non-profit financial corporation provides financing for development of affordable home ownership housing. Working with development partners, they reduce the cost of construction through loans at the very early stage (where there is high risk), repayable at the time of construction financing. The developer reduces cost by not providing expensive amenities or undertaking extensive advertising. The purchasing owner must finance the cost of development through their first mortgage, and there is no profit for the developer. The developer collects a fee at time of sale. The difference between unit cost and market cost is captured in a second mortgage financed by the financial corporation. On average it accounts for 10 to 15 per cent of the total purchase price. The homeowner pays no principal or interest on the second mortgage until they sell the home. The second mortgage earns interest at a rate equal to any increase in the value of the home. Funding is from the financial corporation’s own resources but it can receive some money from the federal, provincial, and municipal government.</td>
</tr>
<tr>
<td>Housing Co-operatives</td>
<td>St. Lawrence Market, Toronto</td>
<td>A corporation with real estate sells shares in the corporation. Each shareholder is granted the right to occupy one housing unit. This pools member’s resources to leverage increased buying power. The co-op board screens and selects new shareholders. In some cases, the shares are non-equity ownership, with the equity referring back to the co-op or the value of the unit is fixed to maintain affordability. In other cases, the shares allow rental of a unit. This model is more a tenure approach to maintain affordability over time. The co-op can own other revenue producing entities such as stores or companies to supplement its income.</td>
</tr>
<tr>
<td>Secondary Suites</td>
<td>Harmony Flex, Abbotsford, BC</td>
<td>The City of Abbotsford sold surplus land to a private developer for 20% of its assessed value, with a covenant that the homes created would sell for 26% below market value to Abbotsford residents in need of affordable housing. The covenant requires that any resale of these homes be at a price 20% below the then-market value. 11 townhouse units were created. To supplement affordability, the City required all units to include finishable ground level bachelor suites that could be easily partitioned and rented out, offsetting ownership costs.</td>
</tr>
</tbody>
</table>
## Model Examples Description

<table>
<thead>
<tr>
<th>Model</th>
<th>Examples</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Tools</td>
<td>Energy and Water Efficiency</td>
<td>Energy and water efficient homes can reduce the long term cost of housing by reducing utility costs. In an environment of rising energy costs, the initial investment in more efficient building services and lighting can pay off quickly.</td>
</tr>
<tr>
<td></td>
<td>Prefabrication</td>
<td>Prefabrication and modular construction increases construction and materials efficiency, thereby reducing cost. This can make delivery of housing more affordable. Ontario companies are now providing single detached, townhouse, and apartment products in their prefabricated lines.</td>
</tr>
<tr>
<td></td>
<td>Density</td>
<td>Increased density reduces the cost per unit of delivering housing, and also optimizes municipal services.</td>
</tr>
<tr>
<td></td>
<td>Transit-Oriented Development</td>
<td>Transit-oriented development reduces expenses by making public transit more readily accessible to a community. In addition, the density of TOD supports the financial viability of public transit. The environmental and financial costs of personal vehicle infrastructure (including parking) are reduced, allowing delivery of more affordable and efficient housing.</td>
</tr>
<tr>
<td></td>
<td>Regulatory Tools</td>
<td>Regulations and red tape have been recognized as a substantial risk to private investment in housing creation. By pre-designating and pre-zoning lands, waiving or reducing application fees, development charges, and other levies, and expediting approvals, the risk and thereby the cost of housing can be reduced.</td>
</tr>
<tr>
<td></td>
<td>Long Term Maintenance</td>
<td>Tools such as condominium ownership or capital reserve funds/endowments should be provided for long term maintenance of the affordable units/buildings. This will ensure long term viability and recognize lifecycle costs.</td>
</tr>
</tbody>
</table>

The Region of Peel should consider these affordable housing models as possible avenues should the Region decide to proceed independently or in partnership with builders or other groups to achieve the long terms redevelopment of this property.

### 4.3.3 City of Mississauga Input

As part of the information that was considered in the development of the concept plans, the Project Team met with staff from the City of Mississauga. In general, the concept plans are consistent with the objectives of the proposed Lakeview Local Area Plan, however, a detailed analysis of the concept plans have not been undertaken and will be required through the development application process. The key considerations of the City of Mississauga as expressed by staff are as follows.

1. Transportation
It is an objective of the City to have an opportunity for an east-west transportation connection to through the Site to Byngmount Avenue. A road connection to Byngmount Avenue would provide for greater local traffic circulation and connection of the neighbourhood to the proposed new residential areas to the east. The road connection could incorporate traffic calming measures built into its design (e.g., different/aesthetic paving design).

The lands within the Lakeshore Road right-of-way are being protected to accommodate future higher order transit. As the Courtyard (Urbanized) represents urban streetscape improvements, its final design and extents will be re-evaluated through a development application process.

2. Parks and Open Space
   City staff have indicated that there is sufficient park space in the area. The amenity areas should be planned and developed as amenity area for the residents of the subject Site with provision, where appropriate, for trail and pedestrian connections through the Site.

3. Building Form Height and Density
   The height of the buildings shown on some of the concepts are slightly greater than the heights in the proposed Lakeview Local Area Plan. However, the height and density of the concepts is generally in line with the objectives of the Local Area Plan given the size of the site and its location along Lakeshore Corridor, and the ability for stepbacks and other design features, heights of 5 and 6 storeys may be considered pending further detailed studies through the development application process.

4. Fire Services
   It has not yet been determined if a new fire station will be required in the area due to the future development of the Inspiration Lakeview lands. If an additional fire station is needed, there may be opportunity for the proposed PRPS station to be integrated with a new fire station on the subject Site.
5.0 ECONOMIC FEASIBILITY ANALYSIS

The following section provides a preliminary estimate of development costs for each of the concept redevelopment options outlined for the Site and assesses the viability of each development option in the context of current market conditions. This assessment is intended to be used as a general guideline to assist the Region with evaluating the viability of various conceptual land use formats for the Site. This assessment is not intended to be relied upon as a specific estimate of absolute development costs; forecasted revenues; or overall investment returns for any of the redevelopment options evaluated. Rather this assessment is intended to assist the Region with advancing the decision making process for the future development potential of the Site. Subsequently, more detailed analysis of preferred option(s) will be required with respect to specific site conditions and confirmation of market variables in order to accurately evaluate the financial feasibility of any site-specific development option for the Site.

5.1 METHODOLOGY FOR ESTIMATING DEVELOPMENT COSTS

In order to estimate the preliminary costs associated with each development option, TER has developed a project costing model which utilizes various real estate industry data sources to measure the major costs associated with the various land use components of each development option. Using the model, TER has estimated the total overall development cost for each development option as well as provided an estimate of various key costing variables for each land use component including apportioned land cost, development charges and hard and soft construction costs. In addition the model provides cost per unit and cost per area (in sq. ft. and m2) benchmarks to demonstrate the variance in cost between each component of each development option.

5.1.1 Data Sources

The market data provided in this assessment is based upon 2014 industry data from the following real estate industry sources and municipal agencies:

- Altus Group 2014 Construction Cost Guide;
- Canada Mortgage and Housing Corporation;
- Toronto Real Estate Board;
- The Region of Peel; and,
The City of Mississauga.

The data gathered from each of these sources forms the basis for inputs to the model which estimates the cost of each development option.

5.1.2 Cost Assumptions

In order to estimate the preliminary costs associated with each development option, the following underlying assumptions have been made:

- Construction costs for the various formats of mixed use and residential building components evaluated herein are based on an average range for each specific building type reflecting GTA level costing data. These rates assume that the property is level, that stable soil conditions exist and the developable land area of the subject Site area is without restrictions from adjoining properties.
- Construction costs for PRPS facilities are based on 2014 actual costs as provided by the Region of Peel.
- Development costs and revenue estimates are based on 2014 data sources unless otherwise stated. All figures have been presented as 2014 dollar values.
- The cost variables used in this assessment assume construction will include average quality finishes in both the interior and exterior areas.
- All construction costs (except those for emergency services facilities) are assumed to be generic in nature, reflecting general market conditions in the Greater Toronto Area and do not reflect specific development criteria relating to items such as the following:
  - Location;
  - Quality of the Site;
  - Building shape, size and height;
  - Topography and soil conditions;
  - Scheduled phasing; specific local market conditions;
  - Site restrictions and extent of Site work; and,
- Specific user requirements and procurement and advantages of specific developers / contractors.
- For the purpose of this assessment, soft costs have been estimated as 10% of hard costs. Soft costs often include such components as: Architect and Engineering Fees; Government Registration; Insurance; Legal; Management Costs; Site services outside the property; Interest Charges; Permits; Appraisals; Land Surveys; Realty Taxes; Contingencies and other soft costs.
- This analysis has not included the cost of demolition of the existing Byngmount facility and any remediation or preparation of the Site.
- Land values have been assumed at $938,897 per acre (approximately $2.4 million / ha) based on the existing valuation of the Byngmount property at $6.3 million.
- Development Charges are based on the City’s 2014 rate schedule effective July 2014.
- Market values have been based upon industry averages for the City of Mississauga and the Toronto CMA as reported by CMHC and TREB.
- At the request of the Region an estimate of costs for internal road servicing, landscaping and other Site amenities for each development option has been provided for contextual purposes. This
estimate is based on average costs for similar types of development. Given these costs are based on ambiguous components included in each development option, these costs have not been reflected in the average development cost summary of each option analysed herein.

- The following cost estimates do not reflect any specific user requirements, procurement procedures nor advantages from relationships with specific developers/contractors.
- Sales figures exclude the Provincial Land Transfer Tax.
- Estimates are based on a gross liveable area ratio of 70% above ground 30% below ground (parking / other) for all building types.
- Residential sales figures do not include maintenance and condominium fees.
5.2 ESTIMATION OF DEVELOPMENT COSTS

The following chart provides a summary of the preliminary development costs estimated for the two concept redevelopment options for the subject Site.

As illustrated in the chart, the total estimated cost of the two redevelopment options ranges between approximately 63.0 million and $115.7 million.

From the cost perspective, each component of the redevelopment options are relatively the same on a cost $/unit basis and cost $/area basis. The primary drivers of overall cost are associated to the composition of unit types and the density of the development. The capacity to increase the efficiency of uses on the subject Site is ultimately limited by height restrictions.

<table>
<thead>
<tr>
<th>OPTION 1</th>
<th>Mixed Use Building</th>
<th>Development Costs</th>
<th>Development Costs</th>
<th>Total Costs</th>
<th>Cost / Unit</th>
<th>Cost / Area</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Non-Residential</td>
<td>$232,200</td>
<td>$357,200</td>
<td>$380,000</td>
<td>n/a</td>
<td>$1,200</td>
</tr>
<tr>
<td></td>
<td>Residential</td>
<td>$230,000</td>
<td>$350,000</td>
<td>$380,000</td>
<td>n/a</td>
<td>$1,200</td>
</tr>
<tr>
<td></td>
<td>Sub-Total Residential</td>
<td>$462,000</td>
<td>$557,200</td>
<td>$580,000</td>
<td>n/a</td>
<td>$1,200</td>
</tr>
<tr>
<td>Apartments</td>
<td>1 Bedroom</td>
<td>$235,000</td>
<td>$350,000</td>
<td>$380,000</td>
<td>n/a</td>
<td>$1,200</td>
</tr>
<tr>
<td></td>
<td>2 Bedroom</td>
<td>$230,000</td>
<td>$350,000</td>
<td>$380,000</td>
<td>n/a</td>
<td>$1,200</td>
</tr>
<tr>
<td></td>
<td>Sub-Total Apartments</td>
<td>$465,000</td>
<td>$700,000</td>
<td>$965,000</td>
<td>n/a</td>
<td>$1,200</td>
</tr>
</tbody>
</table>

TOTAL OPTION 1 COSTS: $43,035,000

<table>
<thead>
<tr>
<th>OPTION 2</th>
<th>Mixed Use Building</th>
<th>Development Costs</th>
<th>Development Costs</th>
<th>Total Costs</th>
<th>Cost / Unit</th>
<th>Cost / Area</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Non-Residential</td>
<td>$232,000</td>
<td>$357,000</td>
<td>$380,000</td>
<td>n/a</td>
<td>$1,200</td>
</tr>
<tr>
<td></td>
<td>Residential</td>
<td>$230,000</td>
<td>$350,000</td>
<td>$380,000</td>
<td>n/a</td>
<td>$1,200</td>
</tr>
<tr>
<td></td>
<td>Sub-Total Residential</td>
<td>$462,000</td>
<td>$557,000</td>
<td>$580,000</td>
<td>n/a</td>
<td>$1,200</td>
</tr>
<tr>
<td>Apartments</td>
<td>1 Bedroom</td>
<td>$235,000</td>
<td>$350,000</td>
<td>$380,000</td>
<td>n/a</td>
<td>$1,200</td>
</tr>
<tr>
<td></td>
<td>2 Bedroom</td>
<td>$230,000</td>
<td>$350,000</td>
<td>$380,000</td>
<td>n/a</td>
<td>$1,200</td>
</tr>
<tr>
<td></td>
<td>Sub-Total Apartments</td>
<td>$465,000</td>
<td>$700,000</td>
<td>$965,000</td>
<td>n/a</td>
<td>$1,200</td>
</tr>
</tbody>
</table>

TOTAL OPTION 2 COSTS: $115,750,000
5.3 REVIEW OF REVENUE POTENTIAL

This section provides an overview of the revenue generation potential resulting from each component of the two development option concepts. As a preface to this part of the assessment, it is important to identify that the revenue potential of each development concept will be influenced by a number of proposed local developments and their capacity to drive increases in real estate values in the local market. In particular, the timing and phasing of the redevelopment of OPG lands (Inspiration Lakeview), has the potential to significantly influence local market demand and the market price threshold of future residential and commercial supply.

A review of real estate data for the Lakeview area as compared to the adjacent Port Credit market demonstrates that property values vary significantly between these two neighbourhoods. One of the primary distinguishing factors in this trend is the varying characteristics of each neighbourhood’s housing supply. Recent development activity in Port Credit has significantly increased the value of real estate in the area. Conversely, new development activity in the Lakeview market has been relatively stagnant, resulting in significantly lower growth rates in the market.

The potential of the subject Site to be developed as an incubator for new housing supply in the Lakeview market will contribute to increasing real estate values in the area. However, being at the forefront of new development in the Lakeview area also poses some challenges to establishing a market price threshold for the area and depending on the timing and the phasing of the space added, this may influence the subject Site’s capacity to achieve maximum revenue potential.

The following price ranges influence the amount of revenue potential that may be generated from the development of the subject Site.

5.3.1. Owner Occupied Housing Revenue Potential

<table>
<thead>
<tr>
<th>Price Range</th>
<th>1 Bedroom</th>
<th>2 Bedroom</th>
</tr>
</thead>
<tbody>
<tr>
<td>Low</td>
<td>$289,000</td>
<td>$340,000</td>
</tr>
<tr>
<td>Medium</td>
<td>$340,000</td>
<td>$400,000</td>
</tr>
<tr>
<td>High</td>
<td>$395,000</td>
<td>$465,000</td>
</tr>
</tbody>
</table>

The two redevelopment options for the subject Site plan largely for the phased development of various combinations of 1 bedroom and 2 bedroom type condominium housing. Generally, these types of residential units are marketed at a similar sale price points and can be compared on a price per unit basis. The chart opposite summarizes a range of price levels anticipated for the Lakeview area that have been formulated based on current market trends. These price ranges have been compared to the high end of the range of Development Cost per Unit estimates from the previous chart.

As illustrated in the above chart, average market prices exceed the range of development costs estimated for each unit type from the redevelopment options. In addition, this differential generally increases as the size of unit type increases. This trend demonstrates that a range of medium density housing options are viable on the subject site for sale at market prices under these market conditions. However, further analysis is required to identify the ideal unit mix to maximum revenue potential of the subject Site.
5.3.2 Simple Valuation of Rental Income

Investment properties are typically evaluated in terms of their net operating income return on the capital invested in a real estate asset. One simple method of estimating the value of a newly developed rental property is to calculate the direct capitalization of the property’s net operating income. This method of valuation can be compared to the development costs of a project in order to assess the viability of a rental property. The following estimates the value of the residential and commercial components of the concept redevelopment options under local rental market conditions.

The formula to evaluate a rental property is “Value = Net Operating Income / Capitalization Rate”. Based on local market research, the following chart summarizes local market variables used to estimate the market value of the commercial space, 1 bedroom and 2 bedroom units components of the proposed redevelopment options. These valuations have been completed on per square foot basis for the commercial component and a per unit basis for the residential units.

<table>
<thead>
<tr>
<th>Unit Type</th>
<th>Rental rate</th>
<th>Operating Expense Ratio (40% of Rent)</th>
<th>Net Operating Income (annualized)</th>
<th>Cap Rate</th>
<th>Unit Value (low)</th>
<th>Unit Cost (low)</th>
<th>Differential</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Bedroom Apartment</td>
<td>$970</td>
<td>$388</td>
<td>$6,584</td>
<td>5.0%</td>
<td>$140,000</td>
<td>$242,000</td>
<td>-$102,000</td>
</tr>
<tr>
<td>Market Average</td>
<td>$1,125</td>
<td>$450</td>
<td>$8,100</td>
<td>5.0%</td>
<td>$162,000</td>
<td>$275,000</td>
<td>-$113,000</td>
</tr>
<tr>
<td>Medium 20% Increase</td>
<td>$1,165</td>
<td>$496</td>
<td>$8,388</td>
<td>5.0%</td>
<td>$168,000</td>
<td>$242,000</td>
<td>-$74,000</td>
</tr>
<tr>
<td>High 50% Increase</td>
<td>$1,455</td>
<td>$582</td>
<td>$10,476</td>
<td>5.0%</td>
<td>$210,000</td>
<td>$242,000</td>
<td>-$32,000</td>
</tr>
<tr>
<td>2 Bedroom Apartment</td>
<td>$1,125</td>
<td>$450</td>
<td>$8,100</td>
<td>5.0%</td>
<td>$162,000</td>
<td>$275,000</td>
<td>-$113,000</td>
</tr>
<tr>
<td>Market Average</td>
<td>$1,350</td>
<td>$540</td>
<td>$9,720</td>
<td>5.0%</td>
<td>$194,000</td>
<td>$275,000</td>
<td>-$81,000</td>
</tr>
<tr>
<td>Medium 20% Increase</td>
<td>$1,350</td>
<td>$540</td>
<td>$9,720</td>
<td>5.0%</td>
<td>$194,000</td>
<td>$275,000</td>
<td>-$81,000</td>
</tr>
<tr>
<td>High 50% Increase</td>
<td>$2,250</td>
<td>$900</td>
<td>$16,200</td>
<td>5.0%</td>
<td>$324,000</td>
<td>$275,000</td>
<td>$49,000</td>
</tr>
</tbody>
</table>

The chart above illustrates the difference between the value of residential apartment units applying a range of rental rates versus the cost to develop new medium quality apartment unit supply under local market conditions. Under an average market rent scenario, an income producing rental unit is currently valued at less than the cost to construct a new unit. This differential in value versus supply ranges between $102,000 and $113,000 for 1 bedroom and 2 bedroom units. Inflating average rental rates by 20% and 50% respectively continues to be insufficient towards offsetting development costs of new rental space, except in the case of the 2 bedroom unit high rent scenario. Therefore based on these benchmarks, an affordable residential component forecasted at a medium level of quality cost basis is not viable on the subject Site under these market conditions.

The benchmark provided for commercial component of the redevelopment options demonstrates a small positive differential between average value and average cost of approximately $25 per square foot. This benchmark indicates that commercial uses have the potential to be self sustaining. However, the revenue generation is forecast to be limited. Given the limited demand for new commercial space in the area
described previously, the viability of ground floor commercial uses may be challenged to sustain full occupancy under these market conditions.

## 5.4 FEASIBILITY ASSESSMENT SUMMARY

### COST AND REVENUE SUMMARY

<table>
<thead>
<tr>
<th>Concept Plan 1</th>
<th>Space / Unit Distribution</th>
<th>Costs</th>
<th>Value</th>
<th>Differential</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mixed Use Building</td>
<td>Non-Residential (s.f.)</td>
<td>11,005</td>
<td>$3,826,000</td>
<td>$4,094,000</td>
</tr>
<tr>
<td>1 Bedroom (Average / Unit)</td>
<td>122</td>
<td>$243,000</td>
<td>$340,000</td>
<td>$97,000</td>
</tr>
<tr>
<td>2 Bedroom (Average / Unit)</td>
<td>14</td>
<td>$295,000</td>
<td>$490,000</td>
<td>$195,000</td>
</tr>
<tr>
<td>Apartments</td>
<td>136</td>
<td>$37,595,000</td>
<td>$47,086,000</td>
<td>$9,491,000</td>
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<tr>
<td>1 Bedroom (Average / Unit)</td>
<td>93</td>
<td>$243,000</td>
<td>$340,000</td>
<td>$97,000</td>
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<tr>
<td>2 Bedroom (Average / Unit)</td>
<td>11</td>
<td>$277,000</td>
<td>$400,000</td>
<td>$123,000</td>
</tr>
<tr>
<td>104</td>
<td>$25,535,000</td>
<td>$36,072,000</td>
<td>$10,535,000</td>
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</tr>
<tr>
<td><strong>Sub Total Development Revenue</strong></td>
<td><strong>$63,038,000</strong></td>
<td><strong>$87,194,000</strong></td>
<td><strong>$24,156,000</strong></td>
<td></td>
</tr>
<tr>
<td>PPRs</td>
<td>$1,500,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Relocation of services</td>
<td>$2,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Roads, SWM, Landscape</td>
<td>$1,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Concept 1 Net Development Revenue</strong></td>
<td><strong>$67,338,000</strong></td>
<td><strong>$87,194,000</strong></td>
<td><strong>$19,656,000</strong></td>
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</tr>
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</table>

<table>
<thead>
<tr>
<th>Concept Plan 2</th>
<th>Space / Unit Distribution</th>
<th>Costs</th>
<th>Value</th>
<th>Differential</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mixed Use Building</td>
<td>Non-Residential (s.f.)</td>
<td>16,092</td>
<td>$5,552,000</td>
<td>$6,954,000</td>
</tr>
<tr>
<td>1 Bedroom (Average / Unit)</td>
<td>256</td>
<td>$292,000</td>
<td>$340,000</td>
<td>$88,000</td>
</tr>
<tr>
<td>2 Bedroom (Average / Unit)</td>
<td>30</td>
<td>$276,000</td>
<td>$400,000</td>
<td>$124,000</td>
</tr>
<tr>
<td>285</td>
<td>$70,244,000</td>
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<tr>
<td>Apartments</td>
<td>145</td>
<td>$242,000</td>
<td>$340,000</td>
<td>$98,000</td>
</tr>
<tr>
<td>2 Bedroom (Average / Unit)</td>
<td>12</td>
<td>$273,000</td>
<td>$400,000</td>
<td>$127,000</td>
</tr>
<tr>
<td>563</td>
<td>$39,963,000</td>
<td>$56,440,000</td>
<td>$16,477,000</td>
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</tr>
<tr>
<td><strong>Sub Total Development Revenue</strong></td>
<td><strong>$115,779,000</strong></td>
<td><strong>$161,434,000</strong></td>
<td><strong>$45,655,000</strong></td>
<td></td>
</tr>
<tr>
<td>PPRs</td>
<td>$1,500,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Relocation of services</td>
<td>$2,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Roads, SWM, Landscape</td>
<td>$1,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Concept 2 Net Development Revenue</strong></td>
<td><strong>$120,229,000</strong></td>
<td><strong>$161,434,000</strong></td>
<td><strong>$41,205,000</strong></td>
<td></td>
</tr>
</tbody>
</table>

Based on this assessment, the Site has the potential to be developed with a range of viable owner occupied residential formats available for sale at average market value. However, the opportunity for the construction of purpose-built residential rental housing is presently not a viable option with respect to the valuation of local market rent potential and the market value of comparable properties in the area. The estimated costs and the estimated revenue potential for each of the two Concept Plans are provided in the table to the left. The revenues are based on the price of units sold at estimated market values, or in the case of commercial space, leased at average net rental rates. For both concepts it is anticipated that underground services (the high voltage powerline and the watermain) will be required to be relocated to accommodate the future underground water reservoir. The Region estimates that the cost would be approximately $2,000,000.

The total development cost of each of option shown in the table has been estimated using 2014 average cost data and includes Development Charges. These estimates have been based on the assumption that the residential component of the development would be available for sale on the open market at average market values. Since the subject Site is under ownership by the Region, there may be the opportunity to develop affordable housing units which qualify for an exemption of Development Charges.

Phasing the development of the subject Site would provide Peel Region the ability to allow market conditions in the Lakeview area to mature, while temporarily sustaining the operation of the Peel Living facilities in an ‘as is’ status on the north portion of the subject Site. This provides Peel Region with
additional time to accurately assess the ultimate revenue generation potential of the Site and explore a variety of development management options. Using a phased approach, this also provides Peel Region the ability to increase value created from the development of the subject Site at multiple market intervals and improving market conditions.
6.0 IMPLEMENTATION OPTIONS

With respect to implementing the redevelopment scenarios, two items inform the options: a) ownership options; and b) development approvals required.

With respect to ownership options, it is our view that the Region of Peel has three choices:

a) The Region could retain and operate the entire redeveloped Site. This would involve the Region financing the full redevelopment construction and seeking operators to manage the facility;

b) The Region could sever and sell off a portion of the developable area to a third party for redevelopment purposes in line with the vision for the development of the lands. The profits from the sale of these lands could be used to fund the construction of the remaining portion or portions of the property to achieve Regional needs; or

c) The Region could sell all of the developable portions of the property and retain the lands required for the water reservoir, the PRPS station and the lands subject to easements. The funds from the sale could be used for other Regional initiatives (such as affordable housing) in other parts of the Region.

With respect to development approvals, it is expected that each redevelopment option will require City of Mississauga approval for a combination of Official Plan Amendment, Zoning By-law Amendment, Site Plan Approval and/or Draft Plan of Condominium to achieve the vision. An Official Plan Amendment or Zoning By-law Amendment would not be required under the existing planning framework for the Site in order to permit a stand-alone PRPS satellite facility.

With Concept Plan 1, the proposal closely aligns with the City of Mississauga Official Plan - Lakeview Neighbourhood Policies existing and emerging policies, however an official plan amendment would still be required. A Zoning By-law Amendment and Site Plan Approval would also be required, which would take approximately 1 year for approval.

With Concept Plan 2, an Official Plan Amendment would be required to achieve 6 storeys along Lakeshore Road East, and 4 storeys along East Avenue depending the outcome of the Lakeview Local Area Plan. A Zoning By-law Amendment and Site Plan Approval would be required, which in conjunction with an Official Plan Amendment would take approximately 1 year for approval.

Should the zoning be amended to reflect a proposed development, an appropriate zone should be selected which continues to permit emergency services.
With all three options, depending on the desire to achieve tenure of ownership, a Draft Plan of Condominium would be required which would add up to an additional 6 months to the timing.

RECOMMENDATIONS

With consideration of the implementation options and the feasibility analysis described in section 5.0, Concept Plan 2 provides the best combination and organization of land uses to achieve the vision expressed through the community design exercise and provides the most flexibility to achieve the Region’s goals on the balance of the property.

Both Concept Plans provide for the achievement of the vision for the lands expressed through the community design exercise, albeit each Concept Plan is slightly different. However, Concept Plan 2 provides for greater flexibility in the achievement of the Region’s goals for the development of the property.

Concept Plan 2 provides for three distinct development phases within the Site:

- a higher density mixed use component at the north end;
- a medium density component in the middle; and
- a parcel to accommodate a PRPS satellite station near the intersection of East Avenue and Rangeview Road.

The south end of the Site would be retained by the Region to protect for a future underground water reservoir.

The stand alone PRPS station allows for the building to be constructed to post-disaster standards without undue costs to other buildings and allows for the PRPS station to be developed by 2017 and independent of the other sectors. This parcel could also accommodate a combined PRPS and Fire Station facility should the City of Mississauga determine that an additional Fire Station is required. This opportunity would be subject to coordination between Mississauga Fire and PRPS for an arrangement that aligns with construction timeframes established by PRPS.

The central and northern sections are divided by a potential future street that would provide a connection to Byngmount Avenue through the Site and connecting to East Avenue. The medium density development in the central section provides for a transition in land use, height and density from the low density neighbourhood to the west to the higher density development that is likely to occur as a result of redevelopment to the east. The central section could be retained and developed by the Region or the lands could be sold and developed by the private sector.

The northern section provides for a higher density mixed use building that could accommodate commercial, service or community space on the ground floor. The City of Mississauga’s Official Plan encourages commercial uses at ground level; however the feasibility analysis indicates that it is unlikely that commercial development will be feasible in this location in the short and medium term. The ground floor could be used for community or recreational space in the interim and could be converted to commercial space in the future.

The height of the mixed use building shown on Concept Plan 2 is greater than the heights considered by existing land use policy. To implement Concept Plan 2 amendments would be required to the City’s
Official Plan. Alternatively, a smaller building – such as the one shown in Concept Plan 1 - could be developed.

Concept Plan 2 provides for the greatest flexibility for the Region to achieve affordable housing on the Site. The Region could develop all, or portions of the Site for affordable housing or the Region could sell portions of the Site and use the funds to develop affordable housing on Site or in other locations within the Region. The feasibility analysis has concluded that there is sufficient demand for market ownership of both condominium apartment units and townhouse units. While there is demand for rental housing, the development costs compared to the market rents make it unlikely that rental market housing would be feasible.

Concept Plan 2 provides a framework and conceptual development scenario that the Region can use for further decision making regarding the development of the Site. It is anticipated that the detailed design of the Site would evolve and would be influenced by several factors including whether the Region retains ownership of all or parts of the Site.
7.0

CONCLUSION

The purpose of this Opportunities and Economic Feasibility Analysis Report is to provide recommendations to the Region of Peel on potential redevelopment options for the subject lands. This Opportunities and Economic Feasibility Analysis has examined background conditions and policies, as well as input received through a community workshop and from various stakeholders through the process. This examination and consolidation of ideas, values, policies, opportunities, and constraints has led the consultant team to produce two redevelopment scenarios for the subject lands.

While both of the redevelopment scenarios provide realistic options for the redevelopment of the lands and implement the vision for lands as expressed through the community workshop, Concept Plan 2 provides the best combination of achievement of the vision, feasibility of development, and flexibility for the Region to achieve its goals and move forward on its priorities.

The purpose of this project is to provide a starting point for the Region’s decision making on the future of the subject lands. The Concept Plans illustrated in this report, including the recommended Concept Plan 2, should not be seen as final development plans that should be implemented immediately. Rather, Concept Plan 2 should be seen as the starting point and framework for further discussion and decision making. The Concept Plan and the associated feasibility analysis provide a basis for decisions on whether the Region should retain all of the developable lands, sell portions and/or investigate development partners for portions of the Site.

The subject lands are an important redevelopment opportunity in an area that is transitioning into a new residential community. The subject Site provides opportunity to be a catalyst for further future development and an opportunity to achieve the Region’s needs for infrastructure improvements, emergency services facilities and additional affordable housing. The conclusion of this report is that there are a variety of ways to achieve the vision and goals for the lands. In our view, Concept Plan 2 provides the best representation of the community’s vision and provides the Region with the most flexibility in moving forward with future decisions.

Yours truly,

MHBC

Eldon C. Theodore, MUDS, MCIP, RPP, LEED® AP
MHBC

Dan Currie, MA, MCIP, RPP
MHBC
TATE ECONOMIC RESEARCH INC

Shawn Donahue, P.E.
Tate Economic Research
Play a part in shaping the Byngmount site

You’re invited to participate in the Byngmount Community Workshop

What
The property located at Lakeshore Road East and East Avenue – which includes the former Byngmount Beach Public School – has been purchased by the Region of Peel. The Region of Peel has been present in this area for many years, with its Lakeview Water Treatment Facility to the south and Peel Living’s East Avenue residence bordering on Lakeshore Road East.

Participate In a One-Day Workshop:
• Learn more about Region of Peel objectives for the Byngmount site
• Share your ideas, give your feedback and participate in a design options exercise

Note: Design options from the workshop will be presented in a staff report to Peel Regional Council in 2014. Information will be shared with Ward 1 residents and businesses. No redevelopment will occur on-site until a formal plan has been approved for future use.

When
Saturday, April 5, 2014
9 a.m. to 5 p.m. (refreshments and light lunch provided)

Where
Lakeview Golf Course
1190 Dixie Rd., Mississauga, Ontario, L5E 2P4
Grand Hall Room

Who
Residents and businesses of the surrounding community
City of Mississauga and Region of Peel staff
Independent facilitation services will be provided by MHBC Inc.

PLEASE SIGN UP BY TUESDAY, APRIL 1, 2014
Spaces are limited. To register for the workshop, contact:
Amy Bath at 905-761-5588, ext. 233 or abath@mhbcplan.com

“The Byngmount Beach School property sits on the edge of Inspiration Lakeview and has, for generations, been a valuable neighbourhood resource. We now have an opportunity to continue this community benefit and incorporate the Legacy Projects principles of sustainability and innovative design to the use of the site. I look forward to sharing the project concepts and hearing your thoughts on how we may responsibly redevelop Byngmount Beach for the benefit of future generations.”

Regional Councillor Jim Tovey, Ward 1 Mississauga
905-896-5100
jim.tovey@mississauga.ca
APPENDIX B
Byngmount Community Workshop

Summary of Results – Community Mapping

Exercise #1

**Strengths** (Tables 1 – 5, Note: **Bold** indicates the top three selections for each table. **Green** indicates the category/strength identified by each table)

<table>
<thead>
<tr>
<th>Table 1</th>
<th>Waterfront Open Space: <strong>Preservation of green space, and the greening of the waterfront/Lakeshore area.</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Affordable housing:</strong> Primary focus of the new development should be devoted to affordable housing.</td>
<td>- Waterfront area/green space/public transit area;</td>
</tr>
<tr>
<td>- Provision of affordable housing;</td>
<td>- Preserve the Green Area connecting to the back of resident homes;</td>
</tr>
<tr>
<td>- Housing affordability;</td>
<td>- Greening along lakeshore;</td>
</tr>
<tr>
<td>- Expected to be used for affordable housing and community spaces only;</td>
<td>- Public spaces along lakeshore</td>
</tr>
</tbody>
</table>

**Connectivity:** Connectivity between the subject site, adjacent community, and lakeshore.

- Path connecting the site to the community
- Good parcel of land to re-think the community and make access to the lakeshore better

<table>
<thead>
<tr>
<th>Table 2</th>
<th>Accessibility: <strong>Access to the waterfront area and public transit.</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>- Make water treatment plant/admin building accessible to the community;</td>
<td></td>
</tr>
</tbody>
</table>
BYNGMOUNT BEACH PROPERTY REDEVELOPMENT
APPENDIX II 

- Connect green spaces to the waterfront;
- GO Station access

Future Land Use: Use of aesthetic architecture for and within community spaces and parks.
- Future of Lakeview;
- Signature architecture;
- Community facility space opportunities;
- Lake parks;

Location of Community: Proximity of Byngmount Community to adjacent neighborhoods and the City of Toronto.
- Location of Byngmount with the community to the west;
- Car access to Toronto;

- Maintain these types of spaces;
- Future community meeting space in Regional admin building;

Accessibility: Access to public transit and community spaces.
- Retail space that can be accessed easily by foot;
- Access to public transit;
- Traffic calming on lakeshore;
- Access to Lakeshore Rd;
- Access to existing community spaces;
- Connection to waterfront trail;

Table 4

Protection from tree-line/Green Spaces: Use of tree-lines to protect or enhance green spaces.
- Tree-line protecting green-spaces;
- Tree-line on west side of property/green space;
- Green spaces;

View: Current skyline does not have any high-rise obstructions.
- No high-rise obstructions

Location: Proximity of Byngmount Community to Lakeview development.
- Park Lakeview access;

Table 3

Green space/Open Spaces: Maintain the amount of green spaces and communal areas.
- Already existing green spaces to work with;
Accessibility: Access to green spaces and the waterfront.
- Opportunity for access to the lake
- Green space corridor access to the lake

Built form/accommodation for residents:
Mixed use of commercial and affordable housing within the community.
- Connectivity between smaller buildings;
- Commercial buildings along Lakeshore Rd;
- Solar rooftops/gardens;
- Affordable housing options for residents;

Streets/Road network
- Accommodate skooters, bikes, and pedestrians
- Complete streets?

Table 5

Community Spaces/Green spaces;
Possibility to increase green spaces and communal areas within the community.
- Green spaces and parklands;
- Common spaces/cultural gathering spaces;
- Restaurants and patio space;
- Community garden for residents;
- Courtyard/pedestrian extension;

Summary of strengths: Tables 1 to 5

After grouping and categorizing the strengths identified by Tables 1 to 5, it is possible to identify three predominant categories. Green spaces/open spaces and Accessibility were two categories that spread across three of the five tables. The ability to access public transit, open/green spaces and the waterfront, were popular mentions within the categories. The third category of categories that were displayed in two of the five tables are Affordable housing and location. The location of the site and its proximity to the waterfront, other adjacent communities, and the City of Toronto stood out amongst the two categories. The supply of affordable housing within the Byngmount Community was also mentioned on a number of occasions within the two categories. In brief, Green spaces/open spaces, accessibility, affordable housing, and location, were the principal strengths recognized by the five tables.
Weaknesses – (Tables 1 to 5, Note: Bold indicates the top three selections for each table. Red indicates the category/weakness identified by the table)

Table 1

Lack of Shopping (Commercial/retail space): “Not enough” shopping or restaurant services in the community.
- Not enough shopping;
- Not a pretty area;
- Not enough coffee shops;

Connectivity/Accessibility: Access to the waterfront, community facilities, and shopping.
- Lack of connection to the waterfront;
- Not enough continued access to the waterfront;
- Not able to access community centers via walking or public transit;
- No access to reasonable shopping;

Existing built form/water treatment plant: The aesthetics of existing buildings and the maintenance of the water treatment plant in future years.
- The ‘building’ on Lakeshore Rd needs to be redone;
- Maintain the water treatment plant aesthetically in the future;

Affordability
- Will housing be affordable?

Paramedics
- The paramedic station could be located in the area but not on the site;

Table 2

Location: Increased traffic and proximity to industrial areas and treatment facilities.
- Proximity to industrial areas and water treatment facilities;
- Time span for Inspiration Lakeview;
- Local traffic along Lakeshore Rd;

Public Transportation: Limited access to public transit within the Byngmount Community.
- Lack of access to public transit;

Connectivity: Better connectivity within the community and to adjacent road networks.
- Does not connect Byngmount to Eastern Avenue;
- Needs to create better community connectivity for Peel living housing;
Table 3

Planning: Timeframe for planning/visioning maybe too short.
- Vision/planning is only set to 2031. How will space be affected beyond this timeframe?

Accessibility: Being able to access particular areas of the community and waterfront.
- Land locked;
- Missed opportunity to have access through the treatment plant to other parts of the community and waterfront;

Traffic (Safety): The ability to make Lakeshore Rd pedestrian friendly at particular intersections.
- Traffic calming at particular parts of Lakeshore Rd so pedestrians can cross safely;

Table 4

Location (Industrial): Location of the subject site to industrial uses.
- Site too close to industrial area;
- Too much industrial uses along Lakeshore Rd, east of Eastern Ave;

Accessibility: Limited access to parklands and waterfront.
- Limited access;
- In-accessibility to park/lake on south property line;

Lack of Active Areas: Lack of communal spaces within walking distance.
- Busy street with minimal foot traffic;
- Lack of community spaces;

Roads
- Two lane reduction along Lakeshore Rd.

Table 5

Planning: Placing too much emphasis on commercial uses within the community.
- Concern of commercial planning and management of the lands;
- Dense housing development – Keep it simple;

Road network
- No road extension of Byngmount Ave.
Summary of Weaknesses: (Tables 1 to 5)

After analyzing the above data, it is possible to identify three predominant weaknesses outlined by tables 1 to 5. One of the popular categories amongst the mentioned weaknesses is that of ‘Accessibility’. The lack of connection to the waterfront, shopping, park lands and open spaces, was a concern of 4 of the 5 tables. The second category that was mentioned three times from the five tables is Traffic/Road networks. Residents expressed unease with the traffic situation along Lakeshore Rd, and the need for a more pedestrian friendly road network within the Byngmount Community. The third category that was dispersed across two tables was that of Location. The proximity of the Byngmount Community to industrial areas and water treatment facilities was another source of concern for residents at the workshop.
Summary of Results – Visioning Exercise

Exercise #2
Results from the visioning exercise at the Byngmount Community mapping workshop produced a wide array of creative ideas. There are a number of common trends or visions that can be identified from the creative assortment of ideas given by the attendees. The following results were taken from written responses, as well as drawings from an outline of the site property and adjacent community. The MHBC team has done its best to understand and document each idea.

Each table was asked to write or draw their ideas on sticky notes and a site map. After, they were asked to vote on them by placing blue stickers beside the ideas they preferred. Below are the results from each table. (Note: ideas have been categorized into bold subsections)
Table A

Open inviting connected
- Walkable and connected communities;

Pedestrian and bike routes (Group consensus)
- Sidewalk along roadway;
- Protected bike lanes on roadway;
- Walking paths and bike trails;
- COMPLETE STREETS

Green Corridors (Group consensus)
- Community gardens;
- Rooftop green space/rooftop gardens;

Community Space (Group consensus)
- Open and inclusive spaces;
- Courtyards – congregating areas;

- Community centre spaces;
- Arts and crafts;

Commercial Employment Opportunities
- Social purpose enterprises;
- Healthy eating – restaurants or café;
- Resist fast food corporations;

Housing Options
- Mixed use;
- Commercial is already supported on Lakeshore Rd;
- 4 – 5 storey maximum height;
- Lakeshore Rd – commercial on ground floor with office or housing above;
- Mixed income housing for seniors and families;
- Site should be completely residential – encourage business in adjacent areas
### Table B

**Accessibility**
- Footpath connecting waterfront to Lakeshore Rd (3 votes);
- Location not suitable for Paramedic Station – only if it is integrated into other buildings;
- Access through the water plant;

**Open Spaces**
- Dog park;
- Multi-use turf sports field (2 votes);

**Parking**
- Consolidated parking area (possibly underground) (1 vote);

**Housing and Buildings**
- 4 to 5 or 6 to 7 storey building height;
- Mixed use building on Lakeshore Rd;
- Affordable housing – market and non-market;

### Table C

**Housing**
- Some units with balconies;
- Continuous living opportunities (1 vote);
- Provide services for seniors – long term care (1 vote);
- Mixture of rental units and affordable units (2 votes);
- All rental units if possible (2 votes);

**Accessibility**
- Continuous access from Lakeshore Rd through the site;
- Linkages to parks and waterfront area (1 vote);

**Building**
- 3 storey maximum;
- Commercial on ground floor;

**Open Spaces**
- Piazzas or courtyards on site;

**Recreation**
- Bike/Leisure equipment rental;
<table>
<thead>
<tr>
<th>Green Spaces</th>
<th>Building</th>
<th>Complete Streets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Green connections – green corridor</td>
<td>Terraced buildings;</td>
<td>Generous sidewalk;</td>
</tr>
<tr>
<td>connections to parks and waterfront</td>
<td>Staggered heights;</td>
<td></td>
</tr>
<tr>
<td>(1 vote);</td>
<td>Underground parking;</td>
<td>Bicycle/pedestrian/transit/car;</td>
</tr>
<tr>
<td>Backyards for residents</td>
<td>Articulated architectural edge;</td>
<td></td>
</tr>
<tr>
<td>- Public/private space</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Integrated</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Gardenesque</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Intimate</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Respect for adjacent area</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Rooftop gardens (1 vote);</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Summary of Visioning results: Tables 1 to 5

From the above results produced during the visioning exercise at the Byngmount Community workshop are a number of similarities amongst the ideas from tables 1 to 5. Accessibility, in particular, accessibility to green spaces was a consistent vision throughout the tables. The participants also produced similar themes when it came to housing and building heights. Specifically, participants were content with building heights between three to seven storey’s, and emphasized a vision of mixed use – combining commercial and residential. Green spaces were also part of the participant’s visions. A number of different ideas were put forth; rooftop gardens, community gardens for residents, and recreational fields for the community were amongst some of the suggestions pertaining to green spaces. The final area of similarity was the category pertaining to the streets. The participants all had visions of inclusive streets, capable of accommodating bicycles, cars, pedestrians, and transit. On a number of occasions reference was specifically made to ‘complete streets’. The project team will consider these community comments as part of the conceptual design options developed for the property.
DATE: June 23, 2014

REPORT TITLE: TRIANNUAL FINANCIAL PERFORMANCE REPORT AS AT APRIL 30, 2014

FROM: Stephen VanOfwegen, Chief Financial Officer
Patrick O’Connor, Acting Commissioner of Corporate Services

OBJECTIVE

To provide Regional Council with an update on the forecasted financial year-end position of Regional programs based on the information and financial results as of April 30, 2014 for Current and Capital operations.

REPORT HIGHLIGHTS

Current Operations
- Regional Council approved the 2014 Operating Budget of $2.0 billion to provide funding for the Region to continue delivering quality services and meet the service needs of the residents and the service demands of a growing community
- The Tax and Utility Supported Programs are forecast to end the year within budget accuracy target of plus or minus three per cent

Capital Operations
- The 2014 Regionally Controlled capital program began the year with an opening balance of $3.6 billion; the total capital program remained at $3.5 billion as at April 30, 2014
- Ninety-seven per cent of the total 2014 Regionally Controlled capital work progressed as planned

Development Charges (DCs) & Debt
- The net draw from DCs reserve funds totaled $41.7 million in the first four months of 2014 which is in line with plans for the year
- The Region is not planning to issue debt for Regional purposes in 2014

DISCUSSION

1. Background

In December 2013, Regional Council approved a $3.3 billion 2014 Budget, including $2.0 billion in operating funding for Regional services and $1.3 billion capital investment in Peel’s infrastructure.
a) 2014 Operating Budget

The approved 2014 Operating Budget of $2.0 billion includes $0.4 billion to Peel’s externally financed agencies: Peel Regional Police, Ontario Provincial Police, and three Conservation Authorities. The budget provides the Region with the funding to support the following community needs:

- 50 ambulances on the road at peak times to respond to 95,000 9-1-1 calls annually
- 540,000 accessible transportation trips
- Oversight for 19,005 social housing units/beds/homes
- 7,400 subsidized child care spaces with 1,335 spaces for children with special needs
- 17,000 Ontario Works cases per month
- 117 agencies supported with grant funding from the Community Investment Program as well as additional funding for Our Place Peel youth shelter services
- Maintain 1,621-lane kilometres of roads, 169 structures (including bridges and major culverts) and operate 436 signalized intersections
- More than 500,000 tonnes of waste managed per year and development of an energy-from-waste facility – the Peel Energy Recovery Centre – to manage waste for the long term
- 703 beds available or 256,595 resident days of care in five long-term care homes
- 50,000 children provided with dental screening (11,000 in need of urgent treatment)
- 248,806 immunization records reviewed
- 9,610 health inspections at 5,580 food premises
- 6,000 individuals educated and outreach to 6,700 seniors on Peel's cultural heritage through Peel's Art Gallery, Museum and Archives
- 642 million litres per day of wastewater collected and treated for approximately 303,980 customer accounts
- 608 million litres per day of municipal water treated and distributed to over 311,510 retail and wholesale customer accounts
- Developing effective and visible policing services responding to over 226,000 calls annually in Mississauga and Brampton by Peel Regional Police and 17,500 calls annually by Ontario Provincial Police in Caledon
- 34,250 hectares of area regulated, through conservation authorities, to protect life and property of Peel residents from hazards due to flooding, erosion and slope failure and approximately 170,000 trees, shrubs and seedlings planted annually

The Region of Peel's (The Region) operating budgets are developed based on the best information available at the time of budget preparation. Assumptions are modeled and projected, e.g. social assistance caseload, 9-1-1 call volumes, winter events and water consumption etc. Risks are identified and mitigated where reasonable. Tax and rate stabilization reserves are utilized to address volatility in weather conditions, economic cycles and one time initiatives or pilots, to minimize the impact on the tax payer.

Actual service level in 2014 could vary from the budget, e.g. 9-1-1 call volumes and social assistance caseload estimate could change based on demand, water consumption and winter maintenance events could be affected by the weather. These types of service level variances are normal in any business and beyond the control of the Region. The Region
will actively monitor these changes throughout the year and take action to manage potential risks to provide flexibility and to mitigate the tax rate impact.

b) 2014 Capital Program

The capital program represents a key component of Peel’s service delivery. The capital program is used to acquire, improve or maintain land, buildings, roads, watermains, pumping stations, machinery and equipment, to install computer software and to conduct studies relating to corporate assets.

The 2014 Regionally Controlled Capital Program with an opening balance of $3.6 billion includes new capital work approved in the 2014 capital budget, capital budget changes during 2014 approved through Council reports or by Council delegated authorities and the remaining capital work previously approved by Council in prior years. Approximately two thirds of the total capital program is composed of previously approved capital work. This is due to the fact that majority of Peel's capital work consists of large projects that take 5 to 8 years to complete from start to finish.

The 2014 Regionally Controlled Capital Program includes capital projects to:

- Create new roads, maintain road surfaces and widen roads to better facilitate the movement of goods and services e.g. King Street Expansion
- Improve the environment through the development of community recycling centres (CRC) such as the Heartlake CRC and Peel Energy Recovery Centre (PERC)
- Support the most vulnerable residents through the construction of affordable housing units e.g. Hansen project
- Support the health of the community through funds for new paramedic facilities and medical equipment
- Provide clean drinking water through the development of plant facilities and distribution systems such as Hanlan Feedermain project and Replacement of Watermains in Mississauga
- Support community health through the development, improvement and upgrade of primary and local wastewater collection system e.g. Clarkson Wastewater Treatment Plant and West Trunk Sewer Twinning

The Region’s capital plans are developed based on Peel’s Growth Master Plans, Regional Official Plan, Corporate Asset Management Plan for state of good repair and other Council directions such as Long Term Waste Management Strategy. The Region continuously monitors the changes to these plans and adjusts the capital plan where it is required.

The capital work progress in 2014 could be affected by weather, financing arrangements, change in strategic direction and other unforeseen complications. Throughout the year staff will continuously monitor changes and adjust the work plan accordingly to provide flexibility and mitigate any risks.

The Budget Policy requires that staff report the financial status of the organization at a minimum of twice yearly. This report provides an update on the forecasted year-end financial position of Current and Capital Operations based on the information and financial results available at April 30, 2014.
2. Operating Results

The Region’s operating performance includes both Tax Supported Programs and Utility Rate Supported Programs. Appendix I of the subject report provides a summary of the forecasted Net Expenditure year-end position by program.

a) Tax Supported Programs

As outlined in Table 1 below, Tax Supported Programs is currently forecasted to end the year with a deficit of $3.5 million, representing a variance of negative 0.4 per cent of the Tax Supported total net budget, within Peel’s budget accuracy target of plus or minus 3 per cent. Efforts are being made to bring in the operating results on budget. If necessary contingent stabilization reserve draws in the 2014 budget can be utilized to offset this deficit at year end.

Table 1

<table>
<thead>
<tr>
<th>$ Millions</th>
<th>Total Expenditure Budget</th>
<th>Net Expenditure Budget</th>
<th>Net Expenditure Year-end Projection</th>
<th>Projected Surplus/ (Deficit)</th>
<th>% Variance to Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regionally Controlled Programs</td>
<td>1,105.9</td>
<td>503.9</td>
<td>507.5</td>
<td>(3.6)</td>
<td>(0.7%)</td>
</tr>
<tr>
<td>External Agencies</td>
<td>440.9</td>
<td>399.0</td>
<td>398.9</td>
<td>0.1</td>
<td>(0.03%)</td>
</tr>
<tr>
<td>Total</td>
<td>1,546.8</td>
<td>902.9</td>
<td>906.4</td>
<td>(3.5)</td>
<td>(0.4%)</td>
</tr>
</tbody>
</table>

As mentioned earlier, the Region’s budgets are developed based on the best information available at the time. Assumptions could vary from the budget estimates as service demand changes. Throughout the year staff actively monitor the budget driver changes, identify risks and mitigate the risks where reasonable. The following are the significant budget driver changes based on the information available up to April 30, 2013.

i) External Funding
   - Unanticipated Early Learning & Child Care funding of $9.6 million received in 2014 will be invested in program enhancements

ii) Economy
   - Retroactive Tax Write-offs of $2.2 million due to new assessment regulations related to electronic billboards

iii) Weather
   - Winter maintenance events during January – April 2014 higher than budget estimate by 19.5 events
   - Ice storm costs estimated at $3.9 million are anticipated to be offset by government funding (excluding Conservation Authorities’ $1.6 million which must be submitted by CAs individually). $1.5 million has spent by Peel to date. Costs incurred before June 22, 2014 are eligible for funding
iv) Operations
- Homelessness program is forecast to be under spent by $1.3 million primarily due to lower volumes at shelters
- Social Housing subsidies transferred to external providers and Peel Living are expected to be lower due to lower Rent-Geared-to-Income (RGI) units and mortgage while spending for other programs including Peel Renovates and Home in Peel are forecast to be higher than budget estimate with a total net impact of $0.3 million
- Corporate self-insured benefit costs for WSIB is expected to be lower than budget estimate by $0.7 million due to lower claims experience

The forecast to year end includes the deferrals of budgeted contingent stabilization reserve draws. It also reflects the allocation of operational savings related to the delayed opening of new Heartlake CRC to Waste Management reserves as directed by Council. The impact of all above budget driver changes has been incorporated in the year-end forecast. Staff will continue to monitor these changes and take actions to manage and mitigate potential risks where necessary.

b) Utility Rate Supported Programs

The Utility Rate Supported programs are forecasted to have a year-end surplus of $0.3 million, representing a variance of 0.1 per cent of total Direct Billings budget of $288.4 million as outlined in Table 2 below, well within Peel’s budget accuracy target of plus or minus three per cent.

Table 2

<table>
<thead>
<tr>
<th>$ Millions</th>
<th>Budget</th>
<th>Year-end Actuals</th>
<th>Surplus/ (Deficit)</th>
<th>% Variance to Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water/Wastewater Net Expenditures before Billings</td>
<td>317.1</td>
<td>316.8</td>
<td>0.3</td>
<td>0.1%</td>
</tr>
<tr>
<td>Billings*</td>
<td>317.1</td>
<td>317.1</td>
<td>0.0</td>
<td>-</td>
</tr>
<tr>
<td>Net</td>
<td>0</td>
<td>0</td>
<td>0.3</td>
<td>0.1% **</td>
</tr>
</tbody>
</table>

* Includes Direct Billings and Sewer Surcharges
** Based on Peel’s Direct Billings budget of $288.4 million

The forecasted surplus of $0.3 million relates to lower chemical costs as a result of lower usage. The majority of volatility is associated with weather related demand in summer. Staff will continue to monitor budget drivers and manage changes for the remaining year.

c) 2014 Outlook

As noted above, the forecasted 2014 financial results are being driven by a number of factors including external funding, economy, weather and other operational variables. Staff will continue to review and assess the impact of 2014 service demand and financial performance results to inform the 2015 Budget planning cycle. Budget assumptions will be updated and Regional Council will be informed through the 2015 budget.
3. Capital Operations

The performance of the capital program can be measured in a number of ways. Two of the ways it is measured in the Region is by tracking the capital project progress through various stages of project life cycle or by tracking the amount of cash that is spent on the capital projects.

Although the number of stages of capital work may vary from one project to the next depending on the size and complexity, they all generally go through planning, design, procurement, pre-engineering, construction and completion. The amount of time to execute a project from start to finish also varies but it roughly takes about five to eight years with majority of the cash spending happening after the design and procurement phases.

a) Status of the Top 25 Capital Projects – Regionally Controlled Programs

While all capital projects are actively managed, in order to efficiently manage the regionally controlled capital program of $3.6 billion and mitigate risks effectively, staff concentrated efforts on reporting and monitoring its largest capital projects based on gross budget value. In fact, the top 25 active capital projects with the largest remaining gross budget represent less than 2 per cent of the total number of active capital projects but represent more than half of the gross budget of active regionally controlled capital projects.

By April 30, 2014, the top 25 projects had implementation plans in place. There were a total of eight capital projects in the construction phase with the remaining 17 projects in the planning, design, pre-engineering, Environmental Assessment and procurement stages.

Below are some of the highlights of the largest active capital projects in 2014. For additional details, please refer to Appendix II of the subject report which provides the status update of the top 25 capital projects broken down between tax and utility rate programs.

- Through Service Provider New Development Grant project the Region flows through the provincial funding to the social housing service providers as construction continues. It is anticipated to be completed in 2016.
- Construction of King Street Expansion is progressing, expected to be substantially completed by the end of 2014 with top coarse paving in June 2015. Majority of work right now is focused on the Humber River Bridge, Crossing 11.
- Peel Energy Recovery Centre (PERC) project is currently in the procurement phase with four respondent teams prequalified and preparing for the RFP issuance in 2014.
- Tender for the Implementation Strategy of Bi-weekly Waste Collection Carts contract project closed on May 16, 2014.
- Clarkson Wastewater Treatment plant progressing well. Contract C2-3 (Liquids) granted substantial completion - August 2013. Pre-purchase of Co-Gen unit has been completed. Design for installation complete. Value Engineering scheduled in February 2014. Turbine works ongoing with commissioning scheduled for May 2014.
- The Region is actively engaged in discussions with the City of Mississauga and Hydro One for securing easements for Contract 2 of West Trunk Sewer Twinning. It will be tendered upon completion of the acquisition of easements. Pre-qualification of contractors for Contract 2 is underway.
b) Update on the Progress of the 2014 Capital Program – Regionally Controlled Programs

The 2014 Regionally Controlled Capital Program is being actively monitored and measured. Of the total 2014 Regionally Controlled Capital Program (excluding Police) of $3.6 billion ($0.9 billion of this is for the Hanlan Feedermain and PERC projects), about 97 per cent of the capital work progressed as planned. This capital work included:

- 0.2 per cent or $6.4 million of capital work completed during the first four months of the year (unspent funds were returned to reserves).
- 96.6 per cent or $3.4 billion of capital work progressing through various stages as planned.

The remaining three per cent of the capital work requires additional attention which includes:

- 0.3 per cent or $9.7 million of capital work deferred as Council or Management have made an active decision to put a capital project on hold due to various reasons including assessing the priorities to see if the project should move forward to the next stage.
- Three per cent or $106.6 million of capital work experienced unforeseen complications resulting in no spending for more than 12 months. These projects are flagged for follow up monthly throughout the year.

Appendix III of the subject report provides a summary of capital projects that have been deferred or delayed as a result of Regional Council and Management decisions or unforeseen complications.

c) 2014 Capital Spending – Regionally Controlled & External Agencies

Capital spending for both Tax and Utility Rate Supported programs (including External Agencies) in the first four months of 2014 totaled $103.1 million, with $32.9 million spent in Tax Supported programs and $70.2 million spent in Utility Rate Supported programs. Usually the majority of capital activity occurs in the summer months.

The $103.1 million capital spending during the first four months of 2014 was invested in the following major areas:

- $55 million in developing water transmission systems, plant facilities and distribution systems such as Lakeview Water Treatment Plant, Lorne Park Water Treatment Expansion, Airport Road Reservoir and Pumping station, North Bolton Elevated Tank, Energy Management System Flow, Meadowvale North Transmission, Tullamore Pumping Station and Hanlan Reservoir RDC Rehabilitation
June 6, 2014
TRIANNUAL FINANCIAL PERFORMANCE
REPORT AS AT APRIL 30, 2014

- 8 -

- $15 million for wastewater infrastructure including Clarkson Wastewater Treatment Plant, Mississauga Road Trunk Sewer, Lakeview Wastewater Treatment Plant, New Pumping Station at Port Credit and G.E. Booth Major Maintenance & Equipment Replacement
- $11 million to support accessible transportation services, road expansion and maintenance such as King Street Expansion, Dixie Road/Steeles and Mavis Yard Redevelopment
- $6 million to support corporate computer technologies and facility maintenance
- $5 million to support Waste Management services including the development of Heartlake CRC, Peel Energy Recovery Centre, Peel Integrated Waste Facility and Landfill Monitoring and Remediation
- $5 million for Police communication technologies, Facilities Revitalization and 11, 12 and 22 Division Building Expansion
- $3 million to support Paramedic Services including funds for ambulance fleet and support vehicles and reporting stations

2014 capital spending is planned according to the capital plan and within the constraints of available cash and to allow for less debt to be issued than originally contemplated in the debt plan. Appendix IV of the subject report includes details of the capital spending in the first four months of 2014 by program.

d) Development Charges

For the period ending April 30, 2014, the Region collected $42.3 million in Development Charges (DCs) revenue and spent $63.2 million on DCs eligible growth projects as outlined in Table 2 below. Combined with DCs debt repayment of $20.8 million, this resulted in a year-to-date net draw of $41.7 million from the DCs Reserve Funds.

Table 2: 2014 Forecast of DCs Revenues and DCs Expenditures

<table>
<thead>
<tr>
<th>$ Millions</th>
<th>DCs Revenues</th>
<th>DCs Cash Outlay</th>
<th>Net</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>DCs Expenditures</td>
<td>DCs Debt Repayment</td>
</tr>
<tr>
<td>2014 Budget Estimate</td>
<td>228.4</td>
<td>317.5</td>
<td>90.4</td>
</tr>
<tr>
<td>Actuals (April 30, 2014)</td>
<td>42.3</td>
<td>63.2</td>
<td>20.8</td>
</tr>
<tr>
<td>Actual % of Budget Estimate</td>
<td>18.5%</td>
<td>19.9%</td>
<td>23.0%</td>
</tr>
</tbody>
</table>

* DCs cash position presented in the above table excludes proceeds from DCs debt issued.
DCs revenues exclude GO Transit DCs revenues and expenditures.

Staff will continue to monitor the DCs revenue collection and the capital spending and will manage cash requirements accordingly through the Region’s Debt Plan. The Region is engaged in a number of studies and reviews intended to help the Region effectively manage the financial challenges related to its growth capital plan. The findings and implications of these studies will be coordinated and reported to Council to form the basis of a multi-faceted plan to ensure the sustainability of the growth capital plan.
e) Debt

Debt is one of the tools used to maintain financial flexibility by providing additional cash. It is issued against significant long term assets. As noted above, Peel’s capital program is managed to ensure debt levels are appropriate and in line with the Debt Policy. Although identified in the 2014 budget, debt financing is not required as current cash projections indicate there are sufficient funds to meet 2014 capital financing requirements.

As at April 30, 2014 the Region of Peel’s net outstanding debt totals $1,552.2 million. The debt issuance was in accordance to the Region’s Debt Plan. The debt can be separated into three general categories as illustrated in Table 3 below.

Table 3: Outstanding Debt as of April 30, 2014

<table>
<thead>
<tr>
<th>Type of Debt</th>
<th>Net Outstanding Debt ($ millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>DCs Growth Related debt</td>
<td>1,273.3</td>
</tr>
<tr>
<td>Non-DCs Growth Related debt (Tax Supported)</td>
<td>85.0</td>
</tr>
<tr>
<td><strong>Less</strong>: Sinking Fund Contributions and Principal Repayments</td>
<td>(62.8)</td>
</tr>
<tr>
<td>Mortgages (Peel Living)</td>
<td>256.7</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,552.2</strong></td>
</tr>
</tbody>
</table>

The current Annual Repayment Limit (ARL) for the Region is $237.9 million (at end of 2013), which would allow the Region to have an additional borrowing capacity of approximately $2.7 billion assuming a term of 20 years at 6.0 per cent interest.
CONCLUSION

In summary, the Region of Peel’s forecasted 2014 year-end operating financial position for both Tax and Utility programs are within budget target parameters; overall, the capital operations are progressing as planned. The Region will continue to actively monitor operating budget driver changes and the factors that could affect the progress of capital projects in 2014. The Region will manage its financial resources for service delivery through balancing the three pillars of Financial Sustainability, Financial Vulnerability and Financial Flexibility in accordance with the Long Term Financial Planning Strategy.

Stephen VanOfwegen, Chief Financial Officer

Patrick O'Connor, Acting Commissioner of Corporate Services

Approved for Submission:

D. Szwarc, Chief Administrative Officer

APPENDICES

Appendix I - Forecast Net Expenditure Year-end Position
Appendix II - Status of Top 25 Capital Projects (With Highest Gross Remaining Budget) – Regionally Controlled Programs
Appendix III - Capital Projects with 0% Spending Over 1 Year or Deferred – Regionally Controlled Programs
Appendix IV - 2014 Capital Spending (January – April)

For further information regarding this report, please contact Bruce Taylor at extension 4737 or via email at Bruce.Taylor@peelregion.ca.
### Regional Municipality of Peel

#### Net Expenditure Statement
Forecasted Year-End Position ($'000)

<table>
<thead>
<tr>
<th></th>
<th>2014 Revised Budget</th>
<th>2014 Program Year-End Projection</th>
<th>Deferred Contingent Working Fund Draw</th>
<th>2014 Adjusted Year-End Position</th>
<th>Projected Year-End Surplus/(Deficit)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>A</td>
<td>B</td>
<td>C</td>
<td>D=E(B-C)</td>
<td>E=(A-D)</td>
</tr>
</tbody>
</table>

#### Tax Supported Programs

<table>
<thead>
<tr>
<th>Region Controlled Programs</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Works</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Services</td>
<td>901</td>
<td>801</td>
<td>-</td>
<td>801</td>
<td>100</td>
</tr>
<tr>
<td>Waste Management</td>
<td>74,449</td>
<td>77,815</td>
<td>-</td>
<td>77,815</td>
<td>(3,366)</td>
</tr>
<tr>
<td>Public Works Admin</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Operation Support Services (including Rev Mgmt.)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Subtotal Public Works</td>
<td>176,306</td>
<td>179,582</td>
<td>-</td>
<td>179,582</td>
<td>(3,276)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Human Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Housing</td>
<td>116,485</td>
<td>114,071</td>
<td>(845)</td>
<td>114,916</td>
<td>1,569</td>
</tr>
<tr>
<td>Early Learning and Child Care</td>
<td>21,155</td>
<td>21,155</td>
<td>-</td>
<td>21,155</td>
<td>()</td>
</tr>
<tr>
<td>Social Assistance and Employment</td>
<td>43,110</td>
<td>41,549</td>
<td>(1,561)</td>
<td>43,110</td>
<td>()</td>
</tr>
<tr>
<td>Community Investment</td>
<td>6,594</td>
<td>6,594</td>
<td>-</td>
<td>6,594</td>
<td>()</td>
</tr>
<tr>
<td>Subtotal Human Services</td>
<td>187,344</td>
<td>183,369</td>
<td>(2,406)</td>
<td>185,775</td>
<td>1,569</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Health Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Long Term Care</td>
<td>30,992</td>
<td>31,224</td>
<td>-</td>
<td>31,224</td>
<td>(232)</td>
</tr>
<tr>
<td>Paramedic and Emergency Programs</td>
<td>41,836</td>
<td>42,025</td>
<td>-</td>
<td>42,025</td>
<td>(189)</td>
</tr>
<tr>
<td>Public Health</td>
<td>26,728</td>
<td>26,728</td>
<td>-</td>
<td>26,728</td>
<td>()</td>
</tr>
<tr>
<td>Health Admin Services</td>
<td>729</td>
<td>729</td>
<td>-</td>
<td>729</td>
<td>()</td>
</tr>
<tr>
<td>Subtotal Health Services</td>
<td>100,285</td>
<td>100,706</td>
<td>-</td>
<td>100,706</td>
<td>(421)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Internal Services</td>
<td>48,301</td>
<td>48,301</td>
<td>-</td>
<td>48,301</td>
<td>()</td>
</tr>
<tr>
<td>Non-Program</td>
<td>(911,312)</td>
<td>(912,812)</td>
<td>-</td>
<td>(912,812)</td>
<td>(1,500)</td>
</tr>
<tr>
<td>Internal Support/Non-Program</td>
<td>(863,011)</td>
<td>(864,511)</td>
<td>-</td>
<td>(864,511)</td>
<td>(1,500)</td>
</tr>
<tr>
<td>Total Region Controlled Programs</td>
<td>(399,077)</td>
<td>(400,854)</td>
<td>(2,406)</td>
<td>(398,448)</td>
<td>(3,628)</td>
</tr>
</tbody>
</table>

#### Region Financed External Organizations

<table>
<thead>
<tr>
<th>Police Services</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Peel Regional Police</td>
<td>349,575</td>
<td>349,575</td>
<td>-</td>
<td>349,575</td>
<td>-</td>
</tr>
<tr>
<td>Ontario Provincial Police</td>
<td>12,124</td>
<td>11,482</td>
<td>(500)</td>
<td>11,982</td>
<td>142</td>
</tr>
<tr>
<td>Subtotal Police Services</td>
<td>361,699</td>
<td>361,057</td>
<td>(500)</td>
<td>361,557</td>
<td>142</td>
</tr>
<tr>
<td>Conservation Authorities</td>
<td>19,775</td>
<td>19,775</td>
<td>-</td>
<td>19,775</td>
<td>()</td>
</tr>
<tr>
<td>Assessment Services</td>
<td>17,602</td>
<td>17,602</td>
<td>-</td>
<td>17,602</td>
<td>-</td>
</tr>
<tr>
<td>Total Region Finance External Organizations</td>
<td>399,076</td>
<td>398,434</td>
<td>(500)</td>
<td>398,934</td>
<td>142</td>
</tr>
</tbody>
</table>

Total Tax Supported Programs

- 2,420 (2,906) 486 (3,486)

#### Utility Rate Supported Programs

<p>| | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Water</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Wastewater</td>
<td>-</td>
<td>(300)</td>
<td>-</td>
<td>(300)</td>
<td>300</td>
</tr>
<tr>
<td>PW Utility Program - Executive Level</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Utility Rate Supported Programs</td>
<td>-</td>
<td>(300)</td>
<td>-</td>
<td>(300)</td>
<td>300</td>
</tr>
</tbody>
</table>

TAX (2,120) (2,906) 786 (3,486)

RATE (300) (300) 300
<table>
<thead>
<tr>
<th>Program</th>
<th>Project</th>
<th>Description</th>
<th>Status</th>
<th>Gross Revised Budget</th>
<th>Gross Project Actuals</th>
<th>Gross Remaining Budget</th>
<th>% of Budget Expended</th>
<th>Project Status Update/Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>TAX SUPPORTED PROGRAMS</td>
<td></td>
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<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Housing Policy &amp; Program</td>
<td>075040</td>
<td>Service Provider State of Good Repair (SOGRI) Loan/Grants</td>
<td>Issued to date</td>
<td>32,604,526</td>
<td>11,049,861</td>
<td>21,554,664</td>
<td>34%</td>
<td>In its role as Service Manager, the Region requires housing providers to maintain their buildings in a state of good repair. This funding is used to finance capital assistance claims from housing providers who require significant capital repairs but have insufficient reserves to complete the work. It is anticipated to be $16 Million in 2014.</td>
</tr>
<tr>
<td>Housing Policy &amp; Program</td>
<td>125031</td>
<td>Service Provider New Development Grant</td>
<td>Issued to date</td>
<td>30,750,000</td>
<td>10,535,011</td>
<td>20,214,989</td>
<td>34%</td>
<td>This project reflects the provincial funding for the project which will flow through to the service provider as construction continues. It is anticipated to be completed in 2016.</td>
</tr>
<tr>
<td>Transportation</td>
<td>054030</td>
<td>King Street Expansion 04-1280 Construction</td>
<td></td>
<td>56,459,360</td>
<td>18,009,123</td>
<td>38,450,237</td>
<td>32%</td>
<td>Construction is progressing. The project is still expected to be substantially completed by the end of 2014 with top course paving in June 2015. Majority of work right now is focused on the Humber River Bridge, Crossing 11. Utility Relocation, finalizing permits and approvals, storm sewers and culverts, Earth grading and placing granular.</td>
</tr>
<tr>
<td>Transportation</td>
<td>054045</td>
<td>Queen Street West 04-1280 Construction</td>
<td></td>
<td>33,642,220</td>
<td>8,738,044</td>
<td>24,904,176</td>
<td>26%</td>
<td>Property acquired. Utility relocation 213/2014; Construction 2015/2016; CVC/MNR - waiting for permits.</td>
</tr>
<tr>
<td>Transportation</td>
<td>064020</td>
<td>Dixie Rd/Steeles 05-1496 Construction</td>
<td></td>
<td>42,334,682</td>
<td>22,305,769</td>
<td>20,028,913</td>
<td>53%</td>
<td>Work on completing Dixie/Steeles recommenced with substantial completion anticipated July 2014. Dixie 220m north of Steeles to 90m south of Clark tender to go out end May of 2014 with completion anticipated end of 2015.</td>
</tr>
<tr>
<td>Waste Management</td>
<td>116605</td>
<td>Peel Energy Recovery Centre Pre-Engineering</td>
<td></td>
<td>528,230,643</td>
<td>3,410,514</td>
<td>524,820,129</td>
<td>1%</td>
<td>Currently in the procurement phase with four respondent teams prequalified and preparing for the RFP issuance in 2014. Continue to work with the Minister of Energy to obtain a Power Purchase Agreement (PPA).</td>
</tr>
<tr>
<td>Waste Management</td>
<td>136430</td>
<td>Implementation Strategy of Bi-weekly Waste Collection Carts Contract Design</td>
<td></td>
<td>53,934,000</td>
<td>28,111</td>
<td>53,905,889</td>
<td>0%</td>
<td>The recent bidders that bid on the cart tender unfortunately failed due to specifications and risk/financial requirements. On May 2, 2014, this tender was reissued to the public. The collection tenderer to support bweekly collection closed May 16th, 2014.</td>
</tr>
<tr>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SUBTOTAL - TAX SUPPORTED PROGRAMS</td>
<td></td>
<td></td>
<td></td>
<td>777,955,431</td>
<td>94,076,435</td>
<td>703,878,996</td>
<td>10%</td>
<td></td>
</tr>
<tr>
<td>UTILITY SUPPORTED PROGRAMS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wastewater</td>
<td>082205</td>
<td>West Trunk Sewer Twinning Design</td>
<td></td>
<td>206,499,500</td>
<td>15,413,348</td>
<td>190,086,152</td>
<td>7%</td>
<td>The Region is actively engaged in discussions with the City of Mississauga and Hydro One for securing easements for Contract 2. Contract 2 would be tendered upon completion of the acquisition of easements. Pre-qualification of contractors for Contract 2 is underway.</td>
</tr>
<tr>
<td>Wastewater</td>
<td>082915</td>
<td>Clarkson Wastewater Treatment Construction</td>
<td></td>
<td>158,876,499</td>
<td>117,225,888</td>
<td>41,650,611</td>
<td>74%</td>
<td>Contract C2-3 (Liquids) granted substantial completion - August 2013. pre-purchase of Co-Gen unit has been completed. Design for installation complete. Value Engineering scheduled in February 2014. Turbine works ongoing with commissioning scheduled for May 2014.</td>
</tr>
<tr>
<td>Wastewater</td>
<td>112201</td>
<td>Etobicoke Creek Trunk Sewer Twinning Design</td>
<td></td>
<td>40,646,392</td>
<td>507,574</td>
<td>40,138,818</td>
<td>1%</td>
<td>The project is currently under design and the anticipated tender date is April 2014. The construction has to be completed between July 1 and December 31, 2014.</td>
</tr>
<tr>
<td>Wastewater</td>
<td>102925</td>
<td>Lakeview Wastewater Treatment RFP/RFO/Procurement</td>
<td></td>
<td>43,833,516</td>
<td>4,142,254</td>
<td>39,691,262</td>
<td>9%</td>
<td>Contract 1, Miscellaneous improvement contract has been awarded and construction is under way. We will go out for RFP for the next phases early to mid next year. This project can only begin when the west trunk twinning is complete.</td>
</tr>
<tr>
<td>Wastewater</td>
<td>062935</td>
<td>New Pumping Station Port Credit 05-1496 Design</td>
<td></td>
<td>29,425,000</td>
<td>1,988,331</td>
<td>27,436,669</td>
<td>7%</td>
<td>This project is joint with 06-2405 and 09-2406S. The Regional Council approved expropriation of a part of 501 Lakeshore Road East in June 2013. The Region is also actively engaged with the Trinity-Kingsett-RioCan group for relocating the SPS to a mid-block site. The anticipated tender date for the construction of the SPS is late Summer 2014.</td>
</tr>
<tr>
<td>Wastewater</td>
<td>112210</td>
<td>Etobicoke Creek Trunk Sewer Twinning Design</td>
<td></td>
<td>22,000,000</td>
<td>470,772</td>
<td>21,529,228</td>
<td>2%</td>
<td>The project is currently under design and the anticipated tender date is April 2014. The construction has to be completed between July 1 and December 31, 2014.</td>
</tr>
<tr>
<td>Water</td>
<td>101205</td>
<td>Hanlan Transmission Main Design</td>
<td></td>
<td>446,118,304</td>
<td>54,109,920</td>
<td>392,011,384</td>
<td>12%</td>
<td>Contract 1 and Contract 2 have been awarded and construction is presently ongoing. Completion is expected for fall of 2016. Contract 4 is under design, tender expected in 2015.</td>
</tr>
<tr>
<td>Water</td>
<td>101960</td>
<td>Alloa Reservoir and Pumping Station Pre-Engineering</td>
<td></td>
<td>63,391,750</td>
<td>1,458,916</td>
<td>61,932,834</td>
<td>2%</td>
<td>Currently reviewing the risk assessment related to timing and preparation of tender.</td>
</tr>
<tr>
<td>Program</td>
<td>Project</td>
<td>Description</td>
<td>Stage</td>
<td>Gross Revised Budget</td>
<td>Gross Project Actuals</td>
<td>Gross Remaining Budget</td>
<td>% of Budget Expended</td>
<td>Project Status Update/Comments</td>
</tr>
<tr>
<td>----------</td>
<td>---------</td>
<td>--------------------------------------------------</td>
<td>--------</td>
<td>----------------------</td>
<td>-----------------------</td>
<td>------------------------</td>
<td>----------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td>Water</td>
<td>131345</td>
<td>Replacement of Watermains in Mississauga</td>
<td>Design</td>
<td>64,291,202</td>
<td>2,801,309</td>
<td>61,489,893</td>
<td>4%</td>
<td>Design delays for SOGR tenders. Tendering of Hanlan LD 22/Z3 delayed due to design issues. Tenders will be released over the next 8 months on a staggered schedule and majority spent by end of 2015.</td>
</tr>
<tr>
<td>Water</td>
<td>071936</td>
<td>Lakeview Water Treatment Plant</td>
<td>Construction</td>
<td>293,000,000</td>
<td>251,166,039</td>
<td>41,833,961</td>
<td>86%</td>
<td>Construction is still moving along well. The treatment plant and the high lift pumping station should both be substantially complete by summer. No adjustment to the budget is needed.</td>
</tr>
<tr>
<td>Water</td>
<td>101210</td>
<td>Zone 6 Transmission Main</td>
<td>Pre-Engineering</td>
<td>38,418,750</td>
<td>2,060,216</td>
<td>36,358,535</td>
<td>5%</td>
<td>May 2014 re cashflow consultant estimates only - does not include construction as of this point not sure if it will go to tender. If it goes to tender T3 will be construction estimate of $40 million of which $5 million will be spent in 2014 T3.</td>
</tr>
<tr>
<td>Water</td>
<td>141345</td>
<td>Replacement of Watermains</td>
<td>Initiation</td>
<td>32,201,858</td>
<td>33,661</td>
<td>32,168,197</td>
<td>0%</td>
<td>Tenders will be released over the next 12 months and spending should start toward the end of 2015.</td>
</tr>
<tr>
<td>Water</td>
<td>131923</td>
<td>Lakeview Major Capital Improvement</td>
<td>Pre-Engineering</td>
<td>30,303,985</td>
<td>571,850</td>
<td>29,732,135</td>
<td>2%</td>
<td>Council approval in T1 to award engineering assignment and will issue award to contractor in T2 and drawing and design work will begin in T3.</td>
</tr>
<tr>
<td>Water</td>
<td>091937</td>
<td>Lakeview Water Treatment Plant</td>
<td>Design</td>
<td>27,998,000</td>
<td>400,814</td>
<td>27,597,186</td>
<td>1%</td>
<td>Detailed Design is currently in progress. Project is delayed by Enersource. Peel is waiting on comments regarding infrastructure.</td>
</tr>
<tr>
<td>Water</td>
<td>101215</td>
<td>Alloa Transmission Main</td>
<td>Pre-Engineering</td>
<td>39,978,000</td>
<td>12,472,342</td>
<td>27,505,658</td>
<td>31%</td>
<td>Contract 1 is 80 percent constructed. Contract 2 is 100 percent detailed design. Working on tender preparation. Ready to go into construction in summer 2014.</td>
</tr>
<tr>
<td>Water</td>
<td>061922</td>
<td>Streetsville Reservoir &amp; Pumping Station 05-1496</td>
<td>Construction</td>
<td>77,230,500</td>
<td>52,650,490</td>
<td>24,580,010</td>
<td>68%</td>
<td>The Streetsville pumping station (PS) Contract 2 was substantially performed in December 2013. Currently the contractor is addressing deficiencies which should be completed by August 2014. The warranty for Contract 2 expires Dec 2016.</td>
</tr>
<tr>
<td>Water</td>
<td>121345</td>
<td>Replacement of Watermains in Mississauga</td>
<td>Pre-Engineering</td>
<td>47,102,356</td>
<td>23,708,035</td>
<td>23,394,321</td>
<td>50%</td>
<td>Significant delays on a few major SOGR tenders due to political direction. Tenders will be released over the next 12 months and should be spent by end of 2015.</td>
</tr>
</tbody>
</table>

| Subtotal - Utility Supported | 1,768,398,112 | 546,873,596 | 1,221,524,516 | 31% |
| Total Region Controlled     | 2,546,353,543 | 620,950,031 | 1,925,403,512 | 24% |
## Capital Projects with 0% Spending Over 1 Year Or Deferred - Regionally Controlled Programs

<table>
<thead>
<tr>
<th>Department</th>
<th>Program</th>
<th>Status</th>
<th># Projects</th>
<th>Gross Remaining Budget</th>
<th>Project Type/ Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Internal Services</td>
<td>Corp Services/SIIT</td>
<td>0% Spent</td>
<td>15</td>
<td>7,146,790</td>
<td>Technology related projects including GIS implementation, data centre fit up, communication &amp; call centre and PeopleSoft Financial upgrade. Awaiting the results of plan/strategy reviews.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Internal Services Subtotal</td>
</tr>
<tr>
<td>Human Services</td>
<td>Housing</td>
<td>0% Spent</td>
<td>4</td>
<td>7,202,000</td>
<td>Options with 10 year housing and homelessness are currently being reviewed. The design and implementation phase of Housing Program Information system are expected to begin late in 2014. Building condition assessment audits will begin in summer 2014 and energy audit will commence after.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Human Services Subtotal</td>
</tr>
<tr>
<td>Health Services</td>
<td>Paramedic Services</td>
<td>0% Spent</td>
<td>2</td>
<td>450,000</td>
<td>Paramedic facility design will commence in summer/fall 2014.</td>
</tr>
<tr>
<td></td>
<td>Public Health</td>
<td>0% Spent</td>
<td>2</td>
<td>400,000</td>
<td>Projects are underway.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Health Services Subtotal</td>
</tr>
<tr>
<td>Public Works - Tax Supported</td>
<td>Operations Support</td>
<td>0% Spent</td>
<td>3</td>
<td>1,185,488</td>
<td>Facility related projects are under review on the scope of work.</td>
</tr>
<tr>
<td></td>
<td>Transportation</td>
<td>0% Spent</td>
<td>11</td>
<td>6,747,199</td>
<td>Two projects identified to be closed and three projects are envelope funding projects for property acquisition, pavement management and active transportation infrastructure. Tender for centralized traffic control system is currently in review process. Queen Street and Drinkwater road project is under design and construction expected to begin Summer 2014.</td>
</tr>
<tr>
<td></td>
<td>Deferred</td>
<td></td>
<td>2</td>
<td>948,293</td>
<td>Traffic signal at Mississauga Road and Wanless not warranted at this time. Staff is in discussion with Canadian National Rail in regards to Board Order for maintenance and rehabilitation of Steels CNR.</td>
</tr>
<tr>
<td></td>
<td>Waste Management</td>
<td>0% Spent</td>
<td>3</td>
<td>4,866,260</td>
<td>Long term organics project waiting on Council approval of Infrastructure Plan. Funds for landfill management abatement are reserved for the North Sheridan and Britannia flares.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>PW Tax Subtotal</td>
</tr>
<tr>
<td>Public Works - Utility Rate Supported</td>
<td>Wastewater</td>
<td>0% Spent</td>
<td>15</td>
<td>30,650,449</td>
<td>Includes projects related to future street sewers, sanitary sewers projects and DC review. Most projects are either in the design or will start construction in 2014/2015, others will be reviewed by Project Managers.</td>
</tr>
<tr>
<td></td>
<td>Water</td>
<td>0% Spent</td>
<td>36</td>
<td>47,951,010</td>
<td>Projects related to feedermains, maintenance and upgrades, reservoir optimization strategy, STAMPS related projects, inspection and condition assessment, backflow prevention, transient &amp; valve corrosion protection and other major capital investments. RFP for Lorne Park filtration &amp; reservoir to be issued by fall 2014. Pre-qualification completed on SCADA maintenance and upgrades. Scope of work for Reservoir Optimization Strategy is being defined. EA for West Caledon elevated tank and transmission main will be closed. Several projects will start construction in 2014/2015, others will be reviewed by Project Managers.</td>
</tr>
<tr>
<td></td>
<td>Deferred</td>
<td></td>
<td>5</td>
<td>8,794,554</td>
<td>Program is validating the need for new wells in Caledon Village as well as reviewing the granular activa replacement schedule. Pumping station discharge pressure limit will progress once the pilot project is completed.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>PW Rate Subtotal</td>
</tr>
<tr>
<td>Total Regionally Controlled Programs</td>
<td></td>
<td>0% Spent</td>
<td>91</td>
<td>106,599,196</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Deferred</td>
<td></td>
<td>7</td>
<td>9,742,847</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td></td>
<td>98</td>
<td>116,342,043</td>
<td></td>
</tr>
</tbody>
</table>

Note:
• 0% spent projects are projects that have had no spending for more than 12 months. These projects are flagged for project managers’ review monthly.
• Projects that are deferred have been self identified by project managers as requiring deferral due to active management decisions.
## 2014 Capital Spending (’$000)

<table>
<thead>
<tr>
<th></th>
<th>2014 Cash Flow Forecast as in Budget</th>
<th>YTD Actual Gross Exp. Jan-Apr</th>
<th>YTD % Spending</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Property Tax Supported Programs</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Region Controlled Programs</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Works - Tax</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Waste Management</td>
<td>43,600</td>
<td>5,208</td>
<td>12%</td>
</tr>
<tr>
<td>Transportation</td>
<td>104,878</td>
<td>11,021</td>
<td>11%</td>
</tr>
<tr>
<td>Operations Support</td>
<td>22,522</td>
<td>880</td>
<td>4%</td>
</tr>
<tr>
<td><strong>Subtotal PW - Tax</strong></td>
<td>171,000</td>
<td>17,109</td>
<td>10%</td>
</tr>
<tr>
<td><strong>Health Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Long Term Care</td>
<td>10,358</td>
<td>391</td>
<td>4%</td>
</tr>
<tr>
<td>Paramedic Services</td>
<td>33,896</td>
<td>3,480</td>
<td>10%</td>
</tr>
<tr>
<td>Public Health</td>
<td>2,270</td>
<td>442</td>
<td>19%</td>
</tr>
<tr>
<td><strong>Subtotal Health Services</strong></td>
<td></td>
<td>46,524</td>
<td>9%</td>
</tr>
<tr>
<td><strong>Human Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Early Learning &amp; ChildCare</td>
<td></td>
<td>1,733</td>
<td>4%</td>
</tr>
<tr>
<td>Housing &amp; Homelessness</td>
<td>29,290</td>
<td>170</td>
<td>1%</td>
</tr>
<tr>
<td><strong>Subtotal Human Services</strong></td>
<td></td>
<td>31,023</td>
<td>1%</td>
</tr>
<tr>
<td><strong>Internal Support</strong></td>
<td>59,174</td>
<td>6,177</td>
<td>10%</td>
</tr>
<tr>
<td><strong>Total Region Controlled - Tax</strong></td>
<td></td>
<td>307,721</td>
<td>9%</td>
</tr>
<tr>
<td><strong>Region Financed External Organizations</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CA Managed</td>
<td>5,500</td>
<td>2</td>
<td>0%</td>
</tr>
<tr>
<td>Peel Regional Police</td>
<td>52,423</td>
<td>5,066</td>
<td>10%</td>
</tr>
<tr>
<td><strong>Total Region Financed Organizations</strong></td>
<td></td>
<td>57,923</td>
<td>9%</td>
</tr>
<tr>
<td><strong>Total Tax Supported Programs</strong></td>
<td></td>
<td>365,644</td>
<td>9%</td>
</tr>
<tr>
<td><strong>Utility Rate Supported Programs</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Water</td>
<td>400,000</td>
<td>55,116</td>
<td>14%</td>
</tr>
<tr>
<td>Wastewater</td>
<td>50,000</td>
<td>15,105</td>
<td>30%</td>
</tr>
<tr>
<td><strong>Total Utility Supported Programs</strong></td>
<td></td>
<td>450,000</td>
<td>16%</td>
</tr>
<tr>
<td><strong>Total Region</strong></td>
<td>815,644</td>
<td>103,120</td>
<td>13%</td>
</tr>
</tbody>
</table>
DATE: May 15, 2014

REPORT TITLE: 2014 ASSOCIATION OF MUNICIPALITIES OF ONTARIO (AMO) ANNUAL CONFERENCE

FROM: Allan Thompson, Chair, Intergovernmental Relations Advisory Committee

RECOMMENDATION

That the advocacy issues identified in the report of the Chair of the Intergovernmental Relations Advisory Committee titled “2014 Association of Municipalities of Ontario (AMO) Annual Conference,” be endorsed;

And further, that staff develop briefing notes on the identified advocacy issues to support discussions with various Ministry representatives at the AMO Conference.

REPORT HIGHLIGHTS

- Region of Peel’s participation supports the advancement of Regional Council’s Term of Council Priority #22 as well as the Council endorsed 2014 Government Relations Strategic Opportunities and Advocacy Priorities.
- A provincial election will take place on June 12, 2014, and should not affect the planning for the Conference.
- Proposed meeting requests include the Ministries of Health & Long-Term Care, Municipal Affairs & Housing, Community & Social Services, Citizenship & Immigration, Environment, and Transportation & Infrastructure.

DISCUSSION

1. Background


In addition to keynote addresses by provincial party leaders, provincial Ministers and the Ministers’ Forum, it is anticipated that ministry representatives, including Ministers, will be available to meet with individual municipal delegations during the Conference.

Region of Peel’s participation in the Conference supports the advancement of Term of Council Priority (ToCP) #22: Influence Other Levels of Government. As ToCP #22 supports a number of the other 23 priorities, especially those requiring action by the other orders of government, the
Conference provides an opportunity for the Region to raise Council endorsed advocacy positions as identified in Section 4 of this report.

This initiative also advances the Council endorsed Intergovernmental Relations Advisory Committee (IRAC) report, titled, 2014 Government Relations Strategic Opportunities and Advocacy Priorities (Resolution 2014-185).

2. Current Political Landscape

A provincial election will take place in Ontario on Thursday, June 12, 2014. As with any election, change in government and/or Cabinet is likely to occur. The Annual Conference will present one of the first opportunities for the Region of Peel to meet with new Ministers to advance the priorities identified by Regional Council.

Through ongoing government relations initiatives, including participating at previous municipal sector conferences, including AMO and the Rural Ontario Municipal Association / Ontario Good Roads Association, the Region of Peel has developed relationships with each party leader, as well as elected MPPs. This groundwork will positively support the Region in working with whoever forms government at the time of the Conference.

Regional staff continues to monitor the political environment and the provincial election should not affect preparation for the conference.

3. Meetings with Ministries

AMO’s Annual Conference will take place after the provincial election. It is expected that similar to previous years, municipal delegations will be given the opportunity to request a meeting for approximately 15 minutes with each Ministry. At the time of preparing this report, the process, including deadlines has not been established by the Ministry of Municipal Affairs and Housing.

Regional staff will lead the coordination and development of briefing notes that summarize the issues, to support discussions that are raised with each Ministry (please see next section for a list of these issues).

In addition to Ministerial delegation meetings, Regional staff will support Regional Councillors with additional conference opportunities as required:

- Developing and/or strengthening relationships with Minister’s, Parliamentary Assistants and their staff
- Raising the Region’s prioritized Council endorsed advocacy positions with the provincial government and opposition party leaders
- Promoting the Region of Peel as an innovative and accomplished partner to collaborate with to advance key provincial initiatives
- Updating local Members of Provincial Parliament on issues affecting their constituents through the MP/MPP Advocacy Update
4. Ministry Requests

The following list of issues reflect the prioritized Council endorsed advocacy positions Regional Council supported in November 2013 (Resolution 2013-1062). In addition, staff will report back to IRAC with a summary of outcomes of any meetings following the 2014 AMO Conference.

Ministry of Health & Long-Term Care

Paramedic Off-Load Delay

- Continue with the dedicated offload nursing program by expanding the scope of the current agreements to include 100% funding by the Ministry for all staff hours and equipment required to address offload delays, and inclusion of all acuity levels.
- Aggressively move forward with setting performance targets specifically for reducing paramedic offload delays and provide sustainable long-term funding to programs designed to decrease offload delay.

Centralized Ambulance Communications Centre

- Work with the Region of Peel and its GTA municipal partners to implement a more centralized ambulance dispatch system to improve the safety, effectiveness, and efficiency of ambulance services in the GTA.

Ministry of Municipal Affairs & Housing

Housing

- Continue to increase provincial investment in housing for new buildings and the maintenance of current housing stock.

Appeals of Official Plans Conforming to Provincial Policies

- Make amendments to the Planning Act to further strengthen municipal decision making and limit appeals to the OMB, especially where municipal official plans are deemed by the Provincial Government to be in conformity with provincial requirements.

Ministry of Community & Social Services

Poverty

- Work with the Region of Peel and community stakeholders to find both short and long-term solutions to address the issues related to poverty.
- Implement changes to the Ontario Works service delivery model to one that provides more integrated health, recreation, and employment supports for single-support families, similar to Peel's Families First program.
Service Integration and Regulatory Reform

- Involve municipal partners in the inter-ministerial “benefits transformation” work.

Ministry of Citizenship and Immigration

Immigration

- Continued support for Local Immigration Partnerships and the implementation of local immigration plans to ensure integrated community planning and delivery of services.
- Provide adequate immigration settlement funding levels to meet current and future needs, including sustainable funding for the creation and enhancement of municipal immigration websites.

Ministry of the Environment

Waste Management

- The province to implement extended producer responsibility policies for packaging and printed paper.

Climate Change

- Peel Climate Change Strategy encourages the Province of Ontario to financially support the Expert Panel's report, Climate Ready: Ontario's Adaptation Strategy and Action Plan, on climate change adaptation.

Ministry of Transportation/Ministry of Infrastructure

Goods Movement

- Aggressive widening plan for the 400 series highway network.
- Develop a long-term strategy to improve the movement of goods throughout the GTHA.

Transportation Infrastructure

- MTO to advance planning for transportation needs beyond 2031, including consideration of the Niagara to GTA corridor.

Water, Wastewater & Waste Infrastructure

- Federal and provincial governments to take a leading role in increasing the level of coordination and funding of water, wastewater and waste infrastructure initiatives.
- Create a specific infrastructure fund that targets small urban communities with a need to improve their water treatment facilities.
5. Meetings with Opposition Leaders

Over the last few conferences, opposition leaders have been increasingly receptive to meeting with the Region of Peel’s delegation to discuss Council endorsed advocacy positions raised during the Conference. Regional staff is recommending that meetings with leaders of the three major opposition parties be arranged during the Conference.

CONCLUSION

The Region of Peel’s participation in the 2014 AMO Annual Conference supports the advancement of Term of Council Priority #22 along with the prioritized Council endorsed advocacy positions.

Allan Thompson
Chair, Intergovernmental Relations Advisory Committee

For further information regarding this report, please contact David Arbuckle at extension 4777 or via email at david.arbuckle@peelregion.ca

Authored By: Lowell Rubin-Vaughan
DATE: June 17, 2014

REPORT TITLE: PUBLIC, PRIVATE AND EMERGENCY SERVICES SECTOR COMPENSATION

FROM: David Szwarc, Chief Administrative Officer

OBJECTIVE

To inform Regional Council on public sector compensation, recent public sector and private sector wage increases, and municipal efforts to reform the arbitration system.

REPORT HIGHLIGHTS

- The province imposed a wage freeze for non-unionized employees in the Broader Public Sector (BPS) between 2010 and 2012. This freeze also applied to MPPs and political staff.
- In 2012 and early 2013, the province negotiated two-year collective agreements with its two largest unions that included salary and wage freezes.
- The province also froze compensation increases for BPS executives, beginning in 2012, and continued the MPP salary freeze to March 2014.
- Since 2012, increases in wages and salary ranges for public sector employees have been slightly lower than in the private sector among union and non-union employee groups.
- Since 2010, the Region of Peel’s non-union annual adjustments to salary ranges have been comparable to increases in the public and private sectors.
- The arbitration system generally awards settlements that replicates agreements from other communities rather than reflect a municipality’s ability to pay, fiscal health and settlements with other bargaining units within the same municipality.
- Recent municipal efforts to persuade the provincial government to make the arbitration system more transparent, accountable and efficient have not resulted in any changes.

DISCUSSION

1. Background

At the April 10, 2014 Council meeting, Regional Council requested information related to a provincial wage freeze in the public sector and comparisons between the public and private sectors on wage increases. In response, the Chief Administrative Officer committed to bringing a report to Council on these items as well as municipal efforts to advocate for reforms to Ontario’s arbitration system for emergency services (police, fire and paramedics).
During and immediately following the recession of 2008-09, governments in Canada used
deficit spending to help stimulate the economy and mitigate the recession’s negative
impacts on people and businesses (high unemployment, diminished economic activity).
Since then governments have aimed to eliminate their deficits and return to balanced
budgets in the medium term. Slow economic growth following the recession has limited
revenue growth, so governments are largely curbing growth in spending to meet their fiscal
targets. With labour costs making up a large portion of government spending, governments
have frozen wages or restricted wage increases to help meet their fiscal targets.

2. Province’s Efforts to Curb Wage Increases

In an effort to meet its fiscal targets, the provincial government in 2010 embarked upon an
initiative to limit public sector compensation increases. This action is critical to the provincial
government achieving its fiscal targets as compensation makes up more than 50 per cent of
Ontario program spending, either paid directly through the Ontario Public Service (OPS) or
through transfer payments to the Broader Public Sector (BPS). (The BPS includes schools,
hospitals, colleges and universities, government agencies, boards and commission and
other public sector partners.)

a) Public Sector Compensation Restraint Among Non-unionized Employees in OPS,
BPS, 2010-12

With the approval of the 2010 Budget (Bill 16, Creating the Foundation for Jobs and Growth
Act, 2010), the government froze salaries for MPPs and their non-bargaining political staff
for two years. It also implemented a two-year compensation freeze for all non-bargaining
employees in the BPS, including the OPS. Respecting collective agreements in place at
that time, the province did not apply this freeze to unionized staff in the BPS and OPS.
However, the government did state that once these agreements expired and new ones were
negotiated, it would seek two-year agreements with no net compensation increases.

The legislated compensation freeze amongst non-bargaining BPS and OPS employees
ended on March 31, 2012. In its Budget documents, the province states that its fiscal plan
provides no funding for incremental compensation increases (salary or benefits) and that
any compensation increases must occur within the existing funding envelope.

b) Wage Constraint Amongst Unionized Employees in the OPS and BPS, 2012-14

In keeping with its wage restraint initiative, the province negotiated salary and wage freezes
in collective agreements with its two main bargaining units in the OPS for a two year period,
beginning in 2012. The agreement with the Association of Management, Administrative, and
Professional Crown Employees of Ontario (AMAPCEO) covered approximately 10,500 OPS
employees. The Ontario government is currently negotiating a new deal with AMAPCEO –
the current one lapsed on March 31, 2014. The other agreement was with the Ontario
Public Sector Employees Union (OPSEU), representing over 35,000 OPS employees.
Neither agreement allows for across the board wage increases. Any additional merit pay
earned by employees (AMAPCEO) and costs associated with moving through the grid
(OPSEU) are offset by cost savings elsewhere in the Agreements.
c) Freezes on Executive Compensation and Continued Freeze on MPP Salaries

Through its 2012 Budget bill (Bill 55), the province amended the *Broader Public Sector Accountability Act, 2010*, to freeze the salary, salary ranges, perquisites, benefits and payments of BPS Executives (e.g. Chief Executive Officers, Chief Administrative Officers), starting March 31, 2012. This freeze stays in effect until the deficit is eliminated. Bill 55 also continued the salary freeze of MPPs for another two fiscal years (2012-13 and 2013-14).

Below is a table summarizing the compensation restraint measures the provincial government has implemented.

<table>
<thead>
<tr>
<th>Implementation Method</th>
<th>Measure</th>
<th>Who is Affected?</th>
<th>Effective Dates</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010 Budget Bill (Bill 16)</td>
<td>Two year compensation freeze</td>
<td>All non-bargaining BPS and OPS employees, Political staff, MPPs</td>
<td>March 25, 2010 – March 31, 2012</td>
</tr>
<tr>
<td>Collective Agreements</td>
<td>Two year salary and wage freeze</td>
<td>All unionized OPS employees, AMAPCEO, OPSEU</td>
<td>April 1, 2012 – March 31, 2014</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>January 1, 2013 – December 31, 2014</td>
</tr>
<tr>
<td>2012 Budget Bill (specifically changes to the <em>Broader Public Sector Accountability Act, 2010</em>)</td>
<td>Salary freeze</td>
<td>Executives in BPS, MPPs</td>
<td>March 31, 2012 to when deficit is eliminated</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>April 1, 2012 to March 31, 2014</td>
</tr>
</tbody>
</table>

3. Wage Increase Trends in the private and public sectors

A review of annual Conference Board of Canada compensation reports since 2009 shows that the private sector adjusted quickly to the recession with wage increases below that of the public sector. However, within a year, the public sector had increases that were trending lower than those of the private sector.

At the Region of Peel, wage increases for unionized Region of Peel staff were comparable to their unionized counterparts in the public and private sectors in 2010 and 2011; however in 2012 and 2013 Regional increases were lower (between 0.9 and 1.4 percentage points)
than in the public and private sectors. The two percent annual increases to salary ranges for non-union employees have been comparable to increases amongst public and private sector non-unionized employees since 2010. For more detail, see the graphs below.

**Average Wage Increases For Unionized Employees in the Public & Private Sectors and Region of Peel, 2010-14**

**Average Increases to Salary Ranges for Non-Unionized* employees in the Private & Public Sectors and Region of Peel, 2010-14**

Source: Conference Board of Canada, Compensation Planning Outlook reports
* - Excludes pay equity adjustments

*Excludes zero percent increases.
4. Municipal Efforts to Reform the Arbitration System

a) Rising Compensation Costs in the Emergency Services Sector

While municipal efforts to limit wage increases to inflation have generally met with success, the situation in the municipal emergency services sector (fire, police, paramedic) has been much different. Even before the recession hit in 2008, wage increases in the emergency services sector were rising faster than the rate of inflation. For instance between 2005 and 2010, Canada’s annual inflation rate was around two percent, while costs for emergency workers in Ontario increased between five and nine percent each year. Furthermore, a 2011 Emergency Services Sector Committee (ESSC) report confirms this trend. The ESSC is composed of municipalities from the Large Urban Mayors of Ontario, the Mayors and Regional Chairs of Ontario and until lately the Ontario Association of Police Service Boards. Formed in 2005 in response to rising emergency services labour costs, its goal is to provide municipal decision-makers accurate information on emergency services costs and form a co-ordinated, strategic approach to collective bargaining. The ESSC report indicated that:

- Between 1996 and 2010, cumulative wage increases for emergency services exceeded the consumer price index by between 50 per cent and 80 per cent; and

- From 2005 to 2010, the cumulative wage increases for emergency service workers grew at a faster rate than the average of other public sector workers.

![Cumulative Average Annual Percentage Increases 1996-2010](image_url)


Arbitrated settlements across the province since 2010 are still higher than most other public sector workers. For example, Windsor Police received an 11.7 per cent increase over four...
years, retroactive to January 2011 and Caledon Fire fighters received a 13 per cent increase over three years.

b) Municipal Attempts to Manage Compensation Costs

The arbitration system is a major factor contributing to the escalating costs of emergency services. Municipalities try to manage these compensation costs, but are hampered by an arbitration system characterized by:

- a lack of transparency around arbitration decisions
- a lack of efficiency with the process – decisions are taking too long
- a lack of accountability - arbitrators not considering of a municipalities’ fiscal health.

Municipalities believe if compensation increases for emergency services workers are granted, they should be based on a municipality’s fiscal and economic health and comparable to increases of other municipal employees in the same municipality. More than often this is not the case. Arbitrators generally award settlements that replicate agreements from other communities rather than reflect a municipality’s ability to pay, fiscal health, and awards/settlements with other bargaining units within the same municipality.

c) Efforts to reform Interest arbitration

Through the Association of Municipalities of Ontario (AMO) and the ESSC, the municipal sector has been advocating to the province for changes to the arbitration system over the last number of years. To encourage the Ontario legislature to work collectively to reform the arbitration system, AMO issued a legislative checklist on February 14, 2013 aimed at addressing key problems with the arbitration system. This checklist includes:

- Streamlining the process and creating a 12 month timeline for an award decision
- Clear, measurable criteria for determining the fiscal health of a municipality
- Requiring that arbitrators clearly demonstrate and provide a clearly written explanation of how they considered the fiscal health of a municipality in their decisions.

The Region of Peel, in concert with AMO and the ESSC, has also advocated for changes to the arbitration system. In October 2012, Council approved a resolution which called on the Ontario Legislature to work together to reform the system. A copy of this resolution is attached in Appendix I. Regional delegations at the annual AMO conference have also raised this issue in meetings with the Minister of Labour over the last few years.

In November 2013, the Ontario Ministry of Labour asked AMO and fire and police associations to participate in discussions about the arbitration system. These discussions, which were facilitated by Former Justice George Adams, included an array of issues identified by participants.

In early 2014, employer and union groups met and exchanged proposals on the key provisions they would like contained in any new arbitration legislation. Attempts were made to find common ground and resolve differences, in particular an employer’s ability to pay. However, a consensus could not be reached. As a result, AMO and ESSC announced that they will restart political advocacy efforts to reform the interest arbitration system.
CONCLUSION

Since the end of the recession, governments at all levels are attempting to balance their budgets by limiting compensation increases. The province did have a wage freeze in place between 2010 and 2012 for non-unionized employees and negotiated wage freezes with its two largest public sector unions (OPSEU and AMAPCEO) for a two year period (2012-14). The Region of Peel has also negotiated increases in wages and limited salary range adjustments during this period.

Municipalities have found it difficult keeping wage increases in the emergency services close to the rate of inflation and in line with increases in the rest of the BPS in the post-recessionary period. The current arbitration system is one of the key contributing factors to disproportionately larger increases to police and fire employees. Despite advocacy efforts on the part of AMO, the ESSC and individual municipalities, including the Region of Peel, to change the arbitration system, no significant progress has been made to date.

Approved for Submission:

D. Szwarc, Chief Administrative Officer

APPENDICES

1. Resolution 2012-1184

For further information regarding this report, please contact Giancarlo Cristiano, Senior Policy Advisor, extension 4305, giancarlo.cristiano@peelgion.ca.
8. OTHER BUSINESS

a) Resolution Regarding Interest Arbitration Reform in Ontario

Moved by Councillor Morrison,
Seconded by Councillor McCallion;

Whereas, the Region of Peel is pleased that both the Liberal government and the Progressive Conservative official opposition have kept the issue of interest arbitration reform at the forefront of major policy discussions through the introduction of the respectively proposed draft Bill Protecting Public Service Act, 2012 and Bill 121 the Ability to Pay Act;

And whereas, the Region of Peel supports the overall intention of interest arbitration reform;

And whereas, a preliminary review indicates that there appears to be room for improvement in both pieces of draft legislation before the legislature;

And whereas, the Region of Peel trusts that through further consultation with municipalities these issues can be resolved;

And whereas, the Region of Peel is aware that the Association of Municipalities of Ontario (AMO) and its Emergency Services Steering Committee (ESSC) are reviewing these issues and look forward to further discussion and input;

Therefore be it resolved, that the Region of Peel requests that the legislature work collectively in the best interest of Ontario municipalities and Ontario taxpayers on this important issue of interest arbitration reform;

And further, that a copy of this Resolution be forwarded to AMO, all Peel-area Members of Provincial Parliament (MPPs), and the area municipalities.

Carried 2012-1184
The Emergency Management Program Committee met on Thursday, June 19, 2014 at 9:36 a.m., in the Council Chamber, Regional Administrative Headquarters, 10 Peel Centre Drive, Suite A, Brampton.

Members Present: E. Kolb; S. McFadden; P. Palleschi; A. Thompson on behalf of R. Paterak; P. Saito; S. VanOfwegen, Chief Financial Officer; P. O’Connor, Acting Commissioner of Corporate Services; J. Smith, Commissioner of Health Services; D. Labrecque, Commissioner of Public Works; P. Dundas, Chief and Director, Peel Paramedic Services; K. Lockyer, Regional Clerk and Director of Clerk’s; J. Payne, Director, Information Management; R. Gibson, Manager, Regional Emergency Management; J. McDougall, Regional Fire Coordinator and Fire Chief, City of Mississauga Fire and Emergency Services; D. Forfar, Fire Chief, Town of Caledon Fire and Emergency Services

Members Absent: S. Hames, due to vacation; R. Paterak, due to other municipal business; D. Szwarc, Chief Administrative Officer; G. Sabat, Commissioner of Service Innovation and Information Technology; J. Menard, Commissioner of Human Services; D. Mowat, Medical Officer of Health; J. Evans, Chief, Peel Regional Police; A. MacDonald, Fire Chief, City of Brampton Fire and Emergency Services; T. Melanson, Inspector, Caledon Detachment Commander, Ontario Provincial Police (OPP)

Also Present: C. Law, Committee Clerk; H. Gill, Legislative Assistant

Chaired by Councillor P. Palleschi.

1. DECLARATIONS OF CONFLICTS OF INTEREST

2. APPROVAL OF AGENDA

   RECOMMENDATION EMPC-1-2014:

   That the agenda for the June 19, 2014 Emergency Management Program Committee meeting, be approved.

3. DELEGATIONS - Nil

* See text for arrivals
  ♦ See text for departures
4. REPORTS

4.1. 2013 Ice Storm Lessons Learned - Regional Emergency Management Perspective

RECOMMENDATION EMPC-2-2014:

That the Regional Chair, on behalf of Regional Council, write to the Minister of Municipal Affairs and Housing to request appropriate amendments to the Ontario Building Code to require new residential high-rise building to be supplied with adequate power capacity and have standby power generators in order to provide power to the entire building, and not just the emergency services, to provide power to residents during power outages and require building owners to provide annual evidence of compliance with the state of good repair of such standby generators to the municipality;

And further, that the Province be requested to provide additional funding to municipalities for incentive and grant programs to facilitate the addition of power generators by retrofitting, with whatever equipment required, existing high-rise buildings in order to provide power to residents of such buildings during power outages;

And further, that a copy of this resolution be sent to the Cities of Mississauga, Brampton, and the Town of Caledon for their information.

RECOMMENDATION EMPC-3-2014:

That the Commissioner of Service Innovation, Information and Technology investigate and report back to the Emergency Management Program Committee (EMPC) on the feasibility of developing a downloadable emergency information application for the Region of Peel, in collaboration with the area municipalities;

And further, that the Commissioner of Corporate Services report back to the EMPC on the current state of standby generation capacity in Regional LTC facilities and Peel Housing Corporation buildings and on the feasibility of equipping such buildings with either standby generators and/or appropriate equipment hookups for generators to ensure full functionality.

Discussion amongst Committee Members took place concerning what could be done to ensure continuing power to high-rise buildings during power outages. The Members agreed that the provincial government should be asked to regulate new high-rise buildings to ensure power generators are mandatory, and that funding should be provided to municipalities to help provide incentives to retrofit existing buildings.

The Members further directed staff to investigate the feasibility of equipping all Regional and Peel Housing Corporation buildings with power generators.
Several Councillors agreed that their constituents were poorly informed about municipal and Regional conditions and power restoration due to the absence of local media and the influence of Toronto media outlets. They directed staff to look at the feasibility of a universal Region of Peel emergency information application that citizens could access on their mobile devices, ensuring up-to-date information.

4.2. Office of the Fire Marshall and Emergency Management Request to Consider Hosting Potential Evacuees From Northern Ontario

RECOMMENDATION EMPC-4-2014:

That the Office of the Fire Marshall and Emergency Management (OFMEM) be requested to formalize a process by which The Regional Municipality of Peel may be requested to be a host community for evacuees in the future;

And further, that The Regional Municipality of Peel not agree to be a host community until such time as the formalized process is in place and the Joint Emergency Management Steering Committee (JEMS) – Service Level Evacuation Standards document is amended to the satisfaction of Council.

4.3. Regional Fire Coordinators 2013 Annual Report

Received

4.4. Pan/Parapan Am Games Update on Contingency Planning

Received

5. COMMUNICATIONS - Nil

6. IN CAMERA MATTERS - Nil

7. OTHER BUSINESS - Nil
8. **NEXT MEETING**

The next meeting of the Emergency Management Program Committee is scheduled for Thursday, September 18, 2014 at 8:30 a.m., Council Chamber, 5th floor, Regional Administrative Headquarters, Suite A, 10 Peel Centre Drive, Brampton, Ontario.

Please forward regrets to Curtiss Law, Committee Clerk, (905) 791-7800, ext. 4330 or at curtiss.law@peelregion.ca.

9. **ADJOURNMENT**

The meeting adjourned at 10:10 a.m.
ITEMS RELATED TO PUBLIC WORKS
DATE: June 19, 2014

REPORT TITLE: PROGRAM CHANGES TO PUBLIC WORKS COMMUNITY PROGRAM FUNDING

FROM: Dan Labrecque, Commissioner of Public Works

RECOMMENDATION

That the Commissioner of Public Works be authorized to extend the current Public Works Community Program Funding Agreements with the three community groups (the Brampton Clean City Committee, ecoCaledon, and EcoSource) into 2015 with adjustments where necessary to allow the Region time to evaluate the ability of the community groups to meet the Region of Peel’s criteria for future waste education programs;

And further, that the Commissioner of Public Works be authorized to extend the current Public Works Community Program Funding grant for the Region to administer the program under the existing grant criteria subject to the 2015 annual budget approval.

REPORT HIGHLIGHTS

- The Public Works Community Program Funding (PWCPF) grant program underwent an Internal Audit in 2011 with effective management of the programs confirmed and identified areas for improvement necessary.
- Based on the key findings of the audit, an increased focus on strategic alignment and a change in waste education program processes is needed.
- At the March 27, 2014 meeting, Regional Council provided direction to staff to put on hold a Request for Proposal (RFP) process and, meet with the three community groups (the Brampton Clean City Committee, ecoCaledon, and EcoSource) to discuss the requirements for the development and delivery of waste education programs, and report back to Regional Council on the outcomes of the subject meeting and outline if the groups can meet the Region’s criteria for future waste education programs (Resolution 2014-276)
- Staff have hosted introductory and working meetings with each of the community groups to outline the criteria for future waste education programs.
- The current grant cycle ends on December 31, 2014 and to work with each group on a program proposal to meet the Region’s criteria for future waste education programs, an extension to the current PWCPF grant cycle and Funding Agreements with each group is necessary into 2015.
- A change in process will align future waste education programs to the Strategic Plan and Long Term Waste Resource Management Strategy (LTWRMS) of the Region of Peel while enhancing the accountability of reporting processes to satisfy the Internal Audit observations.
COUNCIL UPDATE ON CPF PROGRAM CHANGES

- Staff will report back to Regional Council in early 2015 with the results of the meetings and program proposals by each of the community groups to meet the Region's criteria for future waste education programs.

DISCUSSION

1. Background

The Public Works Community Program Funding (PWCPF) grant program was established in 1998 and is currently administered by the Operations Support division and funded through the Waste Management division. Historically, the PWCPF has provided funding to the same three organizations (the Brampton Clean City Committee, ecoCaledon, and EcoSource) since 1998 under the objectives to increase community knowledge and understanding of waste management programs and to promote the Region of Peel's role in waste management.

An audit of the program was undertaken by the Internal Audit division in 2011 and results of the Internal Audit presented in a Council report titled “Public Works Community Programs Funding Audit” was presented to Audit Committee and received on February 2, 2012. The report included the Detailed Observation and Management Action Plan of the Audit and indicated that the majority of the work associated with mitigating identified risks would be completed before the end of the current funding cycle on December 31, 2014.

While other risks were identified and have been addressed, two key findings require a change in program delivery: strategic alignment to Regional strategic goals; and, limiting the funding application to only these three groups under a grant program structure. Specifically, the audit identified the following key issues:

- Strategic Alignment: The objectives of the PWCPF grant program area not being used to monitor and measure the success of waste education programs and as such it is not possible for the Region to ensure that services and programs offered by the organizations are aligned with the Region of Peel Strategic Plan and the Long Term Waste Resource Management Strategy (LTWRMS).

- Funding Applications: Limiting funding to only the same three organizations annually without an opportunity for other community groups to apply may not appear to be fair, transparent, or accountable in the eyes of the public, negatively impacting the Region’s reputational risk.

The Region recognizes and appreciates the long standing relationship and good work that has been done by each of the three community groups and would like to continue working with these groups while satisfying the Internal Audit observations under a new process model.

To address the key issues, a recommended change in waste education program process was presented to Regional Council on September 12, 2013 in a report titled “Program Changes to Public Works Community Program Funding”. This report recommended testing market interest in future waste education programs through a Request for Expressions of Interest (REOI) and potentially issuing a Request for Proposal (RFP) for future waste education programs if there was sufficient market interest identified through the REOI.
process. This recommendation was endorsed in principle at that time (Resolution 2013-685).

Staff presented the results of the REOI to Regional Council on March 27, 2014 in a report titled “Project Update on Public Works Community Program Funding Program Changes”. Regional Council directed staff to put the RFP process on hold; meet with the three community groups (the Brampton Clean City Committee, ecoCaledon, and EcoSource) to discuss the requirements for the development and delivery of future waste education programs; and, to report back to Regional Council with information on the outcome including discussion if the three community groups could meet the criteria set out by the Region of Peel and opportunities for efficiencies for the existing programs (Resolution 2014-276). Resolution 2013-685 from the September 12, 2013 Council meeting was rescinded.

2. Findings

Following the March 27, 2014 Regional Council meeting staff followed Council’s direction to meet with each of the three community groups (the Brampton Clean City Committee, ecoCaledon, and EcoSource). The Region has held introductory and ongoing working meetings with each to outline the criteria for future waste education programs and the anticipated project schedule and timelines for future waste education program implementation to meet the requirement for a change in program processes and satisfy the Internal Audit observations. The Region of Peel recognizes the experience and contributions of the community groups in developing and delivering waste education programming while also aligning programs to current and emerging priorities through the Region of Peel’s Strategic Plan, and changes to the Long Term Waste Resource Management Strategy through the process change.

Staff will continue to work with each of the community groups to understand their ability to meet the outlined criteria and work through a program proposal from each. Staff anticipates reporting back to Regional Council in early 2015 on the outcomes of the meetings and discussions with each of the community groups. The report to Council in early 2015 may also include information on the development of future waste education programs and an anticipated program implementation timeline for Regional Council endorsement which will include financial information on the development and delivery moving forward.

3. Proposed Direction

To provide the Region with a suitable amount of time to work with each group and report back to Regional Council in early 2015 on the results and outcomes of the discussions with each of the community groups an extension of the current Public Works Community Program Funding grant cycle and funding from December 31, 2014 to December 31, 2015 is recommended. Adjustments to the extension may be made as necessary based on the outcome of the work with each group to meet the Region of Peel’s future waste education needs to satisfy the Internal Audit observations.

This extension will allow the Region to continue to work with each group to evaluate the capability of each to meet the outlined criteria for future waste education programs; provide the time necessary for future waste education program development; and, align the anticipated future waste education programs to the Strategic Plan and LTWRMS, while enhancing accountability of reporting through a necessary change in program process. The
extension will also ensure that there is no interruption at the school level within the Region of Peel for waste education services while a transition of process and waste education programs is underway.

FINANCIAL IMPLICATIONS

The financial implications of an extension to the current Public Works Community Program Funding grant cycle and extension of the current Funding Agreements with each of the community groups will remain in line with the existing budget with an adjustment for inflation included.

The budget for the extension of the current Public Works Community Program Funding grant cycle will be financed through the Operating Budget and will be included in the proposed 2015 operating budget.

CONCLUSION

Authorization for the Commissioner of Public Works to extend to the current Public Works Community Program Funding grant cycle and the current Funding Agreements with each of the three community groups (the Brampton Clean City Committee, ecoCaledon, and EcoSource) will allow the Region to continue engaging with the groups on future waste education program requirements and to report back to Regional Council on the results.

Once the revised program is established, a report will be brought to Regional Council for approval in early 2015.

Dan Labrecque, Commissioner of Public Works

Approved for Submission:

D. Szwarc, Chief Administrative Officer

For further information regarding this report, please contact Johann Manente, Manager, Education Programs and Services, extension 3297, johann.manente@peelregion.ca.

Authored By: Amy Yates
The Committee of Revision was held on June 19, 2014, at 1:05 p.m. in the Regional Council Chamber, Regional Administrative Headquarters, 10 Peel Centre Drive, Suite A, 5th Floor, Brampton.

Members Present: E. Kolb; F. Dale; E. Moore; A. Thompson, designate for R. Paterak

Members Absent: R. Paterak, due to other municipal business

Also Present: D. Labrecque, Commissioner of Public Works; D. Bingham, Treasurer and Director of Corporate Finance; S. Hewitt, Director, Operations Support; K. Lockyer, Regional Clerk and Director of Clerk’s; R. Maciver, Legal Counsel, Corporate Services; G. Hennings, Supervisor, Revenue Collections; S. Jurrius, Committee Clerk; R. Nishimura, Acting Legislative Assistant; J. Schwartz, Acting Legislative Assistant

Chaired by Regional Chair E. Kolb.

1. DECLARATIONS OF CONFLICTS OF INTEREST – Nil

2. APPROVAL OF MINUTES

a) September 19, 2013 Committee of Revision Hearing

Moved by Councillor Dale,
Seconded by Councillor Thompson;

That the minutes of the Committee of Revision hearing held on September 19, 2013, be approved.

Carried

COR-1/2014

* See text for arrivals

* See text for departures
3. **APPROVAL OF AGENDA**

Moved by Councillor Thompson,  
Seconded by Councillor Moore;  

That the agenda for the June 19, 2014 Committee of Revision hearing, be approved.  

Carried  COR-2-2014

4. **OVERVIEW OF THE LOCAL IMPROVEMENT PROCESS AND COMMITTEE OF REVISION HEARING (ORAL)**

Presentation by Gail Hennings, Supervisor, Revenue Collections, Public Works  

Received  COR-3-2014

A copy of the presentation is available from the Office of the Regional Clerk.

Gail Hennings, Supervisor, Revenue Collections, provided a brief overview of the local improvement process and the purpose of the Committee of Revision hearing. All local improvement projects for consideration by the Committee are governed by the *Municipal Act, 2001*, Ontario Regulation 586/06.

Gail Hennings stated that the local improvement rolls would be finalized based on the Committee’s decision. Regional staff intends to present the reports and corresponding by-laws to impose local improvement charges for Projects 11-1701 and 12-2701 for consideration and approval by Regional Council at its meeting to be held on September 11, 2014. Subsequent to approval by Regional Council, the formal billing process will commence and invoices will be sent to residents.

Shaun Hewitt, Director, Operations Support, stated that both local improvement projects came in under budget. The watermain local improvement project 11-1701 on Willow Lane had a reduction of approximately $37,000 from its overall project cost. He informed the Committee that seven additional homes were added to the scope of the sanitary sewer local improvement project 12-2701 thereby reducing its overall cost. Regional staff are seeking approval to redistribute project costs for both projects.

**Additional Item – Item 6.1.i was dealt with.**

6.1.i  **Lynne Terry, Resident, City of Mississauga,** Regarding Local Improvement Project 12-2701  

Received  COR-4-2014

Lynne Terry, Resident, City of Mississauga, expressed concern with the cost that will be imposed on residents and the manner in which the local improvement process was carried out. She stated that some residents in the subject area are frustrated with the lack of visible improvement in the area and the road conditions resulting from the construction are unacceptable. On behalf of residents in the project area, she requested that the costs payable by residents be reduced to provide some relief to the property owners.
Shaun Hewitt requested that Ms. Terry contact Regional staff regarding issues related to the restoration in front of their property as a result of the construction of the local improvement project.

Councillor Dale requested that Regional staff notify City of Mississauga staff as to when the roads in the subject area would be restored. He further requested that staff provide an update to the residents regarding the Region and City’s intent to address the road conditions in the subject area.

5. PROJECT 11-1701, WATERMAIN ON WILLOW LANE – CITY OF MISSISSAUGA, WARD 11

5.1 ORAL SUBMISSIONS – Nil

5.2 WRITTEN SUBMISSIONS – Nil

5.3 REPORTS

5.3.i Background and Information for the Committee of Revision Hearing on June 19, 2014 Regarding Local Improvement Project 11-1701

Moved by Councillor Thompson,
Seconded by Councillor Moore;

That the local improvement roll for Project 11-1701 be revised to reduce the cost of the work from $146,510 to $109,524;

And further, that the subject local improvement roll be revised to reduce the assessed frontage of each of the three benefitting properties from 59.30 metres to 44.33 metres.

Carried COR-5-2014

6. PROJECT 12-2701, SANITARY SEWER ON PORTWAY AVENUE, INCLUDING ATRIUM COURT – CITY OF MISSISSAUGA, WARD 8

6.1 ORAL SUBMISSIONS

Additional Item – Item 6.1.i:

6.1.i Lynne Terry, Resident, City of Mississauga, Regarding Local Improvement Project 12-2701

This item was dealt with earlier under Resolution COR-4-2014

6.2 WRITTEN SUBMISSIONS – Nil
6.3 REPORTS

6.3.i Background and Information for the Committee of Revision Hearing on June 19, 2014 Regarding Local Improvement Project 12-2701

Moved by Councillor Dale,
Seconded by Councillor Moore;

That the local improvement roll for Project 12-2701 be revised to reduce the cost of the work from $420,000 to $366,980;

And further, that the subject local improvement roll be revised to assess frontage on each of the seven new benefitting properties and reduce assessed frontage on the 12 original properties to reflect the reduction in the overall project costs.

Carried COR-6-2014

The Director of Operations Support undertook to review the feasibility of increasing the size of the Customer Feedback Cards.

Simon Hopton, Project Manager, stated that Portway Avenue is scheduled for road resurfacing as part of the City of Mississauga Road Resurfacing Program for 2014. He further stated that the Region of Peel staff will coordinate with area municipal staff to provide an update to the residents in the Portway Avenue area.

7. OTHER BUSINESS – Nil

8. ADJOURNMENT

The hearing adjourned at 1:42 p.m.
DATE:  June 18, 2014

REPORT TITLE:  GREENBELT CYCLING ROUTE

FROM:  Dan Labrecque, Commissioner of Public Works

OBJECTIVE

To provide an overview of the Waterfront Regeneration Trust (WRT) and Friends of the Greenbelt Foundation initiative to create a 460km Greenbelt Cycling route (Greenbelt Route) that traverse six regions, including Peel Region, from the County of Northumberland to the Region of Niagara and the City of Hamilton using existing infrastructure.

REPORT HIGHLIGHTS

- The Waterfront Regeneration Trust (WRT) received funding from the Friends of the Greenbelt Foundation to create a 460km signature provincial cycling route that traverse six regions, including Peel Region.
- Local businesses will be engaged in the promotion of the route through workshops held by Transportation Options partnered with WRT. The launch of the Greenbelt Route is planned for the summer of 2015 supported by a bike tour for the public.
- The Greenbelt Route alignment through Peel Region will primarily follow the Caledon Trailway to connect with Halton Region in the west and along Mount Wolf Road and Halls Lake Side Road to connect with York Region in the east.
- A North-South connection through the Etobicoke Creek Trail from the Greenbelt Route to the Waterfront Trail to form a regional loop has been identified through discussion with WRT and area municipal staff.
- The Peel Active Transportation Plan approved by Regional Council in 2012 identified a well-connected network of planned cycling infrastructure, and the Greenbelt Route is consistent with this plan.
- Regional staff continue to work with the WRT and area municipal staff to formalize the Greenbelt Route through Peel Region.

DISCUSSION

1. Background

   The Waterfront Regeneration Trust (WRT) received funding from the Friends of the Greenbelt Foundation to create a 460 km signature provincial cycling route that traverse six regions: the County of Northumberland, Regions of Durham, York, Peel, Halton, Niagara and the City of Hamilton (refer to Appendix I for the Greenbelt Route). The route will showcase communities en route, and provide links to urban centers along the Greenbelt as well as connections to the Waterfront Trail.
Further, the project includes “Welcome Cyclists” workshops organized by Transportation Options to inform local businesses about the Greenbelt Route, the associated benefits of the cycling tourism market, and engage them in the promotion of the route to enhance local business.

Regional and area municipal staff met with the WRT to determine route alignment through Peel and its implementation. WRT indicated that the cycling route would utilize existing infrastructure and its plan to promote the Greenbelt Route in the summer of 2015. The launch of the Greenbelt Route will feature a bike tour from end to end for the public and various promotions.

Consistent with the Region’s Official Plan, Peel’s Strategic Plan, and Term of Council Priorities (2011-2014), Regional Council approved the Region’s Active Transportation Plan in 2012 that identified a well-connected network of planned cycling infrastructure, and the Greenbelt Route is consistent with this plan.

The recently released Provincial Cycling Strategy (#CycleON) promotes cycling as a viable mode of transportation across the province as well as increase cycling tourism opportunities by identifying a province wide network of cycling routes. The Greenbelt Route aligns with this strategy.

2. Greenbelt Route Alignment through Peel

The Greenbelt Route identified through Peel Region mainly follows the Caledon Trailway to Halton Region in the west and along Mount Wolf Road and Halls Lake Side Road to York Region in the east. For the Peel section of the Greenbelt Route, please refer to Appendix II. Signage that identifies the Route will be provided throughout the Greenbelt Route. Refer to Appendix III for sample signage.

The Caledon Trailway crosses a number of regional roads (Highway 50, The Gore Road, Old Church Road, Airport Road, Olde Base line Road, and Winston Churchill Blvd). The Peel Active Transportation Plan has recommended enhancing the visibility and safety of the Caledon Trailway crossings of Regional roads (examples include but not limited to signage, pavement markings, or signal controlled). The specific details for these trail crossings are currently under review by Regional staff. A new signalized crossing is planned at Airport Road and the Caledon Trailway for summer 2014. This crossing will enhance safety for cyclists and pedestrians crossing Airport Road to continue on the trail supporting the Greenbelt Route.

In consultation with area municipal staff and WRT, a North-South connection between the Greenbelt Route and the Waterfront Trail using the Etobicoke Creek Trail has been identified. This North-South connection passes through Caledon, Brampton, Mississauga, and Toronto creating a connected cycling link for Peel Region to further promote active transportation. Regional staff will work with area municipal staff and the WRT to develop a plan to complete this connection.

3. Project Status and Next Steps

“Welcome Cyclists” workshops were held in early 2014 across the Greenbelt Regions to introduce the route to local businesses and expand community support.
GREENBELT CYCLING ROUTE

Caledon Council has endorsed the Caledon Trailway as part of the Greenbelt Route at its April 1, 2014 meeting. The on-road section will be marked with the Greenbelt Route Signage. Funding for the Route signage will be provided by WRT.

A multi-day mobile workshop was held from May 5 to May 10, 2014 to assess and evaluate the Greenbelt Route across the regions, hear presentations from visiting and local experts on cycle tourism, cycling infrastructure and services, and to network with other cycling, tourism, business and Greenbelt leaders.

Next steps in the work program include:

- Coordinate signage of the route with the municipalities (Fall 2014-Spring 2015)
- Facilitate discussion on the North-South Connection in Peel to finalize plans for implementation (2014-2015)
- Transportation Options to engage tourism and businesses in the promotion of the route through the Welcome Cyclists Program (2014-2015)
- Launching the Greenbelt Route with a bike tour for the public (summer 2015)

CONCLUSION

The establishment of a Greenbelt Route has positive economic, health, tourism, and transportation benefits to Peel Region. The launch of the Greenbelt Route is planned for the summer of 2015 and will include a bike tour for the public. Local businesses will have the opportunity to promote tourism and generate economic activity. The Greenbelt Route aligns with the Peel Active Transportation plan in developing a comprehensive active transportation network to encourage more walking and cycling and meets the Peel’s Strategic Plan in the area of strengthening coordination with area municipalities, and community partners.

Dan Labrecque, Commissioner of Public Works

Approved for Submission:

D. Szwarc, Chief Administrative Officer

APPENDICES

Appendix I – Greenbelt Route Crossing Six Regions and the City of Hamilton
Appendix II – Greenbelt Route through Peel Region
Appendix III – Sample Greenbelt Route Signage

For further information regarding this report, please contact Margie Chung, Principal Planner, extension 4510, margie.chung@peelregion.ca.

Authored By: Margie Chung
GREENBELT CYCLING ROUTE THROUGH PEEL REGION

Greenbelt Cycling Route - Draft
Tentative routing for Greenbelt Cycling Route

GBCR - Full Route - Draft GM
- Style
- Data
- A Labels

Styled by description:
- Road (58)
- Trail (8)

Base map

[Map of Greenbelt Cycling Route through Peel Region]
Greenbelt Route

Possibility grows here.
DATE: June 18, 2014

REPORT TITLE: PARKING PROHIBITION ON REGIONAL ROAD 24 (CHARLESTON SIDEROAD) FROM 120 METRES (394 FEET) WEST OF WILLOUGHBY ROAD TO 25 METRES (82 FEET) WEST OF KEVINWOOD DRIVE TOWN OF CALEDON, WARD 1

FROM: Dan Labrecque, Commissioner of Public Works

RECOMMENDATION

That a parking prohibition be implemented on the north and south sides of Regional Road 24 (Charleston Sideroad) from 120 metres (394 feet) west of Willoughby Road to 25 metres (82 feet) west of Kevinwood Drive between the hours of 5:00 a.m. and 7:30 a.m., Monday to Saturday;

And further, that the necessary by-law be presented for enactment;

And further, that the Ontario Provincial Police and the Town of Caledon be so advised.

REPORT HIGHLIGHTS

- Trucks arriving in the morning prior to the opening of the Lafarge gravel pit, located at the northwest corner of Charleston Sideroad and Willoughby Road currently queue along the shoulder of Charleston Sideroad, east of the gravel pit entrance.
- Field observations confirmed that trucks are parking near the gravel pit, during the week and occasionally on Saturday mornings, both east and west of Willoughby Road on the north side.
- The parked trucks block visibility for the southbound vehicles approaching the Charleston Sideroad and Willoughby Road intersection. It is recommended that parking be restricted on either side of Charleston Sideroad from 120 metres west of Willoughby Road (the gravel pit entrance) to 25 metres west of Kevinwood Drive.

DISCUSSION

1. Background

Through Councillor Paterak’s office a request was received from Brent Trott, the Manager of the Lafarge Canada gravel pit to investigate trucks parking on the north shoulder of Charleston Sideroad, near Willoughby Road. The request further indicated that during the week and occasionally on Saturday mornings when the gravel pit is open, parked trucks block the visibility of southbound vehicles as they approach the Charleston Sideroad and Willoughby Road intersection.
2. Findings

Staff conducted video surveillance to observe the area around the Charleston Sideroad and Willoughby Road intersection. The subsequent review of the video footage showed that gravel trucks began arriving on the north shoulder as early as 40 minutes prior the gravel pit entrance opening at 5:50 a.m. The highest observed number of trucks parked on the north shoulder reached nine trucks, with several towing long trailers. The review also showed that southbound vehicles approaching the Charleston Sideroad and Willoughby Road intersection had reduced visibility due to the parked trucks. It was also noted, if the north shoulder receives a parking restriction, the south shoulder with similar dimensions could potentially be used by the trucks and therefore, should have the same restrictions. This proposed parking restriction was also discussed with Brent Trott of Lafarge Canada who is in support of the proposal. A layout of the parking prohibition is shown in Appendix I.

CONCLUSION

Based on the results of Regional staff’s investigation, and to further discourage trucks from parking in the vicinity of the gravel pit entrance, it is recommended that a parking prohibition be established from 120 metres (394 feet) west of Willoughby Road to 25 metres (82 feet) west of Kevinwood Drive, on both sides of Charleston Sideroad. The parking prohibition is to be in effect Monday to Saturday between the hours of 5:00 a.m. and 7:30 a.m. A layout of the proposed no parking zone is shown in Appendix I.

Dan Labrecque, Commissioner of Public Works

Approved for Submission:

D. Szwarc, Chief Administrative Officer

APPENDICES

Appendix I – Study Area Map

For further information regarding this report, please contact Imre Tot, Technical Analyst, Traffic Operations, Ext. 7867, imre.tot@peelregion.ca

Authored By: Imre Tot
DATE: June 19, 2014

REPORT TITLE: REVIEW OF EXISTING FLASHING SPEED LIMIT ZONES AND AMENDMENT TO TRAFFIC BY-LAW 15-2013 ON REGIONAL ROAD 7 (AIRPORT ROAD) AND REGIONAL ROAD 8 (THE GORE ROAD) CITY OF BRAMPTON, WARD 10 TOWN OF CALEDON, WARD 3

FROM: Dan Labrecque, Commissioner of Public Works

RECOMMENDATION

That the existing flashing 40 kilometres per hour speed limit zone on Regional Road 7 (Airport Road) from 30 metres (98 feet) south of Cranston Drive to 55 metres (180 feet) south of Hilltop Drive (operating between the hours of 8:30 a.m. and 5:00 p.m. on school days), be removed;

And further, that the existing hours of operation for the flashing 40 kilometres per hour speed limit zone on Regional Road 8 (The Gore Road) from 35 metres (115 feet) north of Fitzpatrick Drive to 90 metres (295 feet) south of Castlemore Road be revised to operate from 8:30 a.m. to 9:30 a.m., 10:50 a.m. to 11:50 a.m., and 3:15 p.m. to 4:00 p.m. on school days;

And further, that the necessary by-law be presented for enactment;

And further, that the City of Brampton, Town of Caledon, Peel Regional Police and the Ontario Provincial Police be so advised.

REPORT HIGHLIGHTS

- Stan Cameron, Trustee of Peel District School Board, has advised staff that the School Board has decided to keep the existing school bus services for Caledon East Public School.
- Staff recommend the removal of the flashing 40 kilometres per hour speed limit zone in the area of Caledon East Public School on Airport Road, with agreement received from the School Board and the Town of Caledon.
- Staff contacted school principals in the vicinity of flashing speed limit zones on Regional Roads to request comment and direction on updating the times of operation of the existing flashing speed limit zones to better suit the school's daily activities.
- Eight (8) school principals requested that no changes be made to the existing times of operation.
DISCUSSION

1. Background

The Region of Peel periodically reviews flashing speed limit zones to ensure that they are reflective of current school needs. In the latest review, principals in the vicinity of the flashing speed zones on Regional Roads were asked to comment and provide their opinions on whether the current times of operations suit their school’s daily activities or if not, what changes should be made to better suit their school’s daily activities.

On March 27, 2014 Regional Council enacted a by-law to implement a flashing 40 kilometres per hour speed limit on Airport Road in the area of Caledon East Public School based on staff recommendations. The reasoning for the implementation of the speed limit zone was due to a proposed change to Caledon East Public School bus services beginning in the Fall 2014 school year.

Subsequently, school board staff decided to keep the existing school bus services in place for Caledon East Public School.

2. Findings

As the school bus services will remain, students will no longer need to walk to school along Airport Road. Further, Stan Cameron, Trustee of Peel District School Board (in consultation with other school board officials) has advised that there is no further need to implement a flashing 40 kilometres per hour school zone speed limit for Caledon East Public School. Based on this, and an assessment by staff, the flashing 40 kilometres per hour speed limit on Airport Road (as shown in Appendix I) will not be required.

The Principal of Castlemore Public School on The Gore Road requested revision to the operating times of the flashing speed limit zone signs for her school as shown in Appendix II.

The requested times of operation changes to the flashing speed limit zone signs are as follows:

<table>
<thead>
<tr>
<th>Regional Road</th>
<th>School</th>
<th>Existing</th>
<th>Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Credit View Public School</td>
<td>7:30 a.m. to 4:00 p.m. on school days</td>
<td>No change</td>
</tr>
<tr>
<td>4</td>
<td>St. Marguerite d’Youville Secondary School</td>
<td>7:30 a.m. to 5:00 p.m. on school days</td>
<td>No change</td>
</tr>
<tr>
<td>6</td>
<td>Huttonville Public School</td>
<td>8:40 a.m. to 9:40 a.m., 2:40 p.m. to 3:40 p.m. on school days</td>
<td>No change</td>
</tr>
</tbody>
</table>
## REVIEW OF EXISTING FLASHING SPEED LIMIT ZONES AND AMENDMENT TO TRAFFIC BY-LAW 15-2013

<table>
<thead>
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<th>Regional Road</th>
<th>School</th>
<th>Existing</th>
<th>Proposed</th>
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<tr>
<td>8 8 Castlemore Public School</td>
<td>8:30 a.m. to 9:30 a.m. 10:50 a.m. to 12:00 p.m. 12:45 p.m. to 2:15 p.m. 3:15 p.m. to 4:00 p.m. on school days</td>
<td>8:30 a.m. to 9:30 a.m. 10:50 a.m. to 11:50 a.m. 3:15 p.m. to 4:00 p.m. on school days</td>
<td></td>
</tr>
<tr>
<td>9 9 Macville Public School</td>
<td>8:00 a.m. to 4:15 p.m. on school days</td>
<td>No change</td>
<td></td>
</tr>
<tr>
<td>9 9 Herb Campbell Public School</td>
<td>8:30 a.m. to 4:00 p.m. on school days</td>
<td>No change</td>
<td></td>
</tr>
<tr>
<td>14 14 Mayfield Secondary School</td>
<td>7:30 a.m. to 3:30 p.m. on school days</td>
<td>No change</td>
<td></td>
</tr>
<tr>
<td>50 50 Palgrave Public School</td>
<td>8:00 a.m. to 5:00 p.m. on school days</td>
<td>No change</td>
<td></td>
</tr>
<tr>
<td>136 136 Alton Public School</td>
<td>8:00 a.m. to 3:30 p.m. on school days</td>
<td>No change</td>
<td></td>
</tr>
</tbody>
</table>

## CONCLUSION

An amendment to the Region of Peel Traffic By-law 15-2013 is required to remove the flashing 40 kilometres per hour speed limit zone on Airport Road from 30 metres south of Cranston Drive to 55 metres south of Hilltop Drive for Caledon East Public School, and to reflect the requested time changes to the operation of the flashing speed limit zones in the vicinity of Castlemore Public School on The Gore Road.

Dan Labrecque, Commissioner of Public Works

**Approved for Submission:**

D. Szwarc, Chief Administrative Officer
APPENDICES

1. Appendix I - Amendment to Traffic By-law 15-2013 (Removal of Flashing Speed Limit Zone)
2. Appendix II - Amendment to Traffic By-law 15-2013 (Revision of Flashing Speed Limit Zone – Times)

For further information regarding this report, please contact Denise Dang, Technical Analyst, extension 7853, e-mail denise.dang@peelregion.ca.

Authored By: Denise Dang
Appendix II

Castlemore Public School

Castlemore Road

Fitzpatrick Drive

The Gore Road

Cottrelle Boulevard

Proposed Flashing 40 km/h
(8:30 a.m. to 9:30 a.m., 10:50 a.m. to 11:50 a.m. and 3:15 p.m. to 4:00 p.m. on school days)

(Existing Flashing 40 km/h - 8:30 a.m. to 9:30 a.m., 10:50 a.m. to 12:00 p.m., 12:45 p.m. to 2:15 p.m. and 3:15 p.m. to 4:00 p.m. on school days)

Not to Scale
DATE: June 18, 2014

REPORT TITLE: STOPPING PROHIBITION, REGIONAL ROAD 11 (FORKS OF THE CREDIT ROAD), FROM 350 METRES (1148 FEET) EAST OF MISSISSAUGA ROAD (CALEDON) TO SCOTT STREET TOWN OF CALEDON, WARD 1

FROM: Dan Labrecque, Commissioner of Public Works

RECOMMENDATION

That a stopping prohibition be extended for the north and south sides of Regional Road 11 (Forks of the Credit Road) from 350 metres (1148 feet) east of Mississauga Road to Scott Street at any time in the Town of Caledon;

And further, that the necessary by-law be presented for enactment;

And further, that the Ontario Provincial Police and Town of Caledon By-law enforcement be advised.

REPORT HIGHLIGHTS

- Vehicles have been observed stopping and parking on both the north and south sides of Forks of the Credit Road east of Mississauga Road to Scott Street, encroaching onto the roadway and blocking driveways.
- A stopping prohibition will enhance safety for motorists, pedestrians and cyclists in the area.
- The Region of Peel Traffic By-law 15-2013 needs to be amended to extend the existing stopping prohibition on Forks of the Credit Road to include from 350 meters (1148 feet) east of Mississauga Road to Scott Street.

DISCUSSION

1. Background

Safety concerns pertaining to unregulated parking have been identified along Forks of the Credit Road from east of Mississauga Road to Scott Street, area shown in Appendix I. Vehicles parked along the north and south sides of the roadway have resulted in limited space along the road Right of Way (ROW) to accommodate pedestrian and vehicular traffic along this section of roadway. There are current stopping restrictions in the area along Forks of the Credit Road:
FORKS OF THE CREDIT ROAD-STOPPING PROHIBITION

- From 350 meters (1148 feet) east of Mississauga Road to 35 meters (115 feet) east of Dominion Street on the north side.
- From 350 meters (1148 feet) east of Mississauga Road 256 meters (840 feet) west of Dominion Street on the south side.

Existing and proposed stopping prohibition is shown in Appendix II.

2. Findings

Observations were conducted by the Regional Staff during the summer/fall (fall colours) season. It was confirmed that there were a large number of vehicles parked along Forks of the Credit Road east of Mississauga Road to Scott Street during the morning and afternoon time periods and parked vehicles were observed encroaching onto the travelled lanes as well as blocking private driveways. Vehicles were also observed parking on both sides of the roadway, further restricting traffic movements in both directions and causing pedestrians to walk in the travelled lanes. The parking disruption is shown in Appendix III.

CONCLUSION

Based on staff field observations, a stopping prohibition on Forks of the Credit Road from 350 metres (1148 feet) east of Mississauga Road to Scott Street is recommended to enhance safety for motorists, pedestrians and cyclists. For this to be enforceable an amendment to Region of Peel Traffic By-law 15-2013 is required.

Dan Labrecque, Commissioner of Public Works

Approved for Submission:

D. Szwarc, Chief Administrative Officer

APPENDICES

1. Appendix I-Location Map
2. Appendix II- Detail of Stopping Prohibition
3. Appendix III- On-street parking concern

For further information regarding this report, please contact Mohammad Hassan, extension 7915, mohammad.hassan@peelregion.ca.

Authored By: Mohammad Hassan
DATE: June 18, 2014

REPORT TITLE: STOPPING PROHIBITION ON REGIONAL ROAD 50 (HIGHWAY 50), 300 METRES (984 FEET) NORTH OF LANGSTAFF ROAD/COTTRELLE PARKWAY TO 200 METERS (656 FEET) NORTH OF CASTLEMORE ROAD/RUTHERFORD ROAD CITY OF BRAMPTON, WARD 10

FROM: Dan Labrecque, Commissioner of Public Works

RECOMMENDATION

That a by-law be enacted to extend the existing stopping prohibition on the east and west sides of Regional Road 50 (Highway 50) from 300 metres (984 feet) north of Langstaff Road/Cottrelle Boulevard to 200 meters (656 feet) north of Castlemore Road/Rutherford Road at any time in the City of Brampton;

And further, that the necessary by-law be presented for enactment;

And further, that the City of Brampton by-law enforcement and Peel Regional Police be advised.

REPORT HIGHLIGHTS

- On-street stopping and parking has been reported on the southbound traveled lanes (west side) and northbound shoulders (east side) on Regional Road 50 (Highway 50) at Castle Oaks Crossings causing safety concerns for vehicular traffic and resulting pedestrian traffic crossing the roadway at an uncontrolled crossing.
- Region of Peel Staff have observed that vehicles are stopping which results in pedestrians crossing the roadway in the vicinity of the McDonald’s restaurant located at the south-west corner of Castle Oaks Crossings and Highway 50.
- Region of Peel Traffic By-law 15-2013 needs to be amended to extend the existing stopping prohibition on Highway 50 from 300 meters (984 feet) north of Langstaff Road/Cottrelle Boulevard to 200 meters (656 feet) north of Castlemore/Rutherford Road.

DISCUSSION

1. Background

   Regional Staff have received concerns from the public that tractor trailers and dump trucks are stopping on the southbound traveled lanes and northbound shoulders in the vicinity of McDonald’s restaurant located in a commercial retail plaza at the south-west corner of Castle Oaks Crossing and Highway 50. Currently an existing stopping prohibition is in place
June 18, 2014

HIGHWAY 50-STOPPING PROHIBITION

on Highway 50 from 300 meters (984 feet) south of Ebenezer Road to 300 meters (984 feet) north of Langstaff Road/Cottrelle Boulevard.

2. Findings

Regional staff conducted observations and have confirmed that vehicles are stopping on the southbound traveled lanes on Highway 50 south of Castle Oaks Crossings and along the east side shoulders to gain access to commercial retail plaza on west side of the road. The stopped vehicles have the potential to create unsafe weaving movements when the stopped vehicles merge back into traffic and also cause potential sight line restrictions for other motorists. In addition, the resulting pedestrians from the stopped vehicles are crossing the road at an uncontrolled crossing. A stopping prohibition is recommended on both the east and west sides of Highway 50 from 300 metres (984 feet) north of Langstaff Road/Cottrelle Boulevard to 200 metres (656 feet) north of Castlemore Road/Rutherford Road, Appendix I. The truck stopping concern is shown in Appendix II.

CONCLUSION

Based on field observations and to improve safety in this area of Highway 50, staff recommend a stopping prohibition be implemented on both the east and west sides of Highway 50 from 300 (984 feet) metres north of Langstaff Road/Cottrelle Boulevard to 200 metres (656 feet) north of Castlemore Road/Rutherford Road by amending the Region’s Traffic By-law 15-2013.

Dan Labrecque, Commissioner of Public Works

Approved for Submission:

D. Szwarc, Chief Administrative Officer

APPENDICES

1. Appendix I-Location Map
2. Appendix II-Truck Stopping Concern

For further information regarding this report, please contact Mohammad Hassan, extension 7915, mohammad.hassan@peelregion.ca.

Authored By: Mohammad Hassan
APPENDIX II
DATE: June 26, 2014
REPORT TITLE: WASTE MANAGEMENT INFRASTRUCTURE DEVELOPMENT PLAN
FROM: Dan Labrecque, Commissioner of Public Works

RECOMMENDATION

That the proposed direction and next steps as outlined in the report of the Commissioner of Public Works, titled “Waste Management Infrastructure Development Plan”, be endorsed.

REPORT HIGHLIGHTS

- The Waste Management Infrastructure Development Plan enables the Waste Reduction and Resource Recovery Strategy through addressing the waste processing needs identified within the Strategy.
- Peel’s existing infrastructure for processing Green Bin Organics and Blue Box Materials is at or nearing capacity.
- Recent Council approved changes to Peel’s waste management programs creates a need for even more processing capacity.
- In response to the need for more processing capacity and the age of existing infrastructure, staff conducted a review of the Region’s future waste management infrastructure requirements.
- Both public and private ownership options were considered for Organics and Blue Box Materials processing.
- Practical system alternatives were identified and compared by cost and reliability.
- The preferred system includes a new Peel-owned Anaerobic Digestion facility, a new Material Recovery Facility, and a new Peel-owned Leaf and Yard Waste transfer facility, all located within Brampton or Mississauga so as to allow for direct delivery by collection vehicles, and the enhancement and continued operation of the Caledon Composting and Peel Curing facilities over the medium term, with possible replacement to be evaluated after a period of operations of the new Anaerobic Digestion facility.
- Some, but not all, of the new infrastructure can be located at the Peel Integrated Waste Management Facility (PIWMF); the determination of which infrastructure will be located at PIWMF depends on the outcome of Peel Energy Recovery Centre (PERC) procurement process.
- Interim services will be required to manage Green Bin Organics and Blue Box Materials until the proposed new infrastructure is developed.
WASTE MANAGEMENT INFRASTRUCTURE PLAN

DISCUSSION

1. Background

The Region of Peel’s Waste Management Division requires an infrastructure plan to ensure that the Region’s waste management system is capable of reliable and cost-effective management of the additional tonnages of waste materials expected to result from population growth, from recently approved program changes to encourage additional waste diversion including the move to a bi-weekly cart-based curbside collection system, and from expected changes to packaging over the next 20 years. The infrastructure plan is also needed to ensure that the Peel Energy Recovery Centre (PERC) is efficiently integrated into the Region’s waste management system.

Existing Region-owned waste management infrastructure, which includes the Blue Box Material Recovery Facility (MRF) and the Organics composting and Garbage transfer facilities located at the Peel Integrated Waste Management Facility (PIWMF), and the Organics composting facilities located at the Caledon Composting and Peel Curing Facilities, are all currently operating at or near capacity.

Additional processing and transfer capacity will be required to manage the increases in Blue Box Material and Organics tonnages expected over the 20 to 30 year planning period. Additional transfer capacity may also be required for these material streams and for Garbage depending on the location of the processing facilities, including the PERC.

The infrastructure plan assessed the choices available to the Region to secure the additional processing and transfer capacity required. Options assessed included expanding existing facilities, developing new facilities, siting new facilities locally (i.e. within Brampton or Mississauga), siting facilities remotely, public ownership and private ownership of new facilities.

The assessment required infrastructure options to be arranged into practical systems that provide the processing and transfer capacity required for all of Peel’s Blue Box Material, Green Bin Organic, Leaf and Yard Waste and Garbage. Staff carefully assessed 42 infrastructure arrangements for material recovery, organics processing and waste transfer capacity under both private and public ownership scenarios. The assessment accounted for the planned development of PERC, at either the PIWMF or an alternative site; the anticipated tonnage projections for Blue Box Material, Green Bin Organics, Leaf and Yard Waste and Garbage to 2041, and the condition and capabilities of existing waste management infrastructure. Each potential system was evaluated by means of cost and risk analysis.

2. Approach

Waste Management Division’s goal is to develop infrastructure that will meet the Region’s long-term needs in a reliable and cost-effective manner.
The infrastructure plan included the sequential completion of the following tasks:

a) **Forecasting future waste management system capacity requirements.**

Future waste management system capacity requirements are defined by the tonnage projections for each of the main waste material streams; Blue Box Material, Green Bin Organics, Leaf and Yard Waste and Garbage. The tonnage projections used in the infrastructure plan reflect projected population growth within the Region along with planned and expected changes that will affect the rates at which the various materials will be generated.

The population and tonnage projections used in the infrastructure plan are described in sections 3 and 4 of this report.

b) **Assessing the capabilities of the existing waste management infrastructure.**

The Region possesses infrastructure to process Blue Box Material, Green Bin Organics, and Leaf and Yard Waste and to transfer Garbage. The capability of the existing infrastructure was assessed against the tonnage projections to identify the need for additional transfer or processing capacity. The results of this assessment are described in section 5 of this report but, as indicated above, all of Peel’s existing Waste Management infrastructure is at or nearing capacity.

c) **Considering options for securing additional capacity.**

The choices available to the Region to secure additional processing and transfer capacity for Blue Box Material, Green Bin Organics and Leaf and Yard Waste were considered (The PERC will provide long-term processing for Garbage).

Where additional processing capacity is required, the options of expanding existing facilities and developing new facilities were considered. For expansion options, continued Public ownership was assumed. For new facilities, the options of siting the facilities locally (i.e. within Brampton or Mississauga) and remotely were considered as were the options of public and private ownership.

Additional transfer capacity may or may not be required depending on the location of the processing facilities. If the processing facilities are local, (i.e. within Brampton or Mississauga) they could serve as the drop-off location for the waste collection vehicles in which case dedicated waste transfer facilities would not be required. If the processing facilities are located remotely, then transfer facilities will be required to provide a local drop-off location for the collection vehicles and to facilitate transfer and haulage of the waste materials to the remote processing facilities.

Possible options for additional Blue Box, Green Bin and Leaf and Yard Waste processing capacities, and siting possibilities for the PERC, were combined into 42 practical and distinct systems that would each provide sufficient capacity to satisfy the Region’s processing needs over a 20 to 30 year period. Additional transfer capacity was included for options within remotely-located processing facilities.
d) Assessing space availability at PIWMF

The amount of space available at PIWMF for existing and future infrastructure is limited to approximately 7 hectares, including the area occupied by existing infrastructure.

In June 2013, Council approved the development of a Region-owned energy recovery centre for Peel's residual waste and identified PIWMF as the preferred Regional-owned site. Staff have estimated that the development of PERC will require a minimum of 3.6 hectares, which will cause the existing infrastructure to be displaced and will limit area available for other waste management facilities at the site.

As part of the development of the PERC, existing waste infrastructure will need to be either partially or completely decommissioned to allow for the development of PERC. Internal roads, scales and parking areas will be modified and/or adjusted.

The construction of PERC will be a large undertaking and, in order to be completed in a cost effective manner, will require significant areas for laydown of construction materials and construction operations. The existing operations (MRF, Organics Composting and Garbage Transfer station) will not be able to operate while the PERC is under construction. All existing operations will be required to stop at the commencement of construction until the facility is operational (approximately 3 years). Therefore, interim material transfer and processing for Blue Box Material, Green Bin Organics, Leaf and Yard Waste and Garbage will be required.

Once PERC is developed, the remaining available space will limit what other future infrastructure will be developed and co-located with PERC.

e) Comparatively assessing cost, and reliability to identify a preferred system

The 42 practical systems were initially compared on the basis of all-in cost and risk. The all-in cost of a specific system was calculated by adding the annual capital repayment costs and the annual operation and maintenance costs over the life of the facilities, as well as a contribution to a state of good repair reserve to ensure continuous availability of the facilities, and subtracting from that number any revenue from the sale of recovered resources and any residual value at the end of the planning period. In arrangements that include privately-owned facilities, or where merchant processing is used on interim basis, a per-tonne cost of processing is included. Further, any changes to the non-processing costs that could reasonably be expected to result from the implementation of a specific system, such as changes to collection costs, were also included in the calculation of the all-in costs, where applicable.

Assumptions relating to capital costs, operations and maintenance costs, merchant processing costs, haulage costs and transfer costs were applied consistently across all arrangements. The reasonableness and accuracy of the cost assessments were verified by varying key assumptions and inputs within typical ranges and comparing the results with expected changes. The verification process confirmed that the
results of the cost assessment are robust over the range of input values which could be reasonably assumed.

To understand the impact on Region’s 10 year capital plan, staff compared the estimated capital for each system to the amount of money identified for Waste Management infrastructure in the 10 year capital plan contained in the Council approved 2014 Budget document.

To understand the impact of the various system options on the operating budget, staff performed a preliminary net tax levy impact assessment for each of the 42 system options by comparing the projected total annual operation and maintenance cost for each option to the projected operation and maintenance cost of the status quo system. The net tax levy impact is the difference between the total operation and maintenance costs of a system option (including the state of good repair reserves contributions), and the current budget for the status quo system which is projected in line with growth and inflation and program changes which have been approved by Council such as Bi-weekly collection.

Reliability was a critical consideration while assessing the various system options. The reliability assessment considered risks over the full project life-cycle; from planning, procurement, approvals and design through to construction, commissioning and operations.

A common set of potential risks were applied to all system options. In cases where a particular risk was not applicable to a system option, the risk was excluded.

Applicable risks were assessed qualitatively by considering:

- The likelihood of the occurrence (Likelihood); and,
- The severity of the consequences should the risk occur (Consequence).

For every applicable risk, strategies which could be employed to avoid, minimize or transfer the risk were identified. The final assessments of Likelihood and Consequence reflect the application of risk management strategies and therefore are indicative of the residual risk to the Region.
Knowing the All-in costs and relative Risk of each system option (i.e. the amount of residual risk relative to the lowest risk option) allows options to be grouped into four cost – risk categories as shown in Figure 1. Categorizing options by cost and risk helps identify the preferred system option which offers the lowest risk for the lowest cost.

### Figure 1 – System Options by Cost – Risk Category

#### 3. Population Projections

In June 2006, the Growth Plan for the Greater Golden Horseshoe ("Growth Plan") was released by the Provincial government projecting growth to 2031. Hemson Consulting Ltd was retained by the Province in 2011 to review the Growth Plan forecasts. Subsequently, an amendment (Amendment 2) to the Growth Plan was released introducing a planning horizon to 2041, with higher growth projections than indicated in the initial Growth Plan. Figures 2 and 3 illustrate population and household projections for Peel from both the 2006 Growth Plan and the 2013 Amendment.
Figure 2 - Region of Peel Population Projections to 2041

Figure 3 - Region of Peel Household Projections to 2041
4. Tonnage Projections

While staff projected tonnage for both the 2006 and 2014 population growth projections, the higher number was used to size infrastructure for evaluation purposes. Staff used the projections from the 2013 Amendment to develop tonnage projections for all material streams to 2041. Projections for Blue Box Material (by both weight and volume) are illustrated in Figure 4, and for Green Bin Organics and Leaf and Yard Waste material are illustrated in Figure 5.

The tonnage projections account for changes to the quantity and composition of the waste streams likely to result from:

- The addition of mixed rigid plastics to the Blue Box program in 2013;
- The implementation of bi-weekly collection scheduled in 2016;
- Anticipated changes in packaging materials; and
- Anticipated implementation of some form of extended producer responsibility.

Figure 4 – Blue Box Tonnage Projections

The Blue Box Material projection scenarios shown in Figure 4, inform us that the recycling tonnage is not expected to exceed 130,000 tonnes per year (tpy) until 2031. However, changes in product packaging, which will decrease the density and increase the bulkiness of Blue Box Materials, are expected to result in an increase in volume of Blue Box Material.
from approximately 565,000 cubic metres per year in 2014, to approximately 1,000,000 cubic metres per year by 2041.

The Green Bin organics material tonnage projections, inform us that implementation of bi-weekly garbage collection in 2016, is expected to increase the recovery of Green Bin Organics by as much as 50%, therefore it is expected that by 2041 the Region will need the ability to process 70,000 tpy of Green Bin Organics.

Leaf and Yard Waste projections show a gradual increase in tonnage over the planning period consistent with population growth within the Region of Peel. By 2041 Leaf and Yard Waste tonnage is projected to be 70,000 tonnes per year.

5. Future Requirements and Recommended Approach by Material

This section compares the Region’s existing infrastructure to its future requirements for transfer and processing of Blue Box Material, Green Bin Organics and Leaf and Yard Waste. It also discusses the options considered for securing additional capacity and the approach recommended based on a comparative assessment of cost and risk.

a) Blue Box Material
i) Existing Infrastructure for Managing Blue Box Material

The Region of Peel’s existing infrastructure for managing Blue Box Material is the Material Recovery Facility (MRF) located at the Peel Integrated Waste Management Facility (PIWMF). Peel’s MRF was designed to process 130,000 tonnes per year of the Blue Box Material based on the composition and density of Blue Box material at the time it was designed. Just after the MRF was built, significant changes (including a proliferation of bottled water) occurred in the Blue Box Material composition which affected the efficiency and processing capacity of the MRF. Since 2006, changes in packaging materials, including the use of plastic to replace heavier metal and glass packaging and a reduction of newsprint, has caused the Blue Box Material stream to become bulkier (i.e. more volume for the same weight). This trend towards increased bulkiness is expected to continue over at least the next decade.

The processing capacity of Peel’s MRF is limited by the volume of material which can flow along the conveyors and through the sorting equipment more so than by weight. As the Blue Box Material stream has become more bulky, the processing capacity of Peel’s MRF in tonnes per year has, and will, continue to be reduced.

In 2013, 102,600 tonnes of Blue Box Material was processed through the MRF. This amount is lower than the original design capacity of 130,000 tpy but, due to the change in packaging material and type, the facility was actually operating at or near its full capacity in 2013.

In June 2013, Council authorized staff to install capital improvements to the MRF which would allow the facility to process mixed ridged plastic materials (3-7 plastics). The MRF upgrades were completed in March 2014. The balance of the MRF equipment is at the end of its 10 year lifecycle, requiring significant maintenance costs. While the upgrades have improved processing ability, the existing MRF will not be capable of maintaining material throughput or recovery rates as product packaging types and materials continue to change.

ii) Options Considered for Additional Blue Box Processing Capacity

To provide adequate space for receiving, processing and product storage, a new or expanded MRF capable of processing this bulkier Blue Box Material stream would need to be approximately 2,200 m² larger than the existing MRF (10,200 m² vs. 8,000 m²). Analysis shows that expanding the MRF building by 2,200 square metres would not only displace the current composting operation at the PIWMF but would also not allow sufficient area for the development of the PERC at the PIWMF site.

MRFs that process municipal Blue Box Materials are usually compatible with, and can be located within, urban areas zoned for industrial uses and are typically subject to less stringent siting and approval requirement than other waste management facilities. A Region-owned MRF located independently of other waste management infrastructure would allow the Region to sell or re-purpose the MRF should responsibility for Blue Box Material processing be transferred from the Region to Stewards.
Merchant capacity is also an option for Blue Box Material processing as private industry has a good track record with respect to owning and operating MRFs. Blue Box Material processing is a mature industry and it is expected that reliable services can be provided through the private sector. Neighbouring municipalities, including City of Toronto and Region of Halton, have successfully contracted out the management of their Blue Box Material to privately owned and operated facilities.

iii) Recommended Approach for Blue Box Processing

The recommended approach for MRF capacity is to develop a new public or private owned MRF in the built-up area of Brampton or Mississauga, preferably on a stand-alone site.

If Peel pursues the privately owned MRF option consideration should be given to procuring a site to ensure the location is acceptable to Peel and to ensure competition.

b) Organics

i) Status of Existing Infrastructure for Managing Organics

The Region’s existing infrastructure for managing organics includes two primary composting facilities, one located at the PIWMF site and the other located at the Caledon landfill site, and a secondary composting facility, called the Peel Curing Facility, located on the former Chinguacousy landfill in Caledon.

The primary composting facilities, at the PIWMF and the Caledon landfill, are aerobic composting systems designed to provide primary processing for 60,000 tpy and 10,000 tpy of organic material respectively. Both Green Bin Organics and Leaf and Yard Waste are processed through these facilities. Partially composted material from the primary composting operations is then transferred to the Peel Curing Facility for secondary processing.

In order to achieve optimum moisture content and proper carbon to nitrogen ratios, Green Bin material should be no more than 50 per cent of the feedstock to the primary composting facilities.

In 2013, 54,000 tonnes of organic material (Green Bin Organics and Leaf and Yard Waste) and 18,340 tonnes of purchased amendment were processed at the primary composting facilities. An additional 33,000 tonnes of Leaf and Yard Waste was sent to a private processor to be composted. The Region’s existing composting system is over capacity and not meeting the Region of Peel’s current needs.

The processing capacity for the primary composting facilities is limited by the volume of the composting vessels and the minimum amount of time the material must remain in the vessels to kill pathogens and decompose the organic material. The retention time for organics material inside the vessels was initially designed to be 10 to 14 days. To be able to process the amount of organic material the Region receives, this retention time has been reduced to 7 days to maximize material throughput which has resulted in the system operating beyond its design limits. Any further reduction
in retention time will severely affect the quality of compost and increase the risk of odours.

The Peel Curing Facility (PCF) is a secondary processing facility in that it receives partially composted material from the primary composting facilities. Capacity at PCF is limited by the number of windrows that can be placed in the available area, by the volume of the windrows and the minimum retention time the material must remain in the windrow to complete the composting process.

In 2013, PCF received a total of 44,955 tonnes of partially composted material, which is the maximum amount of material that can be processed through the windrows allowing only the minimum residence time and considering potential odour impacts on neighbouring properties. For planning purposes it is assumed that the PCF will be maintained at its current capacity. This facility could be expanded slightly a few windrows which could be used to extend residence time, however any expansion would be subject to approval by the Ministry of the Environment.

ii) Options Considered for Acquiring Additional Organics Processing Capacity

Staff evaluated the potential to expand the existing system to meet the maximum Green Bin Organics and Leaf and Yard Waste requirements over the planning period. Expanding the composting system at PIWMF to meet the Region’s future needs for organics would displace the MRF and transfer station and would leave no room to develop the PERC.

Expansion of the Caledon Composting Facility is subject to controls imposed by the Niagara Escarpment Act. The Niagara Escarpment Commission has already expressed concern about a large expansion of the facility and has implied that any expansion, if eventually approved, would be minor in nature. Use of an expanded Caledon Composting Facility would also require the transfer of a significant quantity of organic material from south Peel.

The Province’s recently revised guideline for the production of compost recommends that aerobic composting facilities be physically separated as far from other land uses as possible to help minimize potential adverse effects such as odours, dust, litter and noise. The large separation distance from residential lands recommended by the province, and required by municipal zoning by-laws, coupled with the large area required for composting makes locating a large composting facility in a developed urban area impractical and inadvisable. Potential rural locations within Peel are also unlikely as they would be subject to the planning constraints of the Niagara Escarpment Act or the Oak Ridges Conservation Act in addition to municipal planning controls.

Currently there are no large scale private composting operations within Peel approved to process municipal Green Bin Organics. Companies looking to develop such a facility would be subject to the same planning constraints as the Region of Peel. Private organics facilities do exist outside of the Region of Peel but consideration of these facilities is accompanied by higher risk of disruption due to odour and the costs associated with transfer and haulage of material.
Private organic processors in Ontario have a poor track record of odour control with many private aerobic composting facilities having to stop operations due to failure to properly manage and mitigate odours. Reliance on private sector facilities to process Peel's Green Bin organic material would be accompanied by significant risk and would leave the onus on the Region of Peel to find alternate processing services during any service interruption.

In light of these challenges and risks staff considered a different method of organic processing, anaerobic digestion, as a potential alternate solution for Peel's Green Bin organic material.

**Anaerobic Digestion**

Anaerobic digestion (AD) facilities have relatively small land area requirements and, because the process is enclosed, can be located in suitably-zoned urban areas with minimal risk of off-site odour impacts. A benefit of the AD process is the production of biogas which can be used for heat, refined and marketed as a substitute for natural gas, or used to power a generator to produce electricity. The renewable energy potential of an AD facility could complement the PERC project, since PERC would also generate energy and efficiencies such as shared power transmission infrastructure and power purchase agreement could be realized. An AD facility sized to meet Peel's 2041 Green Bin Organic processing needs could fit on the PIWMF site with PERC.

An AD facility is also capable of processing an expanded list of Green Bin Organic materials such as diapers and pet waste but is unsuitable for processing Leaf and Yard Waste since woody or fibrous plant materials don't breakdown in the anaerobic decomposition process. All AD system options considered within the infrastructure plan therefore assumed that Leaf and Yard Waste originating in Mississauga and Brampton would be transferred to a Leaf and Yard Waste Composting site utilizing a dedicated Leaf and Yard Waste transfer station located in close proximity to where the Leaf and Yard Waste material originates. All AD systems assumed that Leaf and Yard Waste originating in Caledon would continue to go to the Caledon Composting facility.

Staff will continue to investigate AD technologies and approaches in order to ensure that suitable systems which meet the needs of the Region are fully considered as the design and procurement process moves forward.

**Leaf and Yard Waste**

Staff considered options to process Leaf and Yard Waste material originating in Mississauga and Brampton using a dedicated, Leaf and Yard Waste transfer station. This material would need to be transferred, hauled and processed at either an expanded PCF, a new aerobic composting facility or an organics facility owned by the private sector.

Developing a Leaf and Yard Waste transfer station is considered significantly simpler and less costly than developing a transfer station for other waste materials.
iii) Recommended Approach for Additional Organics Processing Capacity

The recommended approach for Green Bin processing is the development of an AD facility within the built-up area of Peel, likely at PIWMF.

The recommended approach for Leaf and Yard Waste processing is the development of a Leaf and Yard Waste transfer station within the built-up area of Peel to transfer the material to either the Peel Curing facility or to a remote Leaf and Yard Waste composting facility.

6. Peel Integrated Waste Management Facility (PIWMF) and Peel Energy Recovery Centre (PERC)

The preferred location of the various pieces of the Waste Management Infrastructure Development Plan depends on the location of PERC.

If the PERC is located at PIWMF as planned, then the preferred system includes:
- PERC and an AD facility at PIWMF.
- A new MRF in Brampton / Mississauga.
- A new Transfer Station for Leaf and Yard Waste in Brampton / Mississauga.
- Blue Box Material and Green Bin Organics would be direct-delivered to the processing facilities.
- L&YW would be delivered to a new Transfer facility and hauled to remotely located composting facilities.

If the PERC is not located at PIWMF, but at a location in Brampton or Mississauga that allows direct-delivery, then the preferred system includes:
- Expansion of Blue Box Material processing capabilities within existing PIWMF building.
- A new AD facility at the PIWMF.
- A new transfer facility for Leaf and Yard Waste in Brampton or Mississauga.
- Blue Box Material, Green Bin Organics and Garbage would be direct delivered to processing facilities.
- L&YW would be delivered to a new Transfer facility and hauled to remotely located composting facilities.

If the PERC is located remotely, such that direct delivery is not possible, or if PERC fails and garbage is sent to landfill, then then preferred system includes:
- A new AD facility and a new Garbage Transfer Station at the PIWMF.
- A new MRF located in Brampton or Mississauga.
- A new transfer facility for Leaf and Yard Waste in Brampton or Mississauga.
- Blue Box Material and Green Bin Organics would be direct delivered to processing facilities.
- Garbage and Leaf and Yard Waste would be delivered to the new Transfer facilities and hauled to remotely located processing facilities.
7. Proposed Direction and Next Steps

Proposed Direction

For all possible siting outcomes for the PERC, or in the event that the PERC fails, the optimum system for Waste Management Infrastructure includes these common components:

- A new MRF located within Mississauga or Brampton.
- A new AD facility within Mississauga or Brampton likely co-located with PERC at the PIWMF site.
- A new Leaf and Yard Waste transfer facility located in Mississauga or Brampton and
- The continued operation of the Peel Curing Facility and the Caledon Composting Facility.

Staff will continue to refine the Infrastructure Development Plan.

Staff will investigate technologies, sites and approaches to implement Anaerobic Digestion for Green Bin Organics, Blue Box Material processing and Leaf and Yard Waste transfer.

Where possible, processing facilities and a Leaf and Yard Waste transfer facility will be located in the built-up area of Peel where direct-delivery is possible.

Next Steps

Steps required to implement the optimum systems for the main material streams are identified below.

For Blue Box Material:

- Depending on the ultimate location of PERC, either the existing MRF will be expanded or a new MRF be developed in Brampton or Mississauga.
- MRF ownership can be either public or private.
- To maximize competition for a new MRF staff will consider, and if appropriate, initiate the process to acquire a suitable site in Brampton or Mississauga to be offered to proponents via competitive procurement process.
- Staff will secure interim transfer and processing as needed.
- Staff will develop and issue procurement documents as needed.

For Green Bin Organics:

- An AD facility will be developed in Brampton or Mississauga (likely at PIWMF)
- The Peel Curing facility will be utilized for secondary processing.
- The Caledon Composting Facility will continue to operate.
- Ongoing operation of the Caledon Composting Facility and the Peel Curing Facility be reassessed once the AD system is operational.
- Staff will investigate technologies and approaches for implementing Anaerobic Digestion to process Green Bin Organics.
- Staff will secure interim transfer and processing as needed.
- Staff will develop and issue procurement documents as needed.
For Leaf & Yard Waste:
- A new Peel-owned transfer facility will be developed in Brampton or Mississauga.
- A portion of the Leaf and Yard Waste will be hauled to the Peel Curing Facility to meet Peel’s needs for the secondary processing operation.
- The excess Leaf and Yard Waste will be hauled to and processed at private facilities.
- Staff will initiate the process to identify and acquire suitable sites for new Leaf & Yard Waste Transfer facilities within Brampton or Mississauga.
- Staff will secure interim transfer and processing as needed.
- Staff will develop and issue procurement documents as needed.

For Peel Energy Recovery Centre (PERC):
- Staff will continue to develop PERC in accordance with previous direction from Council.
- PERC procurement documents will indicate that PIWMF site must also accommodate and AD facility.

FINANCIAL IMPLICATIONS

Capital Impacts

The total capital amount for waste processing projects under Region’s 10-year capital plan, as included in 2014 Budget document is $139,760,000 as follows:

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>13-6670</td>
<td>Long Term Organics</td>
<td>86,496</td>
<td>20,352</td>
<td>1,018</td>
<td>12,500</td>
<td>40,000</td>
<td>12,626</td>
<td></td>
</tr>
<tr>
<td>14-6620</td>
<td>Peel Integrated Waste Management Facility</td>
<td>38,000</td>
<td>3,000</td>
<td>13,000</td>
<td>5,000</td>
<td>12,000</td>
<td>5,000</td>
<td></td>
</tr>
<tr>
<td>16-6407</td>
<td>Peel West Transfer Facility</td>
<td>15,264</td>
<td>9,000</td>
<td>6,264</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td></td>
<td><strong>139,760</strong></td>
<td><strong>3,000</strong></td>
<td><strong>33,352</strong></td>
<td><strong>15,018</strong></td>
<td><strong>18,264</strong></td>
<td><strong>17,500</strong></td>
<td><strong>40,000</strong></td>
</tr>
</tbody>
</table>

If the PERC is located at the PIWMF as planned the estimated capital costs (land acquisitions where applicable and construction) for the proposed facilities included in the preferred system is $134,100,000 as follows:

<table>
<thead>
<tr>
<th>Description</th>
<th>Total estimated project costs for approval</th>
<th>Preliminary cash flow pattern (post-approval) of total project costs, $ thousands</th>
</tr>
</thead>
<tbody>
<tr>
<td>Material Recovery Facility (if Peel owned)</td>
<td>57,700</td>
<td>12,200 27,009 18,500 0 0 2,800 12,500 35,900 20,700</td>
</tr>
<tr>
<td>Material Recovery Facility (if privately owned)*</td>
<td>12,200</td>
<td>12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200</td>
</tr>
<tr>
<td>Enhancement of Peel Curing Facility</td>
<td>13,700</td>
<td>13,700 13,700 13,700 13,700 13,700 13,700 13,700 13,700 13,700 13,700 13,700</td>
</tr>
<tr>
<td>Leaf and Yard Transfer Station</td>
<td>4,500</td>
<td>4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500</td>
</tr>
<tr>
<td>Grand Total (if MRF is Peel owned)</td>
<td>124,100</td>
<td>124,100 124,100 124,100 124,100 124,100 124,100 124,100 124,100 124,100 124,100 124,100 124,100</td>
</tr>
<tr>
<td>Grand Total (if MRF is privately owned)*</td>
<td>88,600</td>
<td>88,600 88,600 88,600 88,600 88,600 88,600 88,600 88,600 88,600 88,600 88,600 88,600</td>
</tr>
</tbody>
</table>

* Land to be acquired by Peel to maximize competition among bidders to build, own and operate a new MRF located so as to allow direct delivery.
If the proposed direction is endorsed, the 10 year capital plan will be updated in the 2015 budget process by replacing the waste processing projects in the current 10 year capital plan with those shown in the above table entitled “Preferred System”.

**Operational Impacts**

A high-level and preliminary assessment shows that an all-in one - time tax levy increase in range of about 0.10% - 0.15% will be required to fund the operations of the preferred system option. This preliminary tax impact relates only to operational and maintenance costs including state of good repair reserve contributions. This impact on net tax levy is subject to further refinement upon availability of updated information during design and planning phases.

The following graph shows the comparative cost for status quo and the preferred option. This cost assessment is based on high level preliminary assessment of the total costs related to these scenarios.

**Total Cost Analysis for preferred system option**

**Consolidated system costs (AD+ New MRF - Direct Delivery)**

![Graph showing total cost analysis for preferred system option](Figure 6)

**Assessment – Long term Financial Plan**

Staff assessed the recommended options against Peel’s Long Term Financial Planning Strategy financial principles. Primary outcome of the assessment are:

- **Respect for Taxpayers** – A future tax increase (0.10%-0.15%) is expected as per the preliminary assessment of net tax impact conducted by the Staff.
- **Ensure Capital Plan is sustainable** – Amounts for state of good repair or major refurbishment/maintenance has been included in the cost assessments. It aligns with the lifecycle approach for maintaining assets.
- **Maintain Assets** – An annual amount for preventive repair and maintenance over the life of the facilities in the recommended option, has been included in the cost assessments.
CONCLUSION

Peel’s Waste Management infrastructure is at capacity and needs to be expanded or replaced to meet Peel’s processing needs over the next 20 to 30 years.

Staff assessed a number of options to ensure Peel’s new waste management infrastructure is developed in a coordinated and cost effective manner.

It is recommended that Regional Council endorse the proposed direction and next steps for the Waste Management Infrastructure Development Plan as described in this report.

Dan Labrecque, Commissioner of Public Works

Approved for Submission:

D. Szwarc, Chief Administrative Officer

For further information regarding this report, please contact Norman Lee, Director, Waste Management, ext 4703, norman.lee@peelregion.ca.
DATE: June 25, 2014
REPORT TITLE: WASTE REDUCTION AND RESOURCE RECOVERY STRATEGY
FROM: Dan Labrecque, Commissioner of Public Works

RECOMMENDATION


And further, that the Waste Management Committee be disbanded at the end of the current term of Council ending November 30, 2014;

And further, that a Waste Management Strategic Advisory Group be established at the beginning of the next Term of Council to provide strategic guidance on the implementation of the Waste Reduction and Resource Recovery Strategy and the Infrastructure Development Plan;

And further, that the detailed Terms of Reference and membership be presented at the first meeting of the Waste Management Strategic Advisory Group.

REPORT HIGHLIGHTS

- Regional Council adopted the Long Term Waste Management Strategy in 1997 to guide and support the Region’s waste management system over the time period from 1997 to 2016. The 1997 Strategy was updated in 2004.
- The Strategy identifies the Region’s two key objectives for waste management as:
  - To design and deliver waste management services that meet the needs of the customer in a cost-effective manner; and,
  - To reduce the negative impact of waste;
- A third internal objective will help the Region achieve the first two objectives:
  - To foster and grow an engaged and committed workforce consisting of subject matter experts and leaders in the areas of waste management and customer service.
- The Strategy identifies the Region’s Mission and Vision for waste management as:
  - Mission: “To provide reliable, cost-effective, customer focused services that minimize waste generation and maximize resource recovery”
Vision: “A world without waste”

- The Strategy continues to follow a 4Rs Waste Management Hierarchy (Reduce, Reuse, Recycle and Recover) approach to guide the Region’s waste programs, policies and infrastructure.
- A number of new initiatives are detailed in the Strategy. Some of the initiatives and their associated budgets have already been approved by Council. Initiatives that have not been approved will be brought to Council in the future for consideration.
- The strategy sets the following resource conservation and recovery targets for Peel:
  - from 3Rs initiatives: 50 per cent by 2021 and 60 per cent by 2034
  - from 4th R: 25 per cent by 2021 and 30 per cent by 2034
  - overall: 75 per cent by 2021 and 90 per cent by 2034

DISCUSSION

1. Background

In 1997, Regional Council adopted the Long Term Waste Management Strategy (the “1997 Strategy”), which guides and supports the expansion and continuous improvement of the Region’s waste management system over the 20-year time period from 1997 to 2016. The 1997 Strategy established key components of the system and set a diversion target of 70 per cent by 2016. An update was adopted in 2004, which summarized the status of the 1997 Strategy components and provided a list of new projects and programs for the Region to implement beginning in 2005. Peel’s 2013 diversion rate (renamed resource conservation and recovery rate in this Strategy) was 45 per cent. Peel’s 2012 3Rs diversion rate (while Peel still utilized energy from waste) was 51 per cent. Peel converted another 22 per cent into energy (4th R) in 2012 for an overall diversion from landfill of 73 per cent. The table in Appendix II lists the 1997 Strategy’s and the 2004 Update’s components and their status.

In 2011, at the beginning of the current Term of Council, Regional Council adopted a course of action that focused the Waste Management Division on:

- increasing reduction and reuse efforts;
- improving the effectiveness and efficiency of existing programs; and,
- making long-term strategic decisions in key program areas.

During the first three years of this Term of Council staff proposed several initiatives designed to move the Strategy forward and Council has provided guidance to staff ensuring that decisions achieved the right balance between social, environmental and financial considerations. A summary of the reports and presentation made to Regional Council pertaining to the Strategy and its key components are listed in Appendix III.

The balance of this report provides an overview of the 2014 Strategy, now called the Waste Reduction and Resource Recovery Strategy. The new name of the Strategy reflects the importance of conserving and recovering resources to minimize the need for new natural resources.
2. The Value of the Resources in Our Waste

The Strategy reflects the Region’s view that waste is an unrealized source of resources and that most of today’s waste has some resource value either as matter (material) or energy. Utilizing waste as a resource conserves our limited supply of natural resources such as fossil fuels, trees and minerals.

3. The Negative Impact of Waste

Failing to recover resources from our waste has negative environmental, social, and economic impacts that must be managed.

The negative environmental impacts of failing to recover resources from waste can be grouped into three broad categories: increased consumption of natural resources such as trees, minerals and fossil fuels; increased emission of pollution, including GHG’s and increased consumption of landfill space.

For each tonne of recyclable material that gets disposed of in landfill, many tonnes of natural resources must be extracted and refined to replace it. Not only does this take natural resources away from future generations but the extraction and refining of natural resources consumes the majority of a products energy inputs and produces the majority of a products pollution emissions, including greenhouse gas emissions.

The conservation of natural resources represents the greatest positive environmental benefit of recovering resources from waste. Peel residents recover enough fibre material each year to conserve one million trees. Similar facts exist for mineral and fossil fuel based resources.

Wasting resources also fills our landfills and increases emissions from long-haul trucks and landfills. Landfill gas, which contains methane, is a potent GHG’s. As noted in the business case for the Peel Energy Recovery Centre, incinerating Peels residual waste locally produces half the net GHG emissions as compared to Peel’s current remote landfill. The reduction of GHG emissions is a Council priority.

Recovering resources locally also has socio-economic benefits. Studies, including recent studies by the Ontario Ministry of the Environment and the Conference Board of Canada show that recycling can produce up to seven times more jobs than landfilling.

The business case for the Peel Energy Recovery Centre shows that it will create approximately 300 construction jobs and 40 direct and 120 indirect full-time positions once it is operational.
4. Objectives

The Strategy recommends the adoption of two key objectives to guide the activities of the Waste Management Division:

I. To design and deliver waste management services that meet the needs of the customer in a cost-effective manner;

II. To reduce the negative impact of waste;

In order to achieve those two objectives, a third internally focused objective is also recommended:

III. To foster and grow an engaged and committed workforce consisting of subject matter experts and leaders in the areas of waste management and customer service.

5. Mission and Vision

The Strategy includes the following mission and vision:

Mission: To provide reliable, cost-effective, customer focused services that minimize waste generation and maximize resource recovery.

Vision: A world without waste.

6. Approach to Managing Waste

The Region of Peel strongly supports the use of 3Rs Programs (Reduce, Reuse and Recycle/Compost) to responsibly manage our waste. To this end the Region has done its best to ensure that its 3Rs Programs rival any other municipality in Ontario.

In 2013, Peel residents and businesses were able to reuse or recycle approximately 45 per cent of their waste through the Region’s 3Rs Programs (reduction is not currently measured):

- Reusing – donating or selling reusable items, choosing to purchase and use reusable products instead of disposable products; and,
- Recycling/Composting – putting recyclable materials in the blue box and compostable materials in the green bin or yard waste container and practicing backyard composting.

Over the course of a year, the Region’s Blue Box Program:

- recycles enough paper to save more than one million trees;
- conserves one million gigajoules of energy – the equivalent of 19 million litres of gasoline; and,
• reduces greenhouse gas emissions by 180,000 tonnes – the equivalent to taking 40,000 cars off the road.

While Peel’s 3Rs programs are good, we know they can be better. That is why the Region adopted bi-weekly garbage collection beginning in 2016. Data from other municipalities and from Peel’s year-long pilot of bi-weekly collection suggests Green Bin program participation and resource recovery will increase significantly with the introduction of bi-weekly collection pushing Peel’s conservation and recovery rate up by approximately 5 percentage points.

The 3Rs programs recommended in the Strategy are expected to increase Peel’s 3Rs conservation and recovery to 50 per cent by 2016. The Strategy sets the 2034 target for 3Rs program at 60 per cent to allow for emerging (as yet unknown) 3Rs programs.

While most municipalities in Ontario actively promote the 3Rs, most municipalities send the garbage that remains after residents reduce, reuse, recycle and compost their household waste to landfill for permanent disposal. The Region on the other hand chooses to go one step further and uses this remaining garbage as a resource—recovering useable energy and recyclable metal through a process known as energy recovery, which is the 4th R in a 4Rs Waste Management Hierarchy.

The Region will continue to utilize a 4Rs Waste Management Hierarchy approach to guide its current and future waste programs, policies and infrastructure. The Strategy sets a 4th R target of 25 per cent by 2021 and 30 per cent by 2034. Combined with the 3Rs, the Region’s overall resource conservation recovery target is 75 per cent by 2021 and 90 per cent by 2034.

With each decision the Region makes, it strives to find the right balance between social, environmental and economic considerations. To do this the Region gets input from a range of stakeholders and reflects on what is best for the residents and the environment given the current economic climate.

The waste that the Region must manage constantly changes, reflecting the evolving trends of consumers and manufacturers. These changes are the result of factors such as population growth, lifestyle and consumer trends and product and packaging design. The legislation and policies that govern waste management also change. The Strategy and its implementation must therefore be flexible so it can easily adapt to change.

The Strategy covers a 20-year planning horizon beginning in 2014 and ending in 2034. This horizon aligns the Strategy with Regional Council’s election cycles and covers five terms of Council.

At the beginning of each Term of Council, staff will identify Term of Council Priorities to move the Strategy forward in a measured way.
7. Proposed/Approved Actions

To meet the Region’s waste management objectives, the Strategy includes several program, policy and infrastructure enhancements that will be implemented over the 20-year planning horizon of the Strategy.

Many of these initiatives have already been presented to and approved by Council. Those that have not yet been approved will be presented by staff for Council’s consideration and approval in due course.

These initiatives address program and service goals that have been established and are listed in the Strategy. Actions that will be taken to achieve the Region’s waste management goals are listed in the following section.

a) ABCD Plan

The Region will:

- develop an Agency, Boards, Commissions and Departments (ABCD) Waste Reduction Working Group;
- establish specific waste reduction and recovery targets for each of the Region’s ABCDs;
- present the ABCDs performance results to Council annually at least until 2018;
- work closely with schools to develop 3Rs Plans in accordance with the Waste Education Framework;
- conduct an environmental scan of green procurement policies to support the Region’s waste management objectives;
- review the Region’s purchasing and procurement policies against results of the scan and make recommendations on next steps;
- provide advice to other divisions embarking on large-scale projects with significant potential to divert waste, on how they can tailor procurement documents to minimize waste generation and maximize resource recovery; and,
- track results of new purchasing policies both to better understand the costs and environmental benefits, with an aim to eventually developing mandatory ‘green’ purchasing policies.

b) Waste Reduction Plan

The Region will:

- enhance waste reduction messaging in education and outreach materials;
- work with school boards and other stakeholders to ensure waste reduction is included in the curriculum;
- advocate for better Extended Producer Responsibility (EPR) legislation for the packaging and consumer product industry;
- collaborate with the packaging and retail industries through various industry groups to reduce and/or optimize packaging;
extend the reach and impact of our education and outreach efforts by working with the packaging and retail industries and other municipalities;

increase resident awareness of the economic, environmental and social impacts of food waste;

work with the packaging and retail industries and other municipalities to more accurately measure reduction activity; and

work with the packaging and retail industries and other municipalities to develop a realistic long term reduction target;

c) Reuse Plan

The Region will:

enhance reuse messaging to residents and businesses to encourage the donating, selling or buying of used goods through communication and education efforts;

work collaboratively with reuse organizations and other stakeholders to identify cost-effective ways to help increase their throughput and residents’ usage of their services;

continue to waive tip fees for reuse organizations;

work with the reuse industry and other municipalities to more accurately measure reuse activity (both in stores and online); and,

work with the reuse industry and other municipalities to develop a realistic long term reuse target.

d) Curbside Collection Programs and Policies

The Region will:

change the method and frequency of curbside garbage and recycling collection to bi-weekly, cart-based collection, which is suitable for automated collection, alternating between garbage and recycling collection every week with weekly organics cart-based collection;

provide curbside customers with new garbage, recycling and organics carts;

divide the Region into three collection zones and utilize a competitive tendering process for new collection contracts to begin in January 2016;

require the use of compressed natural gas in collection vehicles;

support the above transition with a comprehensive communication plan and support system;

develop targeted messaging for residents that focuses on what materials can be placed in their blue box;

align the Region’s Blue Box Program with other GTA recycling programs to increase the consistency of the messages that residents receive from various media outlets and organizations about what materials can be placed in the blue box;

continue to work with the packaging industry and other municipalities to identify materials that can be cost-effectively added to the blue bin and to identify problematic packaging that drives up the cost of recycling;
continue to offer a call-in collection service for white goods until the end of the current white goods collection contract in June 2016;
continue to accept white goods and large metal fixtures at all Region-owned Community Recycling Centres;
provide information on the Region’s website regarding other white goods collection options for residents;
extend the yard waste collection period by four weeks (two weeks in the spring and two weeks in the fall) beginning in 2016;
review the environmental and financial impacts of continued collection of grass clippings and options to increase grasscycling and present findings and recommendations to Council in 2015;
examine the current costs of collecting excess garbage (beyond the current standard of two bags per week) and consider updating the bag tag fee to cover the actual costs incurred by the Region;
continue to provide collection services to small businesses on residential collection routes within Peel;
continue to enforce the waste by-law through education on proper procedures; and,
monitor residents’ participation in the Region’s resource recovery programs (green bin, blue box and yard waste) to inform future courses of action to improve participation and contamination rates.

e) Multi-residential Collection Programs & Policies

The Region will:

create a multi-residential working group to identify ways to improve multi-residential residents’ diversion;
implement a Radio Frequency Identification (RFID) data collection system and develop a report card for multi-residential buildings by which resource recovery rates can be tracked and measured;
continue to develop and deliver messaging tailored to multi-residential residents, owners and property managers encouraging participation and proper recycling practices;
continue to transition buildings from cart-based collection to front-end recycling collection where possible; and,
update design standards for waste storage and collection facilities in multi-residential buildings to support the Region’s intensification goal.

f) Business Improvement Area (BIA) Collection

The Region will:

continue to work with BIAs and the area municipalities to ensure the BIA boundaries are up-to-date and appropriately defined and adhered to.
g) Community Recycling Centre (CRC) Collection

The Region will:

- continue to investigate additional materials that can be recovered at the CRCs as viable markets become available;
- pilot test extended operating hours at select CRCs and present Council with the findings and recommendations at the conclusion of the pilot in 2014;
- utilize a third party vendor to operate the Heart Lake CRC beginning in 2014 and evaluate the benefits versus costs of this method of operation; and,
- assess the need for a seventh CRC in Clarkson once the Heart Lake CRC has been operating for one year.

h) Material Processing

The Region will:

- develop an Infrastructure Development Plan to determine the technology, capacity, location and ownership of the required resource recovery infrastructure for blue box material, green bin organics and leaf and yard waste;
- secure long term blue box material, green bin organics material and leaf and yard waste processing capacity in accordance with the findings of the Infrastructure Development Plan;
- develop the Peel Energy Recovery Centre to recover energy and recyclable metals from a minimum of 300,000 tonnes per year and up to 400,000 tonnes per year of the Region’s residual waste/garbage.

i) Communications, Education and Outreach

The Region will:

- develop a Communications, Education and Outreach Strategy that supports the Waste Reduction and Resource Recovery Strategy and its initiatives.

j) Monitoring, Reporting and Updating

The Region will:

- identify key performance indicators for the division which will be measured and reported in a Public Report Card;
- report publicly on the status of the initiatives in the Strategy at the beginning of each term of Council.
8. Discontinuation of Waste Management Committee and Initiation of the Waste Management Strategic Advisory Group

For the past few years, the role of Waste Management Committee has been to review waste management program and policy changes presented by staff, provide feedback and make recommendations to Regional Council. This Term of Council Waste Management Committee provided valuable input into the development of the Strategy and the energy from waste review.

With the adoption of the Strategy, staff is recommending that a Waste Management Strategic Advisory Group be established at the beginning of the next Term of Council to provide strategic guidance to staff on the implementation of the Waste Reduction and Resource Recovery Strategy and the Infrastructure Development Plan. Staff therefore recommends that the Waste Management Committee be disbanded at the end of this term of Council and a Waste Management Strategic Advisory Group be struck at the beginning of the next Term of Council. A Terms of Reference for the Waste Management Strategic Advisory Group will be developed and presented at the Advisory Group’s first meeting.

FINANCIAL IMPLICATIONS

The Strategy sets the path for staff to develop, implement and assess Waste Management initiatives designed to reduce the negative impact of waste and/or improve the service provided to our customers in a cost-effective manner. Adopting the Strategy does not directly result in any financial commitments.

At the beginning of each Term of Council, staff will recommend Term of Council Priorities to move the Strategy forward in a measured way, taking into account the financial implications of the Priorities and the economic situation at the time.

As indicated, many initiatives of the Strategy have already had their implementation plan and associated budget approved. Other initiatives currently not approved would be brought forward to Council during the Peel’s annual budget process for approval.

Long Term Financial Impact

To ensure alignment of the Strategy with the Term of Council Enabling Priority related to Long Term Financial Sustainability, staff assessed the Strategy against the applicable principles of Peel’s financial sustainability. The assessment is as follows:

<table>
<thead>
<tr>
<th>Principles for Financial Sustainability</th>
<th>Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Respect the tax and utility rate payer</td>
<td>Initiatives recommended in the Strategy have impact on the tax payer. Preliminary financial assessment of many approved initiatives has shown a net tax levy impact. Staff will develop tax impact mitigation strategies on implementation of the initiatives. Staff will</td>
</tr>
</tbody>
</table>
### Principles for Financial Sustainability

<table>
<thead>
<tr>
<th></th>
<th>Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>continue to apply similar lens to initiatives which will be brought forward to the Council in due course of implementation.</td>
<td></td>
</tr>
<tr>
<td>Ensure Capital Plan is sustainable</td>
<td>Initiatives for enabling the Strategy which require capital outlay by the Region include all-in total lifecycle costs including the state of good repair costs/reserve contributions.</td>
</tr>
<tr>
<td>Maintain Capital Assets to protect service delivery</td>
<td>Appropriate amounts are included in the approved capital plan initiatives for regular maintenance. A similar approach will be used for the initiatives which are brought forward to Council for approval in the future.</td>
</tr>
<tr>
<td>Deliver value for money</td>
<td>The Strategy emphasizes innovation and continuous improvement through analysis of options for costs and risks. The Waste Management Infrastructure Development Plan which enables the Strategy considered different technologies and processes in waste processing options as well as detailed analysis of costs and risks ensuring value for money and affordability.</td>
</tr>
<tr>
<td>Mitigate significant fluctuations in tax and utility rates</td>
<td>The Strategy takes a long term focus and considers plans which provide a stable approach to Waste Management over next 20 year horizon. Changes proposed to Waste processes through initiatives takes a long term approach which avoids fluctuations, volatility and uncertainty which result from an approach based on successive short term measures.</td>
</tr>
<tr>
<td>Borrow only for substantial long-term assets at affordable rates</td>
<td>Council approved debt funding for the Peel Energy Recovery Centre which is an initiative related to material processing in the Strategy.</td>
</tr>
</tbody>
</table>
Preliminary assessment of financial impacts

The financial and staffing impacts associated with the individual initiatives will be identified when the initiatives are recommended for implementation. A high level and preliminary estimate of the financial and staffing implications is included in Appendix IV.

Dan Labrecque, Commissioner of Public Works

Approved for Submission:

D. Szwarc, Chief Administrative Officer

APPENDICES

Appendix I – A copy of the full Waste Reduction and Resource Recovery Strategy is available from the Office of the Regional Clerk for viewing
Appendix II – Status of the 1997 Strategy and 2004 Update’s Components
Appendix III – Summary of the Reports and Presentations Made to Regional Council Pertaining to the Strategy and its Key Components
Appendix IV – Summary of the Financial Implications of the Waste Reduction and Resource Recovery Strategy

For further information regarding this report, please contact Norman Lee, extension 4703, norman.lee@peelregion.ca.
## Appendix II – Status of the 1997 Strategy and 2004 Update’s Components

<table>
<thead>
<tr>
<th>1997 Strategy Recommendations</th>
<th>Status as of 2014</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>3Rs Program Enhancements</strong></td>
<td></td>
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</table>
| (including a second recycling container and a network of Community Recycling Centres) | - In 2000, residents were provided with a second recycling box for paper.  
- In 2006, the Region’s Blue Box program was converted from a dual stream system where paper products were collected separately from container material to a single stream system, where all material is collected together.  
- Five CRCs have been built and are in operation. The Region’s sixth CRC, Heart Lake in Brampton, is under construction and will be operational in 2014. A seventh CRC, in Clarkson, Mississauga, has been planned but is on hold pending a needs vs. cost analysis which will incorporate data obtained over the first year of operations of the Heart Lake CRC. |
| **A Phased User Pay Program**  |                  |
| (beginning in 2001) | - A curbside garbage limit of three bags was implemented in 2002; in 2007 the limit was reduced to two. Any garbage bag in excess of this limit requires the use of a $1 bag tag. The Region has intentionally kept the bag limit to two despite its original plans to implement a full user pay system. |
| **Expansion of a kitchen organics program**  |                  |
| (Region-wide) | - The Green Bin Program was rolled out to all curbside residents in the Region in 2007. |
| **Beneficial use of bottom ash**  |                  |
| (from the KMS-Peel energy-from-waste plant) | - A beneficial use-of-ash program was established, which saw the bottom ash used as landfill cover and as asphalt amendment. |
| **Continued use of the Britannia Landfill**  |                  |
| (to approved contours followed by completion of the site closure and golf course development) | - The Britannia Landfill was used to its approved limits in 2002. The Brae Ben Golf Course was developed on the closed Britannia Landfill site and was opened in 2004.  
- The Britannia Landfill Gas-to-Electricity Facility, a public private partnership with Integrated Gas Recovery Services Inc. and the Region, was installed to capture the landfill gas generated from decomposing garbage and produce electricity with it. |
<p>| <strong>Continued use of Caledon Landfill</strong>  |                  |
| (with required remediation) | - The Caledon Landfill site has not been in use since 2007; remediation at all of the closed landfills in the Region is ongoing. |
| <strong>Continued use of the KMS-Peel energy-from-waste facility</strong>  |                  |
| (to the full contracted tonnage and Regional support for single burner expansion) | - A fifth burner was added to the KMS-Peel energy-from-waste facility (which was purchased by Algonquin Power). The facility was utilized by the Region for the full 20-year contract term, which ended in October 2012. |</p>
<table>
<thead>
<tr>
<th>1997 Strategy Recommendations</th>
<th>Status as of 2014</th>
</tr>
</thead>
</table>
| Utilizing the Expanded KMS-Peel Facility (Waste not management through the above components will be disposed of utilizing the expanded KMS-Peel facility, through new technologies or exported out of the Region) | - The Region discontinued the export of waste to the U.S. in 2010.  
- Development of a new Region-owned Energy-from-Waste facility was approved by Regional Council in 2012. |
### Appendix III – Summary of the Reports and Presentations Made to Regional Council Pertaining to the Strategy and its Key Components

<table>
<thead>
<tr>
<th>Date</th>
<th>Presentation/Report</th>
<th>Resolution</th>
</tr>
</thead>
<tbody>
<tr>
<td>March 2011</td>
<td>Term of Council Strategic Decisions</td>
<td>Received</td>
</tr>
<tr>
<td>April 2011</td>
<td>Vision, Principles, Targets and Policies</td>
<td>Received</td>
</tr>
<tr>
<td>April 2011</td>
<td>Reduction Strategy/Tactics</td>
<td>Received</td>
</tr>
<tr>
<td>April 2011</td>
<td>Reuse Strategy/Tactics</td>
<td>Received</td>
</tr>
<tr>
<td>April 2011</td>
<td>Long Term Disposal (1 of 3)</td>
<td>Received</td>
</tr>
<tr>
<td>May 2011</td>
<td>ABCD Strategy/Tactics</td>
<td>Received</td>
</tr>
<tr>
<td>May 2011</td>
<td>Refinement to Blue Box Program (1 of 2)</td>
<td>Received</td>
</tr>
<tr>
<td>May 2011</td>
<td>Changes to Organics Program</td>
<td>Received</td>
</tr>
<tr>
<td>June 2011</td>
<td>Long Term Disposal (2 of 3)</td>
<td>Received</td>
</tr>
<tr>
<td>November 2011</td>
<td>Refinement to Blue Box Program (2 of 2)</td>
<td>Received</td>
</tr>
<tr>
<td>November 2011</td>
<td>Long Term Disposal (3 of 3)</td>
<td>Received</td>
</tr>
<tr>
<td>November 2011</td>
<td>Council Briefing on Proposed Program and Policy Changes</td>
<td>Received</td>
</tr>
<tr>
<td>April 2012</td>
<td>Adopted 3Rs Policies for Special Events</td>
<td>2012-548</td>
</tr>
<tr>
<td>June 2012</td>
<td>Adopted Waste Education Framework</td>
<td>2012-819</td>
</tr>
<tr>
<td>March 2013</td>
<td>Adopted Use of Radio Frequency Identification (RFID) for Multi-residential Collection</td>
<td>2013-222</td>
</tr>
<tr>
<td>March 2013</td>
<td>Adopted Use of 3-Zone Competitive Procurement Process for the 2016 Waste Collection Contracts</td>
<td>2013-224</td>
</tr>
<tr>
<td>April 2013</td>
<td>Adopted Bi-Weekly Cart-Based Garbage Collection, Effective in 2016 with the Start of the New Collection Contracts</td>
<td>2013-292</td>
</tr>
<tr>
<td>June 2013</td>
<td>Adopted Elimination of Compost Delivery Program Effective January 2014</td>
<td>2013-581</td>
</tr>
<tr>
<td>June 2013</td>
<td>Adopted Addition of Mixed Rigid Plastics to the Blue Box Program</td>
<td>2013-584</td>
</tr>
<tr>
<td>September 2013</td>
<td>Adopted Elimination of White Goods Collection, Effective June 2016</td>
<td>2013-775</td>
</tr>
<tr>
<td>September 2013</td>
<td>Adopted Collection of Waste From Small Businesses on Residential Collection Routes</td>
<td>2013-776</td>
</tr>
<tr>
<td>September 2013</td>
<td>Adopted Extension of the Yard Waste Collection Period by Two Weeks in the Spring and Fall and Directed Staff to Investigate Grasscycling</td>
<td>2013-777</td>
</tr>
<tr>
<td>September 2013</td>
<td>Adopted Key Terms of the 2016 Waste Collection Contracts</td>
<td>2013-778</td>
</tr>
<tr>
<td>November 2013</td>
<td>Adopted Competitive Procurement Process for Used Goods Facilities at Peel CRCs</td>
<td>2013-1085</td>
</tr>
<tr>
<td>November 2013</td>
<td>Adopted Bi-Weekly Cart-Based Collection Implementation Plan</td>
<td>2013-957</td>
</tr>
</tbody>
</table>
Appendix IV – Summary of the Financial Implications of the Waste Reduction and Resource Recovery Strategy

<table>
<thead>
<tr>
<th>Initiatives Approved by Council</th>
<th>Financial Implications</th>
</tr>
</thead>
</table>
| **Waste Reduction and Resource Recovery Programs** *(ABCDs, Reduction, Reuse Plans)* | Capital cost of $100,000  
Operating cost impact of nil |
| **Collection Programs and Policies**  
**Bi-Weekly Waste Collection** | Capital cost $61 million  
Operating savings of $8 million |
| **Waste Processing Infrastructure** | Capital cost of $509 million |
|                                  | **Total Capital Cost of $570.1 million**  
**Total Operating Savings $8 million** |

<table>
<thead>
<tr>
<th>Initiatives to be Presented to Council for Consideration</th>
<th>Financial Implications</th>
</tr>
</thead>
</table>
| **Collection Programs and Policies**  
- Curbside Grass Clippings Ban & Grasscycling  
- Two Bag Standard  
- By-Law Enforcement  
- CRC Programs and Policies | To be determined |
| **Waste Processing Infrastructure** | To be determined through the Infrastructure Development Plan  
Estimated capital cost of $134 million  
Estimated operating cost impact of nil |
| **Communications, Education and Outreach** | To be determined |
DATE: June 18, 2014

REPORT TITLE: ENGINEERING SERVICES FOR TWINNING OF THE WEST TRUNK SEWER
CAPITAL PROJECT 08-2205
DOCUMENT 2009-468P
CITY OF MISSISSAUGA, WARDS 2, 8, 9 AND 11

FROM: Dan Labrecque, Commissioner of Public Works

RECOMMENDATION

That the contract (Document 2009-468P) between the Region of Peel and WSP Canada Inc. (formerly Genivar Inc.), be extended to provide additional engineering services for Twinning of the West Trunk Sewer, in the estimated amount of $1,425,000 (excluding applicable taxes), under Capital Project 08-2205 for a total commitment of $6,030,317.04 (excluding applicable taxes), in accordance with Purchasing By-law 113-2013.

REPORT HIGHLIGHTS

- WSP Canada Inc. (WSP) was awarded the assignment for engineering services through the competitive Request for Proposal (RFP) process (Document 2009-468P).
- The following principle scope changes have since been added to the project:
  - The Geotechnical Investigation identified significant pockets of methane gas within the Queenston shale as well as a deep buried valley at Burnhamthorpe Road requiring an expanded borehole drilling program and design changes in Contracts 1 and 2.
  - To accommodate the revised contract duration and scheduling constraints associated with the tunneling compounds, the contractor is utilizing additional resources (two shifts) for the tunneling work under Contract 1 and a similar approach is projected for Contract 2. This necessitates additional contract administration and field inspection services by WSP above the original baseline estimated in the RFP scope.
  - The property and easement acquisitions have been extensive and protracted and additional effort will be required to complete the requirements for Contract 2.
  - The City-owned Harris Farm property on Creditview Road requires replacement of the existing bridge structure over the Credit River to support construction equipment and accommodate future maintenance vehicles. The new structure will also support future plans by the City of Mississauga for the Harris Farm property and a cost sharing agreement is in place between the Region and the City for this work.
- It is recommended that the agreement with WSP be extended to provide the necessary engineering services to complete this project.
DISCUSSION

1. Background

The Region’s Water and Wastewater Master Plan identified the need to twin the West Trunk Sewer to provide the additional capacity for the future growth planned for the Region of Peel. WSP was awarded the assignment for engineering design and construction services through the Request for Proposal (Document 2009-468P) process.

The project involves the construction of a deep trunk sewer to be completed through two tunneling contracts with a total length of approximately 14.5 km and a total budget of $208 million. Contract 1 is the north section extending from Dunn Park (Erin Mills Parkway north of Burnhamthorpe Road) to the north side of Highway 401 on Creditview Road. Contract 2 extends from the existing trunk sewer at Loyalist Creek adjacent to Lincoln Green Close and north to Dunn Park. The works under Contract 1 are currently under construction while Contract 2 is anticipated to be tendered this summer.

As a result of the information revealed through the detailed design phase and Contract 1 construction, additional project scope has been identified and staff is recommending the extension of the existing agreement with WSP to complete this work in order to complete the timely twinning of the West Trunk Sewer by the fall of 2016.

2. Consulting Engineering Services

Contract 1 – Dunn Park to Creditview Road (North of Hwy 401)

   a) Geotechnical Investigation - During the geotechnical investigation several pockets of significant methane gas were found in the Queenston Shale formation. The volume resulted in the need to undertake an expanded borehole and investigation program to determine the extent of the methane pockets as well as the estimated volume that the contractor may be required to deal with during the tunneling operation. The geotechnical sub consultant developed an expanded drilling program that also required a complex methodology to cap the boreholes and measure the flow of methane. In addition, during this work a deep buried valley was discovered at the intersection of Erin Mills Parkway and Burnhamthorpe Road. This also required additional deep boreholes to confirm the limits of the valley.

   This expanded program was required to be able to complete both the Geotechnical Data Report and the Geotechnical Baseline Report for both construction contracts. This work program resulted in additional costs of $350,000.

   b) Contract Administration and Inspection - The original assumption was to have two contracts of equal length with a two year construction duration for each contract. During detailed design and based on the geotechnical investigation and the location of the Queenston Shale formation, revised contract limits were established. Contract 1 is approximately 10 km in length and Contract 2 is approximately 4.5 km in length.
Contract 1, which is for the section of tunnel from Dunn Park to Creditview Road (north of Highway 401) was tendered in 2013 and is currently under construction. The construction is projected to take three years to complete, based on the revised length of tunnel noted above. The project includes a tunneling compound at the southeast corner of Thomas Street and Erin Mills Parkway (property owned by the Region). This property has been identified as the location for a new Paramedic Station. In order to vacate this property in time to allow the construction of this facility, the contractor is utilizing two crews and two shifts per day. This, combined with the three year construction duration, has resulted in the need to provide additional contract administration services and field inspection staff. The additional services have been estimated over the three-year period to be $490,000.

Contract 2 – Loyalist Creek at Lincoln Green Close to Dunn Park

a) Detailed Design
As a result of the unforeseen ground conditions noted above, design changes were incorporated in Contract 1. Design changes are also required in Contract 2 including a large drop structure to accommodate a shallower sewer in Contract 1 (raised to mitigate the potential impacts of methane gas pockets). The deep buried valley will require a different type of tunneling methodology and tunnel liner. The cost to design and incorporate the above changes is estimated at $45,000.

b) Property Negotiations
There have been extensive and protracted negotiations with the various private land owners to secure the necessary property (both permanent and temporary easements) for the tunneling compounds (total of 11 for Contract 1 and 2) required to facilitate the construction of this new trunk sewer. This work is nearing completion however some additional effort will be required to complete the negotiations for Contract 2. This cost is estimated to be $15,000.

c) Harris Farm – Credit River Bridge Reconstruction
Staff has been working with City of Mississauga staff to negotiate property and easement requirements at the City-owned Harris Farm property. City staff has confirmed that there are future plans to enhance the property (currently on the Heritage registration list for designation). In order to provide public and construction access to the farm / site, the existing bridge over the Credit River must be reconstructed to be able to accommodate the weight of construction and maintenance equipment as well as emergency response vehicles. There is, therefore, a joint need by both the Region and the City for current and future needs. The City of Mississauga Council approved a cost sharing agreement for the design and construction of a new bridge structure. The agreement provides for a contribution of $400,000 by the City towards the new bridge. This additional scope will be managed under the current West Trunk Twinning assignment with input from City staff. The estimated cost to complete the design of the replacement bridge structure and administer the construction is $215,000.
d) **Contract Administration and Inspection**

Contract 2 is projected to be tendered this summer to provide for a completion date coinciding with Contract 1 and to support commissioning of the trunk sewer in the latter part of 2016. Staff has concluded following the geotechnical work and detailed design that in order to meet the required completion date the contractor will need to employ a similar strategy of two tunneling shifts. This therefore will result in the requirement for additional contract administration and inspection services above what had been included in the original base scope of the project during the RFP process. In order to provide the appropriate level of inspection for this complex tunneling contract, it is estimated that additional services in the amount of $210,000 will be required.

In order the complete the design of Contract 2 and provide the additional Contract Administration and Inspection services for the concurrent contracts additional engineering fees are required. WSP has submitted a fee amendment which has been reviewed by staff and is considered fair and reasonable for the additional scope of work.

The project scope amendments and associated fee estimates are summarized below:

<table>
<thead>
<tr>
<th>Description of Additional Work</th>
<th>Estimated Fee’s</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Contract 1</strong></td>
<td></td>
</tr>
<tr>
<td>Geotechnical Investigation</td>
<td>$350,000</td>
</tr>
<tr>
<td>Extended CA and Additional Inspection Services</td>
<td>$490,000</td>
</tr>
<tr>
<td><strong>Contract 2</strong></td>
<td></td>
</tr>
<tr>
<td>Detailed Design</td>
<td>$45,000</td>
</tr>
<tr>
<td>Property and Easement Acquisition</td>
<td>$15,000</td>
</tr>
<tr>
<td>Harris Farm Bridge Replacement – Detailed Design and Contract Administration</td>
<td>$215,000</td>
</tr>
<tr>
<td>Extended CA and Additional Inspection Services</td>
<td>$210,000</td>
</tr>
<tr>
<td>Allowance for Additional Material Testing</td>
<td>$100,000</td>
</tr>
<tr>
<td><strong>Total Additional Estimated Fees</strong></td>
<td>$1,425,000</td>
</tr>
</tbody>
</table>

The additional fees are in line with the original RFP prices that was secured competitively and results in a total commitment of $6,030,317.04. This total commitment represents a fee of approximately 3.75% of construction cost (estimated at $160 million) and is well within industry standards.
FINANCIAL IMPLICATIONS

That the contract (Document 2009-468P) between the Region of Peel and WSP be extended to provide additional engineering services for the Twinning of the West Trunk Sewer, in the estimated amount of $1,425,000 (excluding applicable taxes), under Capital Project 08-2205 for a total commitment of $6,030,317.04 (excluding applicable taxes), in accordance with Purchasing By-law 113-2013.

Sufficient funding is available under Capital Project 08-2205.

Dan Labrecque, Commissioner of Public Works

Approved for Submission:

D. Szwarc, Chief Administrative Officer

APPENDICES

1. Appendix I - Map of Construction Area

For further information regarding this report, please contact Simon Hopton, Manager, Capital Works, ext. 7808, simon.hopton@peelregion.ca.

Authored By: Ajay Puri
APPENDIX I

DETAILED DESIGN AND CONSTRUCTION ADMINISTRATION FOR TWINNING OF THE WEST TRUNK SEWER CAPITAL PROJECT 08-2205 DOCUMENT 2009-468P CITY OF MISSISSAUGA, WARDS 2, 8, 9 AND 11
DATE: June 18, 2014


FROM: Dan Labrecque, Commissioner of Public Works

RECOMMENDATION

That the contract (Document 2014-160P) for Professional Engineering Services for Detailed Design and Contract Administration for the Meadowvale North Pumping Station and Reservoir Standby Power Upgrades and Miscellaneous Station Improvements be awarded to Cole Engineering Group in the estimated amount of $1,668,726.40 (excluding applicable taxes) under Capital Projects 08-1965, 09-1980, 10-1903 and 10-1983, in accordance with Purchasing By-law 113-2013.

REPORT HIGHLIGHTS

- The Region of Peel issued Request for Proposal Document 2014-160P to five consulting firms to complete this assignment.
- The 2010 Meadowvale North Pump Upgrades Report completed by Cole Engineering identified the need for additional standby power capacity at the station in order to ensure water supply service levels can continue to be met during a loss in power.
- Staff recommends Cole Engineering Group be awarded the contract, as they provide the best overall value to the Region of Peel.

DISCUSSION

1. Background

The existing Meadowvale North Reservoir and Pumping Station services Peel Zone 4 West and Zone 5 West from a Zone 3 reservoir. The facility also services flow to the West Brampton Reservoir, and as such actively supports new development in northwest Brampton.
The Region of Peel carried out a study of the standby power needs for the existing pumping system, resulting in the Water Energy Standby Power South Peel Report (2006). In addition, under the Infrastructure Stimulus Funding project completed in 2010, Cole Engineering updated and validated the recommendations of the 2006 Standby Power report, which identified the need for additional standby power needs at Meadowvale Pumping Station. As part of the Region’s State of Good Repair Program various miscellaneous station upgrades will be completed at the same time under this project.

As part of a system-wide chlorination strategy, the project will include the installation of a re-chlorination facility at the station. Similar facilities have been added at other pump stations over the past few years to allow more consistent chlorine residuals in all parts of the Region’s system. Currently chlorine is added at the plants and a few select pump stations which leads to higher chlorine levels in certain areas. By adding chlorine at strategic location in the system, the amount of chlorine added at the plants can be lowered.

The project consists of a number of assignments relating to the design and contract administration of the Meadowvale North Upgrade Project:

<table>
<thead>
<tr>
<th>Capital Project</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Standby Power Expansion Project</td>
</tr>
<tr>
<td>2</td>
<td>Pump System Upgrade Project</td>
</tr>
<tr>
<td>3</td>
<td>Upgrade Existing Station Flow Meters</td>
</tr>
<tr>
<td>4</td>
<td>Upgrade Existing Reservoir Overflows and Level Monitoring Equipment</td>
</tr>
<tr>
<td>5</td>
<td>Stormwater Pond/Overflow Management Facility</td>
</tr>
<tr>
<td>6</td>
<td>Chlorine Gas Re-Chlorination Facility</td>
</tr>
<tr>
<td>7</td>
<td>Dewatering Station Facility</td>
</tr>
<tr>
<td>8</td>
<td>Major Maintenance Items</td>
</tr>
</tbody>
</table>

The various projects total approximately $15,000,000 in capital costs and will be designed and constructed over a period of two years.

2. Procurement Process

The Region of Peel issued Request for Proposal Document 2014-160P to obtain professional engineering services for detailed design and contract administration to the following consulting engineering firms: R.V Anderson Associates Limited, CIMA Canada Inc., Cole Engineering Group Ltd., Gamsby and Mannerow Limited and CH2M Hill Canada.

Four firms submitted proposals on time and the documents were found to be in order. Two of the five invited firms, Gamsby and Mannerow Limited and CIMA Canada Inc. formed a Joint Venture for the Proposal submission. The proposals were submitted in two parts: the first being the technical component and the second, the financial component. The Technical Evaluation Team reviewed the submissions in accordance with set criteria. Each proposal was evaluated based on company experience, project team experience, experience on similar projects, understanding of the assignment, proposed work plan and schedule. Staff also reviewed each vendor’s approach to meeting the required schedule and their overall implementation plan.
Upon completion of the technical evaluation, short-listed proponents proceeded to the pricing component. The Purchasing representative completed the financial analysis. The scores were then combined and the overall ranking determined.

The evaluation summary was as follows:

<table>
<thead>
<tr>
<th>Vendor Name and Location</th>
<th>Technical (80 per cent)</th>
<th>Financial (20 per cent)</th>
<th>Price Submitted</th>
<th>Overall Ranking</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cole Engineering Group (Toronto)</td>
<td>2</td>
<td>2</td>
<td>$1,668,726.40</td>
<td>1</td>
</tr>
<tr>
<td>CIMA Canada Inc. (Vaughan)</td>
<td>1</td>
<td>3</td>
<td>$1,982,408.00</td>
<td>2</td>
</tr>
<tr>
<td>CH2M Hill Canada (Toronto)</td>
<td>3</td>
<td>4</td>
<td>$1,999,500.00</td>
<td>3</td>
</tr>
<tr>
<td>RV Anderson Associates Limited (Toronto)</td>
<td>4</td>
<td>1</td>
<td>$1,454,462.00</td>
<td>4</td>
</tr>
</tbody>
</table>

The proposal submitted by Cole Engineering Group demonstrated a thorough understanding of the project and received the highest overall score when assessing the combination of technical proficiency and price. They provided an approach to the project that highlighted a detailed and analytical methodology for the Meadowvale North Standby Power Upgrades and Miscellaneous Station Improvements that offered solutions and recommendations which will benefit the Region. Their work plan provided the required attention to detail and the ability to foresee potential issues and resolutions.

FINANCIAL IMPLICATIONS

Sufficient funding is available under Capital Projects 08-1965, 09-1980, 10-1903 and 10-1983 and the breakdown of the contract award associated with each project is as follows:

<table>
<thead>
<tr>
<th>Capital Project</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>08-1965</td>
<td>$143,746.40</td>
</tr>
<tr>
<td>09-1980</td>
<td>$950,000.00</td>
</tr>
<tr>
<td>10-1903</td>
<td>$287,490.00</td>
</tr>
<tr>
<td>10-1983</td>
<td>$287,490.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,668,726.40</strong></td>
</tr>
</tbody>
</table>
Dan Labrecque, Commissioner of Public Works

Approved for Submission:

D. Szwarc, Chief Administrative Officer

APPENDICES

Appendix I - Meadowvale North Pumping Station and Reservoir

For further information regarding this report, please contact William Turner, ext. 7837, william.turner@peelregion.ca.

Authored By: William Turner
APPENDIX I

PROFESSIONAL ENGINEERING SERVICES FOR
MEADOWVALE NORTH PUMPING STATION AND RESERVOIR
STANDBY POWER UPGRADES AND MISCELLANEOUS
STATION IMPROVEMENTS
CAPITAL PROJECTS 09-1965, 09-1980, 10-1903 AND 10-1983
DOCUMENT 2014-160P
CITY OF MISSISSAUGA, WARD 9
Ministry of Transportation  
Regional Director's Office  
Central Region  
2nd Floor, Bldg. D  
1201 Wilson Avenue  
Toronto, Ontario M3M 1J8  
Tel: (416) 235-5400  
Fax: (416) 235-5266  

May 22, 2014  

Mr. Emil Kolb  
Regional Chair and Executive Officer  
The Regional Municipality of Peel  
10 Peel Centre Drive  
Brampton, ON  
L6T 4B9  

Dear Mr. Kolb:  

Thank you for your letter and council resolution requesting the Ministry of Transportation advance the planning, design and construction of highway improvements in and surrounding Peel Region listed in the “Planning for the Future Beyond 2017” section of the Southern Highways Program 2013-2017 to within five years. I appreciate the opportunity to respond on behalf of the ministry.  

The ministry has been investing to keep Ontario’s highways and bridges in good repair, reducing congestion, improving safety and promoting the economy. The Ministry is also supportive of the Peel Long Range Transportation Plan and is willing to work together with the Peel Region to ensure a safe, convenient, efficient, sustainable and integrated transportation system.  

In Peel Region, the ministry has recently completed many improvements to the highway system including the widening of Highway 401 from Highway 410 to west of Hurontario Street to a 12-lane core and collector system. Several freeways, such as Highway 403 in Mississauga, Highway 401 adjacent to Pearson Airport and Highway 410 north of Queen Street, were resurfaced last year.  

This year, work is in progress according to the 2013 to 2017 Southern Highways Program (SHP) where the ministry has an aggressive capital construction program in Peel Region. A great deal of expansion work will commence, including:  

- The extension of the Highway 401 core and collector system to the Credit River  
- The widening for HOV lanes on Highway 410 from Highway 401 to Queen Street  
- The widening for HOV lanes on Highway 427 from Campus Road/Fasken Drive to Steeles Avenue.
Mr. Emil Kolb  
Page 2

The ministry is also moving forward with the extension project of Highway 427 from Regional Road 7 to Major Mackenzie Drive. This proposed extension supports the growth objectives and policies set out in the province’s 2006 Growth Plan for the Greater Golden Horseshoe and would help in strengthening the economy by efficient movement of goods and people.

In addition, rehabilitation work for various bridges is underway, including:

- QEW/Highway 403/Ford Drive interchange bridges
- Highway 401/403/410 interchange bridges
- Highway 403 in Mississauga – seven bridges.

Please be advised that advancement of projects included under “Planning for the future Beyond 2017” is subject to further study, available funding, approvals and prioritization among other important needs across southern Ontario.

In recognition of the Peel Region needs, looking forward beyond 2017, I am pleased to advise you the ministry has already initiated planning studies on a number of the corridors. The following projects are currently underway which are included in the SHP Planning for the Future:

- The Highway 401 expansion from Credit River to Trafalgar Road
- The Highway 427 widening from Highway 407 to Highway 7
- The QEW/Highway 403 interchange improvements
- The QEW widening from Evans Avenue to Cawthra Road including the Dixie Road interchange.

Thank you again for your interest in the Ministry’s “Planning for the future Beyond 2017” program.

Sincerely,

[Signature]

Peter Verok, P.Eng.  
Regional Director

c:  
Peter Fay, City Clerk, City of Brampton  
Crystal Greer, City Clerk, City of Mississauga  
Carey deGorster, Town Clerk, Town of Caledon  
Norma Trim, Chief Financial Officer and Commissioner of Corporate Services, Region of Peel  
Arvin Prasad, Director, Integrated Planning Division
January 30, 2014

The Honourable Glen R. Murray
Minister of Transportation
Ministry of Transportation
Ferguson Block, 77 Wellesley St W, 3rd Fl.
Toronto, ON M7A 1Z8

Dear Mr. Murray:

Subject: Provincial Transportation Initiatives Update

I am writing to advise that Regional Council approved the following resolution at its meeting held on Thursday, January 23, 2014:

Resolution 2014-45

That the comments contained in the report of the Commissioner of Public Works, dated December 13, 2013 and titled “Provincial Transportation Initiatives Update” be endorsed and submitted to the Ministry of Transportation as such;

And further, that the Ministry of Transportation (MTO) be requested to advance the planning, design and construction of highway improvements in and surrounding Peel Region listed in the “Planning for the Future Beyond 2017” section of the Southern Highways Program 2013-2017 to within the next five years, including Highways 401, 410, 427, Queen Elizabeth Way (QEW), Simcoe Area, GTA West Corridor and Niagara to GTA Corridor;

And further, that the Ministry of Transportation be requested to plan for a further extension of Highway 427 to Highway 9;

And further, that the Ministry of Transportation be requested to consider a full 12-lane core-distributor system on Highway 401 from the Credit River to Trafalgar Road;

And further, that the Minister of Transportation be requested to provide clarification on the MTO’s approach to funding ramp and interchange improvements within their permit control area;

And further, that the Ministry of Transportation be requested to publish a long range sustainable transportation plan for Southern Ontario Highways;
And further, that a copy of the subject report be forwarded to the Ministry of Transportation, Metrolinx, the Regions of York and Halton, the Cities of Brampton, Mississauga, Toronto and Vaughan, and the Town of Caledon, for information.

On behalf of Regional Council, I request that you give consideration to the above resolution and enclosed report. I look forward to your reply. Please quote the Region's reference number in your reply.

Emil Kolb  
Regional Chair and Chief Executive Officer

EK:rc

c: Damian Albanese, Director of Transportation, Public Works, Region of Peel
Waste Management

Award of RFT # 2014-004T, Provision of Waste Collection Services in the Regional Municipality of Peel

This Project/Issue Update is to provide Regional Council with an update on the award of the Request for Tender (RFT) procurement document 2014-004T titled “Provision of Waste Collection Services in the Regional Municipality of Peel”, for the purpose of securing two or three contractors for the collection, haulage and delivery of residential curbside waste within three collection zones (North, Southwest and Southeast, as shown in Appendix I), commencing in January 2016.

The services prescribed within the RFT, and approved by Council, include, but are not limited to: bi-weekly, alternating garbage cart and recycling cart collection, bi-weekly bulky item collection, weekly organics cart collection, seasonal yard waste collection, garbage exemption collection periods, and manual (e.g. bag-based) garbage, recycling and organics bin collection at specified locations. The contract term is for an eight year plus nine month period, with two additional, separate twelve month period extension options, based on satisfactory service, performance and pricing.

The RFT was issued on March 6, 2014 and closed on May 7, 2014. Vendor submissions were received publically, but no values were read out.

Contract Award Options

The RFT included the potential award of the contract to two or three vendors. Vendors had the opportunity to bid on all three collection zones or select (individual or multiple) collection zones. Vendors could be awarded a maximum of two collection zones, provided that no single vendor was awarded both the Southwest and Southeast collection zones. Three possible award options were as follows:

Option 1: Award to three separate vendors with the following division of services:
- North collection zone (Vendor A)
- Southwest collection zone (Vendor B)
- Southeast collection zone (Vendor C)

Option 2: Award to two vendors with the following division of services:
- North collection zone and Southwest collection zone (Vendor A)
- Southeast collection zone (Vendor B)

Option 3: Award to two vendors with the following division of services:
- North collection zone and Southeast collection zone (Vendor A)
- Southwest collection zone (Vendor B)

Contract Award

Five vendors submitted bids, including Miller Waste Systems Inc., Green for Life Environmental Inc. (GFL), Halton Recycling Ltd. dba Emterra Environmental (Halton Recycling), Matrec Inc. and BFI Canada Inc. (BFI).
All vendor submissions were deemed compliant and therefore available for acceptance with the exception of GFL. Vendors that have been deemed non-compliant are not given any further consideration for award.

A review of all submissions bid on by compliant vendors determined that award of Option 2 (above) provided the Region with the lowest overall cost. The North and Southwest collection zones were awarded on lowest compliant bid price as submitted by Halton Recycling. The Southeast collection zone in this option was awarded to the lowest compliant bidder, BFI, resulting in the lowest overall cost to the Region. All successful and unsuccessful bidders have been formally notified.

Halton Recycling and BFI have both demonstrated in their bid submissions that they have the capacity and experience in the waste collection field to provide the required service under the Region’s performance-based contracts. Both companies are currently under contract in various municipalities across Canada for either similar-sized and/or similar-natured waste collection services.

Please note that the contract awards are conditional upon the successful vendors’ submission of various documents to the Region of Peel within ten days from receiving the award package, including, but not limited to: Certificate of Insurance, Performance Bond, Letter of Credit, Environmental Compliance Approval (ECA) and other permits, and the executed Agreement. Upon review and acceptance of the required documents, the contracts will be issued.

Staff commits to report back to the members of Regional Council once the respective contracts have been executed with a more fulsome Project Update.

If you have any questions or concerns, please contact me directly at 905-791-7800 extension 4703 or via email at norman.lee@peelregion.ca.

Norman Lee, Director
Waste Management

Copy: D. Szwarc, CAO
      D. Labrecque, Commissioner, Public Works
      B. Shepherd, Manager, Waste Collection and Processing
      E. Pascual, Manager, Waste Planning
      L. Conrad, Manager, Waste Operations
APPENDIX I - Region of Peel's 2016 Waste Collection Zone Boundaries
June 6, 2014

Regional Municipality of Peel
Ms. Kathryn Lockyer, Clerk
10 Peel Centre Drive, Suite “A”, 5th Floor
Brampton, ON L6T 4B9

City of Mississauga
Attention: Ms. C. Greer, Clerk
Civic Centre, 300 City Centre Drive
Mississauga, ON L5B 3C1

Region of Halton
Ms. Karyn Bennett, Regional Clerk and
Director of Council Services
1151 Bronte Road
Oakville, ON L6M 3L1

Town of Halton Hills
Ms. Suzanne Jones, Town Clerk
1 Halton Hills Drive
Halton Hills, ON L7G 5G2

City of Toronto
Ms. Ulli S. Watkiss, Clerk
City Hall – 100 Queen St., W., 2nd Floor
Toronto, ON M5H 2N2

Town of Caledon
Carey deGorter, Town Clerk/ Director of
Administration
P.O. Box 1000, 6300 Old Church Road
Caledon, ON L7C 1J6

Re: City of Brampton 5 Year Official Plan Review – Preliminary Work Plan and Public Engagement Plan – City Wide (File P25 OPR)

The following recommendation of the Planning, Design and Development Committee Meeting of May 26, 2014 was approved by Council on June 4, 2014:

PDD088-2014

1. That the report from P. Cooper, Policy Planner, Planning and Building, dated March 5, 2014, to the Planning, Design and Development Committee Meeting of May 26, 2014, re: City of Brampton 5 Year Official Plan Review – Preliminary Work Plan and Public Engagement Plan – City Wide (File P25 OPR) be received; and,

That Planning, Design and Development Committee endorse the preliminary work plan of the 2006 Official Plan Review, with the understanding that emerging or unanticipated issues will be reported to City Council and will be subject to further consideration with respect to budget and staffing implications; and,

3. That a copy of the report and Council resolution be forwarded to the regions of Peel and Halton, the cities of Mississauga and Toronto and the towns of Caledon and Halton Hills for their information; and,
4. That the presentation by Pam Cooper, Policy Planner, Planning and Building, to the Planning, Design and Development Committee Meeting of May 26, 2014, re: City of Brampton 5 Year Official Plan Review – Preliminary Work Plan and Public Engagement Plan – City Wide (File P25 OPR) be received.

Yours truly,

[Signature]

Shauna Danton
Legislative Coordinator
City Clerk’s Office
Tel: 905-874-2116 Fax: 905-874-2119
e-mail: shauna.danton@brampton.ca

(PDD/D1/ F1)

cc: M. Ball, Chief Planning and Infrastructure Services Officer
    H. Zbogar, Director, Planning Policy and Growth Management, Planning and Infrastructure Services
    D. Waters, Manager, Land Use Policy, Planning Policy and Growth Management, Planning and Infrastructure Services
    P. Cooper, Policy Planner, Planning Policy and Growth Management, Planning and Infrastructure Services
ITEMS RELATED TO HEALTH
OBJECTIVE

To describe the Diabetes Population Risk Tool being piloted by Dr. Laura Rosella of the University of Toronto/Public Health Ontario and to share some projections generated by the tool, including the projected prevalence of diabetes.

REPORT HIGHLIGHTS

- Diabetes Population Risk Tool is a tool which links existing databases and calculates the future burden of diabetes, including the number of cases, costs and the effect of changes in risk factors.
- The tool has been developed at the University of Toronto and Public Health Ontario, and Peel is the lead pilot.
- By 2027, more than one adult in six in the Region of Peel will have diabetes. Much of the increase will be due to the aging of the population.

DISCUSSION

1. Background

“A Picture of Health – A Comprehensive Report on Health in Peel 2008” identified type II diabetes as a concern, with a prevalence in 2006 of 10.6 per cent. The Report cautioned that this rate was predicted to continue to increase rapidly. Peel Public Health has since developed Supportive Environments for Healthy Living as a strategic priority (Term of Council Priority #18). In 2013, Dr. Laura Rosella, (University of Toronto/Public Health Ontario) recruited Peel Public Health as the lead pilot for the Diabetes Population Risk Tool.

The Risk Tool links data on adults 20+ years of age from the Canadian Community Health Survey – such as body mass index (BMI), ethnicity post-secondary education and immigrant status – with the Ontario Diabetes Database, located at the Institute for Clinical Evaluative Sciences. The Risk Tool can generate predictions of the incidence of diabetes at different points in time, as well as estimating the number of cases averted with specific intervention strategies, and the predicted costs. Dr. Rosella has, at Peel’s request, enhanced the use of the tool by adding data on walkability as an input. Peel’s epidemiology team has been trained to use the tool to produce reports.
2. Findings

The predicted prevalence rate for diabetes for adults 20 years+ in Peel in 2027 is 16.6%. Much of the predicted increase can be attributed to aging of the population. Dr. Rosella will present additional results.

3. Implications

Continuation of Peel Public Health’s efforts to promote healthy eating and physical activity through healthy environments and health-promoting policies, together with action at provincial and federal levels is necessary in order to reduce the impact of increasing numbers of cases of diabetes.

CONCLUSION

The collaboration between Public Health Ontario and Peel Public Health has provided valuable information on potential strategies to combat diabetes. More can be expected as the Diabetes Population Risk Tool is developed further.

Janette Smith, Commissioner of Health Services

David L. Mowat, MBChB, MPH, FRCPC, Medical Officer of Health

Approved for Submission:

D. Szwarc, Chief Administrative Officer

For further information regarding this report, please contact David L. Mowat, MBChB, MPH, FRCPC at extension 2566 or at david.mowat@peelregion.ca.

Authored By: Dr. David L. Mowat, Medical Officer of Health
DATE: June 23, 2014

REPORT TITLE: BEST PRACTICE SPOTLIGHT ORGANIZATION

FROM: Janette Smith, Commissioner of Health Services

OBJECTIVE

To inform of Peel Long Term Care’s success in being selected as the Registered Nurses’ Association of Ontario’s Best Practice Spotlight Organization.

REPORT HIGHLIGHTS

- Best Practice Spotlight Organizations are health care and academic organizations selected by the Registered Nurses’ Association of Ontario (RNAO) to implement and evaluate their best practice guidelines. It is a dynamic partnership focused on improving patient and resident care through evidence-based practice.
- In April 2014, Peel Long Term Care (LTC) was selected as one of four LTC organizations in Ontario to be a Best Practice Spotlight Organization ‘candidate’, and the first to participate in a new LTC-specific initiative.
- Through our partnership with RNAO, Peel LTC will implement four Best Practice Guidelines over the next three years: assessment and management of pain; prevention of falls and falls injury in older adults; client centered care; recognizing, preventing and managing elder abuse.
- As a Best Practice Spotlight Organization, Peel LTC will have access to RNAO coaches and a variety of learning and research opportunities within the health care community valued at $26,950 annually to a total of $80,850 for 3 years.

DISCUSSION

1. Background

The Registered Nurses’ Association of Ontario (RNAO) is the professional association representing registered nurses in Ontario. First formed in 1904, the RNAO’s mission is to foster knowledge-based nursing practice, promote quality work environments, and deliver excellence in professional development, and advance healthy public policy to improve health.

The Best Practice Spotlight Organization initiative was launched in 2003 as part of the RNAO’s Best Practice Guideline program. It has been recognized, nationally and internationally, with countries around the world participating. Ontario’s Minister of Health supports the initiative.
Best Practice spotlight organizations are health care and academic organizations selected by RNAO to implement and evaluate their best practice guidelines. It is a partnership that focuses on making a positive impact on patient and resident care through evidence-based practice.

Every three years a request for proposals to participate in the Spotlight initiative is released by the Association. On each occasion there have been a significant number of responses from the health care field, but only a select few are chosen. Once selected as a Best Practice Spotlight Organization there are two stages; ‘candidacy’ in the initial three years, where specific best practice initiatives must be planned, implemented and reported, then advancement to ‘designate’, where further requirements must be put into place.

Earlier this year Peel Long Term Care responded to the RNAO’s 2014 Request for Proposals to become a Best Practice Spotlight Organization ‘candidate’, specifically targeting the long-term care sector.

2. Findings

In April 2014, Peel Long Term Care (LTC) was selected as one of only four LTC organizations in Ontario to be a Best Practice Spotlight Organization ‘candidate’, and the first to participate in the new LTC-specific initiative.

This initiative provides specific supports and identifies unique requirements to ensure successful engagement of LTC homes. The initiative and accompanying evidence-based practices to be implemented are aligned with Peel LTC’s 2013-2016 Divisional strategic plan outcome of: ‘Delivering effective health care and services by improving the use of evidence based practices.

As a candidate, the LTC division is committed to a three-year partnership with RNAO whereby we will implement and strengthen current Best Practice Guidelines at each of the five Peel LTC Centres and further, disseminate knowledge gained, tools and materials developed, and achievements with our internal and external partners.

The Association’s Best Practice Guidelines are recognized nationally and internationally. The guidelines provide recommendations and tools that assist health care teams in translating evidence-based practice and knowledge into clinical decision-making and operation. This will enable our Centres to improve our work processes and also enhance the delivery of care.

The following best practice guidelines to be implemented at our Centres were selected based on their significant impact on the health and wellbeing of Peel LTC residents:
As part of the initiative, Peel LTC will receive dedicated support from RNAO including:

- Weekly access to an RNAO implementation specialist for the three year period
- Supports for the implementation and evaluation of best practice guidelines
- Access to implementation resources and tools
- Educational and training opportunities for staff to support capacity building
- Support to attend the annual Best Practice Spotlight Organization Symposium and Final Summit to support continued capacity development and knowledge dissemination
- Participation in research studies, nationally and internationally
- Total quality improvement monitoring and evaluation through the RNAO dashboard

Ongoing monitoring and evaluation of progress will be maintained by Peel LTC’s and the assigned RNAO coach over the three-year period. With success, at the end of the three-year candidacy period, our aim is to achieve ‘designate’ status. As a designated Spotlight Organization, Peel LTC is committed to continuing the implementation and evaluation of RNAO best practice guidelines within the five Centres and throughout the health care community by serving as a mentor and host to new candidate organizations.

**FINANCIAL IMPLICATIONS**

The Best Practice Spotlight Organization initiative does not have a direct financial or human resource implication to Peel LTC. Peel LTC will utilize internal resources including current staff and activities already committed to quality improvement initiatives.

RNAO, through the Government of Ontario, will be providing Peel LTC resources in the form of a dedicated RNAO coach and education and training opportunities valued at $26,950 annually to a total of $80,850 for 3 years.
CONCLUSION

Peel LTC recognizes the Best Practice Spotlight Organization initiative as an opportunity to progress in our continuous quality improvement journey and promote a culture of evidence-based practice. In this journey, Peel LTC will partner with RNAO, accessing resources and tools, to improve resident care, enrich the professional practice of nursing staff and the health care team, and serve as a spotlight organization for external partners.

Janette Smith, Commissioner of Health Services

Approved for Submission:

D. Szwarc, Chief Administrative Officer

For further information regarding this report, please contact Carolyn Clubine, Director, Long Term Care, Ext: 2647, carolyn.clubine@peelregion.ca.

Authored By: Nancy Polsinelli, Manager, Quality and Program Development, Long Term Care
DATE: June 23, 2014

REPORT TITLE: UPDATE ON REGIONAL AND PROVINCIAL TANNING BED LEGISLATION

FROM: David L. Mowat, MBChB, MPH, FRCPC, Medical Officer of Health
       Janette Smith, Commissioner of Health Services

OBJECTIVE

To provide an update on the new provincial Skin Cancer Prevention Act (Tanning Beds) and the existing Regional Tanning Facilities by-law.

REPORT HIGHLIGHTS

- The provincial Skin Cancer Prevention Act (Tanning Beds) came into effect on May 1, 2014.
- Before the Skin Cancer Prevention Act was enacted the Region of Peel and the City of Oakville were the only two municipalities in Ontario with by-laws restricting persons under the age of 18 from using indoor tanning equipment. The Peel by-law also imposed signage and other requirements related to operation.
- To avoid conflicts between the two pieces of legislation, Peel Public Health staff worked collaboratively with Ministry of Health and Long-Term Care staff during development of the Skin Cancer Prevention Act (Tanning Beds).
- There are no direct conflicts between the provincial and Regional tanning legislation.
- There is a high level of compliance with the Region of Peel’s Tanning Facility By-law in tanning facilities operating in Peel Region.

DISCUSSION

1. Background

Skin cancer is the most common form of cancer. In Ontario an estimated 35,000 new cases of skin cancer were diagnosed in 2011, accounting for approximately one-third of all cancer diagnoses. The cost of skin cancer in Ontario, including both direct (e.g. treatment) and indirect (e.g. morbidity and premature mortality) costs, was estimated to exceed $344 million in 2011 alone.

The incidence of melanoma, the most serious form of skin cancer, has increased more than three-fold in Canada over the past 35 years. The increased incidence may be due to better disease detection, but also to an increase in sun-seeking behaviour, a decrease in the ozone layer, changing patterns of dress that expose more skin, and increased travel to...
sunny locations. Although the majority of people who are diagnosed with melanoma are in their 50s and 60s, it is one of the most common cancers and leading causes of cancer deaths in young adults. In Ontario, it is the fourth most common cancer diagnosed in young adults aged 15-29 years.

Sun exposure is the main environmental cause of skin cancer due to the cellular damage caused by ultraviolet (UV) radiation. Both UVA and UVB radiation contribute to the development of skin cancer, although UVB radiation poses the greater risk.

On May 1, 2014, the provincial Skin Cancer Prevention Act (Tanning Beds) (the Act) came into effect, making it illegal in Ontario for youth under the age of 18 to use commercial tanning beds. The requirements of the Act are similar to those of the Region of Peel’s Tanning Facility By-law that came into effect on January 1, 2013.

2. Findings

Under the Skin Cancer Prevention Act (Tanning Beds), tanning bed operators are required to ask clients who appear to be under the age of 25 to show government-issued identification before providing access to tanning facilities. New tanning operators are also required to provide business details to the Medical Officer of Health. The Act also restricts marketing and advertising targeted to those under the age of 18, and requires customers to wear protective eyewear.

Peel Public Health worked collaboratively with Ministry of Health and Long-Term Care staff in reviewing and commenting on the new provincial legislation. As a result, there are no direct conflicts between the two pieces of legislation that would require repealing or amending the Regional By-law.

Since it would be confusing and redundant for operators to post the signage required by the Region of Peel’s Tanning Facility By-law and the Act, legal counsel suggested that Peel Public Health staff enforce posting of the provincial signage only.

Training was recently provided by the Ministry of Health and Long-Term Care staff on the requirements of the Act. Adjustments will be made to our current tanning bed inspection program, merging the new provincial requirements with those of the existing Region of Peel’s Tanning Facility By-law.

3. Education and Enforcement of the legislation

Implementation of the Region of Peel’s Tanning Facility By-law was successful.

In the latter part of 2012, public health inspectors conducted educational visits to all 68 tanning premises in the Region and provided them with detailed information about the requirements of the Region of Peel’s Tanning Facility By-law and the required signage.

In early 2013, all tanning premises were inspected to ensure compliance with the by-law. During these initial inspections, five warnings were issued for infractions related to lack of hot water (3), posting of signs (1), and self-service tanning beds (1). Operators worked cooperatively with the public health inspectors to correct these infractions and as a result, no charges have been laid.
Public health inspectors visited all existing tanning bed operators in May and June of 2013, providing them with copies of the new provincial signage and information on the new requirements.

In terms of enforcement, both the Regional Tanning Facility by-law and the Skin Cancer Prevention Act (Tanning Beds) will have short form wordings under the Provincial Offences Act for some areas of non-compliance. To date charges under the by-law have not been required to bring about compliance, and they are not expected in future, although the ability to charge may be useful. In the event that charges are indicated they would likely be laid under the Skin Cancer Prevention Act, the set fines for which range from $50 to $300.

CONCLUSION

Peel Public Health staff support legislation to eliminate the use of tanning beds by youth under 18. Given that the new provincial Skin Cancer Prevention Act (Tanning Beds) is consistent with the requirements of the Region of Peel’s Tanning Facility By-law, and that areas of duplication can be addressed, Peel Public Health will continue to work collaboratively with the Ministry of Health and Long-Term Care to ensure the requirements of the Skin Cancer Prevention Act (Tanning Beds) are met.

Janette Smith, Commissioner of Health Services

David L. Mowat, MBChB, MPH, FRCPC, Medical Officer of Health

Approved for Submission:

D. Szwarc, Chief Administrative Officer

For further information regarding this report, please contact Paul R. Callanan, Director, Environmental Health, ext. 2802 paul.callanan@peelregion.ca.

Authored By: Paul Callanan
DATE: June 23, 2014

REPORT TITLE: RESPONSE TIME FRAMEWORK STANDARDS FOR PEEL REGIONAL PARAMEDIC SERVICES FOR THE YEAR 2015

FROM: Janette Smith, Commissioner of Health Services

RECOMMENDATION

That the Response Time Framework Standards for Peel Regional Paramedic Services for the year 2015, be approved.

REPORT HIGHLIGHTS

- Commencing January 1, 2013, Paramedic Services became responsible for reporting on its ambulance response time performance by six medical urgency categories of calls.
- 2015 represents the third year of operations under the new framework.
- Year to date response time results are mixed for 2014 and were affected by winter weather and high call volumes.

DISCUSSION

1. Background

Ontario Regulation 267/08 came into effect October 1, 2012, requiring each designated land ambulance delivery agent to establish and disclose to the Ministry of Health and Long-Term Care (MOHLTC) the response time standards expected to be achieved in 2013 for that municipality.

The new regulation is an improvement to the previous 1996 Response Time Standard as it provides municipal input into the response standards and permits for medically relevant differences among call types.

Under the new regulation, Regional Council is given the authority to establish response time targets for the municipality, and through the designated delivery agent (Paramedic Services), reports annually to the MOHLTC on compliance for six call severity categories.

Key aspects of the new regulations include:

- Multiple time targets based on medically relevant categories;
- Allows for variable percentile performances (allows for reporting on something other than the 90th percentile); and
June 10, 2014
RESPONSE TIME FRAMEWORK STANDARDS FOR PEEL REGIONAL PARAMEDIC SERVICES
FOR THE YEAR 2015

- The targets of time and percentile performance can be maintained or modified annually subject to Council direction. The timelines for submission and reporting are:
  - October 1 of each year report to MOHLTC the response time standards, as approved by Council, for the upcoming year;
  - By March 31 of each year, commencing in 2014, file the previous year's response time actuals with MOHLTC; and
  - Between April and June of each reporting year the municipal results will be posted on the Ministry website for public viewing.

a) Reportable Call Criteria

The new response time standards are based on two types of call categories:

i. Sudden cardiac arrest – time of notification of call to when a defibrillator was at the side of a patient who has suffered a cardiac arrest. A bystander, emergency responder or paramedic will stop the clock from where the first defibrillation has been provided to the patient.

ii. Canadian Triage Acuity Scale (CTAS) – a medically proven triage system for five categories of patients. CTAS is currently used at all hospitals and by paramedics. Time will be calculated based on when the paramedic is notified to when they make their initial assessment of the patient and determines what CTAS level the patient is.

All call times commence when the paramedics are notified and conclude when:

i. A defibrillator has been applied to a patient with a sudden cardiac arrest or,
ii. An initial on scene assessment by a paramedic has occurred and they determine the CTAS level.

b) 2014 Approved Framework

In 2014 Regional Council approved and adopted the response time framework for 2014 as shown in Table 1 below.

Table 1: Council Approved 2014 Standards

<table>
<thead>
<tr>
<th>Level of Acuity</th>
<th>Time</th>
<th>Percentile %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sudden Cardiac Arrest</td>
<td>6 minutes (fixed time)</td>
<td>70%</td>
</tr>
<tr>
<td>CTAS 1</td>
<td>8 minutes (fixed time)</td>
<td>75%</td>
</tr>
<tr>
<td>CTAS 2</td>
<td>10 minutes</td>
<td>90%</td>
</tr>
<tr>
<td>CTAS 3</td>
<td>13 minutes</td>
<td>90%</td>
</tr>
<tr>
<td>CTAS 4</td>
<td>14 minutes</td>
<td>90%</td>
</tr>
<tr>
<td>CTAS 5</td>
<td>14 minutes</td>
<td>90%</td>
</tr>
</tbody>
</table>
Response time standards for sudden cardiac arrest and CTAS 1 calls have a fixed time set by the Province. These fixed times are based on the most current medical evidence. For these calls, the Region is to report only on the percentile of time either a defibrillator or assessment has been conducted on each of these categories of patients.

For CTAS 2 to CTAS 5 patients, the Region sets both the time interval and percentile of response to meet this time.

c) 2013 and January to April 2014 Framework Results

Below is a chart outlining actual call experience in 2013 (Table 2). The chart breaks down the Services’ targets and actual time results.

<table>
<thead>
<tr>
<th>Level of Acuity</th>
<th>Target Time (minutes)</th>
<th>Target %</th>
<th>Actual Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sudden Cardiac Arrest</td>
<td>6:00</td>
<td>70%</td>
<td>72%</td>
</tr>
<tr>
<td>CTAS 1</td>
<td>8:00</td>
<td>75%</td>
<td>8:05</td>
</tr>
<tr>
<td>CTAS 2</td>
<td>10:00</td>
<td>90%</td>
<td>10:36</td>
</tr>
<tr>
<td>CTAS 3</td>
<td>13:00</td>
<td>90%</td>
<td>10:57</td>
</tr>
<tr>
<td>CTAS 4</td>
<td>14:00</td>
<td>90%</td>
<td>11:13</td>
</tr>
<tr>
<td>CTAS 5</td>
<td>14:00</td>
<td>90%</td>
<td>11:13</td>
</tr>
</tbody>
</table>

2013 results are encouraging for the first full year. Sudden cardiac arrest, CTAS 1 and 2 responses are the most critical transports that paramedics care for and accounts for approximately twenty-seven percent of the overall transports. The data show that the program is very close to reaching the recommended framework proposed. This, in part, is due to revising the posting methodology related to the fixed placement of the rapid response units during peak, high demand times which allows for a better response.

CTAS 3 calls account for approximately sixty-three percent of overall transports and we are well within the proposed framework for this acuity level. CTAS 4 and 5 transports are about nine percent of system activity and again the program exceeds the Council approved response time framework.

Results for the first four months of 2014 are mixed and depicted in Table 3. Extreme winter weather resulted in extended response times, high call volumes and an increase in emergency department volumes in area hospital contributed to these results.
Table 3: January to April 2014 - Actual Performance

<table>
<thead>
<tr>
<th>Level of Acuity</th>
<th>Target Time (minutes)</th>
<th>Target %</th>
<th>Actual Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sudden Cardiac Arrest</td>
<td>6:00</td>
<td>70%</td>
<td>74.5%</td>
</tr>
<tr>
<td>CTAS 1</td>
<td>8:00</td>
<td>75%</td>
<td>8:27</td>
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<td>CTAS 2</td>
<td>10:00</td>
<td>90%</td>
<td>10:46</td>
</tr>
<tr>
<td>CTAS 3</td>
<td>13:00</td>
<td>90%</td>
<td>11:03</td>
</tr>
<tr>
<td>CTAS 4</td>
<td>14:00</td>
<td>90%</td>
<td>11:15</td>
</tr>
<tr>
<td>CTAS 5</td>
<td>14:00</td>
<td>90%</td>
<td>11:06</td>
</tr>
</tbody>
</table>

2. Proposed Direction

Staff are proposing no change from the 2014 response time framework for 2015 (see Table 4) as certain targets have not yet been achieved.

More aggressive targets would see a need for an increase in resources required and/or better deployment practices by the Central Ambulance Communications Centre (CACC). The central difference CACC makes to the CTAS level is in call screening or triaging (properly assigning appropriate level of response). The CTAS levels are not assigned when paramedics are notified but by paramedics after they make patient contact on scene. The only indication of severity when sending resources to the scene is the code level - either Code 4, life threatening (approximately 75% of calls) or Code 3, prompt response (approximately 25% of calls).

Through continuous review of resource deployment and with continued advocacy for an improved land ambulance dispatch system, we can ensure the level of system coverage is maintained to meet the response time framework. The program is confident that these targets will be met over the next couple of years.

Table 4: Recommended 2015 Response Time Standards

<table>
<thead>
<tr>
<th>Level of Acuity</th>
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<tr>
<td>CTAS 5</td>
<td>14 minutes</td>
<td>90%</td>
</tr>
</tbody>
</table>
CONCLUSION

It is recommended that Council approves the proposed response time standards as they are based on best available call information and medically based practices currently experienced in Peel. This profile is considered both achievable and builds on the current performance of Peel Regional Paramedic Services through its tiered response agreements with area fire services, local public access defibrillation programs and the continued partnership with allied agencies and hospitals.

Peel Regional Paramedic Services remains committed to delivering the highest standard of care in Ontario and continues to implement process improvements where possible to become even better.

Janette Smith, Commissioner of Health Services

Approved for Submission:

D. Szwarc, Chief Administrative Officer

For further information regarding this report, please contact Peter F. Dundas at peter.dundas@peelregion.ca or Ext. 3921.

Authored By: Mary Ellen Duff and Peter F. Dundas
The Emergency and Protective Services Committee met on Thursday, June 19, 2014 at 10:15 a.m., in the Council Chamber, Regional Administrative Headquarters, 10 Peel Centre Drive, Suite A, Brampton.

**Members Present:** E. Kolb; S. McFadden; P. Palleschi; P. Saito; A. Thompson on behalf of R. Paterak

**Absent:** S. Hames, due to vacation; R. Paterak, due to other municipal business

**Also Present:** J. Smith, Commissioner of Health Services; S. Vanofwegen, Chief Financial Officer; P. O’Connor, Acting Commissioner of Corporate Services and Regional Solicitor; P. Dundas, Chief and Director, Peel Regional Paramedic Services; K. Lockyer, Regional Clerk and Director of Clerk’s; J. McDougall, Fire Chief, City of Mississauga Fire and Emergency Services; D. Forfar, Fire Chief, Caledon Fire and Emergency Services; C. Law, Committee Clerk; H. Gill, Legislative Assistant.

*Chaired by Councillor P. Palleschi*

1. **DECLARATIONS OF CONFLICTS OF INTEREST** - Nil

2. **APPROVAL OF AGENDA**

   **RECOMMENDATION EPSC-2-2014**

   That the agenda for the June 19, 2014, Emergency and Protective Services Committee meeting be approved.

3. **DELEGATIONS** - Nil

4. **REPORTS**

4.1. Paramedic Services 2013 Annual Report

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* See text for arrivals
◆ See text for departures
A copy of the presentation is available from the Office of the Regional Clerk.

Peter Dundas, Chief and Director, Paramedic Services, provided members with an update on the activities of the Region of Peel’s Paramedic Services from 2013. He highlighted several major successes such as a continuing downward trend in offload delay; a 46 percent rate of advanced care paramedics (up from an original 4 percent when the province first downloaded the service); response times continuing to improve; a 10% cardiac arrest survival rate; and high satisfaction rates received from external clients.

Councillor Saito congratulated Peter Dundas on a successful year and thanked Regional staff for their continuing efforts to educate the public on the usefulness and effectiveness of CPR training. She asked that staff offer CPR and First Aid training to the new Regional Council members in 2015.

In response to questions from Councillor Palleschi, Peter Dundas confirmed that the higher numbers of call volume at mid-day will cause a shift in coverage of paramedic units. Peter Dundas further stated that despite the downward trend in offload delay, the current total number of 39,000 hours across the greater region represents approximately an average of $8 million in costs.

In response to a question from Regional Chair Kolb, Peter Dundas and John McDougall, Fire Chief, City of Mississauga Fire and Emergency Services both confirmed that fire tiered response times will be included in next years’ Annual Report.

4.2. Current Status of the Paramedic Services 10 Year Facilities Capital Plan

RECOMMENDATION EPSC-3-2014

That The Regional Municipality of Peel enter into a Memorandum of Understanding with The Corporation of the Town of Caledon to design and construct a Paramedic Satellite Station adjacent to Caledon Fire and Emergency Services Station #303 on Old Church Road in the Town of Caledon;

And further, that the Commissioner of Health Services be given the delegated authority to execute the Memorandum of Understanding and any and all other documents and agreements relating to the project referred to herein, including but not limited to construction agreements, design and development agreements, and project payments to the satisfaction of the Regional Solicitor.

RECOMMENDATION EPSC-4-2014

That staff investigate the feasibility of allowing leased space for cell phone towers on current Regional building construction sites.
5. COMMUNICATIONS - Nil

6. IN CAMERA MATTERS - Nil

7. OTHER BUSINESS

8. NEXT MEETING

The next meeting of the Emergency and Protective Services Committee is scheduled for Thursday, September 18, 2014 at 9:00 a.m., Council Chamber, 5th floor, Regional Administrative Headquarters, Suite A, 10 Peel Centre Drive, Brampton, Ontario.

Please forward regrets to Curtiss Law, Committee Clerk, (905) 791-7800, ext. 4330 or at curtiss.law@peelregion.ca.

9. ADJOURNMENT

The meeting adjourned at 11:20 a.m.
A by-law to prohibit parking on both sides of Regional Road 24 (Charleston Sideroad) from a point 120 metres west of Willoughby Road to a point located 25 metres west of Kevinwood Drive and to amend By-law Number 15-2013 being a by-law to regulate traffic on roads under the jurisdiction of The Regional Municipality of Peel.

WHEREAS the Council of the Regional Corporation on the 24th day of January, 2013 passed By-law 15-2013 to consolidate the by-laws that regulate traffic on roads under the jurisdiction of The Regional Municipality of Peel;

AND WHEREAS, the Council of The Regional Municipality of Peel has by resolution passed on the 3rd day of July, 2014, authorized the enactment of a by-law to amend By-law 15-2013 to prohibit parking on both sides of Regional Road 24 (Charleston Sideroad) from 120 metres west of Willoughby Road to 25 metres west of Kevinwood Drive;

NOW THEREFORE, the Council of the Regional Corporation enacts as follows:

1. That Part 4 of Schedule A of By-law 15-2013 is amended by adding the following:

<table>
<thead>
<tr>
<th>Column 1</th>
<th>Column 2</th>
<th>Column 3</th>
<th>Column 4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regional Road No.</td>
<td>Side</td>
<td>Limits</td>
<td>Prohibited Times or Days</td>
</tr>
<tr>
<td>24</td>
<td>Both</td>
<td>From a point 120 m west of Willoughby Road to a point 25 m west of Kevinwood Drive</td>
<td>5:00 am to 7:30 am Monday to Saturday</td>
</tr>
</tbody>
</table>

READ THREE TIMES AND PASSED IN OPEN COUNCIL this 3rd day of July, 2014.

___________________________  ___________________________
Regional Clerk                  Regional Chair
THE REGIONAL MUNICIPALITY OF PEEL

BY-LAW NUMBER 57-2014

A by-law to remove the existing flashing 40 kilometres per hour speed limit zone on Regional Road 7 (Airport Road) from 30 metres south of Cranston Drive to 55 metres south of Hilltop Drive between the hours of 8:30 a.m. and 5:00 p.m. on school days; to amend the current times of operation of the flashing speed limit zone signs on Regional Road 8 (The Gore Road); and to amend By-law Number 15-2013 being a by-law to regulate traffic on roads under the jurisdiction of The Regional Municipality of Peel and to repeal By-law 27-2014.

WHEREAS the Council of the Regional Corporation on the 24th day of January, 2013 passed By-law 15-2013 to consolidate the by-laws that regulate traffic on roads under the jurisdiction of the Regional Municipality of Peel;

AND WHEREAS, the Council of the Regional Corporation on the 27th day of March, 2014 passed By-law 27-2014 to implement a flashing 40 kilometres per hour speed limit zone on Regional Road 7 (Airport Road) from a point located 30 metres south of Cranston Drive to 55 metres south of Hilltop Drive from 8:30 a.m. to 5:00 p.m. on school days;

AND WHEREAS, the Council of The Regional Municipality of Peel has by resolution passed on the 3rd day of July 2014, authorized the enactment of a by-law to remove the existing flashing 40 kilometres per hour speed limit zone on Regional Road 7 (Airport Road) from 30 metres south of Cranston Drive to 55 metres south of Hilltop Drive between the hours of 8:30 a.m. and 5:00 p.m. on school days, and to change the current times of operation of the flashing speed limit zone signs on Regional Road 8 (The Gore Road);

NOW THEREFORE, the Council of the Regional Corporation enacts as follows:

1. That By-law 27-2014 be repealed;
2. That Part 10 of Schedule A of By-law 15-2013 is amended by deleting the following:

<table>
<thead>
<tr>
<th>Regional Road No.</th>
<th>From</th>
<th>To</th>
<th>Times or Days</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>30 metres south of Cranston Drive</td>
<td>55 metres south of Hilltop Drive</td>
<td>8:30 a.m. to 5:00 p.m. on school days</td>
</tr>
<tr>
<td>8</td>
<td>35 metres north of Fitzpatrick Drive</td>
<td>90 metres south of Castlemore Road</td>
<td>8:30 a.m. to 9:30 a.m. 10:50 a.m. to 12:00 p.m. 12:45 p.m. to 2:15 p.m. 3:15 p.m. to 4:00 p.m. on school days</td>
</tr>
</tbody>
</table>

3. That Part 10 of Schedule A of By-law 15-2013 is amended by adding the following:

<table>
<thead>
<tr>
<th>Regional Road No.</th>
<th>From</th>
<th>To</th>
<th>Times or Days</th>
</tr>
</thead>
<tbody>
<tr>
<td>8</td>
<td>35 metres north of Fitzpatrick Drive</td>
<td>90 metres south of Castlemore Road</td>
<td>8:30 a.m. to 9:30 a.m. 10:50 a.m. to 11:50 a.m. 3:15 p.m. to 4:00 p.m. on school days</td>
</tr>
</tbody>
</table>

READ THREE TIMES AND PASSED IN OPEN COUNCIL this 3rd day of July, 2014.

___________________________  ____________________________
Regional Clerk                 Regional Chair
THE REGIONAL MUNICIPALITY OF PEEL

BY-LAW NUMBER 58-2014

A by-law to prohibit stopping on Regional Road 11 (Forks of the Credit Road) from a point 35 meters east of Dominion Street to Scott Street (north side) and from a point 256 meters west of Dominion Street to Scott Street (south side), and to amend By-law Number 15-2013 being a By-law to regulate traffic on roads under the jurisdiction of The Regional Municipality of Peel.

WHEREAS the Council of the Regional Corporation on the 24th of January 2013 passed By-law 15-2013 to consolidate the by-laws that regulate traffic on roads under the jurisdiction of The Regional Municipality of Peel;

AND WHEREAS, the Council of The Regional Municipality of Peel has by resolution passed on the 3rd day of July 2014, authorized the enactment of a By-law to amend By-law 15-2013 to prohibit stopping on Regional Road 11 (Forks of the Credit Road), from a point 35 east of Dominion Street to Scott Street (north side) and from a point 256 meters west of Dominion Street to Scott Street (south side);

NOW THEREFORE, the Council of the Regional Corporation enacts as follows:

1. That Part 7 of Schedule A of By-law 15-2013 is amended by deleting the following:

<table>
<thead>
<tr>
<th>Column 1</th>
<th>Column 2</th>
<th>Column 3</th>
<th>Column 4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regional Road No.</td>
<td>Side</td>
<td>Limits</td>
<td>Times or Days</td>
</tr>
<tr>
<td>11</td>
<td>North</td>
<td>From a point 35 metres east of Dominion Street to a point 350 metres east of Mississauga Road</td>
<td>Anytime</td>
</tr>
<tr>
<td>11</td>
<td>South</td>
<td>From a point 256 metres west of Dominion Street to a point 350 metres east of Mississauga Road</td>
<td>Anytime</td>
</tr>
</tbody>
</table>

2. That Part 7 of Schedule A of By-law 15-2013 is amended by adding the following:

<table>
<thead>
<tr>
<th>Column 1</th>
<th>Column 2</th>
<th>Column 3</th>
<th>Column 4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regional Road No.</td>
<td>Side</td>
<td>Limits</td>
<td>Times or Days</td>
</tr>
<tr>
<td>11</td>
<td>North</td>
<td>From a point 35 metres east of Dominion Street</td>
<td>Anytime</td>
</tr>
</tbody>
</table>
### By-law Number 58-2014

<table>
<thead>
<tr>
<th>11</th>
<th>South</th>
<th>From a point 256 metres west of Dominion Street to Scott Street</th>
<th>Anytime</th>
</tr>
</thead>
</table>

READ THREE TIMES AND PASSED IN OPEN COUNCIL this 3rd day of July, 2014.

___________________________  _________________________
Regional Clerk  Regional Chair
THE REGIONAL MUNICIPALITY OF PEEL

BY-LAW NUMBER 59-2014

A by-law to prohibit stopping on both sides of Regional Road 50 (Highway 50) from a point 300 metres south of Ebenezer Road to a point 200 metres north of Castlemore Road/Rutherford Road; and to amend By-law Number 15-2013 being a by-law to regulate traffic on roads under the jurisdiction of The Regional Municipality of Peel.

WHEREAS the Council of the Regional Corporation on the 24th day of January 2013 passed By-law 15-2013 to consolidate the by-laws that regulate traffic on roads under the jurisdiction of The Regional Municipality of Peel;

AND WHEREAS, the Council of The Regional Municipality of Peel has by resolution passed on the 3rd day of July, 2014, authorized the enactment of a By-law to amend By-law 15-2013 to prohibit stopping on both sides of Regional Road 50 (Highway 50) from a point 300 metres south of Ebenezer Road to a point 200 metres north of Castlemore Road/Rutherford Road;

NOW THEREFORE, the Council of the Regional Corporation enacts as follows:

1. That Part 6 of Schedule A of By-law 15-2013 is amended by deleting the following:

<table>
<thead>
<tr>
<th>Regional Road No.</th>
<th>Side</th>
<th>Limits</th>
<th>Times or Days</th>
</tr>
</thead>
<tbody>
<tr>
<td>50</td>
<td>Both</td>
<td>From a point 300 metres south of Ebenezer Road to a point 300 metres north of Langstaff Road/Cottrell Boulevard</td>
<td>Anytime</td>
</tr>
</tbody>
</table>

2. That Part 6 of Schedule A of By-law 15-2013 is amended by adding the following:

<table>
<thead>
<tr>
<th>Regional Road No.</th>
<th>Side</th>
<th>Limits</th>
<th>Times or Days</th>
</tr>
</thead>
<tbody>
<tr>
<td>50</td>
<td>Both</td>
<td>From a point 300 metres south of Ebenezer Road to a point 200 metres north of Castlemore Road/Rutherford Road</td>
<td>Anytime</td>
</tr>
</tbody>
</table>
READ THREE TIMES AND PASSED IN OPEN COUNCIL this 3rd day of July, 2014.

___________________________
Regional Clerk

___________________________
Regional Chair