



Business Services

2025–2028 Business Plan
and 2025 Budget

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Executive Summary

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

Services We Provide

- Business Services is made up of twelve teams that provide shared services to the entire organization. This value creating partnership enables reliable supports to Peel Region services so they can focus on what matters most – getting the job done for our community.
- Business Services consists of: Climate Change and Energy Management, Communications, Culture and Inclusion, Finance, Government Relations, Human Resources, Internal Audit, Legal Services, Procurement, Service Peel, Strategy and Transformation, and the Office of the Chief Administrative Officer (CAO).

Interesting Facts About This Service

- Manages Peel Region’s \$3.8 billion operating and \$2.2 billion capital budgets annually and oversees approximately \$1.1 billion of funding from upper levels of government.
- Manages a \$3.3 billion investment portfolio, achieving a five-year annualized realized investment return of 2.83 per cent, equating to approximately \$415 million in realized investment income over the 2019–2023 period.
- Awards approximately \$1.9 billion value of procurement contracts annually to enable services to the community.
- Proactively plans for and operates infrastructure assets valued at \$51 billion to sustainably deliver Peel Region services.
- Successfully placed 1,849 hires in job vacancies in 2023, with 42 per cent of all new hires self-identifying as belonging to a marginalized or under-represented group. This increased to 46 per cent in the first third of 2024 with 694 hires.
- Increased Peel’s flagship newsletter, *Connect to Peel*, by 25,000 subscribers (206,000 total), social media followers surpassed 150,000, and peelregion.ca generated a total of 19 million views.
- Manages Peel Region’s corporate greenhouse gas emissions, achieving 0.6 per cent decrease in 2022 compared to previous inventory levels.
- Commenced the legal processes for over 193 property acquisitions in support of 17 distinct capital projects.

Highlights of the Business Plan

- Delivering on 20 actions from the Climate Change Master Plan to manage Peel Region’s assets for climate risk and reduce corporate greenhouse gas emissions by 45 per cent below 2010 levels by 2030.
- Developing an equitable and inclusive service delivery model, guidelines and training, and an effective approach to consulting with equity-seeking communities and Indigenous peoples.
- Addressing labour market challenges through attraction and retention strategies that focus on diversity hiring practices.
- Supporting psychological health and well-being for employees.
- Supporting LEAN practices across the organization resulting in \$592 thousand in cost savings and \$4.8 million in cost avoidance in 2024 related to process improvements.
- Enhancing Procurement’s Vendor Performance Management, Contractor Health and Safety Requirements, and Sustainable Procurement programs.
- Advancing Peel Region’s Digital Transformation through numerous transformational projects on Peel Region’s website peelregion.ca, including a new content management system (CMS), new digital service pages and 21 new digital forms.

Table 1. Budget Summary

| | 2025 | 2026 | 2027 | 2028 |
|---|--------|--------|--------|--------|
| Operating Net Investment (in \$ thousands) | 27,180 | 30,394 | 31,069 | 31,535 |
| Capital Net Investment (in \$ thousands) | 4,150 | 3,890 | 4,300 | 2,500 |
| Full Time Equivalents | 573.5 | 597.5 | 598.5 | 598.5 |

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

To enable the delivery of excellent Peel Region services.

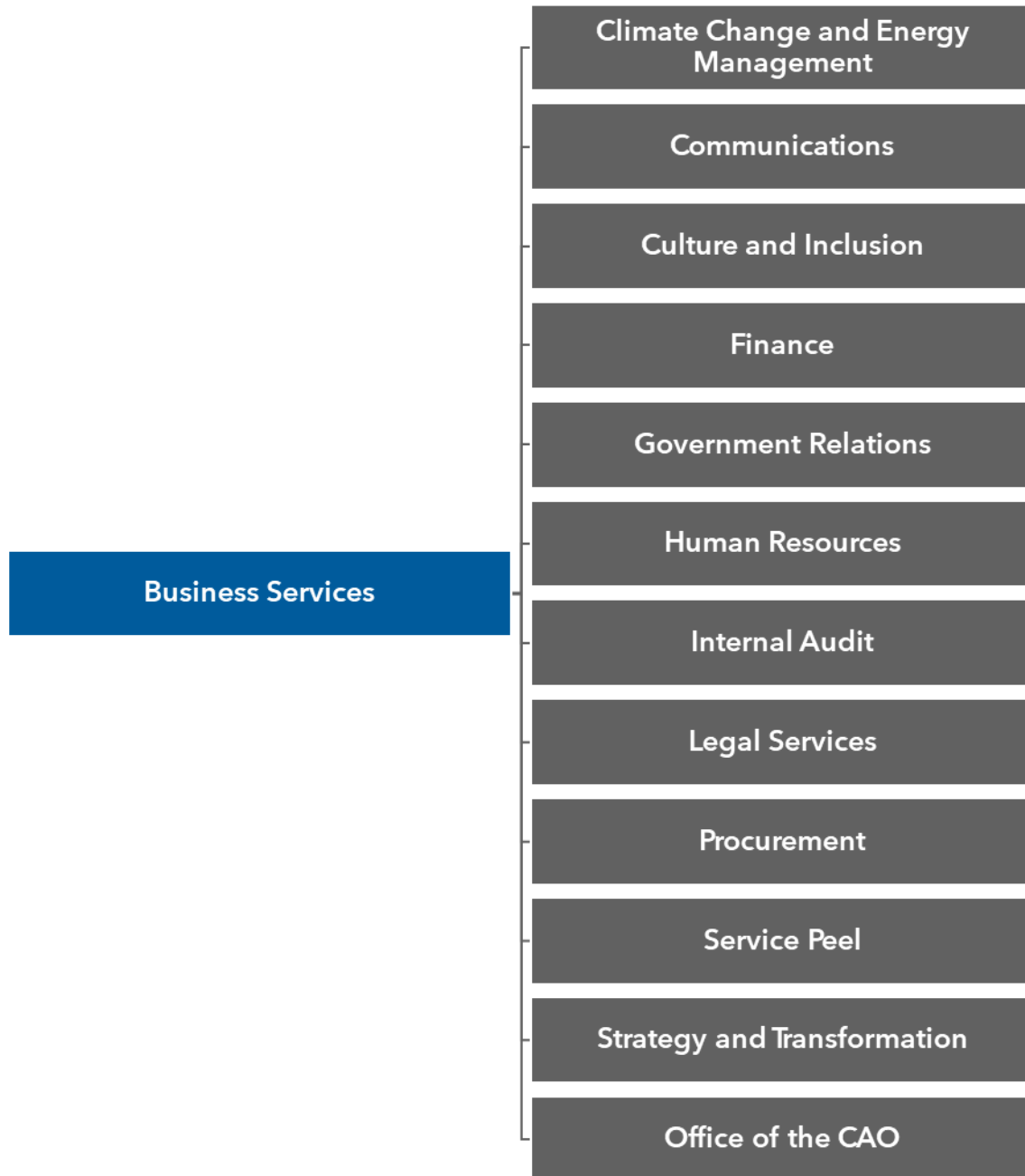
Mission

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

Goals of Service

1. Embed a climate change lens across all services to reduce our carbon footprint and create a climate ready municipality.
2. Ensure that residents and businesses have the information they need and channel of their choice to access Peel Region services.
3. Ensure accessibility, diversity, equity and inclusion is embodied in our workforce and services so they reflect the communities we serve.
4. Drive sustainable business value through financial, legal, risk management, internal control, strategic planning and performance, continuous improvement, and project management supports and advice.
5. Support Regional advocacy priorities by providing strategic advice and leading efforts to influence policy of other levels of governments.
6. Develop, deliver and administer corporate-wide policies, bylaws, and processes that ensure compliance with legislation, regulations, and quality professional standards.
7. Maintain trust and confidence in the stewardship of public funds through objective, fair, transparent and efficient procurement processes.
8. Enable workforce strategies that attract and retain healthy and engaged employees in today's competitive labour market.

Service Delivery Model



Climate Change and Energy Management

Provides the expertise, strategic planning, policy development, training, reporting and capacity to transition Peel Region services, Peel Housing Corporation (Peel Living) and Peel Regional Police to meet the outcomes of the Climate Change Master Plan while also budgeting, forecasting, procuring and managing all energy requirements. Develops, maintains and strengthens relationships with community partners to help build capacity and accelerate achieving an equitable, low carbon and resilient community.

Communications

Oversees peelregion.ca, pama.peelregion.ca, and Peel Region's SharePoint intranet. Provides strategic communications advice that keep residents and businesses informed of Peel Region services. This includes multi-channel services by website, chat, and social media.

Culture and Inclusion

Provides expertise and advice to enable accessibility, diversity, equity, inclusion, and Truth and Reconciliation through policies, practices, processes, education and training that address bias, systemic barriers, and racism to foster a sense of belonging in the workplace. Decolonizes program and service delivery by building relationships and works collaboratively with diverse communities in Peel to deliver equitable and inclusive programs and services.

Finance

Provides strategic financial advice and support to Peel Region services and Peel Housing Corporation (Peel Living) that ensures the long-term financial sustainability of regional services. This includes financial planning, budgeting, analysis, reporting and accounting, in addition to insurance services, treasury management, and enterprise asset management.

Government Relations

Monitors legislative and policy developments at other levels of government for impacts on the municipal sector and Peel Region and develops and implements advocacy strategies and tactics to achieve Regional Council's priorities.

Human Resources

Provides talent management (acquiring, developing and retaining employees), payroll, benefits, safety and mental well-being initiatives, professional development and learning, and policy and labour related services that support a healthy and engaged workforce in achieving Peel Region's vision of *Community for Life*.

Internal Audit

Provides assurance and advisory services to inform effective decision making related to Peel Region's growth and strategic outcomes, which supports organizational risk management and fraud prevention.

Legal Services

Provides expert and proactive legal advice and services, including representation at court and tribunal hearings, drafting, reviewing and negotiating agreements and real estate transactions, procurement support, policy and bylaw updating, legislation review and interpretation, and the prevention and management of claims and disputes.

Procurement

Procures all goods and services on behalf of the organization, including Peel Housing Corporation (Peel Living) and the Peel Regional Police Services, as well as administers the P-Card and centralized vendor performance management and sustainable procurement programs.

Service Peel

Works with program partners to provide a comprehensive scope of services for Peel residents and businesses through the call centre, in-person counters and email.

Strategy and Transformation

Advances strategic initiatives including Peel Region's Strategic Plan, the Continuous Improvement (LEAN) program, corporate performance, and project management using a lens of holistic thinking and planning, and by applying a systems approach.

Office of the Chief Administrative Officer (CAO)

Reporting to the Regional Chair and Regional Council, Peel Region's CAO is responsible for the co-ordination of administrative and service functions within the organization and for the overall management of the Regional Corporation.

Service Levels and Trends

Service Levels

The delivery of Business Services is conducted through organization-wide supports that are informed by the following service levels and targets.



Financial Planning and Reporting

Supporting the development and monitoring of Peel Region's \$3.8 billion operating budget, \$2.2 billion capital budget, including budget documentation.

Overseeing Funding Sources

Aiding federally and provincially funded services in the planning, management, and reporting of over \$1.1 billion in annual external funding from upper levels of government. Mandated programs include income support, childcare and health services.

Asset Management

Maintaining and renewing over \$51 billion of infrastructure assets to sustainably deliver Peel Region services in accordance with the Council approved Asset Levels of Service.

Reducing GHG Emissions and Enhancing Resilience

Delivering on 20 actions from the Climate Change Master Plan to manage \$51 billion in assets for climate risk and reduce corporate greenhouse gas emissions by 45 per cent below 2010 levels by 2030.

Creating a Robust Workforce

Placing 1,849 employees in job vacancies in 2023 with 694 employees in the first 4 months of 2024, delivering comprehensive wellness initiatives and psychological health resources, and negotiating nine of our collective agreements.

Understanding the Workforce

Listening to the voices of our employees by administering a short pulse survey to over 6,000 employees, with a 52 per cent participation rate, to gain insight into employees' sentiments, measure progress and evaluate our current psychological health and safety offerings based on their needs.

Communicating and Engaging with the Community

Peel's flagship newsletter, *Connect to Peel*, increased by 25,000 subscribers (206,000 total), social media followers surpassed 150,000, and peelregion.ca generated a total of 19 million views. New and innovative advertising channels (such as billboards and digital signs in community centres and libraries) help us communicate with Peel residents about vital information, programs and services.

Residents are invited to shape the future of Peel by joining [Peel Engage](#), an email list that highlights opportunities to participate in feedback activities. Since its launch, 3,600 residents have subscribed, influencing decisions on projects and services that matter most to them.

Focusing on the Customer Experience

By providing services that meet customer expectations, we improve trust and confidence in Peel Region. We do this by understanding customer expectations, defining standards, measuring performance, and improving the delivery of services. Customer listening strategies help us analyze the feedback and sentiment of customers and respond appropriately. This work includes more than 65,000 transactional surveys in 2024.

Trends

Navigating Legislative Uncertainty

Peel Region continues to experience a rapidly changing legislative environment because of a significant number of new laws/amendments introduced by the Provincial government to support the creation of more housing. These new laws/amendments impact municipal planning and finances and may result in structural changes to Peel Region. Legal, financial, and human resources support is essential in helping Peel Region navigate these legislative changes and to keep the business of Peel Region moving forward.

Tackling the Climate Emergency

The climate emergency has serious environmental and socio-economic implications for Peel Region services, our residents, and businesses. Corporate Greenhouse Gas (GHG) emissions have effectively remained static for several years, community GHG emissions are rising, and extreme heat and precipitation events continue to impact assets and the community. Accelerated and bolder climate action continues to be needed.

Creating an Equitable and Inclusive Service Delivery Model

The need for diversity, equity and inclusion to be woven into Peel Region's policies, practices and processes as an employer and service provider to the community is growing stronger. This requires redesigning service delivery with an equitable and inclusive lens, strengthening relationships with Indigenous peoples and equity-seeking communities, as well as equipping the workforce with skills and knowledge to enable equitable and inclusive practices.

Greater Multi-Channel Service Options

Our customers increasingly tell us that digital is their preferred service channel. They expect government digital services to be as easy to use as the private sector. That's why we've delivered over 21 new digital forms and services in the past year on our modern, responsive, and accessible platform. Offering more services digitally allows our contact centre staff to spend more time with customers who prefer to use traditional channels like phone or email. For example, when the digital prenatal registration form was launched in January, it had nearly 100 per cent digital adoption, with 64 per cent of customers registering on their mobile phones, and a 99 per cent satisfaction rating.

Growing Risks to Psychological Health and Well-being

Only half, 47 per cent, of employees in large Canadian workplaces (500+ employees) are experiencing a positive workplace culture. 32 per cent of racialized Canadians indicate they feel psychologically unprotected. Peel Region will continue to provide support (wellness and psychological health) that specifically meet the needs of employees with diverse identities and backgrounds.

Procurement Complexity

Procuring goods and services with respect to the scope of work, marketplace, contractual complexity, delivery models, trade agreements, inflation and technical specifications have become increasingly more complex. Considerations of internal and external influences such as risks, privacy, sustainability, total cost of ownership and market dynamics are more intricate in procuring and developing procurement strategies.

Supply Chain Diversity Pilot Program

Increasing and enhancing access to public procurement for diverse suppliers and social enterprises fosters a more inclusive business environment. Peel Region has implemented a Supply Chain Diversity program which reflects Peel's steadfast and continued commitment to diversity, equity, and inclusion by embedding diversity in our operations and removing systemic barriers that have historically limited opportunities for some suppliers.

Price and Market Volatility

Peel Region is still dealing with cumulative inflation impacts from the past few years, market volatility in the supply chain and contractors' capacity to take on new projects. Procurement must continuously evolve and implement mitigating processes to help offset the market impacts.

Performance Measures and Results

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

Budget Variance

The variance between Peel Region's year-end operating results (surplus or deficit) compared to the overall net operating budget. The target is to manage the variance between plus or minus 3 per cent of the overall net operating budget. This performance measure was achieved for the year end December 31, 2023, with a budget variance of 1.7 per cent.

Energy Procurement Effectiveness

Based on a 3-year average of energy prices relative to spot market prices, the 2023 and 2024 annual energy budgets for the organization remained stable and lower than forward market by 32 per cent.

Greenhouse Gas Reductions

The target is a 45 per cent reduction of corporate greenhouse gas emissions below 2010 levels by 2030. The most recent inventory indicates that Peel Region will not meet the 2030 target unless it significantly increases annual emissions reductions and ensures that all new buildings meet Peel Region's net-zero emissions standard, beyond merely offsetting planned growth. Peel Region is currently 31.4 per cent below baseline emissions. There are approximately 18,600 tCO₂e to still reduce, assuming no net new emissions are added.

Infrastructure Risk Management Rating

The target is to achieve an overall infrastructure risk management rating of 'Good', where most assets are achieving the Asset Level of Service targets. This goal allows Peel Region to balance investing enough in the infrastructure to support efficient and reliable services while maintaining affordable tax and utility rates for the community. Peel Region is currently achieving a rating of 'Good'.

Request for Proposal (RFP) Cycle Time

The target is to complete the RFP procurement processes within 71 days from the time of receipt of completed specifications to the date of RFP award. This performance measure was exceeded in 2023 with an average RFP cycle time of 61 days.

Social Media

Peel Region's social media introduced a brand ambassador to communicate important messaging and better connect with residents. Allowing audiences to see themselves in content improved many key metrics. Peel Region has seen the highest rates of engagement on our platforms at 3.35 per cent, exceeding the industry standard engagement rate of 2.26 per cent. This content has resulted in a significant lift beyond traditional channels, with a 450 per cent increase in reach and 30 per cent in shares.

Caller Wait Time

While providing a greater level of service, Peel Region has managed to improve caller wait times and resumed standard operations post pandemic. In the first half of 2024, calls were answered 101 seconds faster than in 2023, with an average speed of answer just under 4 minutes (3 minutes, 46 seconds) per call. This improvement is part of Peel Region's continued effort to reach a target average wait time of 3 minutes or less, per call.

Customer Satisfaction

Peel's high customer satisfaction levels are holding strong in 2024. On the phone, email, chat, and counter channels, satisfaction is at 82 per cent above the 80 per cent target. This is measured from over 55,000 real-time customer surveys.

This marked the first year that customer satisfaction has been measured on Peel's digital forms and services. Over 18,000 customers have left feedback to date, with an overall 93 per cent satisfaction level.

Workforce Measures

An efficient hiring process is needed to support Peel's resourcing needs. In the first four months of 2024, Peel reduced the number of days to fill roles to 47 days compared to 55 days in 2023.

Awards and Achievements

Awards

In 2024, Excellence Canada recertified Peel Region with the **Platinum Award for Excellence, Innovation and Wellness**. Peel Region was the first regional municipality in Canada to earn this distinction in 2019, and being recertified in 2024 confirms Peel Region's commitment to organizational excellence and our strong foundation of leadership, strategic planning, customer service, employee well-being, and continuous improvement and innovation.

In 2024, the National Institute for Governmental Procurement (NIGP) recognized Peel Region's Procurement team with its **Quality Public Procurement Department Award** for the sixth consecutive three-year term, for a total of 18 years. This award recognizes excellence in public procurement. Peel Region is currently one of only two Canadian agencies to have achieved this accreditation, which was awarded to 37 government agencies across North America.

Government Financial Officers Association (GFOA) of the United States and Canada recognized Peel Region with the **Distinguished Budget Presentation Award** for the *2024–2027 Business Plan* and *2024 Budget document*. To earn recognition, budget documents must be of the very highest quality and meet program criteria and excel as a policy document, financial plan, operations guide, and communication tool.

Canada Green Building Council recognized Peel Region with the **2024 Government Leadership Award**. This award recognizes a deserving individual, team, department or organization that has developed policies and/or programs to advance green building in Canada. Peel Region's Office of Climate Change and Energy Management has been recognized under this category for its role in developing the corporate Net Zero Emissions (NZE) New Construction Policy and Standard. As a direct result of this work, there are now ten new corporate buildings being designed and built in Peel to the NZE standard.

For the first time, Peel Region was named one of **Canada's Best Employers** in 2024 by Forbes. Employers were rated based on criteria including salary, gender pay-equity, work flexibility, opportunities for promotion and on-the-job training. Peel Region was selected from a sample of more than 40,000 Canada-based employees from all industry sectors working for companies employing at least 500 people within Canada. Working at Peel Region means employees are part of a talented group of individuals who feel valued, encouraged, and proud to be making a difference in the lives of residents.

Canadian HR Awards recognized Peel Region as a **2024 Excellence Awardee** for the **Most Effective Recruitment Strategy**. This award recognizes Peel's excellence and innovation in recruiting and staff initiatives.

Peel Region recognized outstanding employee contributions through 13 **Peel Celebrates Employees Awards** and recognized 99 employees from over 1,000 employee nominations. Peel Celebrates is an annual employee awards program that recognizes the outstanding contributions of employees, the work they have accomplished within the organization and the Peel community, and how they are making lasting impacts. In 2024, 99 award recipients were selected for various awards including the **CAO Award for Excellence, Climate Action Innovation Awards, Commissioner's Values in Action Awards, Community for Life Award, Innovate Award, Inspire Award, Spotlight People Leader Award, We All Belong Award,** and **Wellness Awards.**

The Top CFOs recognized Peel Region's Chief Financial Officer and Commissioner of Corporate Services as one of the **Top 25 CFOs in Toronto,** ranking 7th amongst the top 25 CFOs. This recognition highlights top CFOs who have demonstrated exceptional leadership and contributions to financial management, business transformation, and sustainability.

Peel Region's Director of Culture and Inclusion was recognized as one of **100 Community Builders and Champions** from the Black community honoured during the City of Brampton's inaugural Black History Month event in February 2024. This recognition honours the achievements and contributions of Black community members who have played a role in making the City of Brampton the vibrant, compassionate and prosperous city it is today.

Achievements

Credit Rating

Peel Region has maintained a "Triple A" rating for 29 consecutive years and is currently only one of five Canadian municipalities to be rated "Triple A" by both Moody's Ratings and S&P Global Ratings. This is the highest credit rating a municipal government can achieve and reflects Peel Region's strong financial management, and long-term financial planning policies, modest debt levels, and strong liquidity.

Continuous Improvement

Supported the completion of 33 continuous improvement initiatives across the organization generating \$592 thousand in cost savings and \$4.8 million in cost avoidance. These continuous improvement initiatives after combining efficiencies through line-by-line reviews and organizational re-alignments, achieved \$9.8 million in savings and other efficiencies to offset pressures in the 2025 budget.

Promoting Equity and Accessibility in the Workplace

Peel Region continues to implement the Inclusive Organizational Development Framework, including diversity, equity, inclusion and accessibility training, inclusion competency development for individual contributors and people leaders, expanded our hiring self-identification options and continued implementation of the Multi-Year Accessibility Plan.

Increase in Psychological Health Benefit Entitlement and Usage

Peel Region continues to invest in the well-being of our employees, and in 2023, increased the employee SunLife psychological health benefit entitlement to support staff through the period when Peel Region was proposed to be dissolved by the Province of Ontario. The benefit usage has increased 68 per cent January to June year over year, supporting the well-being of our employees.

Leveraging External Climate Funding

In 2023, Peel Region secured over \$5.6 million in external funding to support key climate change projects.

Integrating Decarbonization into Long-term Capital Plans

Completed in 2023, the Energy and Emissions Management Plan and Modelling Tool for Peel Housing Corporation and Regional Housing Services marks a significant first step of integrating decarbonization projects and costs with the existing State of Good Repair base budget and 10-year capital planning process. The implementation of this Plan could reduce 5,700 tonnes of GHGs by 2030 while saving operational dollars and increasing comfort to occupants.

Canada Community-Building Fund Recognition

The Canada Community-Building Fund (formerly Federal Gas Tax Fund) in coordination with the Association of Municipalities of Ontario recognized Peel Region in 2024 for a showcase project that is investing \$12 million from CCBF into upgrading the heating systems at 10 Peel Housing Corporation buildings by switching to efficient electric heat pumps. This low carbon equipment is expected to reduce 1,300 tonnes of greenhouse gas emissions each year and provide residents at those buildings, some of our most vulnerable citizens, with a clean, reliable source of heating but also cooling, which not all the buildings currently have.

Electrifying Peel Region's Vehicles

Peel Region and Peel Regional Police have approximately 50 Zero Emission Vehicles (ZEVs) and more than 100 charging stations in operation, thus avoiding an estimated 418 tonnes of GHG emissions, which is an equivalent to taking 128 gasoline powered cars off the road.

Green Infrastructure Integration

For the first time, through the inclusion of street trees, Green Infrastructure has been integrated into the suite of Infrastructure Asset Management Reporting supporting the strategic objectives of Peel Region, service delivery and regulatory compliance requirements.

Supporting Housing for the Diverse Community

Peel Region committed to a one-time investment of \$2.5 million to support the BlackNorth Homeownership Bridge Program. This funding will give 50 renter Peel households the opportunity for home ownership.

Building Relationships with Peel's Indigenous Communities

Peel Region hired an Indigenous Engagement Advisor in 2023 to lead Indigenous action planning, build relationships, and guide the development of metrics and reporting structures tracking progress on the Truth and Reconciliation Commission's Calls to Action.

Legal Supports

Providing legal supports to critical initiatives including: the 10-year Peel Housing and Homelessness Plan, Asylum Claimant supports including providing temporary housing and community supports, and the continued delivery of the COVID-19 vaccine by individual physicians and clinics. Legal Services led the organization in navigating the changing legislative landscape including advice/support in response to Bill 112, the Bill 23 housing targets to support increased growth, and the Blue Box Transition waste collection changes. Legal Services also provides support to Peel Regional Council and Peel Regional Police, including providing updates associated with the changes to the *Community Safety and Policing Act, 2019*, and responding to the increased capital needs of the service, including land and equipment acquisitions as well as construction procurement and contracts.

Customer Service Training Program

To ensure our employees have the skills and knowledge to deliver on our Service Commitment, a new customer service training program is being launched this fall. This made-in-Peel course covers the fundamentals of providing inclusive customer service to our community. It strengthens key skills that every employee needs today, including active listening, empathy, communication, and problem resolution, and does it in a way that reflects Peel's employees, customers and services.

Public Engagement

Guided by the International Association for Public Participation model, a new Peel Engage email list was launched to give citizens easier access to make their voices heard. 3,600 people have signed up to be notified of opportunities to participate in feedback activities. This is a simple and effective way of involving the public in the decision-making process.

New peelregion.ca Website

Migrating [peelregion.ca](https://www.peelregion.ca) to Drupal 10 marks a significant advancement in our web technology infrastructure, offering a modern and scalable content management system (CMS) that is well-equipped to meet the evolving needs of residents. The new site is optimized for security, speed, and performance, ensuring faster load times and a smoother user experience, generating higher levels of user satisfaction and engagement. Drupal's architecture allows us to expand and adapt the website, integrate new features, and accommodate higher traffic, making certain that the site can grow with future demands.

Net Zero Emissions Buildings

Ten new construction projects are currently being designed or built to Peel Region's Net Zero Emissions Building Standard for New Construction.

Exhibit 1. New Peel Regional Police Operations and Support Facility Designed as Mass Timber Structure and Net Zero Emissions



The 2025–2028 Business Plan Outlook

Planning for the Future

People and Culture

The expectations of today's workforce have changed. Employees are seeking greater flexibility and expect their employer to be inclusive and supportive of their well-being. To be considered an employer of choice, employers are focussing on the physical and psychological health of their people, leadership, technology enablement, employee engagement and key social and environmental issues. Peel Region is developing a unique employee value proposition with a well-respected firm, Publicis, anticipated for Fall 2024 that will share our message of who we are at Peel Region and what we offer, with the goal to attract and retain skilled and diverse candidates to our organization.



To respond to these changes, investments in key areas are needed:

- Provide a Total Rewards program for employees to ensure Peel Region can attract and retain talent in a highly competitive labour market.
- Implement the 2024 Diversity, Equity, and Inclusion (DEI) plan and the 2025–2029 DEI Strategy.
- Analyze findings from Workforce-related data and policy reviews to identify and remove systemic barriers that perpetuate inequities, foster an inclusive workplace where employees feel they belong, and develop an equitable and inclusive service delivery model that is accessible, safe, and culturally responsive to Peel Region's diverse community.

- Hiring Peel’s first Indigenous Engagement Advisor in 2023 has resulted in significant strides being made to advance reconciliation in several key areas cited under the Calls to Action including the:
 - Introduction of a series of expanded Indigenous observances and events including, but not limited to, the National Day for Truth and Reconciliation, Treaties Recognition Week, National Day of Awareness for Missing and Murdered Indigenous Women, Girls and 2SLGBTQQIA+ people, National Indigenous Peoples Day, and National Indigenous History Month.
 - Customization of training focused on fostering inclusive spaces for LGBTQIA+ and Two-Spirit individuals.
 - Design of mandatory health equity training for all paramedic staff through Continuing Service Education (CSE).
 - Development of orientation sessions that will introduce new employees to Indigenous worldviews, perspectives, histories, social determinants of health, and the practice of self-care and shared care.
 - Formation of an Indigenous Cultures Employee Working Group focused on recognition and celebration of Indigenous cultures through ongoing employee and community engagement.
 - Design of epaulettes that can be worn by uniformed staff as a visible demonstration of commitment to the ongoing learning and forward movement of reconciliation.
- Continue existing partnerships with targeted diversity recruitment agencies such as the Discover Ability Network and EQUITEK, to attract and recruit diverse candidates for the workforce.
- Update Peel Region’s Psychological Health, Safety and Wellness Framework to better reflect our shared responsibility and commitment to promoting individual, organizational and community well-being.
 - Incorporating employee feedback in selecting a new Employee and Family Assistance Program vendor and collaborating on program updates to better support employees, recognizing that 27 per cent of employees do not use the available resources, including reasons that resources do not meet their current needs.
- To support employees in response to the dissolution announcement, Your Path career development programs were expanded to include LinkedIn Learning, career coaching and additional career trainings. The Tuition Assistance program was updated to expand the scope of eligible employees to include all employees (previously regular only) and increase the maximum reimbursement per employee (to \$2,000/year from \$1,500/year).
- Enterprise-wide human capital management technology is being modernized with an emphasis on cloud-based systems.

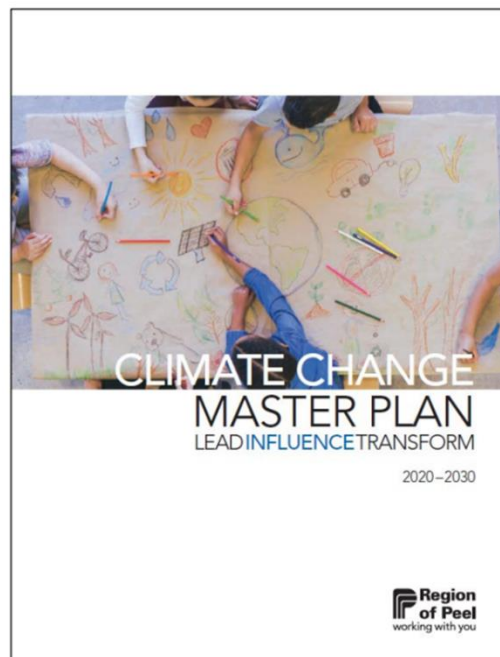
- Focus on developing our people and providing opportunities for their growth in 2023 resulted in 51 per cent of all hiring placements going to internal hires, while 49 per cent of placement went to external hires.

Climate Change

The climate emergency is the single most important threat to our planet.

To safeguard future generations and protect vulnerable public assets from chronically rising temperatures and more frequent and severe extreme weather events, while rapidly transitioning away from carbon intensive fuels, increased investments and accelerated action is urgently needed. Key investments include:

- Ensuring all newly constructed facilities are built to Peel Region’s Net Zero Emissions Building Standard and completing Peel’s Net Zero Emissions Building Retrofit Standard striving for best-in-class efficiency and low carbon operations in existing assets.
- Adding a 10 per cent incremental budget to all affordable housing new construction and redevelopment projects so they all meet Peel Region’s Net Zero Emission New Construction Standards.
- Implementing the Peel Housing Corporation and Regional Housing Services Energy and Emissions Management Plan targeting a 49 per cent reduction in residential property GHG emissions by 2030 with an estimated cost of \$258 million between 2025–2034.
- Completing the Enterprise Climate Change Risk Assessment and integrating findings into long term capital planning to enhance asset resilience and service continuity for the community.
- Ensuring Green Infrastructure assets are managed, kept in a state of good repair and delivering natural services to the community.
- Continuing to support fleet electrification by installing more charging infrastructure, and piloting medium, heavy-duty and speciality electric vehicles.
- Developing Peel’s climate accountability framework alongside a broader sustainability strategy to increase transparency of decision-making and strengthen the connections across priorities that contribute to meeting the needs of today without compromising the needs of tomorrow.



Sustainable Cities and Communities

Peel Region will be pursuing ISO Standard certification (ISO 37125) to establish an Environmental, Social and Governance (ESG) profile, which is fundamental in building a sustainable, inclusive and resilient future for Peel stakeholders. The Standard is designed to support municipal leaders to address risk, improve decision-making and enhance their ESG profile with a set of globally standardized key performance indicators (KPIs). This Standard will equip municipal leaders with this high-quality data to foster prosperous, inclusive and livable cities.

Service Peel

The demands of multi-channel service delivery, community engagement, and the need to keep residents and businesses up to date with community information is intensifying.

Our call centre is working collaboratively with program partners to provide a comprehensive scope of services for residents.

Average Handle Times (i.e., the average length of time per call) have stabilized, projecting an average of 4 minutes and 20 seconds per call. The issues of housing costs and financial stressors are impacting an increasingly vulnerable sector of our population, increasing the demand for many public sector service areas, particularly Human Services. We are expecting call volumes to reach or exceed 760,000 calls for 2024, by year-end. We are also seeing a continued uptake in our email service channels, projecting a volume of about 21,000 contacts; chat is projected to reach approximately 4,000 sessions. Our front counter services at three primary locations are expected reach 28,000 interactions by year-end.

Also given the diversity within the community, the need for an equitable and inclusive service delivery model is paramount. To support this type of service delivery, the following is needed:

- Establishing a model that integrates the best Diversity, Equity and Inclusion practices, identifies opportunities, and builds standards for equitable and inclusive service delivery.
- Reconciliation-based awareness building initiatives and intercultural relationship-building.
- Increased consultation with community partners resulting in:
 - Increased trust and confidence in government.
 - Greater understanding of strengths, challenges and barriers.
 - Enhanced community engagement and relationships.

Legislative Changes

There have been a considerable number of new laws/amendments introduced by the Provincial government affecting regional services and

to support the creation of more housing that impacts municipal planning, finance and governance of Peel Region.

The Bills include:

- **Bill 23, More Homes Built Faster Act, 2022.** Significant changes to the *Planning Act* and *Development Charges Act* which removed the ability to collect development charge (DC) revenue for new affordable housing buildings and reduced overall DC revenue by \$1.2 billion.
- **Bill 39, Better Municipal Governance Act, 2022.** Empowers designated heads of Councils to enact bylaws aligned with Provincial priorities and added Provincially appointed facilitators to assess regional governments in Durham, Halton, Niagara, Peel, Waterloo and York.
- **Bill 97, Helping Homebuyers, Protecting Tenants Act, 2023.** Replaces the Provincial Planning Statement (PPS) and the Growth Plan with a new PPS, as well as amended the *Planning Act*.
- **Bill 112, Hazel McCallion Act (Peel Restructuring), 2023 as amended by Bill 185, Cutting Red Tape to Build More Homes Act, 2024.** Staff continue to manage the impacts of this legislation and continue to monitor for expected updates.
- **Community Safety and Policing Act, 2019.** Significant changes to policing legislation in Ontario which took effect on April 1, 2024.

Throughout the process of implementing these legislative changes, Peel Region remains committed to maintaining the continuity of high-quality services to the Peel community.

Procurement

Enhancements to Peel Region's Vendor Performance Management, Contractor Health and Safety Requirements and Sustainable Procurement programs demonstrate our continued effort to deliver value for money and meet our desired outcomes. Additionally, Peel Region's procurement practices have been aligned to reflect the new 2023 Procurement By-Law.

Vendor Performance Management

Implementation of an enterprise-wide Vendor Performance Management Framework, including modernized technology, will enhance vendor performance and deliver value for money to support evidence-based decision making for the Corporation.

The Framework will provide structure, consistency and accountability and links the strategy, policy and processes with the following objectives:

- Promotes effective vendor relationships.
- Monitors and improves vendor performance.

- Creates a benchmark (quality measures) for vendor performance standards.
- Encourages consistent satisfactory performance.
- Reinforces use of vendor performance tools, processes, and procedures.

Procurement Enhanced Contractor Health and Safety Requirements

Enhanced health and safety requirements and due diligence are being incorporated into the selection, contract management, and evaluation of vendors performing work on behalf of Peel Region. Procurement and Legal Services are continuously enhancing the evaluation of Peel Region's vendor performance to better comply with legislative requirements and evolving case law and ensure effective health and safety management by vendors delivering goods and services to Peel. This initiative aims to improve work quality, health and safety, reporting, oversight and risk mitigation, ensuring safe environments for staff, vendors and the community.

Sustainable Procurement

Implementing sustainability considerations into procurement processes and decisions advances Peel Region's desired outcomes and showcases regional values while obtaining best-value for goods and services. Through leveraging Peel Region's buying power, the Sustainable Procurement Program acknowledges the local and global sustainability challenges we face and signals Peel Region's commitment and leadership to improve our collective environmental and socio-economic well-being.

Finding Efficiencies

Continuous Improvement

The goal of Peel Region's Continuous Improvement (CI) Program is to optimize service delivery and maximize value for tax dollars spent. The organization-wide program continues to mature each year, promoting LEAN practices alongside an array of initiatives aimed at strengthening service quality, employee engagement, cost savings and avoidance.

Between 2017–2023, 231 CI projects have been completed across the organization resulting in \$22.6 million in cost savings and \$27.8 million in cost avoidance. Even with the ongoing uncertainty caused by the regional dissolution, staff remained engaged and committed to CI completing an additional 33 improvement initiatives in 2024, which contributed to \$592 thousand in cost savings and \$4.8 million in cost avoidance. Improvements in client experience, employee well-being, wait times, and quality and environmental benefits were also achieved. These process improvements, along with other savings achieved through line-by-line reviews and other operational changes resulted in total savings of \$9.8 million.

Lean Six Sigma (LSS) training was also developed in-house and provided to staff to build greater internal capacity to complete improvement projects, support service delivery, and maintain continuous improvement as a core value at Peel Region. 500 staff completed an online introductory LSS course, while 275 people leaders completed a LSS Leadership Essentials course. In-house delivery of these courses has resulted in a cost avoidance of \$90,000.

Highlights of the improvements completed in 2024 include:

Paramedics/Modular Ambulance Implementation. Cost avoidance of \$100,000 achieved from staff time saved by implementing a modular system at Fernforest Reporting Station with pre-packed bins and bags that can be quickly swapped to restock vehicles.

Seniors Services (Long Term Care)/Modernizing Mass Employee Recruitment. A new process for employee recruitment was tested, replacing traditional panel interviewing with circuit style interviewing, reducing interviewing time from an average of 10 days to 4 days. This solution allowed for a more efficient process for mass hiring and will now be adopted as a permanent change for future hiring needs.

Public Health (Immunization Services)/Improving Clinic Planning Processes. Cost avoidance of \$217,000 achieved by using off-peak clinic times for record and consent reviews and by shortening appointment times without impacting service delivery.

Water and Wastewater/Industrial Conservation Initiative (ICI) Program Participation. Reduction in energy consumption required for W&WW

facilities though peak demand management during peak days. Cost avoidance of \$342,000 above the \$8.458 million in cost avoidance reported in 2023.

Housing Support/Insurance Management. Cost savings of an estimated \$662,000 in reduced insurance premiums by taking on higher deductibles for Peel Housing Corporation.

Information Technology (IT Operations)/Salesforce Contract Management. Price per Salesforce licence has been reduced based on negotiations with the vendor as Peel Region was seeking to acquire new licences. Cost savings of \$443,000 for existing licenses and cost avoidance of \$804,000 on the purchase of new licenses have been achieved.

Communications/Telco Contract Switching. Cost avoidance of \$59,000 achieved by shifting from a variable cost to a fixed cost contract.

Transforming Our Business with Technology

Technology plays a critical role in the delivery of efficiencies for Business Services. Through updating existing technology systems and bringing new systems online, Business Services will continue to improve service delivery and focus on increasing efficiencies for internal business processes and for our residents as well.

Leveraging Technology to Improve Service Delivery

Internal Audit and Risk Management System

Internal Audit is implementing a new audit and risk management system. The new system will modernize processes and enhance service delivery through the integration of risk management data with internal audit results to provide enhanced reporting on risks affecting Peel Region.

Digital Transformation

Numerous transformational projects are underway on peelregion.ca, the digital front door to over 130 Peel services. A new content management system (CMS) rolled out in 2024, enabling back-end improvements and efficiencies. New Service Pages have been introduced, delivering a consistent and improved experience for customers looking to apply or engage with any service. Over 12,000 customers have provided feedback collected to optimize services and digital delivery. 21 new digital forms replaced outdated PDF forms. An improved website navigation is structured by service, rather than by organizational structure. Several services for residents and businesses have been digitalized end-to-end, significantly improving customer satisfaction and operational excellence. Peel Region is committed to implementing, maintaining, and enhancing digital accessibility. Significant strides have been made on digital accessibility to ensure that peelregion.ca exceeds Accessibility for Ontarians with Disabilities (AODA) compliance including the deletion of over 5,000 non-accessible PDFs.

Payroll Modernization

Through collaborative efforts between Information Technology and Human Resources, we will be replacing some of our outdated legacy payroll systems with a new system – SAP SuccessFactors by the end of Q4 2024. SAP is an industry-leading, cloud-based software that helps manage business tasks and allows companies to blend different functions for smooth data processing and information sharing. It also simplifies complex processes, provides real-time data access, and boosts operational efficiency.

New Human Resources Service Centre

Human Resources (HR) launched the Employee Service Centre in August, a centralized online gateway which combined HR services into one user-friendly hub, significantly improving service delivery and accessibility.

As part of Peel Region's digital transformation and new payroll system rollout, payroll and benefits were launched first, with more features to follow later this year. It will offer secure self-service options, timely assistance, and quick access to information for all employees.

Maintaining Our Infrastructure

Enterprise Asset Management is an integral part of Peel Region's strategic and long-term planning practices responsible for internal reporting that supports the Capital Planning process, and public reporting to demonstrate transparency, achievement of Regional Council approved levels of service, and to meet regulatory requirements.

To support the delivery of our services, Peel Region set targets to sustainably maintain and renew our infrastructure asset portfolio. This involves assessing and managing the risks associated with operating our assets, such as those posed by climate change, and developing a long-term economic lens for infrastructure to inform reserve contributions and capital planning.

Our Asset Management Program is guided by industry best practices, as well as regulatory requirements. As such, the program is continuously evolving to leverage opportunities, enhance service delivery and address challenges including legislative changes such as *Ontario's Infrastructure for Jobs and Prosperity Act, 2015* ("Act"). With the current Asset Management Plan, Peel Region is compliant with Ontario Regulation 588/17 made under the Act for 2024. The next regulatory milestone (July 2025) will require additional reporting and requirements with which Peel Region is also already substantially compliant.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2025–2028 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The net cost for the service in 2024 was \$30.5 million and the proposed budget for 2025 is \$27.2 million.

Net Expenditures: \$27.2 million (**Total Expenditures:** \$144.6 million)

| Description (in \$ thousands) | 2023 Actuals | 2024 Approved Budget | 2025 Proposed Budget | \$ Change Over 2024 | % Change Over 2024 |
|---|------------------|----------------------------|----------------------------|---------------------------|--------------------------|
| Operating Costs | 14,109 | 15,392 | 15,910 | 518 | 3.4% |
| Labour Costs | 75,866 | 84,703 | 88,343 | 3,641 | 4.3% |
| Reserve Contributions | 76,404 | 73,581 | 74,674 | 1,092 | 1.5% |
| Debt Charges | – | – | – | – | – |
| Grant Payments | 38,348 | 37,954 | 39,443 | 1,489 | 3.9% |
| Facility, IT, HR and Other Support Costs | 7,610 | 8,430 | 8,307 | (123) | (1.5)% |
| Recoveries | (73,661) | (79,933) | (82,126) | (2,193) | 2.7% |
| Total Expenditures | 138,677 | 140,126 | 144,550 | 4,424 | 3.2% |
| Grants and Subsidies | (11,556) | (17,553) | (20,468) | (2,915) | 16.6% |
| Supplementary Taxes | (823) | 4,474 | 2,729 | (1,746) | (39.0)% |
| Fees and Services Charges | (55,735) | (52,273) | (53,802) | (1,528) | 2.9% |
| Transfer from Development Charges | – | – | – | – | – |
| Contributions from Reserves | (48,933) | (44,307) | (45,829) | (1,522) | 3.4% |
| Total Revenues | (117,046) | (109,660) | (117,371) | (7,711) | 7.0% |
| Total Net Expenditure | \$21,630 | \$30,467 | \$27,180 | (\$3,287) | (10.8)% |

Note: May not add up due to rounding.

2025 Operating Budget Pressures

| Service (in \$ thousands) | Total Expenditures | Total Revenue | Net Cost 2025 vs 2024 | |
|--|-----------------------|------------------|--------------------------|----------------|
| 2024 Revised Cost of Service | \$140,126 | \$109,660 | \$30,467 | % |
| Cost of Living/Inflation | | | | |
| Labour Costs | 3,246 | – | 3,246 | |
| Goods and Services | 955 | – | 955 | |
| Economic Factors | | | | |
| Increase in Payments in Lieu of Taxes (PILTs) and Supplemental Taxes, and net decrease in Tax Appeals and Rebates ¹ | 7 | 4,661 | (4,661) | |
| Increase in Canada Community-Building Fund Program | 3,283 | 3,283 | – | |
| Removal of 2024 Budget Final Tax Levy Adjustments | (701) | – | (701) | |
| Base Subsidy/Recoveries | | | | |
| Updated Allocation to Tax and Utility Services and Peel Living | (2,302) | (3) | (2,300) | |
| Adjustments to User Fees and Other Recoveries | – | (263) | 263 | |
| Cost Containment | | | | |
| Efficiencies from the Ongoing Review of Services ² | (144) | – | (144) | |
| Efficiencies From the Ongoing Review of Budgets | (328) | – | (328) | |
| Other Pressures | | | | |
| To maintain the current level of support to staff for one-year | 528 | 528 | – | |
| Base Budget Changes Subtotal | 4,537 | 8,206 | (3,669) | |
| Service Level Demand | | | | |
| Total Budget Requests ³ | 596 | 215 | 382 | |
| Change in One-Time Initiatives | (709) | (709) | – | |
| Service Level Changes Subtotal | (113) | (495) | 382 | |
| Total 2025 Budget Change | 4,424 | 7,711 | (3,287) | |
| 2025 Proposed Budget | \$144,550 | \$117,371 | \$27,180 | (10.8)% |

Note: may not add up due to rounding.

Operating Budget Pressure Notes

¹Increase in Payments in Lieu of Taxes (PILTs)

- PILTs revenue from the Greater Toronto Airports Authority (GTAA) is budgeted to increase by \$2.56 million in 2025. The estimated revenue of \$13.1 million is now in line with pre-pandemic levels.

²Cost Containment

- In 2021, a streamlined model for internal service department structure was identified. As a result, over the past few years a number of FTE and corresponding expenses have been eliminated from the budget. In 2025 another FTE was eliminated at a savings of \$144,000. Cumulative savings to-date are 12 FTE and two million dollars.

³Budget Requests

- The net impact of the proposed budget requests is \$0.4 million. A summary of the all the budget requests can be found on Table 6 followed by a 2-page budget request for each proposed initiative.

Staffing Resources

Table 2 provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

Table 2. Staffing Resources to Achieve Level of Service

| Sub-Service | 2024 | 2025 | 2026 | 2027 | 2028 |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|
| Climate Change and Energy Management | 19.0 | 19.0 | 21.0 | 21.0 | 21.0 |
| Communications | 77.6 | 76.6 | 78.6 | 78.6 | 78.6 |
| Culture and Inclusion | 10.0 | 11.0 | 12.0 | 12.0 | 12.0 |
| Finance | 158.6 | 151.6 | 160.6 | 161.6 | 161.6 |
| Government Relations | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| Human Resources | 104.5 | 102.0 | 107.0 | 107.0 | 107.0 |
| Internal Audit | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| Legal Services | 46.5 | 46.5 | 46.5 | 46.5 | 46.5 |
| Procurement | 49.0 | 50.0 | 50.0 | 50.0 | 50.0 |
| Service Peel | 76.8 | 76.8 | 83.8 | 83.8 | 83.8 |
| Strategy and Transformation | 24.0 | 23.0 | 21.0 | 21.0 | 21.0 |
| Office of the CAO | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Total | 583.0 | 573.5 | 597.5 | 598.5 | 598.5 |

Note: Staffing resources are regular positions (Full Time Equivalent, FTE).

2025 Gross Expenditures and Funding Source

Figure 1. 2025 Gross Expenditures (in \$ millions)

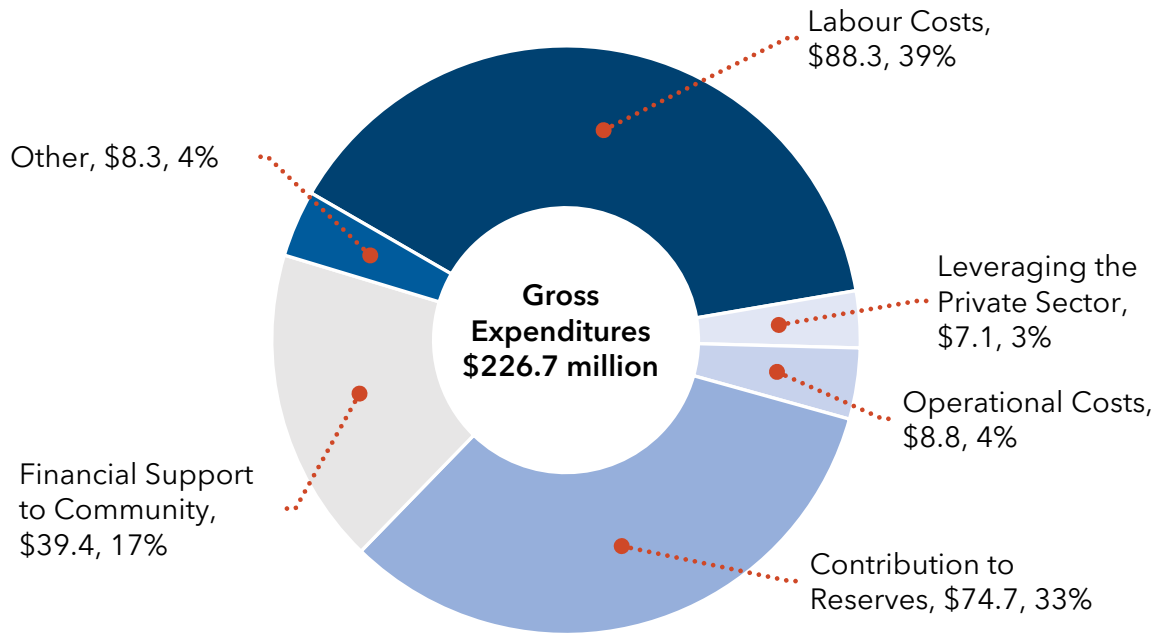
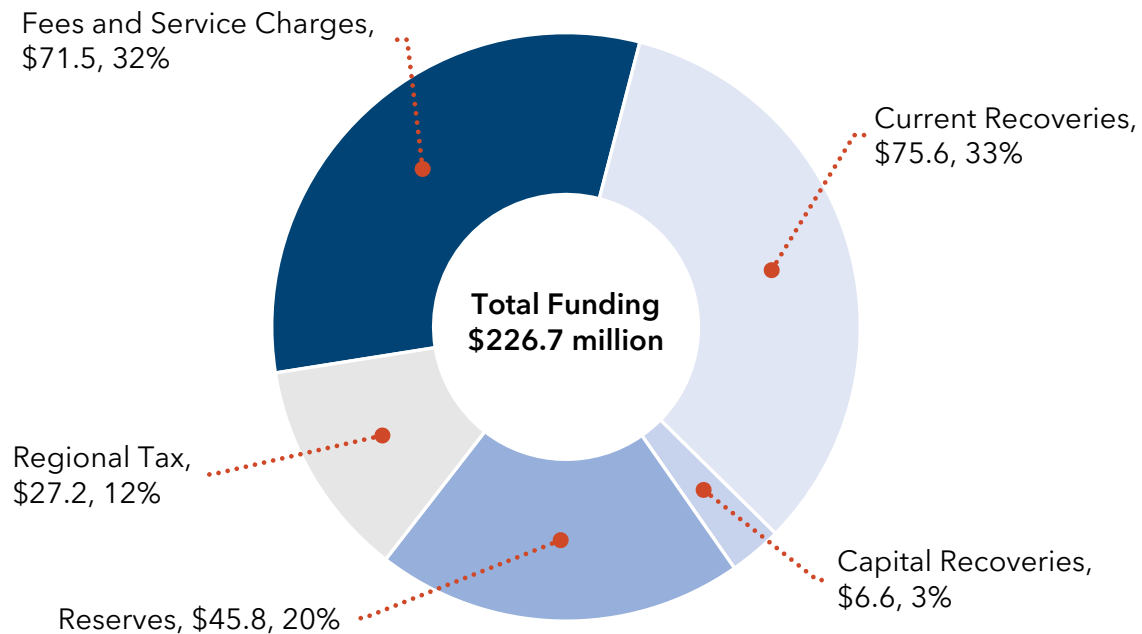


Figure 2. 2025 Total Funding Sources (in \$ millions)



2025 Budget Risks

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

2026–2028 Operating Forecast

Table 3. Budget (in \$ thousands)

| | 2024 | 2025 | |
|-------------------|-----------|-----------|---------|
| Total Expenditure | 140,127 | 144,550 | 3.2% |
| Total Revenue | (109,660) | (117,370) | 7.0% |
| Net Expenditure | 30,467 | 27,180 | (10.8)% |

Table 4. Forecast (in \$ thousands)

| | 2026 | | 2027 | | 2028 | |
|-------------------|-----------|--------|-----------|------|-----------|------|
| Total Expenditure | 146,469 | 1.3% | 153,508 | 4.8% | 156,909 | 2.2% |
| Total Revenue | (116,075) | (1.1)% | (120,439) | 3.8% | (121,374) | 0.8% |
| Net Expenditure | 30,394 | 11.8% | 33,069 | 8.8% | 35,535 | 7.5% |

Note: May not add up due to rounding.

- The following pressures have been included in the 2026 forecast:
 - Five additional positions in Communications for the Customer Contact Centre to meet projected ongoing call volume.
 - Two additional positions in Communications for workforce optimization in Service Peel.
 - Two additional positions in Communications to provide accessible digital services and communications that meet the growing expectations and needs of Peel residents, community partners and regional services.
 - Two additional positions in the Office of Climate Change and Energy Management to support implementation of the climate change master plan.
 - Five additional positions in Human Resources to reflect 2024 restructuring and to reduce risk from the number of key positions that are currently contract.
 - Five additional positions in Business and Financial Planning to support growing demands from Health Services, Public Works and Internal Services.
 - One additional position in Culture and Inclusion to provide administrative support.
 - Four additional positions in Corporate Finance to support growing corporate demands.
 - Removal of two redundant positions in Strategy and Transformation.

- Completion of both the Transformation of Finance Service Delivery project and the Integrated ERP project future state roles and responsibilities will inform resourcing needs in the future.
- The debt servicing cost of the Federation of Canadian Municipalities loan for the Weaver’s Hill Pacesetter project, estimated at \$372,000.
- The following pressures have been included in the 2027 forecast:
 - One additional position in Business and Financial Planning to support growing demands from Health Services.

Proposed Capital Budget

Capital Budget: \$4.2 million (**Ten Year Plan:** \$33.7 million)

2025 Capital Budget Overview

Table 5 provides a summary of Community Investment planned capital project activity for 2025, including funding sources for both new capital project requests in 2025 and projects carried forward to 2025.

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

| | Carry-forward from Prior Years (WIP) | 2025 Capital Budget | Total Capital in 2025 |
|---------------------------|--------------------------------------|---------------------|-----------------------|
| DC Growth | 347 | 200 | 547 |
| Externally Funded | – | – | – |
| Non-DC Internal | 14,903 | 3,950 | 18,853 |
| Total Expenditures | \$15,250 | \$4,150 | \$19,400 |
| # of Projects | 22 | 5 | 27 |

Existing Capital Projects – \$15.3 million

Key Highlights:

- \$7.5 million for initiatives to adapt and mitigate the impacts of climate change and find innovative approaches to improve energy efficiencies that optimize greenhouse gas reduction.
- \$5.2 million for the Weaver’s Hill Pacesetter climate change project.

2025 Capital Budget – \$4.2 million

Key Highlights:

- \$2.2 million for initiatives to adapt and mitigate the impacts of climate change and find innovative approaches to improve energy efficiencies that optimize greenhouse gas reduction.
- \$1.8 million for optimization and renewal of processes and technology to enable efficiencies and improve effectiveness.

See Appendix I for details.

2025 Budget Risks

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

Operating Impact of 2025 Capital Budget

- The investments made through the Climate Change and Energy Management project will reduce future energy costs as well as the impact of climate change.

Proposed Capital Plan

2025–2034 10-Year Capital Plan: \$33.7 million

By Project Classification

State of Good Repair
\$0.0 million

DC Funded Growth
\$2.0 million

Non-DC Funded Growth
and Other
\$31.7 million

Key Highlights

- \$22 million for Climate Change and Energy Management initiatives to adapt and mitigate the impacts of climate change and find innovative approaches to improve energy efficiencies that optimize greenhouse gas reduction.
- \$6.6 million for optimization and renewal of processes and technology.

See Appendix II for details.

Budget Requests

This table presents the costs by Budget Request (BR) for proposed new initiatives. Each BR is numbered. Detailed descriptions of the budget requests can be found in the pages following Table 6.

Table 6. Budget Request Listing

| Proposed Initiative | Division | Budget Req # | FTEs Req | Contract FTE Req | Net Operating Impact | Capital |
|---|---------------------------------|--------------|------------|------------------|----------------------|----------|
| Environmental, Social and Governance Certification | Corporate Finance | 6 | – | – | 263,212 | – |
| Culture and Inclusion Training | Office of Culture and Inclusion | 10 | – | – | – | – |
| Decolonization of Programs and Services through a one-year student fellowship | Office of Culture and Inclusion | 12 | – | – | – | – |
| Address ongoing impacts of colonization with Indigenous community | Office of Culture and Inclusion | 13 | 1.0 | – | 118,506 | – |
| Dedicated Procurement support for increased Peel Regional Police capital projects | Procurement | 77 | 1.0 | – | – | – |
| Total | | | 2.0 | – | \$381,718 | – |

Budget Request #: 6

| Proposed Initiative | Department | Division | Service Area |
|--|--------------------|-------------------|-------------------|
| Environmental, Social and Governance Certification | Corporate Services | Corporate Finance | Business Services |

Description of Budget Request

To retain a consultant to provide services towards the certification and registration of Peel Region in accordance with the International Organization for Standardization (ISO) 37125: Sustainable cities and communities – Environmental, Social and Governance (ESG) indicators for cities and with data verification services by third-party verifiers.

Required Annual Operating Investment

| Impacts | 2025 | 2026 | 2027 | 2028 |
|-------------------------------------|----------------|---------------|----------|----------|
| Gross Expenditures | 263,212 | 33,852 | – | – |
| Less: Internal and Capital Recovery | – | – | – | – |
| Total Expense | 263,212 | 33,852 | – | – |
| Rate Stabilization Reserve | – | – | – | – |
| External Funding | – | – | – | – |
| Other Revenue | – | – | – | – |
| Total Revenue | – | – | – | – |
| Net Impact – Tax | 263,212 | 33,852 | – | – |
| Net Impact – Utility Rate | – | – | – | – |
| FTEs | – | – | – | – |

Required Capital Investment

| | 2025 |
|---------------------------|----------|
| Total Expenditures | – |
| Capital Reserve | – |
| Development Charges | – |
| External Funding | – |
| Debt | – |
| Total Funding | – |

Why Staff Recommend this Initiative

Environment, Social and Governance (ESG) principles are at the core of the discussion on responsible leadership in governments. To be successful in adopting ESG programs and strategies, leaders need to be equipped with standardized criteria to build trusted measurement platforms. Understanding the need for standardization across ESG principles can ensure much-needed successes in municipal programming, planning and service delivery.

Details of Service Change

To create an ESG indicators framework that is designed to support leaders to address risk, improve decision-making and enhance the ESG profile once equipped with high caliber data that is generated with globally standardized key performance indicators (KPIs). Municipalities are increasingly on the frontline in delivering services that improve quality of life for citizens, protect the environment, consider equity and social needs, and prioritize social responsibility, underpinned by a strong model of governance and enduring legislation. The ISO Standard will equip leaders with data to nurture prosperous, inclusive, and livable cities, with a high quality of life for its residents, now, and into the future.

Service Impact

The consultant will need to work closely with regional staff to deliver and/or create KPIs for ESG metrics as outlined in the standards. This information may be retrieved from external agencies, other local municipalities within Peel Region or from regional staff. As the KPIs are very broad covering a number of fundamentals on a community basis, it is critical that clarification on the KPI requirements is understood, and milestones are developed to ensure timely completion.

Budget Request #: 10

| Proposed Initiative | Department | Division | Service Area |
|--------------------------------|--------------------|---------------------------------|-------------------|
| Culture and Inclusion Training | Corporate Services | Office of Culture and Inclusion | Business Services |

Description of Budget Request

Peel has identified Diversity, Equity and Inclusion (DEI) as an organizational priority. In 2023, Peel Region developed its DEI Strategy which encompasses both workforce and community pillars. In 2024, a multi-year implementation plan to support the DEI Strategy was developed. Further investment is required to support previously approved strategic initiatives such as organizational learning to increase awareness and knowledge about DEI and to develop inclusion as a competency.

Required Annual Operating Investment

| Impacts | 2025 | 2026 | 2027 | 2028 |
|-------------------------------------|---------------|----------|----------|----------|
| Gross Expenditures | 90,000 | – | – | – |
| Less: Internal and Capital Recovery | – | – | – | – |
| Total Expense | 90,000 | – | – | – |
| Rate Stabilization Reserve | 90,000 | – | – | – |
| External Funding | – | – | – | – |
| Other Revenue | – | – | – | – |
| Total Revenue | 90,000 | – | – | – |
| Net Impact – Tax | – | – | – | – |
| Net Impact – Utility Rate | – | – | – | – |
| FTEs | – | – | – | – |

Required Capital Investment

| | 2025 |
|---------------------------|----------|
| Total Expenditures | – |
| Capital Reserve | – |
| Development Charges | – |
| External Funding | – |
| Debt | – |
| Total Funding | – |

Why Staff Recommend this Initiative

Peel is committed to creating a diverse, inclusive and accessible workplace and community where everyone feels a sense of belonging. Increased knowledge and understanding of DEI are critical to fostering safe environments that facilitate employee engagement, well-being, support behaviour change and advance organizational culture.

Details of Service Change

As a result of events such as Bill 112, recovery from the pandemic, geopolitical tensions, hate, violence and several world events, training will support staff to develop skills to actively participate in their well-being:

- **Self-care workshops.** Culturally rich and interactive sessions that explore holistic wellness and practical self-care skills tailored to individual preferences, cultural beliefs and professional demands. The sessions aim to foster mindset and behavioral shifts towards shared care leadership and holistic well-being in the workplace.
- **Religious literacy learning sessions.** The sessions help increase awareness and understanding of the different religions and practices which represent the identities of many Peel employees and residents. Attendees will learn how to apply an inclusion lens to workplace practices with respect to religion, e.g. meetings, events, religious observance, absence requests; develop behaviours aligned to the Inclusion competency e.g. welcomes opportunities to notice and interrupt personal biases, values different backgrounds, perspectives, and experiences of colleagues and community members, respectfully addresses discriminatory behaviours with team members and colleagues.

Service Impact

Significant progress has been made in advancing DEI in the organization. Further investments are required to ensure Peel builds on this work and continues to facilitate behavioural changes that will bring Peel closer to an organizational culture that is open, dynamic, collaborative, innovative and inclusive. Vendors will be procured to develop and deliver training to employees. Support from Procurement, Marketing and Communications and Information Management will ensure an integrated strategic and planned approach and that data collection measures outcomes as achieved.

Budget Request #: 12

| Proposed Initiative | Department | Division | Service Area |
|---|--------------------|---------------------------------|-------------------|
| Decolonization of Programs and Services through a one-year student fellowship | Corporate Services | Office of Culture and Inclusion | Business Services |

Description of Budget Request

Peel Region is initiating a transformative journey dedicated to dismantling systemic barriers that exist within programs and service delivery approaches. This initiative will weave the principles and practices of reconciliation, equity, accessibility, diversity, and inclusion (READI) into program and service delivery. To support this work, and the development of graduate students, Peel Region has partnered with the Chanie Wenjack School for Indigenous Studies to offer a one-year fellowship opportunity.

Required Annual Operating Investment

| Impacts | 2025 | 2026 | 2027 | 2028 |
|-------------------------------------|----------------|------------------|----------|----------|
| Gross Expenditures | 124,627 | (124,627) | – | – |
| Less: Internal and Capital Recovery | – | – | – | – |
| Total Expense | 124,627 | (124,627) | – | – |
| Rate Stabilization Reserve | 124,627 | (124,627) | – | – |
| External Funding | – | – | – | – |
| Other Revenue | – | – | – | – |
| Total Revenue | 124,627 | (124,627) | – | – |
| Net Impact – Tax | – | – | – | – |
| Net Impact – Utility Rate | – | – | – | – |
| FTEs | – | – | – | – |

Required Capital Investment

| | 2025 |
|---------------------------|----------|
| Total Expenditures | – |
| Capital Reserve | – |
| Development Charges | – |
| External Funding | – |
| Debt | – |
| Total Funding | – |

Why Staff Recommend this Initiative

The Truth and Reconciliation Commission's (TRC) *Calls to Action* provide recommendations that guide municipalities to address ongoing impacts of colonization and to build lasting relationships based in a strong commitment to reconciliation. A culturally responsive approach to engagement with diverse communities and local municipalities is required as Peel works to advance equitable and inclusive services and programs.

Details of Service Change

This budget request will support the advancement of several projects and initiatives, including:

- **Current state assessment.** To identify the degree to which READI has already been embedded within programs and services, identify gaps and develop action plans to establish equitable and inclusive services.
- **Community-based needs assessment.** To identify strengths within diverse communities, challenges and barriers that residents experience when accessing programs and services.
- **Community engagement events.** Develop community engagement events that foster intercultural awareness, cultivate relationship-building opportunities and gather insights from diverse communities.
- **Truth, reconciliation, and decolonization.** To support the revision of Peel's land acknowledgment statement, coordinate and implement consultation sessions, develop resources and training focused on intercultural learning.
- **Training development and implementation.** Collaborate with early adopter program and service areas to curate formal training modules and awareness-building initiatives.

Service Impact

Designated resources are required to advance the DEI strategy, including the advancement of **READI principles and practice** (research skills and experience; teaching and training development; community engagement expertise; event planning and execution; collaborative consultation; project management skills, cultural competence).

The Indigenous Studies program was chosen as it is the oldest and most established program of its kind in North America. It offers specialized training in diversity, equity, inclusion, reconciliation, and the application of a decolonization lens in everyday practice. Students gain unique knowledge and skills in teaching, research, and developing innovative approaches that are responsive to the strengths and needs of diverse populations. Interns will utilize knowledge and lived experience to advance deliverables specifically aligned to the community-facing pillar of the DEI Strategy.

Budget Request #: 13

| Proposed Initiative | Department | Division | Service Area |
|---|--------------------|---------------------------------|-------------------|
| Address ongoing impacts of colonization with Indigenous community | Corporate Services | Office of Culture and Inclusion | Business Services |

Description of Budget Request

The Truth and Reconciliation Commission's *Calls to Action* provide recommendations that guide municipalities to address the ongoing impacts of colonization and build lasting relationships based on a strong commitment to reconciliation. This requires an additional Indigenous Engagement Advisor (IEA) to influence service delivery and support actions to advance reconciliation, establishing community connections and opportunities for engagement.

Required Annual Operating Investment

| Impacts | 2025 | 2026 | 2027 | 2028 |
|-------------------------------------|----------------|---------------|------|------|
| Gross Expenditures | 118,506 | 36,791 | – | – |
| Less: Internal and Capital Recovery | – | – | – | – |
| Total Expense | 118,506 | 36,791 | – | – |
| Rate Stabilization Reserve | – | – | – | – |
| External Funding | – | – | – | – |
| Other Revenue | – | – | – | – |
| Total Revenue | – | – | – | – |
| Net Impact – Tax | 118,506 | 36,791 | – | – |
| Net Impact – Utility Rate | – | – | – | – |
| FTEs | 1.0 | – | – | – |

Required Capital Investment

| | 2025 |
|---------------------------|------|
| Total Expenditures | – |
| Capital Reserve | – |
| Development Charges | – |
| External Funding | – |
| Debt | – |
| Total Funding | – |

Why Staff Recommend this Initiative

Peel has one IEA that supports all Peel Region departments. The needs for Indigenous engagement support and the expansiveness of this workload was underestimated. With increased emphasis on building housing faster, the duty to consult with Indigenous communities also poses a risk to achieving housing targets set by the Province. Bill 23 has resulted in challenging relationships between staff and some Indigenous nations, resulting in significant delays. The IEA is a critical partner in this work.

Details of Service Change

The existing IEA role is shared between Culture and Inclusion and PAMA and leads Peel Region's efforts to establish and strengthen relationships with Indigenous communities, create an Indigenous community engagement process and pathways towards truth and reconciliation. In the last 12 months, progress has been made on the following Calls to Action_ (nctr.ca/records/reports/#trc-reports); #12 urges all levels of government to develop culturally appropriate early childhood education programs for Indigenous children and families; #18, 19, 23 urges government action to address Indigenous health disparities; #57 and 62 encourages government to educate employees on Indigenous histories, experiences, intercultural competence, conflict resolution, human rights, anti-Indigenous racism, and development of curriculum on Indigenous histories, contemporary experiences; #83, 14 urges the allocation of funds to facilitate collaboration between Indigenous and non-Indigenous artists, emphasizes the importance of Indigenous-led initiatives focused on preserving, revitalizing and strengthening Indigenous languages and cultures. However, Bill 23 has resulted in challenging relationships between staff and Indigenous nations and has been and will continue to be a top priority for the IEA. Four program areas have been supported, but the work that remains requires another resource to mitigate risk for Peel.

Service Impact

An additional IEA will address and respond to service changes as detailed above. This work will include:

- Establish and identify community connections and strengthen relationships through culturally responsive engagement strategies.
- Build meaningful partnerships with Indigenous community members.
- Work with service areas to reframe current practice of consulting from a lens of compliance.
- Reduce ad hoc requests for information from Indigenous communities.
- Align programs and services with principles of reconciliation to address affordable housing, poverty reduction, public health, procurement, land use planning, arts and culture, climate action/justice and sustainability.

Budget Request #: 77

| Proposed Initiative | Department | Division | Service Area |
|---|----------------------|-------------|-------------------|
| Dedicated Procurement support for increased Peel Regional Police capital projects | Legislative Services | Procurement | Business Services |

Description of Budget Request

A dedicated resource, requested by Peel Regional Police (PRP), to support critical sourcing processes for increasing numbers of complex capital projects. Total PRP procurements have increased 63 per cent in the past 3 years with capital procurements increasing 185 per cent. Not implementing this position increases the risk of the timeline and successful outcome of PRP's projects related to their 2024–2027 strategic plan, including new facility construction and technology needs.

Required Annual Operating Investment

| Impacts | 2025 | 2026 | 2027 | 2028 |
|-------------------------------------|------------|---------|------|------|
| Gross Expenditures | 142,191 | (2,200) | – | – |
| Less: Internal and Capital Recovery | (142,191) | (2,200) | – | – |
| Total Expense | – | – | – | – |
| Rate Stabilization Reserve | – | – | – | – |
| External Funding | – | – | – | – |
| Other Revenue | – | – | – | – |
| Total Revenue | – | – | – | – |
| Net Impact – Tax | – | – | – | – |
| Net Impact – Utility Rate | – | – | – | – |
| FTEs | 1.0 | – | – | – |

Required Capital Investment

| | 2025 |
|---------------------------|------|
| Total Expenditures | – |
| Capital Reserve | – |
| Development Charges | – |
| External Funding | – |
| Debt | – |
| Total Funding | – |

Why Staff Recommend this Initiative

Approval to expand and enhance police services along with a robust budget, has supported development of a progressive, innovative and inclusive Peel Regional Police strategic plan for 2024–2027 that prioritizes community safety, well-being and addresses the emergent community needs of a rapidly growing and evolving region. This position will provide the required level of procurement service to support the numerous and ongoing complex capital procurements resulting from the plan, including the redevelopment and renovation of several existing police facilities and the construction of several new divisional and operational police facilities.

Details of Service Change

To keep up with the growing demands of Peel Regional Police and infrastructure projects resulting from their strategic plan, Peel Regional Police has added three project managers with additional recruitments slated for 2025. The Capital Revitalization and Planning Design and Construction teams now house eight project managers. This is in addition to an approximate growth of 35 per cent in facility teams, which require ongoing, regular procurement support for maintenance, security and other day to day operational contracts. In contrast, there have been no additions to Procurement resources to support these increases. This dedicated position will provide the crucial and required level of service for the successful outcome of numerous capital initiatives resulting from the PRP strategic plan within the required timeline.

Service Impact

The Senior Analyst will work collaboratively with the increased number of PRP project managers to provide procurement advice and solutions while leveraging industry best practices for the numerous procurements arising from the police's efforts to evolve crucial police services to protect the quality of life of Peel residents and businesses and meet the continued demands of the growing population. The Senior Analyst will support implementation of a service delivery strategy that is advice and decision-making support driven to address the numerous and complex procurement needs required to meet the required outcomes for Peel Regional Police and its growing capital plan. The position will be fully funded by PRP capital budgets.

Appendix I

Table 7. 2025 Financing Sources and Funding Status (in \$ thousands)

| Project | Name | Description | Total Expense | Development Charges | Reserve Funds | External Funding | Debt Funding |
|--------------------------------|---|--|----------------|---------------------|----------------|------------------|--------------|
| 257113 | Corporate Services Processes and Technology | Optimization and renewal of processes and technology | 1,000 | – | 1,000 | – | – |
| 257131 | Development Charge Update | Costs associated with preparing a Development Charges Background Study and updating Development Charges By-Law | 100 | 100 | | – | – |
| 257150 | Legislative Services Processes and Technology | Optimization and renewal of processes and technology | 750 | – | 750 | – | – |
| 257201 | Climate Change and Energy Management | Initiatives to adapt and mitigate the impacts of climate change and find innovative approaches to improve energy efficiencies that optimize greenhouse gas reduction. Initiatives include research, assessments, feasibility studies, pilot/demonstrations, SOGR support, ROI and program evaluation | 2,200 | – | 2,200 | – | – |
| 257631 | Growth Related Fiscal Impact Analysis | To increase the capacity to analyze external impacts, growth scenarios and recommend measures that can lead to growth in fiscal space and enhance financial and strategic decision-making relating to growth | 100 | 100 | – | – | – |
| Business Services Total | | | \$4,150 | \$200 | \$3,950 | – | – |

Appendix II

Table 8. 2025 10-Year Combined Capital Program (in \$ thousands)

| Project | Name | Description | 2025 | 2026 | 2027 | 2028 | 2029 | Yrs 6-10 | Gross |
|---------|---|---|-------|------|-------|------|-------|----------|-------|
| 257113 | Corporate Services Processes and Technology | Optimization and renewal of processes and technology | 1,000 | – | – | – | 1,000 | 1,000 | 3,000 |
| 257131 | Development Charge Update | Costs associated with preparing a Development Charges Background Study and updating Development Charges By-Law | 100 | 100 | 100 | 100 | 100 | 500 | 1,000 |
| 257150 | Legislative Services Processes and Technology | Optimization and renewal of processes and technology | 750 | – | – | – | 750 | 750 | 2,250 |
| 257177 | Internal Audit Software Update | Optimization and maintenance of audit software | – | – | – | – | – | 200 | 200 |
| 257180 | EAM Technology Project | Decision Support System future-proofing improvements to support the replacement of outdated technology | – | 500 | 500 | – | – | – | 1,000 |
| 257181 | EAM Maturity | Re-establishment and implementation of the Enterprise Asset Management Strategy and Roadmap | – | 750 | 1,250 | – | – | – | 2,000 |
| 257185 | Implementation of Salesforce Journey Builder Solution | To implement Salesforce Journey Builder, a tool that will automate and personalize the interactions between Peel residents and regional services, streamline processes such as onboarding, and improve engagement through targeted marketing communications | – | 140 | – | – | – | – | 140 |

| Project | Name | Description | 2025 | 2026 | 2027 | 2028 | 2029 | Yrs 6-10 | Gross |
|--------------------------------|---------------------------------------|--|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|
| 257190 | Workforce Census and Needs Assessment | To obtain information about the demographics of Peel's workforce and the ways in which diversity impacts the employee experience | – | 100 | 150 | 100 | 150 | 600 | 1,100 |
| 257201 | Climate Change and Energy Management | Initiatives to adapt and mitigate the impacts of climate change and find innovative approaches to improve energy efficiencies that optimize greenhouse gas reduction. Initiatives include research, assessments, feasibility studies, pilot/demonstrations, SOGR support, ROI and program evaluation | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 | 11,000 | 22,000 |
| 257631 | Growth Related Fiscal Impact Analysis | To increase the capacity to analyze external impacts, growth scenarios and recommend measures that can lead to growth in fiscal space and enhanced financial and strategic decision-making relating to growth | 100 | 100 | 100 | 100 | 100 | 500 | 1,000 |
| Business Services Total | | | \$4,150 | \$3,890 | \$4,300 | \$2,500 | \$4,300 | \$14,550 | \$33,690 |