

CHAIR:

N. IANNICCA

MEMBERS:

N.K. BRAR

P. BROWN

B. BUTT

D. DAMERLA

S. DASKO

C. EARLY

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A. GROVES

N. HART

J. HORNECK

D. KEENAN

J. KOVAC

M. MAHONEY

S. MCFADDEN

M. MEDEIROS

M. PALLESCHI

C. PARRISH

M. REID

M. RUSSO

R. SANTOS

A. TEDJO

G.S. TOOR

P. VICENTE



The Council of the
Regional Municipality of Peel
REVISED AGENDA

Date: Thursday, July 11, 2024

Time: 9:30 AM

Place: Council Chamber, 5th Floor
Regional Administrative Headquarters
10 Peel Centre Drive, Suite A
Brampton, Ontario

The meeting will be live streamed on <http://www.peelregion.ca/>

For inquiries about this agenda or to make arrangements for accessibility accommodations including alternate formats, please contact:

Jill Jones at jill.jones@peelregion.ca.

Agendas and reports are available at www.peelregion.ca/council

**The Council of the
Regional Municipality of Peel**

Date: Thursday, July 11, 2024

Time: 9:30 a.m.

Place: Council Chamber, 5th Floor
Regional Administrative Headquarters
10 Peel Centre Drive, Suite A
Brampton, Ontario

***Denotes Revised/Additional Items.**

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1. CALL TO ORDER/ROLL CALL
2. INDIGENOUS LAND ACKNOWLEDGEMENT
3. DECLARATIONS OF CONFLICTS OF INTEREST
4. APPROVAL OF MINUTES
 - 4.1 June 27, 2024 Regional Council meeting
5. APPROVAL OF AGENDA
6. CONSENT AGENDA
7. DELEGATIONS
 - 7.1 Patricia Caza, Regional Solicitor and Commissioner of Legislative Services
Presenting the Quality Public Procurement Department Accreditation from the National Institute for Governmental Procurement
 - 7.2 Nishan Duraiappah, Chief of Police, Peel Regional Police (PRP)
Regarding PRP Regional Update (Related to 12.1) (**Presentation to be distributed when available**)
 - 7.3 Angella Dacres, Executive Director, Tamara Whilby, Director, and Hope Samuels, Director, Women and Children Precious Shelter
Providing an Update on the Shelter Operation and Plans Moving Forward
 - 7.4 Steven Kirby, Sierra Peel Executive Committee; and Julian Russell, Member, Brampton Environmental Alliance Youth Council
Regarding the Expansion of Emerald Incinerator in the City of Brampton
 - 7.5 Karen Wirsig, Project Manager, Plastics, Environmental Defence Canada
Regarding the Expansion of Emerald Incinerator in the City of Brampton
 - 7.6 Wayne Broderick, Operator and Shayne Waters, Subforeman, Water and Wastewater, CUPE Local 966
Regarding Concerns about Potential Changes to Regional Services due to Recommendations from the Peel Transition Board
 - *7.7 Liz Benneian, Founder, Ontario Zero Waste Coalition
Regarding the Expansion of Emerald Incinerator in the City of Brampton

- *7.8 Amisha Moorjani, Board Member, Brampton Environmental Alliance
Regarding the Expansion of Emerald Incinerator in the City of Brampton
- *7.9 Ray Applebaum, Chief Executive Officer, Peel Senior Link
Regarding Provincial Funding Shortfall for Mandated Health and Human Services Programs
(Related to 11.8)
- *7.10 Geraldine Aguiar, Chief Executive Officer, Caledon Community Services
Regarding Provincial Funding Shortfall for Mandated Health and Human Services Programs
(Related to 11.8)

8. PRESENTATION OF STAFF REPORTS

- 8.1 Regional Growth Forecasts Update 2024
Presentation by Roman Kuczynski, Project Manager, Policy Development, Planning and Development Services; and Michael Skelly, Hemson Consulting
(Related to 9.2) **(Presentation to be distributed when available)**

9. ITEMS RELATED TO PLANNING AND GROWTH MANAGEMENT

Chaired by Vice-Chair Councillor M. Russo

- 9.1 Proposed Memorandum of Understanding with the Ministry of Municipal Affairs and Housing
(Deferred from the June 27, 2024 Regional Council meeting)
- 9.2 Growth Monitoring Program and Development Charge Performance – 2023 Overview and Progress Report
(For information) (Related to 8.1)

10. COMMUNICATIONS

- 10.1 Paul Calandra, Minister of Municipal Affairs and Housing
Letter dated July 2, 2024, Providing a Copy of Letters to the Heads of Council of the Cities of Brampton and Mississauga and the Town of Caledon Regarding Amendments to Ontario Regulation 525/97 to Exempt Certain Official Plan Matters from Approval under the *Planning Act* (Receipt recommended)
- 10.2 Christie Curley, Director, Fish and Wildlife Policy, Ministry of Natural Resources
Email dated July 3, 2024, Responding to a Letter from Regional Chair Iannicca, Regarding Greenlands Securement Program Funding Pilot Results and Program Update 2024 (Resolution 2024-385) (Receipt recommended)
- 10.3 Laura Evangelista, Director, Provincial Policy and Ruchi Parkash, Director, Municipal Finance Policy, Ministry of Municipal Affairs and Housing

Letter dated July 3, 2024, Regarding the *Planning Act and Development Charges Act* Regulations Related to the *Cutting Red Tape to Build More Homes Act, 2024* (Bill 185)
(Receipt recommended)

11. ITEMS RELATED TO CORPORATE AND LEGISLATIVE SERVICES

Chaired by Councillor C. Fonseca or Vice-Chair Councillor B. Butt

- *11.1 2024 Operating Financial Triannual Performance Report as at April 30, 2024
(Related to 11.2) **(Revised report and Appendices III and IV now available)**
- 11.2 2024 Capital Financial Triannual Performance Report as at April 30, 2024
(Related to 11.1)
- 11.3 Ten-Year Municipal Funding Agreement on the Canada Community-Building Fund with the Association of Municipalities of Ontario and the 2024 Transfer of Region of Peel Canada Community-Building Fund Allocation
(Related to By-laws 45-2024 and 46-2024)
- *11.4 2024 Public Sector Network (PSN) Update and Budget
(Revised report)
- 11.5 Supply of Donor and Member Relationship Management System for PAMA – Document 2024-309N
- 11.6 Supply of Customer Contact Centre Solution – Document 2024-324N
- 11.7 Language Interpretation and Translation Services – Document 2019-012P
- 11.8 Provincial Funding Shortfall for Mandated Health and Human Services Programs
- 11.9 Report of the Audit and Risk Committee (ARC-3/2024) meeting held on June 20, 2024
- 11.10 Report of the Government Relations Committee (GRC-2/2024) meeting held on June 20, 2024
- 11.11 Report of the Region of Peel Accessibility Advisory Committee (AAC-2/2024) meeting held on June 20, 2024

12. COMMUNICATIONS

- 12.1 Angela Suri, Manager, Board Operations, Peel Police Service Board (PPSB)
Memo dated June 6, 2024, Providing a Copy of a PPSB Motion and Report titled “2023 Peel Police Service Board Annual Report” (Receipt recommended) (Related to 7.2)
- 12.2 Kinga Surma, Minister of Infrastructure
Letter dated June 26, 2024, Regarding the Advancement of Digital Twins Technology in Ontario (Receipt recommended)

- 12.3 Davinder Valeri, Chief Financial Officer and Commissioner of Corporate Services
Email dated July 4, 2024, Providing a Copy of the Letter from Colin Best, President, Association of Municipalities of Ontario and Backgrounder, Regarding Water and Wastewater Municipal Services Corporations (Receipt recommended)

13. ITEMS RELATED TO PUBLIC WORKS

Chaired by Councillor M. Medeiros or Vice-Chair Councillor P. Fortini

- 13.1 Public Works School Education Programs
(For information)
- *13.2 Erin-Peel Cross-Boundary Wastewater Disposal Agreement
(Revised title and item now available)

14. COMMUNICATIONS

15. ITEMS RELATED TO HEALTH

Chaired by Councillor N.K. Brar or Vice-Chair Councillor A. Groves

- 15.1 Designation and Provincial Funding for Peel Manor's Transitional Behavioural Support Unit

16. COMMUNICATIONS

17. ITEMS RELATED TO HUMAN SERVICES

Chaired by Councillor M. Reid or Vice-Chair Councillor P. Vicente

- 17.1 Update to the Asylum Claimant Response
- 17.2 Update on the Encampment Policy Framework and Joint Protocols for Peel Region and its Local Municipalities
(For information)

18. COMMUNICATIONS

- *18.1 Colin Best, President, Association of Municipalities of Ontario (AMO)
Email dated July 3, 2024, Regarding AMO Advocacy on Homelessness Encampments
(Receipt recommended)
- *18.2 Marc Miller, Minister of Immigration, Refugees and Citizenship
Letter received July 5, 2024, Advising of Reimbursement Under the Interim Housing Assistance Program for Costs Incurred in the Provision of Interim Housing to Asylum Claimants, January 1 to March 31, 2024 (Receipt recommended)

19. OTHER BUSINESS/COUNCILLOR ENQUIRIES

20. NOTICE OF MOTION/MOTION

20.1 Motion Regarding Peel Police Service Board Appointment

20.2 Motion Regarding Expressions of Sympathy

20.3 Motion Regarding Expressions of Sympathy

*20.4 Motion Regarding Provincial Advocacy for Interim Financing and Legislative Changes
(As requested by Councillor Horneck)

*20.5 Motion Regarding Reconsideration of Resolution 2024-361
(As requested by Mayor Brown, Mayor Groves and Mayor Parrish)

21. BY-LAWS

Three Readings

21.1 By-law 45-2024

A by-law to authorize the execution of the Municipal Funding Agreement on the Canada Community-Building Fund between the Association of Municipalities of Ontario and the Region of Peel.
(Related to 11.3)

21.2 By-law 46-2024

A by-law to transfer Canada Community-Building Fund funding to the City of Mississauga, the City of Brampton and the Town of Caledon for the year 2024.
(Related to 11.3)

22. CLOSED SESSION

22.1 June 27, 2024 Regional Council Closed Session Report

22.2 Payment of Costs Pursuant to the Expropriations Act, R.S.O. 1990, c. E.26, Mayfield Road Widening – EXP-18075.71 – Airport Road to Coleraine Drive – City of Brampton, Ward 10 and Town of Caledon, Wards 3 and 5

(A proposed or pending acquisition or disposition of land by the municipality or local board)

22.3 Payment of Compensation Pursuant to the Expropriations Act, R.S.O. 1990, c. E.26, Mayfield Road Widening – EXP-18075.58/.59 – Airport Road to Coleraine Drive – City of Brampton, Ward 10 and Town of Caledon, Wards 3 and 5

(A proposed or pending acquisition or disposition of land by the municipality or local board)

22.4 Commencement of Expropriation Proceedings – Winston Churchill Boulevard Reconstruction – EXP-22239.00 – North of Credit River Bridge to South of Mayfield Road –

City of Brampton, Ward 6

(A proposed or pending acquisition or disposition of land by the municipality or local board)

- 22.5 Proposed Property Acquisition – Installation of a Watermain and a Sanitary Trunk Sewer Along Clarkway Drive and Humber Station Road from Healey Road to Countryside Drive – PF-22275.05 – City of Brampton, Ward 10 and Town of Caledon, Ward 5

(A proposed or pending acquisition or disposition of land by the municipality or local board)

- 22.6 Expropriation Proceedings – Installation of a Watermain and a Sanitary Trunk Sewer Along Clarkway Drive and Humber Station Road from Healey Road to Countryside Drive – EXP-23160.00 – City of Brampton, Ward 10 and Town of Caledon, Ward 5

(A proposed or pending acquisition or disposition of land by the municipality or local board)

- 22.7 Proposed Property Acquisition and Funding Requirements - City of Brampton, Ward 8

(A proposed or pending acquisition or disposition of land by the municipality or local board)

- 22.8 Update Regarding Municipal Duty to Engage

(Advice that is subject to solicitor-client privilege, including communications necessary for that purpose)

- 22.9 Collective Agreement Negotiations (Labour Relations)

(Labour relations or employee negotiations)

- 22.10 Collective Agreement Negotiations (Labour Relations)

(Labour relations or employee negotiations)

- 22.11 Collective Bargaining

(Labour relations or employee negotiations)

- 22.12 Appointment to the Peel Police Service Board

(Personal matters about an identifiable individual, including municipal or local board employees)

- 22.13 Request for a New 2024 Capital Project

(Information explicitly supplied in confidence to the municipality or local board by Canada, a province or territory or a Crown agency of any of them)

- 22.14 Bill 185 Impacts to Financing Peel's Housing Enabling Infrastructure

(A trade secret or scientific, technical, commercial or financial information that belongs to the municipality or local board and has monetary value or potential monetary value; and Advice that is subject to solicitor-client privilege, including communications necessary for that purpose)

- 22.15 Bill 112 Provincial Efficiencies Review Update

(Information explicitly supplied in confidence to the municipality or local board by Canada, a province or territory or a Crown agency of any of them; and, labour relations or employee negotiations)

23. BY-LAWS RELATING TO CLOSED SESSION

23.1 By-law 47-2024

23.2 By-law 48-2024

24. BY-LAW TO CONFIRM THE PROCEEDINGS OF COUNCIL

25. ADJOURNMENT



**THE COUNCIL OF
THE REGIONAL MUNICIPALITY OF PEEL
MINUTES**

June 27, 2024

Members Present:	N.K. Brar P. Brown B. Butt D. Damerla S. Dasko C. Early C. Fonseca P. Fortini A. Groves N. Hart J. Horneck N. Iannicca	D. Keenan J. Kovac M. Mahoney* S. McFadden M. Medeiros C. Parrish M. Russo R. Santos A. Tedjo G.S. Toor P. Vicente
Members Absent:	M. Palleschi	M. Reid*(Proxy M. Mahoney)
Staff Present:	G. Kent, Chief Administrative Officer D. Valeri, Chief Financial Officer and Commissioner of Corporate Services P. Caza, Regional Solicitor and Commissioner of Legislative Services K. Dedman, Commissioner of Public Works A. Warren, Acting Commissioner of Human Services N. Polsinelli, Commissioner of Health Services Dr. K. Bingham, Acting Medical Officer of Health	A. Adams, Regional Clerk J. Jones, Legislative Specialist H. Gill, Legislative Technical Advisor R. Cruz, Audio Visual Technology Specialist R. Khan, Legislative Technical Coordinator D. Rai, Legislative Technical Coordinator

1. CALL TO ORDER/ROLL CALL/INDIGENOUS LAND ACKNOWLEDGEMENT

Regional Chair Iannicca called the meeting of Regional Council to order at 9:33 a.m. in the Council Chambers, Regional Administrative Headquarters, 10 Peel Centre Drive, Suite A, Brampton.

Councillor Palleschi was absent due to personal matters.

Councillor Reid was absent due to personal matters.

Councillor Damerla arrived at 10:57 a.m.

Regional Chair Iannicca read an Indigenous Land Acknowledgement.

2. ADMINISTRATION OF THE DECLARATION OF OFFICE

2.1 City of Mississauga Mayor-Elect Carolyn Parrish and Councillor-Elect Natalie Hart

(Related to 18.4)

Regional Chair Iannicca welcomed City of Mississauga Mayor Carolyn Parrish, and Natalie Hart, Councillor, Ward 5, for the remainder of the current term of Council.

The Regional Clerk confirmed that Certificates as to the Election of Carolyn Parrish and Natalie Hart were filed by the City of Mississauga Clerk.

The Regional Clerk administered the Declaration of Office for Carolyn Parrish and Natalie Hart.

Remarks were given by Patrick Brown, Mayor, City of Brampton; Annette Groves, Mayor, Town of Caledon; and Regional Chair Iannicca.

3. DECLARATIONS OF CONFLICTS OF INTEREST

Nil.

4. APPROVAL OF MINUTES

4.1 June 13, 2024 Regional Council meeting

Resolution Number 2024-486

Moved by Councillor Fortini

Seconded by Councillor Dasko

That the minutes of the June 13, 2024 Regional Council meeting, be approved.

Carried

5. APPROVAL OF AGENDA

Resolution Number 2024-487

Moved by Councillor Vicente

Seconded by Councillor Russo

1. *That the agenda for the June 27, 2024 Regional Council meeting include a delegation from Kimberley Floyd, Chief Executive Officer, WellFort Community Health Services, regarding homeless health services in Peel, to be dealt with under Delegations - Item 7.10; and*
2. *That the agenda for the June 27, 2024 Regional Council meeting include a communication from Stephanie Smith, Supervisor, Legislative Services, City of Mississauga, providing the Clerk's Certificates confirming the election of Carolyn Parrish as Mayor of Mississauga and Natalie Hart as Councillor for Ward 5, to be dealt with under Items Related to Corporate and Legislative Services - Item 18.4; and*

3. *That the agenda for the June 27, 2024 Regional Council meeting be approved, as amended.*

Carried

6. CONSENT AGENDA

Resolution Number 2024-488

Moved by Councillor Hart

Seconded by Councillor Parrish

That the following matters listed on the June 27, 2024 Regional Council Agenda be approved under the Consent Agenda: Items 9.1, 9.2, 9.3, 10.1, 10.2, 11.1, 11.2, 13.1, 13.3, 13.4, 14.1, 17.1, 17.2, 17.3, 18.1, 18.2, 18.3, 18.4, 22.1, 22.2, 22.3, 22.4, 22.5, 22.6, and 22.7.

Carried

RESOLUTIONS AS A RESULT OF THE CONSENT AGENDA

9. ITEMS RELATED TO PUBLIC WORKS

9.1 Report on “Forever Chemicals” and Peel Region Drinking Water

(For information)

Resolution Number 2024-489

Received

This item was dealt with under the Consent Agenda.

9.2 2023 Annual Performance Review of the South Peel Water and Wastewater Agreement with the Ontario Clean Water Agency

(For information)

Resolution Number 2024-490

Received

This item was dealt with under the Consent Agenda.

9.3 Rationale for the Elimination of Exemption Periods in the Next Waste Collection Contract

(For information)

Resolution Number 2024-491

Received

This item was dealt with under the Consent Agenda.

10. COMMUNICATIONS**10.1 Anthony Parente, General Manager, Water and Wastewater, Public Works**

Email dated June 18, 2024, Regarding the Calgary Issues (Receipt recommended)

Resolution Number 2024-492

Received

This item was dealt with under the Consent Agenda.

10.2 Annette Groves, Mayor, Town of Caledon

Letter dated June 18, 2024, Providing a Copy of a Letter to the Minister of Municipal Affairs and Housing Regarding Regional Roads and Waste Operations (Receipt recommended)

Resolution Number 2024-493

Received

This item was dealt with under the Consent Agenda.

11. ITEMS RELATED TO HEALTH**11.1 An Update on Peel Public Health's Children's Oral Health Program**

(For information) (Related to 7.1 and 7.2)

Resolution Number 2024-494

Received

This item was dealt with under the Consent Agenda.

11.2 Update on the Canadian Dental Care Plan and the Value of Local Public Health

(For information)

Resolution Number 2024-495

Received

This item was dealt with under the Consent Agenda.

13. ITEMS RELATED TO HUMAN SERVICES**13.1 Peel Anti-Human Sex Trafficking Program Update**

(For information) (Related to 7.3 to 7.8 inclusive)

Resolution Number 2024-496

Received

This item was dealt with under the Consent Agenda.

13.3 Housing Services 2023 Annual Report**Resolution Number 2024-497****Moved by** Councillor Hart**Seconded by** Councillor Parrish

That the report of the Acting Commissioner of Human Services, listed on the June 27, 2024, Regional Council agenda titled "Housing Services 2023 Annual Report", be forwarded to the Ministry of Municipal Affairs and Housing as the Region of Peel's annual and mandatory housing and homelessness plan update.

Carried

This item was dealt with under the Consent Agenda.

13.4 Armagh Transitional Housing – Brampton Expansion**Resolution Number 2024-498****Moved by** Councillor Hart**Seconded by** Councillor Parrish

1. *That \$250,000 of funding for operating costs for new units at the Armagh Brampton location by re-purposing funds from the My Home Second Units Renovation program within the approved 2024 Housing Support operating budget, with no net impact, be approved; and*
2. *That the duly authorized signing officers of the Regional Corporation enter into a funding agreement with Armagh House, once approved, together with any such further agreements and documents necessary or advisable to fund staffing and programming services required to support the families at the Brampton location, on terms satisfactory to the Commissioner of Human Services and in a form satisfactory to the Regional Solicitor and Commissioner of Legislative Services.*

Carried

This item was dealt with under the Consent Agenda.

14. COMMUNICATIONS**14.1 Paul Calandra, Minister of Municipal Affairs and Housing**

Letter dated June 17, 2024, Regarding 2024-25 Confirmed Funding Allocations for the National Housing Strategy Program (Receipt recommended)

Resolution Number 2024-499**Received**

This item was dealt with under the Consent Agenda.

17. ITEMS RELATED TO CORPORATE AND LEGISLATIVE SERVICES

17.1 2023 Treasury Report

(For information)

Resolution Number 2024-500

Received

This item was dealt with under the Consent Agenda.

17.2 Ontario Regulation 25/23 - Broader Public Sector: Energy Reporting and Conservation and Demand Management Plan Requirements

(For information)

Resolution Number 2024-501

Received

This item was dealt with under the Consent Agenda.

17.3 Procurement Activity Report – T1 January 1 to April 30, 2024

(For information)

Resolution Number 2024-502

Received

This item was dealt with under the Consent Agenda.

18. COMMUNICATIONS

18.1 Robert Serpe, Executive Director, Peel Police Service Board (PPSB)

Letter dated June 6, 2024, Providing a Copy of a PPSB Motion and Report titled "2024 VCOM Group Annual Report" (Receipt recommended)

Resolution Number 2024-503

Received

This item was dealt with under the Consent Agenda.

18.2 Paul Calandra, Minister of Municipal Affairs and Housing

Letter received June 12, 2024, Responding to a Letter from Regional Chair Iannicca, Regarding Funding of the Peel Region Transition Board (Resolution 2024-366) (Receipt recommended)

Resolution Number 2024-504

Received

This item was dealt with under the Consent Agenda.

18.3 Patricia Caza, Regional Solicitor and Commissioner of Legislative Services

Memo dated June 24, 2024, Regarding Appointment to the Peel Police Service Board (Receipt recommended)

Resolution Number 2024-505

Received

This item was dealt with under the Consent Agenda.

18.4 Stephanie Smith, Supervisor, Legislative Services, City of Mississauga

Email dated June 24, 2024, Providing the Clerk's Certificates Confirming the Election of Carolyn Parrish as Mayor of Mississauga and Natalie Hart as Councillor for Ward 5 in the City of Mississauga (Receipt recommended) (Related to 2.1)

Resolution Number 2024-506

Received

This item was dealt with under the Consent Agenda.

AGENDA ITEMS SUBJECT TO DISCUSSION AND DEBATE**7. DELEGATIONS****7.1 Effat Ghassemi, Director, Newcomer Centre of Peel**

Highlighting the Successful Collaboration Between Peel Public Health's Oral Health Team and the Newcomer Centre of Peel to Deliver Oral Health Care to Ukrainian Refugee Children (Related to 11.1)

Resolution Number 2024-507

Received

Effat Ghassemi, Director, Newcomer Centre of Peel, provided an overview of the partnership between Peel Public Health's Oral Health Team and the Newcomer Centre of Peel, including positive impacts of the collaboration.

7.2 Pamela Bondett, Principal, Birchbank Public School

Highlighting the Successful Collaboration Between Peel Public Health's Oral Health Team and Birchbank Public School in Implementing and Delivering a Portable Oral Health Preventive Clinic (Related to 11.1)

Resolution Number 2024-508**Received**

Pamela Bondett, Principal, Birchbank Public School, provided an overview of the partnership between Peel Public Health's Oral Health Team and the Birchbank Public School, including positive outcomes of the portable oral health preventive clinic by improving access to oral health care in an equitable and convenient manner.

7.3 Sarah Rogers, Executive Director, Victim Services of Peel

Discussing the Need for Funding Anti-Human Trafficking Counsellors at Victim Services of Peel as Part of the nCourage Hub
(Related to 13.1)

Resolution Number 2024-509**Received**

Sarah Rogers, Executive Director, Victim Services of Peel, provided an overview of Victim Services and advised of the need for funding for anti-human trafficking Counsellors as part of the nCourage Hub.

Members of Regional Council discussed and asked questions regarding: provincial support; Victim Services of Peel annual funding requirements; and continued advocacy regarding lack of support for housing for women experiencing gender based intimate partner violence.

7.4 Shauna Currie, Facilitator, Family Services of Peel

Regarding Human Trafficking and the Peel Human Trafficking Mobile Clinic
(Related to 13.1)

Resolution Number 2024-510**Received**

Shauna Currie, Facilitator, Family Services of Peel, provided an overview of human trafficking in Peel; global concerns; and the Peel Human Trafficking Mobile Clinic.

Members of Regional Council discussed and asked questions regarding: coordination with other organizations; and the need for a consistent School Board policy and comprehensive approach to provide solutions and preventative and supportive measures to deal with human trafficking across all schools.

7.5 Christy Upshall, Chief Executive Officer, and Dani Mills, Director, Community Outreach and Strategic Partnerships, Our Place Peel

Regarding nCourage, Peel's Anti-Human Trafficking Integrated Services Hub
(Related to 13.1)

Resolution Number 2024-511

Received

Dani Mills, Director, Community Outreach and Strategic Partnerships, Our Place Peel, provided an overview of the nCourage collaborative and Our Place Peel.

Members of Regional Council discussed and asked questions regarding: coordination with the School Boards; support from teachers, administrative staff, social workers, child and youth workers, community services and groups within the schools; and the need for more preventative measures including housing.

7.6 Sylvia Kolitsopoulos, Service Director, Advice and Assessment, Peel Children's Aid Society

Regarding Additional Funding to Support Victims, Survivors, and Individuals at Risk of Sex-Trafficking in Peel
(Related to 13.1)

Resolution Number 2024-512

Received

Sylvia Kolitsopoulos, Service Director, Advice and Assessment, Peel Children's Aid Society, provided an overview of work being done by the Peel Human Trafficking Service Providers Committee; the Peel Children's Aid Society; and summarized the provincial legislative address and testimonial from MPP Deepak Anand.

7.7 Lee Ann Bailey, Manager, Anti-Human Trafficking Programs and Services, EFry Hope and Help for Women

Providing an Update on Peel Anti-Human Sex Trafficking Program on Exit/Housing Part of the 3 Pillar Strategy
(Related to 13.1)

Resolution Number 2024-513

Received

Lee Ann Bailey, Manager, Anti-Human Trafficking Programs and Services, EFry Hope and Help for Women, provided an overview of services provided by EFry, the Bonnie McPhee House and the Peel Transition House.

7.8 Joy Brown, Constable, Peel Regional Police

Advocating for Additional Funding to Support Victims, Survivors and Individuals At-risk of Sex Trafficking in Peel
(Related to 13.1)

Resolution Number 2024-514

Received

Joy Brown, Constable, Peel Regional Police, provided an overview of the Peel Human Trafficking Service Providers Committee; Committee successes; and gaps regarding the provision of supports and services.

Members of Regional Council discussed and asked questions regarding: School Board participation on the Committee; increased participation from certain schools and school staff; challenges with the School Board; training opportunities for school staff; impacts of poverty and lack of housing; and lack of support from upper levels of government for transitional housing and operational funding.

7.9 Clinton Baretto, Executive Director, and Marcel Seereeram, Clinical Director, Homeless Health Peel

Acknowledgement of the Homeless Health Peel Closure (Related to 13.5)

Resolution Number 2024-515

Received

Marcel Seereeram, Clinical Director, Homeless Health Peel, provided an overview of Homeless Health Peel and discussed the closure of the organization due to discontinued funding.

7.10 Kimberley Floyd, Chief Executive Officer, WellFort Community Health Services

Regarding Homeless Health Services in Peel (Related to 13.5)

Resolution Number 2024-516

Received

Kimberley Floyd, Chief Executive Officer, WellFort Community Health Services, provided an overview of the organization including its Mission, Vision and Guiding Principles.

Members of Regional Council discussed and asked questions regarding advocacy to the provincial government and to Ontario Health for additional funds.

Item 13.5 was dealt with.

13. ITEMS RELATED TO HUMAN SERVICES

13.5 Primary Care for the Homeless Update

(For information) (Related to 7.9 and 7.10)

Resolution Number 2024-517

Received

8. PRESENTATION OF STAFF REPORTS

8.1 Peel Region Anti-Human Sex Trafficking Lived Experience Remuneration Framework

Presentation by Samantha MacNeill, Advisor, and Zoli Kertesz, Policy Advisor, Social Development, Planning and Partnerships

Resolution Number 2024-518

Received

Resolution Number 2024-519

Moved by Councillor Santos

Seconded by Councillor Parrish

That implementation of a two-year prototype of the Peel Anti-Human Sex Trafficking Remuneration Framework to assess the impact and scale to Peel Region, be endorsed.

Carried

Resolution Number 2024-520

Moved by Councillor Santos

Seconded by Councillor Parrish

That the Region of Peel advocate to:

- a. *the provincial government to increase support for and renew funding for Peel's Anti-human Sex Trafficking program; and*
- b. *the Premier and Minister of Education to reinforce mandatory anti-human sex trafficking training to School Board staff, principals and vice-principals and encourage the Peel Police Services Board to also advocate to the Premier and Minister of Education, accordingly; and*
- c. *the provincial government to provide funding specifically for emergency and transitional housing for women escaping gender-based violence, intimate partner violence and human sex trafficking.*

Carried

Samantha MacNeill, Advisor, and Zoli Kertesz, Policy Advisor, Social Development, Planning and Partnerships, provided an overview of the Peel Region Anti-Human Sex Trafficking Lived Experience Remuneration Framework.

Councillor Santos summarized the intent of the proposed motion for advocacy to the provincial government regarding anti-human sex trafficking program support.

Resolution Number 2024-521 - Two Thirds Vote

Moved by Councillor Parrish

Seconded by Councillor Santos

That the agenda for the June 27, 2024 Regional Council meeting include a closed session oral item, regarding continuity with best practices at Peel School Boards, to be dealt with under Closed Session - Item 22.9.

Carried

Regional Chair Iannicca requested that an oral update be added to the Closed Session agenda to receive advice that is subject to solicitor-client privilege.

Regional Council moved into Closed Session.

Closed Session items are dealt with under Section 22.

Council recessed at 12:45 p.m.

Council reconvened at 1:07 p.m.

8.2 Early Years and Child Care Sector Workforce Strategy Update

Presentation by Nakiema Palmer, Director, Early Years and Child Care Services and Olivia Nunes, Manager, Early Years System

Resolution Number 2024-522**Received****Resolution Number 2024-523**

Moved by Councillor Santos
Seconded by Councillor Tedjo

Whereas on March 22, 2022, the federal and provincial governments announced the Canada-wide Early Learning and Child Care (CWELCC) plan, a funding agreement that will reduce the cost of child care in Ontario to an average of \$10 per day by 2025-2026;

And whereas, the CWELCC Expansion Target restrictions have contributed to a significant shortage of available child care spaces;

And whereas, there is a waitlist of over 2,000 in the Region of Peel;

And whereas, families are being forced to waitlist for \$10 per day child care despite available CWELCC spaces due to insufficient applications for new child care spaces;

And whereas, increasing the availability of child care spaces could unlock thousands of new \$10 per day child care spots immediately;

Therefore, be it resolved:

1. *That the Region of Peel requests the federal and provincial governments to address the way CWELCC Expansion Targets are allocated between not-for-profit and commercial child care providers, to increase child care spaces and ensure more spaces are made available to meet the high demand; and*
2. *That the Regional Chair write a letter, on behalf of Regional Council, to the Association of Municipalities of Ontario (AMO) and the Federation of Canadian Municipalities (FCM) asking them to advocate for measures that increase the number of child care spaces available; and*

3. *That this resolution be circulated and brought to the attention of Local MPs, The Honourable Jenna Sudds, Minister of Families, Children and Social Development; The Right Honourable Justin Trudeau, Prime Minister of Canada; Local MPPs; The Honourable Todd Smith, Minister of Education; and The Honourable Doug Ford, Premier of Ontario; and*
4. *That the advocacy recommended in the presentation listed as Item 8.2 on the June 27, 2024 Regional Council agenda, be endorsed*

Carried

Resolution Number 2024-524

Moved by Councillor Santos

Seconded by Councillor Tedjo

1. *That the approach outlined in the report of the Acting Commissioner of Human Services, listed on the June 27, 2024 Regional Council agenda titled “Early Years and Child Care Sector Workforce Strategy Update”, be endorsed; and*
2. *That the Regional Chair, on behalf of Regional Council, write a letter to the Minister of Education, outlining Peel Region’s Early Years and Child Care Workforce challenges and request that the Ministry:*
 - a. *Implement a compensation framework for early years and child care staff that is comparable to Designated Early Childhood Educators in the school board sector that acknowledges both years of service and qualifications; and*
 - b. *Work with the Ministry of Citizenship and Multiculturalism to prioritize work and studies in Early Childhood Education for immigration pathways that incentivize Registered Early Childhood Educators to remain in Ontario; and*
 - c. *Fund and support accelerated learning and credential pathways for individuals currently working in the sector to become Registered Early Childhood Educators; and*
 - d. *Provide adequate, flexible, multi-year funding to address local recruitment challenges through the implementation of high impact initiatives to attract and retain the Early Years and Child Care Workforce; and*
3. *That a copy of the subject letter to the Minister of Education be provided to Peel’s Members of Provincial Parliament, with a request that they support and advance these advocacy positions with the appropriate provincial ministers; and*
4. *That these positions be incorporated into Peel Region’s ongoing advocacy efforts to the provincial government, including at the 2024 AMO Conference.*

Carried

Nakiema Palmer, Director, Early Years and Child Care Services and Olivia Nunes, Manager, Early Years System, provided an overview of the Early Years and Child Care Sector Workforce Strategy.

Members of Regional Council discussed and asked questions regarding: a shortage of licensed non-profit child care providers; advocacy to increase the federal subsidy allocation for private child care providers; provincial restrictions on expansion of the federal \$10 a day program for non-profit and for-profit organizations; advocacy for flexibility in the provincial funding formula; the role of the federal government in setting targets; the Province's negotiations with the federal government to change the funding formula; and prioritization of infant care spaces.

12. COMMUNICATIONS

Nil.

13. ITEMS RELATED TO HUMAN SERVICES

13.2 Annual Homelessness Funding Report 2023-2024

Resolution Number 2024-525

Moved by Councillor Santos

Seconded by Councillor Toor

1. *That the 2024 Housing Support gross expenditure and revenue be increased by \$3,644,734 as a result of funding changes to Peel's one-time 2023-2024 Reaching Home Winter Unsheltered Homelessness Response Funding, with no net impact; and*
2. *That the 2024 Housing Support gross expenditure and revenue be decreased by \$631,026 as a result of a reduction in the regular 2024-2025 Reaching Home Funding, with no net impact; and*
3. *That the 2024 Housing Support gross expenditure budget for Birch Place Transitional Housing Program for Youth be decreased by \$940,000 and the Homelessness Prevention Fund program be increased by \$606,250 and Recovery, Empower, Active, Community, Housing program be increased by \$333,750, utilizing Homelessness Prevention Program funds, with no net impact; and*
4. *That Peel Region continue to advocate to the Minister of Housing, Infrastructure and Communities and the provincial Minister of Municipal Affairs and Housing for adequate, sustainable funding for housing services to address the growing demand for supports needed for people experiencing homelessness.*

Carried

The Acting Commissioner of Human Services answered questions of clarification regarding funding details around encampments, and funding details specifically addressed in the subject report relative to federal and provincial homelessness funding programs.

The Acting Commissioner of Human Services advised that a report regarding an interim encampment policy will be brought forward at the July 11, 2024 Regional Council meeting.

Councillor Russo assumed the Chair.

15. ITEMS RELATED TO PLANNING AND GROWTH MANAGEMENT

15.1 Proposed Memorandum of Understanding with the Ministry of Municipal Affairs and Housing

Resolution Number 2024-526

Moved by Councillor Parrish

Seconded by Councillor Toor

1. *That Item 15.1 be deferred to the July 11, 2024 Regional Council meeting and the draft Memorandum of Understanding (MOU) be circulated to local planning staff for input and consultation; and*
2. *That the Commissioner of Public Works be directed to meet with the local Planning Commissioners before July 11, 2024 to discuss the draft MOU and recent letters that have been sent regarding planning responsibilities after July 1, 2024.*

Carried

Councillor Parrish summarized the intent of the proposed motion to defer Item 15.1.

Regional Chair Iannicca resumed the Chair.

16. COMMUNICATIONS

Nil.

19. OTHER BUSINESS/COUNCILLOR ENQUIRIES

19.1 The Great Lakes and St. Lawrence Cities Initiative (Oral)

Resolution Number 2024-527

Received

In response to a question from Councillor Tedjo, the Chief Administrative Officer confirmed that Peel Region is a member of the Great Lakes and St. Lawrence Cities Initiative.

19.2 Groundbreaking Ceremony for the New Peel Regional Police 23 Division (Oral)

Resolution Number 2024-528

Received

Regional Chair Iannicca provided an overview of the new Peel Regional Police Division 23 to be completed by the end of 2026, at the northwest corner of Lagerfeld Drive and Mississauga Road, in the City of Brampton.

20. NOTICE OF MOTION/MOTION

Nil.

21. BY-LAWS

Nil.

22. CLOSED SESSION

Resolution Number 2024-529

Moved by Councillor Parrish

Seconded by Councillor Santos

That Council proceed into "closed session" to consider reports relating to the following:

- *Bill 112 Provincial Efficiencies Review Update
(Information explicitly supplied in confidence to the municipality or local board by Canada, a province or territory or a Crown agency of any of them; and, labour relations or employee negotiations); and*
- *Concerns Regarding Continuity with Best Practices at Peel School Boards
(Advice that is subject to solicitor-client privilege, including communications necessary for that purpose)*

Carried

Resolution Number 2024-530

Moved by Councillor Butt

Seconded by Councillor Russo

That Council move out of "closed session".

Carried

Council moved into closed session at 11:41 a.m.

Council moved out of closed session at 12:45 p.m.

Item 22.8 was dealt with.

22.8 Bill 112 Provincial Efficiencies Review Update

(Information explicitly supplied in confidence to the municipality or local board by Canada, a province or territory or a Crown agency of any of them; and, labour relations or employee negotiations)

Resolution Number 2024-531

Received

Item 22.9 was dealt with.

22.9 Concerns Regarding Continuity with Best Practices at Peel School Boards

(Advice that is subject to solicitor-client privilege, including communications necessary for that purpose)

Resolution Number 2024-532

1. *That the oral update listed as Item 22.9 on the June 27, 2024 Regional Council agenda be received; and*
2. *That the closed session direction to the Regional Chair, related to Item 22.9 on the June 27, 2024 Regional Council agenda, be approved and voted upon in accordance with Section 239(6)(b) of the Municipal Act, 2001, as amended*

Carried

CLOSED SESSION RESOLUTIONS AS A RESULT OF THE CONSENT AGENDA

22.1 June 13, 2024 Regional Council Closed Session Report

Resolution Number 2024-533

Received

This item was dealt with under the Consent Agenda.

22.2 Commencement of Expropriation Proceedings – Dixie Road Widening – EXP-20103.00 – South of Countryside Drive to North of Mayfield Road – City of Brampton, Ward 9 and Town of Caledon, Ward 2

(A proposed or pending acquisition or disposition of land by the municipality or local board)

Resolution Number 2024-534

Moved by Councillor Hart

Seconded by Councillor Parrish

1. *That commencement of expropriation proceedings regarding the Dixie Road Widening project for the acquisition of the lands set out in Appendix I to the Closed Session report of the Regional Solicitor and Commissioner of Legislative Services, listed on the June 27, 2024 Regional Council agenda titled “Commencement of Expropriation Proceedings – Dixie Road Widening – EXP-20103.00 – South of Countryside Drive to North of Mayfield Road – City of Brampton, Ward 9 and Town of Caledon, Ward 2” be approved; and*
2. *That the necessary by-law, including the Application for Approval to Expropriate Land and the Notice of Application for Approval to Expropriate Land attached as Schedules B and C to the by-law, for the lands as set out in Appendix I to the subject report, be presented for enactment; and*

3. *That following service and publication of the Notice of Application for Approval to Expropriate Land, the Application for Approval to Expropriate Land and recommendation of any hearing of necessity be reported to Regional Council for its consideration and decision as the approving authority under the Expropriations Act; and*
4. *That this recommendation become public upon adoption.*

CarriedThis item was dealt with under the Consent Agenda.

22.3 Commencement of Expropriation Proceedings – Mayfield Road Widening – EXP-23021.00 – Mississauga Road to Winston Churchill Boulevard – City of Brampton, Ward 6 and Town of Caledon, Ward 2

(A proposed or pending acquisition or disposition of land by the municipality or local board)

Resolution Number 2024-535

Moved by Councillor Hart

Seconded by Councillor Parrish

1. *That commencement of expropriation proceedings regarding the Mayfield Road Widening project for the acquisition of the lands set out in Appendix I to the Closed Session report of the Regional Solicitor and Commissioner of Legislative Services, listed on the June 27, 2024 Regional Council agenda titled “Commencement of Expropriation Proceedings – Mayfield Road Widening – EXP-23021.00 – Mississauga Road to Winston Churchill Boulevard – City of Brampton, Ward 6 and Town of Caledon, Ward 2” be approved; and*
2. *That the necessary by-law, including the Application for Approval to Expropriate Land and the Notice of Application for Approval to Expropriate Land attached as Schedules B and C to the by-law, for the lands as set out in Appendix I to the subject report, be presented for enactment; and*
3. *That following service and publication of the Notice of Application for Approval to Expropriate Land, the Application for Approval to Expropriate Land and recommendation of any hearing of necessity be reported to Regional Council for its consideration and decision as the approving authority under the Expropriations Act; and*
4. *That this recommendation become public upon adoption.*

CarriedThis item was dealt with under the Consent Agenda.

22.4 Proposed Property Acquisition – Winston Churchill Boulevard Reconstruction – PF-14019.94 – North of Credit River Bridge to South of Mayfield Road – City of Brampton, Ward 6

(A proposed or pending acquisition or disposition of land by the municipality or local board)

Resolution Number 2024-536

Moved by Councillor Hart

Seconded by Councillor Parrish

1. *That The Regional Municipality of Peel, as Purchaser, enter into an Agreement of Purchase and Sale with Fanshore Investments Inc., as Vendor, in accordance with the terms set out in the Closed Session report of the Regional Solicitor and Commissioner of Legislative Services, listed on the June 27, 2024 Regional Council agenda titled, "Proposed Property Acquisition – Winston Churchill Boulevard Reconstruction - PF-14019.94 - North of Credit River Bridge to South of Mayfield Road - City of Brampton, Ward 6", and on legal terms satisfactory to the Regional Solicitor and Commissioner of Legislative Services for the purchase of:*
 - *A fee simple interest in the lands described as Part of Lot 16, Concession 6, West of Hurontario Street, City of Brampton (Geographic Township of Chinguacousy), Regional Municipality of Peel, designated as Part 1 on Reference Plan 43R-40686; and*
 - *A permanent hydro easement interest in the lands described as Part of Lot 16, Concession 6, West of Hurontario Street, City of Brampton (Geographic Township of Chinguacousy), Regional Municipality of Peel, designated as Part 2 on Reference Plan 43R-40686; and*
2. *That the Regional Solicitor and Commissioner of Legislative Services be authorized to complete the transaction, including the execution of all documents, Affidavits, Statutory Declarations, Undertakings and extensions required or appropriate for that purpose; and*
3. *That the expenditure be financed from Capital Project 06-4015; and*
4. *That this recommendation become public upon adoption.*

Carried

This item was dealt with under the Consent Agenda.

22.5 Proposed Property Acquisitions – Mayfield Road Widening – PF-17149.11/14 – Mississauga Road to Winston Churchill Boulevard – City of Brampton, Ward 6 and Town of Caledon, Ward 2

(A proposed or pending acquisition or disposition of land by the municipality or local board)

Resolution Number 2024-537

Moved by Councillor Hart

Seconded by Councillor Parrish

1. *That The Regional Municipality of Peel, as Purchaser, enter into an Agreement of Purchase and Sale with MCN (Mayfield) Inc., as Vendor, in*

accordance with the terms set out in the Closed Session report of the Regional Solicitor and Commissioner of Legislative Services, listed on the June 27, 2024 Regional Council agenda titled, “Proposed Property Acquisitions – Mayfield Road Widening – PF-17149.11/.14 – Mississauga Road to Winston Churchill Boulevard – City of Brampton, Ward 6 and Town of Caledon, Ward 2”, and on legal terms satisfactory to the Regional Solicitor and Commissioner of Legislative Services for the purchase of:

- *A fee simple interest in the lands described as Part of Lot 17, Concession 6, West of Hurontario Street, City of Brampton (Geographic Township of Chinguacousy), Regional Municipality of Peel, designated as Part 4 on Reference Plan 43R-41369; and*
 - *A permanent easement interest in the lands described as Part of Lot 17, Concession 6, West of Hurontario Street, City of Brampton (Geographic Township of Chinguacousy), Regional Municipality of Peel, designated as Part 1 on Reference Plan 43R-41369; and*
 - *A temporary working easement interest in the lands described as Part of Lot 17, Concession 6, West of Hurontario Street, City of Brampton (Geographic Township of Chinguacousy), Regional Municipality of Peel, designated as Part 3 on Reference Plan 43R-41369; and*
2. *That The Regional Municipality of Peel, as Purchaser, enter into an Agreement of Purchase and Sale with MCN (Mayfield) Inc., as Vendor, in accordance with the terms set out in the Closed Session report of the Regional Solicitor and Commissioner of Legislative Services, listed on the June 27, 2024 Regional Council agenda titled, “Proposed Property Acquisitions – Mayfield Road Widening – PF-17149.11/.14 – Mississauga Road to Winston Churchill Boulevard – City of Brampton, Ward 6 and Town of Caledon, Ward 2”, and on legal terms satisfactory to the Regional Solicitor and Commissioner of Legislative Services for the purchase of:*
- *A fee simple interest in the lands described as Part of Lot 17, Concession 6, West of Hurontario Street, City of Brampton (Geographic Township of Chinguacousy), Regional Municipality of Peel, designated as Parts 1, 2, 15, and 17 on Reference Plan 43R-41377; and*
 - *A permanent easement interest in the lands described as Part of Lot 17, Concession 6, West of Hurontario Street, City of Brampton (Geographic Township of Chinguacousy), Regional Municipality of Peel, designated as Parts 4, 7, 10 and 16 on Reference Plan 43R-41377; and*
 - *A temporary working easement interest in the lands described as Part of Lot 17, Concession 6, West of Hurontario Street, City of Brampton (Geographic Township of Chinguacousy), Regional Municipality of Peel, designated as Parts 5, 8, 9, 11, 12 and 14 on Reference Plan 43R-41377; and*

3. *That the Regional Solicitor and Commissioner of Legislative Services be authorized to complete the transactions, including the execution of all documents, Affidavits, Statutory Declarations, Undertakings and extensions required or appropriate for that purpose; and*
4. *That the expenditures be financed from Capital Project 17-4030; and*
5. *That this recommendation become public upon adoption.*

Carried

This item was dealt with under the Consent Agenda.

22.6 Proposed Property Acquisition – Mayfield Road Widening – PF-17149.16 – Mississauga Road to Winston Churchill Boulevard – City of Brampton, Ward 6 and Town of Caledon, Ward 2

(A proposed or pending acquisition or disposition of land by the municipality or local board)

Resolution Number 2024-538

Moved by Councillor Hart

Seconded by Councillor Parrish

1. *That The Regional Municipality of Peel, as Purchaser, enter into an Agreement of Purchase and Sale with Heinz Baumann, as Vendor, in accordance with the terms set out in the Closed Session report of the Regional Solicitor and Commissioner of Legislative Services, listed on the June 27, 2024 Regional Council agenda titled, “Proposed Property Acquisition – Mayfield Road Widening – PF-17149.16 – Mississauga Road to Winston Churchill Boulevard – City of Brampton, Ward 6 and Town of Caledon, Ward 2”, and on legal terms satisfactory to the Regional Solicitor and Commissioner of Legislative Services for the purchase of:*
 - *A fee simple interest in the lands described as Part of Lot 17, Concession 5, West of Hurontario Street, City of Brampton (Geographic Township of Chinguacousy), Regional Municipality of Peel, designated as Parts 5 and 7 on Reference Plan 43R-41385; and*
 - *A permanent easement interest in the lands described as Part of Lot 17, Concession 5, West of Hurontario Street, City of Brampton (Geographic Township of Chinguacousy), Regional Municipality of Peel, designated as Parts 2 and 6 on Reference Plan 43R-41385; and*
 - *A permanent aerial easement interest in the lands described as Part of Lot 17, Concession 5, West of Hurontario Street, City of Brampton (Geographic Township of Chinguacousy), Regional Municipality of Peel, designated as Part 1 on Reference Plan 43R-41385; and*
 - *A temporary working easement interest in the lands described as Part of Lot 17, Concession 5, West of Hurontario Street, City of Brampton*

(Geographic Township of Chinguacousy), Regional Municipality of Peel, designated as Part 4 on Reference Plan 43R-41385; and

2. *That the Regional Solicitor and Commissioner of Legislative Services be authorized to complete the transactions, including the execution of all documents Affidavits, Statutory Declarations, Undertakings and extensions required or appropriate for that purpose; and*
3. *That the expenditures be financed from Capital Project 17-4030; and*
4. *That this recommendation become public upon adoption.*

Carried

This item was dealt with under the Consent Agenda.

22.7 Completion Contracts for Watermain Relocations, Chamber and Flow Meter Installations at Various Locations Across Peel (Document 2022-527T) and Watermain Installation on Glen Erin Drive, in the City of Mississauga (Document 2023-083T)

(Litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board)

Resolution Number 2024-539

Moved by Councillor Hart

Seconded by Councillor Parrish

1. *That the contracts (Document 2024-339N) for the completion of the works previously contracted for with New-Alliance Ltd. pursuant to Document 2022-527T for Watermain Relocations, Chamber and Flow Meter Installations at various locations across Peel Region, Contract 1, Projects 13-1406 and 17-1406S and Document 2023-083T for Watermain Installation on Glen Erin Drive, Assignment C, City of Mississauga, Project 14-1346 be awarded to Tedescon Infrastructure Ltd., being the contractor selected by Continental Casualty Company as the surety for New-Alliance Ltd., in accordance with Procurement By-law 45-2023.*
2. *That this recommendation become public upon adoption.*

Carried

This item was dealt with under the Consent Agenda.

23. BY-LAWS RELATING TO CLOSED SESSION

Resolution Number 2024-540

Moved by Councillor Horneck

Seconded by Councillor Kovac

That the closed session by-laws listed on the June 27, 2024 Regional Council agenda, being By-law 42-2024 and By-law 43-2024, be given the required number of readings,

taken as read, signed by the Regional Chair and the Regional Clerk, and the Corporate Seal be affixed thereto.

Carried

23.1 By-law 42-2024

A by-law to authorize an application for approval to expropriate All Right, Title and Interest (Fee Simple), and Temporary Limited Interests (Temporary Construction Easement) in lands in the City of Brampton and the Town of Caledon, in the Regional Municipality of Peel, as more particularly described in Schedule "A" to this By-law.

23.2 By-law 43-2024

A by-law to authorize an application for approval to expropriate All Right, Title and Interest (Fee Simple), Limited Interests in Perpetuity (Permanent Drainage Easement and Permanent Aerial Easement) and/or Temporary Limited Interests (Temporary Construction Easement) in lands in the City of Brampton and Town of Caledon, in the Regional Municipality of Peel, as more particularly described in Schedule "A" to this Bylaw.

24. BY-LAW TO CONFIRM THE PROCEEDINGS OF COUNCIL

Resolution Number 2024-541

Moved by Councillor Mahoney

Seconded by Councillor Hart

That By-law 44-2024 to confirm the proceedings of Regional Council at its meeting held on June 27, 2024, and to authorize the execution of documents in accordance with the Region of Peel by-laws relating thereto, be given the required number of readings, taken as read, signed by the Regional Chair and the Regional Clerk, and the Corporate Seal be affixed thereto.

Carried

25. ADJOURNMENT

The meeting adjourned at 1:50 p.m.

Regional Clerk

Regional Chair

FOR OFFICE USE ONLY

Meeting Name:

Regional Council

Meeting Date: DD/MM/YY **11/07/2024**

Request Date: DD/MM/YY **12/06/2024**

Main Departmental Contact Information

Name	Marilena Andani	Department	Legislative Services
Division:	Procurement	Section	Ext.

Award Presentation Information

Provide a brief summary of the nature/purpose of the award presentation:

Peel Region has achieved the Quality Public Procurement Department (QPPD) accreditation through the National Institute for Governmental Procurement (NGIP) for a sixth consecutive term. The Procurement Division has now secure the accreditation for a total of 18 years. Currently, the Region of Peel is one of the only two Canadian agencies to have achieved the accreditation, which was awarded to 37 government agencies across North America. By implementing best practices and ensuring integrity, fairness, openness and transparency, Procurement is obtaining best value for money while supporting Peel Region in Delivering Excellence across program delivery.

Provide a list of all participants:

Name	Patricia Caza
Title	Regional Solicitor & Commissioner of Legislative Services
Organization	Region of Peel
Name	
Title	
Organization	

Provide details of what is to be presented (Photo, Award, Cheque, Plaque, etc.)
Certificate and Trophy

Describe the format of your presentation (PowerPoint, Pdf, Picture File, Video File)

* A PowerPoint presentation will be provided Yes No

* If you replied YES to the above

- Please provide electronic materials to Legislative Services a minimum of seven days before the meeting

Will there be a photo opportunity? Yes No

Who have you contacted in Communication Services regarding this award presentation?

Name **Victoria Persoglio and Tatiana Marmora** Ext. _____

Will circulation of any materials to Councillors at the time of the presentation be required? Yes No

If YES please specify (i.e. pens, cups, brochures, etc.)

Note: Delegations to Council shall be limited to speaking no more than five minutes in accordance with the Region of Peel Procedure By-law 27-2022, as amended. For further information, please contact your **Legislative Services representative**.

FOR OFFICE USE ONLY		
MEETING DATE YYYY/MM/DD 2024/07/11	MEETING NAME REGIONAL COUNCIL	
DATE SUBMITTED YYYY/MM/DD 2024/05/01		
NAME OF INDIVIDUAL(S) Nishan Duraiappah		
POSITION(S)/TITLE(S) Chief of Police		
NAME OF ORGANIZATION(S) Peel Regional Police		
E-MAIL 2490c@peelpolice.ca	TELEPHONE NUMBER 289-544-4145	EXTENSION
INDIVIDUAL(S) OR ORGANIZATION(S) ADDRESS 7150 Mississauga Rd., Mississauga, L5N 8M5		
REASON(S) FOR DELEGATION REQUEST (SUBJECT MATTER TO BE DISCUSSED) PRP Regional Update to Council		
A formal presentation will accompany my delegation <input type="checkbox"/> Yes <input type="checkbox"/> No		
Presentation format: <input checked="" type="checkbox"/> PowerPoint File (.ppt) <input type="checkbox"/> Adobe File or Equivalent (.pdf) <input type="checkbox"/> Picture File (.jpg) <input type="checkbox"/> Video File (.avi,.mpg) <input type="checkbox"/> Other <input type="text"/>		
Additional printed information/materials will be distributed with my delegation: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Attached		

Attention: Regional Clerk
Regional Municipality of Peel
10 Peel Centre Drive, Suite A
Brampton, ON L6T 4B9
Phone: 905-791-7800 ext. 4582
E-mail: council@peelregion.ca

Please save the form to your personal device, then complete and submit via email attachment to council@peelregion.ca

Note:

Delegates are requested to provide an electronic copy of all background material / presentations to the Clerk's Division if possible 72 hours prior to the meeting start time. **Delegation requests and/or materials received after 9:30 a.m. on the Wednesday prior to the meeting will not be provided to Members.**

Delegates should make every effort to ensure their presentation material is prepared in an accessible format. 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.

In accordance with the Region of Peel Procedure By-law, delegates appearing before Regional Council or Committee are requested to limit their remarks to 5 minutes and 10 minutes respectively (approximately 5/10 slides). Delegations may only appear once on the same matter within a one-year period, unless a recommendation pertaining to the same matter is included on the agenda within the one-year period and only to provide additional or new information.

Notice with Respect to the Collection of Personal Information

(Municipal Freedom of Information and Protection of Privacy Act)

Personal information contained on this form is authorized under Section 4.4 of the Region of Peel Procedure By-law 27-2022, as amended, for the purpose of contacting individuals and/or organizations requesting an opportunity to appear as a delegation before Regional Council or a Committee of Council. The completed Delegation Request Form will be redacted and published with the public agenda. The Procedure By-law is a requirement of Section 238(2) of the Municipal Act, 2001, as amended. Please note that all meetings are open to the public except where permitted to be closed to the public under legislated authority. All Regional Council and Committee meetings are live streamed via the internet and meeting videos are posted and available for viewing subsequent to those meetings. Questions about collection may be directed to the Manager of Legislative Services, 10 Peel Centre Drive, Suite A, 5th floor, Brampton, ON L6T 4B9, (905) 791-7800 ext. 4462.

FOR OFFICE USE ONLY			Attention: Regional Clerk Regional Municipality of Peel 10 Peel Centre Drive, Suite A Brampton, ON L6T 4B9 Phone: 905-791-7800 ext. 4582 E-mail: council@peelregion.ca
MEETING DATE YYYY/MM/DD 2024/07/11	MEETING NAME Regional Council		
DATE SUBMITTED YYYY/MM/DD 2024/05/27			
NAME OF INDIVIDUAL(S) Angella Dacres, Tamara Whilby, & Hope Samuels			
POSITION(S)/TITLE(S) Director and Executive Director			
NAME OF ORGANIZATION(S) Women & Children Precious Shelter			
E-MAIL wncpreciousshelter@gmail.com	TELEPHONE NUMBER	EXTENSION	
INDIVIDUAL(S) OR ORGANIZATION(S) ADDRESS PO BOX 23590 KINGS POINT PLAZA PO, BRAMPTON			
REASON(S) FOR DELEGATION REQUEST (SUBJECT MATTER TO BE DISCUSSED) UPDATE THE REGION OF THE SHELTER OPERATION - 2 YEARS IN OPERATION ON JULY 15TH,2024. ALSO, PLAN MOVING FORWARD.			
A formal presentation will accompany my delegation <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Presentation format: <input checked="" type="checkbox"/> PowerPoint File (.ppt) <input type="checkbox"/> Adobe File or Equivalent (.pdf) <input type="checkbox"/> Picture File (.jpg) <input type="checkbox"/> Video File (.avi,.mpg) <input type="checkbox"/> Other <input type="text"/>			
Additional printed information/materials will be distributed with my delegation: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Attached			

Please save the form to your personal device, then complete and submit via email attachment to council@peelregion.ca

Note:

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WOMEN & CHILDREN PRECIOUS SHELTER Year 2022 & 2023



LAND OF ACKNOWLEDGMENT & AFRICAN ANCESTRAL ACKNOWLEDGEMENT

- We would like to begin by acknowledging the land on which we gather, and which the women & children precious shelter operates, is part of the treaty lands and Territory of the Mississauga of the credit.
- We are grateful to work on this land and for the opportunity to honor first inhabitants.
- We acknowledge those who came here as settlers- as migrants either in this generations or in generations past and those who came here involuntarily. We pay tribute to those ancestors of the African origin and descent.



PROGRAMS FOR WOMEN & CHILDREN

WOMEN WE INTAKE

- Housing (16 applications)
- Employment* (5 agencies partnership agreement)
- Education (College or University)
- Health & Wellness (includes Counselling)

CHILDREN INTAKE WITH MOM

- Daycare & Preschool Registration
- Homework & Tutoring
- Mental health/Coping counselling
- Physical Activities
- Family workshops



Total families we intake past 2 years!

We starts on July 15 to Dec 2022

- We intake 21 families
- Assisted 63 virtually
- 31 on the wait list
- 2 transition to priority housing, 10 moved into rentals and others moved to family members outside the city.

From Jan-Dec of Year 2023

- We intake 18 families
- Assisted 121 virtually
- 15 on the waitlist
- 4 families transition into priority housing, 5 moved into rentals, others to families or close friends outside the city.



WCP SHELTER INTAKE!

2024, most of our families are transitions from Victims services (Safe Centre of Peel)... about 85% of the families that comes to us. Now, in total we have taken in 7 families including children.

Before, in 2022-2023, we had total 800 clients call in from Peel and other cities or provinces, as well as other countries, who were supported and assisted with many resources.



WCP SHELTER PLAN MOVING FORWARD...

- WCP Shelter would like to secure a land space, in Region of Peel, with 2-3 homes which includes one emergency shelter and 2 transitional homes. This would give us the opportunity to intake about 20 families reducing the overflow capacity and support the transitional housing market for gender base violence in our community.



WOMEN & CHILDREN
PRECIOUS SHELTER

**THANK YOU FOR
SUPPORTING US**



WE ARE "MAKING A DIFFERENCE".

VIDEO TO BE DISPLAYED AT REGIONAL COUNCIL



FOR OFFICE USE ONLY		
MEETING DATE YYYY/MM/DD 2024/07/11	MEETING NAME Regional Council	
DATE SUBMITTED YYYY/MM/DD 2024/07/01	Attention: Regional Clerk Regional Municipality of Peel 10 Peel Centre Drive, Suite A Brampton, ON L6T 4B9 Phone: 905-791-7800 ext. 4582 E-mail: council@peelregion.ca	
NAME OF INDIVIDUAL(S) Steven Kirby and Julian Russell		
POSITION(S)/TITLE(S) Sierra Peel Executive committee and BEA youth council members		
NAME OF ORGANIZATION(S) Sierra Peel and Brampton Environmental Alliance		
E-MAIL [REDACTED]	TELEPHONE NUMBER [REDACTED]	EXTENSION
INDIVIDUAL(S) OR ORGANIZATION(S) ADDRESS [REDACTED]		
REASON(S) FOR DELEGATION REQUEST (SUBJECT MATTER TO BE DISCUSSED) Emerald EFW expansion will generate pollution that is bad for resident health and environment. Asks: Request Peel Region and Health demand unbiased health Risk Assesement; a peer Reveiw on the Emerald Environmetal Assessment; write to Ministry of Health and MECP expressing concern, pressure local MPPs . Commitment from Peel to not use facility for waste disposal.		
A formal presentation will accompany my delegation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
Presentation format: <input type="checkbox"/> PowerPoint File (.ppt) <input type="checkbox"/> Adobe File or Equivalent (.pdf) <input type="checkbox"/> Picture File (.jpg) <input type="checkbox"/> Video File (.avi,.mpg) <input type="checkbox"/> Other <input type="text"/>		
Additional printed information/materials will be distributed with my delegation: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Attached		

Please save the form to your personal device, then complete and submit via email attachment to council@peelregion.ca

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May 10, 2024

Andrea Khanjin
Minister, Environment, Conservation and Parks
Government of Ontario

Sent via email: andrea.khanjin@pc.ola.org

Dear Minister Khanjin:

Re: Request to elevate proposal by Emerald Waste to Energy Inc to expand its Brampton waste incinerator to an Individual Environmental Assessment

We are in receipt of a letter from your ministry dated April 19, 2024, that you are considering our request for an elevation of the above-noted waste incineration expansion proposal in Brampton, on the treaty territory of the Mississaugas of the Credit and the traditional territory of the Haudenosaunee and Wendat peoples, to an individual environmental assessment. That proposal seeks to redevelop the existing facility and expand capacity from the current 182,000 tonnes of waste per year to 900,000 tonnes – a more-than-fourfold increase, the equivalent of nearly one-third of Ontario’s household waste.

If the Emerald proposal comes to fruition, it would be the largest facility of its kind in Canada and render Brampton a dumping ground for Ontario’s waste.

As we stated in our April 1 letter, signed by 14 organizations, in response to Emerald’s Environmental Screening Report, we believe the expansion requires an individual environmental assessment for the following reasons:

- The incinerator is situated in a community that is already burdened by significant air pollution, a fact reflected in Emerald’s ESR. It is important to note that this densely-populated and rapidly-growing community is home to

Indigenous people and also has a high proportion of people born outside of Canada and a lower average household income than Ontario as a whole, making this community more vulnerable to the presence of polluting industries.

- The Emerald proposal is predicated on continued increase in waste generation in Ontario, a premise that does not take into account waste reduction initiatives underway or in provincial policy that we contend would be more cost-effective and environmentally sound than a massive expansion of the waste incinerator. Right now, we estimate that some 75 per cent of the material burned in the facility – plastics, paper and organics – should rather be recycled, composted or eliminated from the market altogether. This contention is based on policies at the federal, provincial and municipal levels to eliminate single-use plastics and divert 80 per cent of waste from final disposal by 2050.
- We contend that the ESR underestimates the health impacts of air pollution from the burning of 900,000 tonnes of waste on the surrounding community, and particularly from mercury and dioxins and furans. Emerald’s own ESR finds that the ambient air concentration for dioxins and furans in the area is **already 83.57 per cent of the Ontario Ambient Air Quality Criteria (AAQC)**. At full proposed capacity, the incinerator would boost the ambient air concentration of dioxins and furans above the AAQC. The ESR also suggests that the incinerator is the primary source of mercury pollution, for which there is no safe level of exposure. Furthermore, the proponent has not undertaken studies on multi-pathway exposures to these toxic pollutants, including through soil, flora and fauna as well as local wild fish and agricultural products consumed by Indigenous and immigrant residents.

We submit that an individual environmental assessment is the best way to address the shortcomings of Emerald’s ESR while providing the local community with additional opportunities to learn about and weigh in on the proposal. An individual environmental assessment should enable, among other things:

- An assessment of the need for the facility, testing the claims made in the proponent’s ESR and consultation material about increases to waste for final disposal in Ontario;
- A systematic comparison of alternatives to the proposal, including waste reduction and landfill;

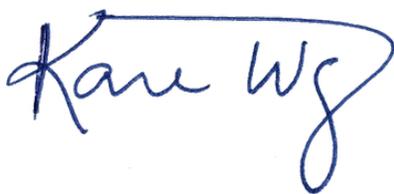
- A comprehensive assessment of the siting of the facility to determine whether the Brampton location is the right site for a mega-incinerator even if such a facility is deemed to be warranted;
- An expanded Human Health Risk Assessment that takes into account background levels of pollution, multi-pathway exposures to toxic substances such as dioxins and furans, with modelling of releases that take into account upset operating conditions.

The Emerald proposal requires more scrutiny, taking into account alternatives and environmental and health impacts of mass-burn incineration in a populated and growing area.

We are attaching here a copy of our April 1 letter in response to the Emerald ESR, a letter we sent to Emerald on January 17 with questions about the screening process, Emerald's March 18 response and, finally, the letter we received from MECP dated April 19.

We thank you for the attention you are bringing to this important issue and look forward to hearing back from you with your decision. In the meantime, please do not hesitate to contact us if you have any questions or require any further information.

Sincerely,

A handwritten signature in blue ink that reads "Karen Wirsig". The signature is written in a cursive style with a large, sweeping initial 'K' and a long, trailing 'g'.

Karen Wirsig
Senior Program Manager, Plastics
Environmental Defence
kwirsig@environmentaldefence.ca
Tel: 647-482-1651

Cc.

Simon Zhao, Project Officer, Environmental Assessment Branch, MECP,
Simon.Zhao@ontario.ca
Tefsaye Gebrezghi, Director, Environmental Permissions, MECP,
Tefsaye.Gebrezghi@ontario.ca

Online Environmental Defense Petition “letter to target

737 signatures as of June 4, 2024

Dear Minister Khanjin,

I am writing to you to ask that you require that Emerald’s waste incineration expansion project undergo an Individual Environmental Assessment.

Already, Emerald Energy from Waste’s incinerator is one of Brampton’s largest industrial emitters of nitrogen dioxide, a toxic air pollutant that causes asthma and chronic lung disease. It is located in a community that already suffers from polluted air. By the company’s own projections, the expanded facility would result in highly toxic dioxin and furan levels above the provincial guideline. Yet the company has not undertaken fulsome modelling of these dangerous emissions nor looked at the impacts on local plants, animals, soils and food sources. Dioxins and furans are persistent pollutants produced from waste burning, particularly the burning of plastics, and build up in ecosystems and food chains.

In addition to pollution concerns, incinerators (including energy-from-waste facilities) are an expensive and false solution to dealing with waste. They require a constant source of waste for years on end to amortize their huge cost, and therefore perversely promote waste generation. What’s more, data from the company suggests that three-quarters of the waste burned at Emerald is food and garden scraps, which should be composted; paper, metal and glass, which should be recycled; or plastics – which should not be burned in an incinerator because of the toxic emissions and greenhouse gases they generate.

Even the most technologically-advanced incinerators in the world generate pollution, including greenhouse gas emissions. Emerald contends that the massive waste-burning facility will be a source of “clean” energy, but claims that solid waste incineration is a form of “renewable” or “clean” energy have largely been debunked, as garbage is not a “renewable” source of energy. Incinerators have been found to emit more greenhouse gas emissions and other toxic air pollution per unit of electricity produced than fossil gas. In fact, generating more energy from garbage in Ontario will make our electricity grid dirtier than it already is.

Emerald Energy from Waste Inc. is currently undergoing a Streamlined Environmental Assessment Process to more than quadruple its capacity. If successful, the facility in Brampton would be the largest incineration facility in Canada, and one of the biggest in North America. It shocks me that this could happen without broad consultation with the local community and input from health and other experts about the impacts of the project, and alternatives to it.

I am calling on you, as the Minister of Environment, Conservation and Parks, to require an Individual Environmental Assessment (EA) for this project so that all information

related to health and environmental impacts, and alternatives, can be taken into account.



April 1, 2024

Joe Lyng
General Manager
Emerald EFW
7656 Bramalea Rd.
Brampton, ON L6T 5M5

Via email: eascreening@emeralddefw.com

Dear Mr. Lyng:

Re: Comments on Environmental Screening Report for Emerald EFW proposal for incinerator redevelopment and expansion in Brampton

The undersigned organizations are pleased to provide the following **comments and recommendations** on Emerald EFW’s proposal to redevelop and expand the Brampton, Ontario, waste incineration facility from its current capacity of 182,000 tonnes per year to 900,000 tonnes per year, or the equivalent of one-third of Ontario’s municipal waste. We respectfully make this submission following a review of Emerald’s Environmental Screening Report (ESR) and your March 15 responses to questions posed by Environmental Defence and Toronto Environmental Alliance.

Our concerns fall into four main areas:

- Increased waste burning will add significant air pollution and increase cancer risk in a growing community that is already burdened with industrial and transportation-related pollution.
- The people most likely to be affected by this increased pollution load – residents and workers in Bramalea, northeast Mississauga and northwest Toronto – are more likely to be racialized and have lower household incomes than the GTA and the province as a whole. Environmental racism

and injustice are characterized by the over-burdening of communities like these with polluting facilities.

- Burning waste damages the environment, threatens the health of people, animals and ecosystems, and destroys materials that should instead be retained for new purposes. It is not an environmentally-sound source of energy, and should not be granted any special consideration on that basis.
- To plan for a significant expansion of mass burn waste incineration in the GTA undercuts existing policy and efforts to reduce and eliminate residual waste that is currently treated in landfills and incinerators. Waste reduction strategies are safer, fairer, more affordable and better for the environment than waste burning.

Our main recommendation to the Province of Ontario is to deny the redevelopment and expansion of the Emerald EFW facility in Brampton at this time and pursue ambitious waste reduction strategies aligned with existing provincial policy for both the residential and business sectors. Any expansion must be based on an individual environmental assessment that takes into account cumulative impacts on community and environmental health.

Emerald EFW and pollution

Air pollution

The air monitoring results provided in the Environmental Screening Report show that the area around the incinerator is already burdened with significant air pollution, the impacts of which will grow with climate change.¹ Each phase of the proposed redevelopment will make air pollution worse.

Background levels of hydrochloric acid and benzo (a) pyrene – or B(a)P – *already* exceed the province’s air quality criteria.² B(a)P is a probable human carcinogen.

The modelled concentrations for nitrogen dioxides, which are harmful to respiratory health, and highly toxic dioxins and furans, would also exceed air quality criteria when phase 2 and 3 of the expansion are complete.³ See more about dioxins and furans below.

There are no known safe levels of mercury exposure in humans.⁴ The concentration levels for the neighbourhoods studied in the human health risk assessment indicate that **the incinerator is the main source of mercury air pollution, with an increase of more than ten-fold estimated for the first phase of the expansion compared to the background concentration, and 47 times the background concentration after Phase 3.**

¹ See <https://www.epa.gov/climateimpacts/climate-change-impacts-air-quality>

² HCL already exceeds provincial air quality criteria by 376%, B(a)P by 125%

³ NO2 emissions would exceed federal guidelines by 128%, though Ontario’s criteria limits are significantly weaker. DF would exceed by 107%

⁴ UNEP, “World unites against mercury pollution,” 2017.

<https://www.unep.org/news-and-stories/press-release/world-unites-against-mercury-pollution>

The incinerator redevelopment and expansion would also increase levels of dangerous air contaminants: particulate matter (PM 2.5), which can cause adverse effects at any exposure level and includes ultrafine particulates that “may represent a previously unrecognized risk factor for incident brain tumors in adults,”⁵ as well as sulphur dioxide.

Dioxins and furans

Dioxins and furans are highly toxic pollutants that cause cancer, reproductive and developmental problems, immune system damage, and disrupt hormone interactions. These adverse effects can occur at extremely low levels of exposure.^{6,7} Municipal waste incinerators are well known sources of dioxins/furans, which are unintentionally produced in the process.

Results from an ambient air monitoring plan done by Emerald in 2023 used in the ESR show the **background concentration for dioxins and furans is already 83.57 per cent of the Ontario Ambient Air Quality Criteria (AAQC)⁸**, meaning this is the level that is already present in the ambient air near the incinerator. **The area background concentration of dioxins/furans identified by Emerald is extremely and unusually high and should rule out the proposed expansion.** By comparison, the ambient air dioxin/furan background concentration reported in the Environmental Assessment (EA) for the Durham/York incinerator was 23.7 per cent of the AAQC.⁹

As noted above, the ESR modelling reveals that Phase 3 of the proposed Emerald facility expansion would lead to an exceedance of the AAQC for these dangerous pollutants. These figures are alarming, and we are very concerned the **actual emissions could be worse than identified for the current facility** because Emerald does not test for dioxins/furans during other-than-normal operating conditions, when non-steady state and/or upset conditions can lead to increased formation and release of dioxins and furans. **Furthermore, the ESR did not assess the impact of process upset conditions** for the new facility and excluded start-up, shutdown, and upset conditions from the worst-case scenario¹⁰ During start-up, and other unstable combustion periods, even “state-of-the-art” incinerators emit dioxins/furans with stack concentrations up to 1000 times higher than normal operation.¹¹ In contrast, the Durham/York EA

⁵ See

https://journals.lww.com/epidem/fulltext/2020/03000/Within_city_Spatial_Variations_in_Ambient.4.aspx?utm_source=yxnews&utm_medium=desktop&utm_referrer=https%3A%2F%2Fyandex.com%2Fnews

⁶ U.S. Environmental Protection Agency (EPA), *Fact Sheet: Learn About Dioxins*, December 2023

<https://www.epa.gov/dioxin/learn-about-dioxin>;

⁷ Interview about Dioxin with Dr. Linda Birnbaum, former Director of the U.S. Environmental Protection Agency's (EPA) Environmental Toxicology Division and Director of National Institute of Environmental Health Sciences (NIEHS), April 2004; levels for adverse effects discussed at approx. 10 minute mark <https://www.youtube.com/watch?v=n3gjUPdfmHQ>

⁸ GHD, Emerald Energy From Waste Screening Report (ESR), Appendix B, Table D.1, page 240/759

⁹ Jacques Whitford, *Air Quality Technical Study Report (AQATSR) for Durham/York EA*, December 4, 2009, Table 3-10, page 38

<https://www.durhamyorkwaste.ca/en/resources/Archived%20Documents/Environmental%20Assessment%20Appendix%20C1%20Air%20Quality%20Assessment%20Technical%20Study%20Report.pdf>

¹⁰ Emerald ESR, Section 6.5.4, page 98

¹¹ Weber, Roland et al. “Reviewing the relevance of dioxin and PCB sources for food from animal origin and the need for their inventory, control and management.” *Environmental Sciences Europe* vol. 30(1):42, November 2018, page 17 of 42

assessed health risks for both normal operation *and* process upset scenarios for tonnages much lower than those proposed in Emerald’s Phase 2 and 3.¹² Furthermore, the Region of Peel had requested Emerald to ensure that all air quality assessments are completed at “a) maximum capacity, b) **start-ups after maintenance shutdowns** and c) regular operations”. In a March 15th response letter addressing some of our questions, Emerald stated “*While the facility is in continuous operation, we typically have 13 unit shutdowns per year*”. Clearly emissions under upset conditions should have been assessed.

No Multi-Pathway Health Assessment Of Emerald Mega Proposal

Emerald is proposing a supersized incinerator that will continuously emit and deposit pollutants for the next twenty-five plus (25+) years. Some pollutants emitted - including mercury, dioxins/furans, cadmium and lead - deposit on land and waters, do not break down. These toxic substances bioaccumulate and biomagnify in food webs and in our bodies. For instance, for dioxins/furans, over 90 ninety per cent of people's overall exposure is estimated to be *through ingestion of foods*.¹³

The Emerald ESR, however, did not assess the potential risks of this environmental loading to people and other living things through these multiple pathways; Emerald only considered the inhalation pathway. It has no assessment of dioxin and furan, mercury or other heavy metals loading in food webs or flora in the area, including fish or eggs harvested in the vicinity of the facility.

While the ESR acknowledges agricultural lands around the facility, for agricultural impacts, it only makes the anecdotal comment that it has operated since 1992 and no impacts to agricultural activities or lands have been reported.¹⁴ While the ESR advises there was some sort of evaluation of “potential” deposition and accumulation of pollutants in soils that had modelling results which showed negligible contribution of the facility, it does not name the evaluation/study nor does it provide a reference to where it can be found in the ESR.¹⁵ This very short section of the ESR then concludes, still without naming or providing a reference, that: “*As a result, there is no consideration for multi-pathway exposures due to the lack of an exposure footprint beyond inhalation*”.¹⁶ This unsupported assumption has led to an unacceptable deficiency in the ESR. Given the size of the facility, its significant emissions, elevated ambient air background for some persistent pollutants (including dioxins), and the decades of deposition that will occur, there should have been a multi-pathway assessment. Durham did conduct a multi-pathway assessment for its EA, identifying potential risk for dioxins/furans for breast-feeding infants for the 400,000 tonnes per annum scenario when upset conditions were taken into account.¹⁷ We must note here that this risk was identified even with Durham’s much lower background concentration of dioxins and furans.

https://www.ncbi.nlm.nih.gov/pmc/articles/PMC6224007/pdf/12302_2018_Article_166.pdf

¹² AQATSR for Durham/York EA, Section 4.2.2, pages 56, 57 (p.88,89/329), link provided above

¹³ U.S. EPA, *Factsheet: Learn About Dioxins*, December 2023

¹⁴ Emerald ESR, Section 6.10.1.5, page 125

¹⁵ *Ibid.*, page 126

¹⁶ *Ibid.*

¹⁷ Stantec, *Durham/York Human Health and Ecological Risk Assessment*, December 2009, page 559

<https://www.durhamyorkwaste.ca/en/resources/Archived%20Documents/Environmental%20Assessment%20Appendix%20C12%20HHERA%20Technical%20Study%20Report.pdf>

Furthermore, we have no information about storage, transportation and treatment of fly ash from the existing or new facility. Note that fly ash contains the dangerous pollutants captured by the pollution control technology.

Monitoring Limitations

Only a handful of combustion gases are monitored continuously at the stack at Emerald. Most measured pollutants, including those of highest concern (such as heavy metals, chlorinated dioxins/furans, PM2.5) are monitored at the stack only through an annual stack test which is pre-announced, conducted under ideal steady state conditions, and is of a very short duration (less than 0.5% of operational time). Stack concentrations of these pollutants for the remaining 99.5+% of the time are unknown. Furthermore, many pollutants of well known health risk, including brominated and fluorinated dioxins/furans, PFAs, and ultrafine particulates are not monitored at all. A discussion acknowledging these monitoring limitations and the risks due to monitoring gaps is absent from the ESR.

Accurately estimating and modelling emissions is also difficult when dealing with variable and uncharacterized waste. In a letter dated March 15, 2024, the company acknowledges that it does not record the composition of the waste it receives – a practice that it appears to propose to continue for the proposed facility. Noting that the waste it receives from municipalities (46.3 per cent for 2023) and businesses (53.7 per cent for 2023) is heterogeneous, the company writes that the “commercial/industrial loads are quite variable. These loads can range from being virtually all plastic to having no plastic.” It estimates that municipal loads, by weight, tend to be 45 per cent organics, 20 per cent mixed debris including composite material, soil and ash, 15 per cent paper, 15 per cent plastics and 5 per cent other.

Unpredictable loads make it difficult to maintain the temperature required to achieve full combustion and avoid the creation of new pollutants. Loads with lower caloric value (typically those with more organics and inert materials) will either burn too cool or require an outside source of energy to increase the temperature in the unit. Because Emerald does not know the composition of the loads, the temperature fluctuates, which can lead to increased emissions of dangerous pollutants, including dioxins and furans.

Further, the company is unable to estimate the portion of polyvinyl chloride (PVC) in the plastic that the facility processes. Mixed waste, and PVC in particular, is known to generate dioxins and furans when burned. The variability of loads treated at the Emerald facility suggest that continuous long-term sampling of dioxin and furan emissions is necessary to get a better understanding of dioxin and furan emissions.

Recommendations to the Province of Ontario on air emissions measures if the redevelopment is approved:

- **Limit approval in Phase 1 to the current approved capacity for Emerald EFW (182,000 tonnes p.a.).**
- **Require continuous emissions monitoring for hydrochloric acid, carbon monoxide, organic matter, criteria air contaminants (notably Particulate Matter, PM 2.5 and NO_x, as recommended by the *Human Health Risk Assessment report (HHRA)*, as well as SO₂ and hydrogen fluoride), and mercury. As recommended in the HHRA report, require that monitoring data be made publicly available. Data must be made available to the public as quickly as possible and, at minimum, weekly.**

- **Require continuous long-term sampling of dioxin and furan stack emissions with a minimum monthly sampling frequency using the most robust and reliable technology available (AMESA or better). Data must be made available to the public within two months of sample collection.**
- **Require continued ambient air monitoring near the facility for pollutants with a high background concentration, including dioxins and furans, B(a)P, and HCl, as well as mercury.**
- **Require Emerald EFW to conduct, with a qualified third party, baseline testing for dioxins and furans in eggs locally harvested from backyard or free-range chickens, wild caught fish and local flora, including mosses, prior to the beginning of the first phase of the redevelopment. Require that the testing results be made public as soon as possible.**
- **Require follow-up testing every two years after the startup of any redeveloped facility, with the results to be made publicly available within one month of completion of the testing.**
- **Require the best available air pollution control equipment and operational practices to minimize the release of contaminants, including dioxins and furans and mercury.**

The Emerald EFW facility is located in a densely-populated and growing community, which deserves the highest possible protection from pollutants related to waste incineration. The US Environmental Protection Agency is proposing new air quality standards for new facilities¹⁸ that are lower than existing limits and to require the inclusion of start-up, warmup and shutdown periods in averaging calculations. The much lower-capacity Durham York Energy Centre was the subject of an Environmental Assessment that examined multiple pathway receptors for pollutants.

Recommendations to the Province of Ontario on emissions limits if the redevelopment is approved:

- **Limit emissions from the redeveloped facility according to the limits in the proposed new rule of the US EPA and require the inclusion of startup, warmup and shutdown periods in the averaging of the data reporting.**
- **Expansion beyond 182,000 tonnes per annum should be denied at this time. Any future expansion should be subject to the requirements of a full Environmental Assessment that examines two years of continuous and long-term emissions monitoring that demonstrate that emissions remain below the new emissions limits as well as multiple pathways and receptors, including breastfeeding infants and toddlers.**

Other pollution

The ESR confirms that the proposed redevelopment will impact a tributary of the Etobicoke Creek, affecting fish habitat.

Recommendation for the provincial government and TRCA:

- **Any permit must not allow for further disturbance of the tributary of the Etobicoke Creek.**

¹⁸

<https://www.federalregister.gov/documents/2024/01/23/2024-00747/standards-of-performance-for-new-stationary-sources-and-emission-guidelines-for-existing-sources>

Fly ash contains the dangerous pollutants that have been captured by pollution control equipment and is generally considered a hazardous waste. It is important for the company to clarify how it handles, treats and disposes of fly ash generated at the facility.

The ESR does not mention monitoring or estimates for per- and polyfluoroalkyl substances (PFAS), toxic forever chemicals which are known to be present in many products and likely emitted from waste incinerators. Emerald EFW should be monitoring for releases of PFAS from its operations – in air and ash at the very least – and take steps to stop these emissions.

Recommendation for the provincial government:

- **Require Emerald EFW to monitor monthly for PFAS in air and ash emissions and make monitoring data available to the public within a month.**
- **Require air pollution control equipment to reduce releases of PFAS.**
- **Require fly ash to be treated as hazardous waste.**

Emerald EFW runs counter to waste reduction policies

Ontario has a *Strategy for a Waste Free Ontario* that aims to divert 80 per cent of Ontario’s waste from final disposal by 2050, from a current level of approximately 25 per cent.¹⁹ Achieving this important strategy provides enormous benefits for the environment and health of Ontarians as well as economic opportunities in a cleaner, safer circular economy. However, the amount of waste diverted from landfills and incinerators in Ontario has stagnated since the policy was introduced in 2017 and there is growing concern about the disappearance of landfill capacity in the next decade.²⁰

The answer to these complementary problems is not disposal via increased waste incineration, which is expensive, polluting and wasteful. The real answer, as suggested in the Waste Free Ontario strategy, is to prevent things from becoming waste in the first place. That means following the “zero waste hierarchy,”²¹ which places incineration and “waste to energy” at the bottom of the priority list.

The description of the waste loads received by Emerald in 2023, as detailed in the letter dated March 15, 2024, suggest that the vast majority of the waste currently burned at the facility should be managed in other existing systems higher up the hierarchy. **The company estimates that a full three-quarters (75 per cent) of the household waste they burn is organics, paper and plastics.** In some cases, 100 percent of commercial/industrial loads are plastic. None of this belongs in a waste incinerator.

Organics can be processed through composting or anaerobic digestion into soil amendment. Paper can be recycled or composted, depending on its condition. These should not be in the garbage as residual waste.

¹⁹

<https://www.federalregister.gov/documents/2024/01/23/2024-00747/standards-of-performance-for-new-stationary-sources-and-emission-guidelines-for-existing-sources>

²⁰ <https://www.owma.org/articles/state-of-waste-2034-is-right-around-the-corner>

²¹ <https://zwia.org/zwh/>

Ontario’s new Food and Organic Waste Framework²² requires organics collection and diversion from all municipalities and commercial entities, which should reduce the amount of organics in the waste streams that Emerald receives.

As for plastics, the Canadian Council of Ministers for the Environment has a goal of eliminating plastic waste by 2030. This will require concerted effort to eliminate single-use plastics and ensure more durable plastics are safe and collected for repair, reuse and recycling. Moving more ambitiously on this strategy will extend the life of existing landfills, save hundreds of millions of dollars on the costs of building new expensive waste management facilities, prevent toxic pollution from incineration and landfill, and protect the environment and our health.

However, Emerald EFW accepts whatever it is sent from households and businesses with no consideration for the waste hierarchy. As per its letter of March 15, 2024, the only pre-processing the facility does is to remove “bulky” items, including mattresses. This indiscriminate disposal of materials that could be diverted and recovered for other purposes suggests that this facility undermines Ontario’s Zero Waste Strategy. It provides a dirty escape valve for waste-intensive business and municipal practices.

Instead, Ontario needs to improve how households and businesses approach waste, including through Extended Producer Responsibility programs that address all sources, including business waste. We also need improvements to pre-sorting and collection of organic waste from households – including multi-residential households – and businesses and enforced requirements for waste reduction and elimination for businesses.

Emerald EFW must be required to support the Waste Free Ontario strategy by sorting loads to remove reusable, recyclable and organic materials, as well as PVC plastics and items known to be coated in PFAS such as textiles and furniture. Such an approach would reduce the need for an expanded incinerator and support the existing processing limit, even with a growing population.

It is also important to note that Emerald, in its letter of March 15, reports sending **post-incineration bottom ash to landfill that is the equivalent by weight of more than one-third of the material it receives for processing**. Incineration is not truly an alternative to landfill. What is needed instead is an alternative to waste.

Recommendation to the province of Ontario:

- **Require Emerald EFW to sort loads to remove organics, recyclable, and reusable materials as well as PVC and items likely to be coated with PFAS prior to processing the residuals in the incinerator.**
- **Require regular audits of Emerald EFW’s municipal and commercial waste loads to ascertain waste composition and to ensure compliance with sorting.**

Emerald EFW and climate change

²² See <https://www.ontario.ca/page/food-and-organic-waste-framework>

Emerald estimates that it would release **more than 900,000 tonnes of greenhouse gas emissions per year** after the full expansion, with about 40 per cent from biogenic sources (organics, wood and paper) and the larger proportion from plastics and other materials.

Burning plastics is effectively burning fossil fuels, since nearly all plastics are made from oil and gas. Furthermore, burning organic materials requires additional sources of energy for heat to ensure the required temperature is reached. Emerald reports that it uses fossil gas to boost the temperature and plans to continue to do so in the new facility. It is therefore not accurate to describe Emerald's waste incineration as a sustainable and clean source of energy. **Waste to energy is fossil energy.**

While the biogenic waste would generate greenhouse gases in a landfill, it would be carbon neutral if processed in a composting facility, which is where most biogenic waste belongs. New organic waste diversion requirements would cost less and reduce greenhouse gas emissions much more effectively than the incinerator.²³ **Incinerators are the most carbon-intensive option when it comes to both waste management and energy generation.**²⁴

Meanwhile, sequestering non-recyclable plastics in a well-engineered landfill would prevent those materials from releasing greenhouse gases and other toxic pollutants into the atmosphere.

The full greenhouse gas emissions estimated for the facility at final proposed capacity, 905,000 tonnes per year, is the equivalent of nearly 9 percent of existing GHG emissions for the entire Peel Region, including the airport.²⁵ At full proposed capacity, this facility would undermine the Region's plan to reduce emissions.

What's more, natural gas with waste – including plastics – is significantly dirtier and more carbon-intensive than the sources of energy for the Ontario grid as a whole. Waste to energy and waste to hydrogen are not clean sources of energy.

Recommendations for the province to reduce greenhouse gas emissions from Emerald EFW:

- **Stop providing incentives, including grants and subsidies, to Emerald for energy generation.**
- **Prohibit the inclusion of organic waste and plastics for incineration in any permit granted to Emerald EFW.**
- **Require publicly-accessible annual reporting of greenhouse gas emissions that include both biogenic and non-biogenic sources.**
- **Limit the sources of waste to a 150 km distance from the facility and require delivery of material to the facility to be made in electric vehicles.**

²³ See the recent report by Zero Waste BC for an analysis of false claims by incineration proponents about greenhouse gas emissions and a comparison to landfill and zero waste scenarios - www.no-burn.org/stopping-waste-to-energy-in-canada/

²⁴ Zero Waste BC and GAIA, "The Whole Picture: climate impacts from waste to energy," 2023. <https://drive.google.com/file/d/1V5uhUcEnmnow0rKQgXDhpwBmHLFTRNZ/view>

²⁵ The Atmospheric Fund estimated 11.3 MtCO₂eq of GHGs were emitted in 2022 from all sources in Peel Region in 2022. <https://carbon.taf.ca/regions/peel>

Emerald EFW and environmental injustice

We have heard from long-time residents whose first language is English, who live near the facilitator and are aware of its presence, but had no knowledge of the proposed redevelopment until we circulated a draft of this letter. While Emerald may have respected the letter of the law when it comes to public notices, these are clearly not enough to inform even those likely looking for information about this facility.

But the approach to communication with the community is entirely inappropriate when considering that nearly three-quarters of Peel residents are people of colour and more than half were born outside of Canada.²⁶ The Region,²⁷ and particularly the City of Brampton,²⁸ is also home to a significant proportion of factory, warehouse and logistics workers in precarious employment.²⁹ The south-central part of the Region has a higher proportion of low-income families than the provincial average.³⁰

Emerald did not report any outreach to residents whose first language isn't English or to recent immigrants and communities of colour in the surrounding area. A full one-third of Peel residents speak a language other than English at home.³¹ In the census tracts closest to the incinerator, some 10 per cent of residents do not have a knowledge of English.³² Given the demographic characteristics of the surrounding communities, notices in English-language publications are inadequate to properly involve residents.

What's more, Peel Region is a growing community within the Greater Toronto Area. The Region is planning for an increase in 28,000 residents in neighbouring Bramalea alone by the middle of the next decade. These prospective residents are, by definition, not likely included in the current consultations about the facility and have no voice on a facility that is slated to pollute their community for the next generation.

The ESR notes that there are high background concentrations of a number of pollutants in neighbouring communities, including B(a)P and hydrochloric acid. Emerald's existing facility, a medical waste incinerator, other industrial facilities and a gas-fired power plant are all sources of dangerous air pollution that pose a risk to the health of people in the area. Residents and workers must also contend with a heavy burden of traffic-related nitrogen oxide exposures as compared to other parts of the GTA, according to research led by Environmental Defence and Public Health Ontario.³³

The people in this community should be protected from increased polluting facilities, not subject to more and bigger polluters. Arguing that expanding the Emerald EFW facility represents a relatively small

²⁶ <https://www.peelregion.ca/planning-maps/CensusBulletins/2016-immigration-ethnic-diversity.pdf>

²⁷

https://www.thestar.com/news/gta/2021/04/08/more-than-half-of-peel-workers-unable-to-work-from-home-calls-for-on-site-vaccination-new-study-shows.html?utm_source=Twitter&utm_medium=SocialMedia&utm_campaign=GTA&utm_content=peel-workers

²⁸ https://www.peelregion.ca/planning-maps/censusbulletins/2016-labour_education_mobility-bulletin.pdf

²⁹ <https://www.warehouseworkers.ca/index.html#who>

³⁰ <https://www.peelregion.ca/planning-maps/wardprofiles/>

³¹ <https://www.peelregion.ca/articles/2022/census-language-data.asp>

³² <https://census-regionofpeel.hub.arcgis.com/pages/languages-2021>

³³ <https://clearingtheair.ca/>

cumulative impact on pollution is inappropriate. In fact, people living and working in this part of Peel Region are already overburdened by pollution and measures must be taken to reduce emissions, not shrug and accept more.

Recommendations for the province

- **Prior to granting any permit to Emerald, require outreach to the local community, including in Punjabi and Urdu, and a community consultation with interpretation in those languages.**
- **Require Emerald EFW to fund community waste reduction initiatives that serve communities of colour and low-income residents in the local area (eg. Bramalea and Malton).**
- **Require Emerald to develop a pollutant Exceedance Notification Protocol to alert the neighbouring communities of pollution events that includes notifications in languages other than English.**

Conclusion

The undersigned do not believe there is a justification for approving the Emerald EFW redevelopment and expansion. Given the magnitude of the project and the pollution that it would create, we urge the provincial government to require an individual environmental assessment of the proposal.

However, if the redevelopment is approved, we recommend any permit require the following conditions:

- 1. Limit approval in Phase 1 to the current approved capacity for Emerald EFW (182,000 tonnes p.a.). Any future expansion should be subject to the requirements of a full Environmental Assessment that examines two years of continuous and long-term emissions monitoring that demonstrate that emissions remain below the new emissions limits as well as multiple pathways and receptors, including breastfeeding infants and toddlers.**
- 2. Require continuous emissions monitoring for hydrochloric acid, carbon monoxide, organic matter, criteria air contaminants (notably Particulate Matter, PM 2.5 and NO_x, as recommended by the *Human Health Risk Assessment report (HHRA)*, as well as SO₂ and hydrogen fluoride), and mercury. As recommended in the HHRA report, require that monitoring data be made publicly available. Data must be made available to the public as quickly as possible and, at minimum, weekly.**
- 3. Require continuous long-term sampling of dioxin and furan stack emissions with a minimum monthly sampling frequency using the most robust and reliable technology available (AMESA or better). Data must be made available to the public within two months of sample collection.**
- 4. Require continued ambient air monitoring near the facility for pollutants with a high background concentration, including dioxins and furans, B(a)P, and HCl, as well as mercury.**
- 5. Require Emerald EFW to conduct, with a qualified third party, baseline testing for dioxins and furans in eggs locally harvested from backyard or free-range chickens, wild caught fish**

- and local flora, including mosses, prior to the beginning of the first phase of the redevelopment. Require that the testing results be made public as soon as possible.
6. Limit emissions from the redeveloped facility according to the limits in the proposed new rule of the US EPA and require the inclusion of startup, warmup and shutdown periods in the averaging of the data reporting.
 7. Require follow-up testing every two years after the startup of any redeveloped facility, with the results to be made publicly available within one month of completion of the testing.
 8. Require the best available air pollution control equipment and operational practices to minimize the release of contaminants, including dioxins and furans and mercury.
 9. Require Emerald EFW to monitor monthly for PFAS in air and ash emissions and make monitoring data available to the public within a month.
 10. Require air pollution control equipment to reduce releases of PFAS.
 11. Require fly ash to be treated as hazardous waste.
 12. Any permit must not allow for further disturbance of the tributary of the Etobicoke Creek.
 13. Require Emerald EFW to sort loads to remove organics, recyclable, and reusable materials as well as PVC and items likely to be coated with PFAS prior to processing the residuals in the incinerator.
 14. Require regular audits of Emerald EFW's municipal and commercial waste loads to ascertain waste composition and to ensure compliance with sorting.
 15. Stop providing incentives, including grants and subsidies, to Emerald for energy generation.
 16. Prohibit the inclusion of organic waste and plastics for incineration in any permit granted to Emerald EFW.
 17. Require publicly-accessible annual reporting of greenhouse gas emissions that include both biogenic and non-biogenic sources.
 18. Limit the sources of waste to a 150 km distance from the facility and require delivery of material to the facility to be made in electric vehicles.
 19. Prior to granting any permit to Emerald, require outreach to the local community, including in Punjabi and Urdu, and a community consultation with interpretation in those languages.
 20. Require Emerald EFW to fund community waste reduction initiatives that serve communities of colour and low-income residents in the local area (eg. Bramalea and Malton).
 21. Require Emerald to develop a pollutant Exceedance Notification Protocol to alert the neighbouring communities of pollution events that includes notifications in languages other than English.

Yours sincerely,

Karen Wirsig
Senior Program Manager, Plastics
Environmental Defence

Emily Alfred
Waste Campaigner
Toronto Environmental Alliance

Liz Benneian
Founder
Ontario Zero Waste Coalition

Linda Gasser
Co-founder
Zero Waste 4 Zero Burning

Rahul Mehta
Founder
Sustainable Mississauga *and* Co-founder, Stop
Sprawl Peel

Dr. Ingrid Waldron,
Founder and Executive Director
The ENRICH Project *and* Co-Founder and
Co-Director, the Canadian Coalition for
Environmental and Climate Justice

Naolo Charles,
Founder
Black Environmental Initiative

Lucrezia Chiappetta
Co-Chair
ecoCaledon

Rav Singh
Founder and Farmer
Shade of Miti

Wendy Bracken
Director
Durham Environment Watch (DEW)

Lyba Spring and Nick De Carlo
CoChairs
Seniors For Climate Action Now! (SCAN!)

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Nando Iannicca, Chair, Peel Region, Nando.Iannicca@peelregion.ca

FOR OFFICE USE ONLY		
MEETING DATE YYYY/MM/DD 2024/07/11	MEETING NAME REGIONAL COUNCIL	
DATE SUBMITTED YYYY/MM/DD 2024/07/02	Attention: Regional Clerk Regional Municipality of Peel 10 Peel Centre Drive, Suite A Brampton, ON L6T 4B9 Phone: 905-791-7800 ext. 4582 E-mail: council@peelregion.ca	
NAME OF INDIVIDUAL(S) Karen Wirsig		
POSITION(S)/TITLE(S) Project Manager, Plastics		
NAME OF ORGANIZATION(S) Environmental Defence Canada		
E-MAIL kwirsig@environmentaldefence.ca	TELEPHONE NUMBER 416-323-39521 ext 225	EXTENSION
INDIVIDUAL(S) OR ORGANIZATION(S) ADDRESS 33 Cecil Street, Toronto, ON M5T 1N1		
REASON(S) FOR DELEGATION REQUEST (SUBJECT MATTER TO BE DISCUSSED) Concerns about the expansion of Emerald incinerator in Brampton		
A formal presentation will accompany my delegation <input type="checkbox"/> Yes <input type="checkbox"/> No		
Presentation format: <input type="checkbox"/> PowerPoint File (.ppt) <input type="checkbox"/> Adobe File or Equivalent (.pdf) <input type="checkbox"/> Picture File (.jpg) <input type="checkbox"/> Video File (.avi,.mpg) <input type="checkbox"/> Other <input type="text"/>		
Additional printed information/materials will be distributed with my delegation: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Attached		

Please save the form to your personal device, then complete and submit via email attachment to council@peelregion.ca

Note:

Delegates are requested to provide an electronic copy of all background material / presentations to the Clerk's Division if possible 72 hours prior to the meeting start time. **Delegation requests and/or materials received after 9:30 a.m. on the Wednesday prior to the meeting will not be provided to Members.**

Delegates should make every effort to ensure their presentation material is prepared in an accessible format. 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.

In accordance with the Region of Peel Procedure By-law, delegates appearing before Regional Council or Committee are requested to limit their remarks to 5 minutes and 10 minutes respectively (approximately 5/10 slides). Delegations may only appear once on the same matter within a one-year period, unless a recommendation pertaining to the same matter is included on the agenda within the one-year period and only to provide additional or new information.

Notice with Respect to the Collection of Personal Information

(Municipal Freedom of Information and Protection of Privacy Act)

Personal information contained on this form is authorized under Section 4.4 of the Region of Peel Procedure By-law 27-2022, as amended, for the purpose of contacting individuals and/or organizations requesting an opportunity to appear as a delegation before Regional Council or a Committee of Council. The completed Delegation Request Form will be redacted and published with the public agenda. The Procedure By-law is a requirement of Section 238(2) of the Municipal Act, 2001, as amended. Please note that all meetings are open to the public except where permitted to be closed to the public under legislated authority. All Regional Council and Committee meetings are live streamed via the internet and meeting videos are posted and available for viewing subsequent to those meetings. Questions about collection may be directed to the Manager of Legislative Services, 10 Peel Centre Drive, Suite A, 5th floor, Brampton, ON L6T 4B9, (905) 791-7800 ext. 4462.

FOR OFFICE USE ONLY			Attention: Regional Clerk Regional Municipality of Peel 10 Peel Centre Drive, Suite A Brampton, ON L6T 4B9 Phone: 905-791-7800 ext. 4582 E-mail: council@peelregion.ca
MEETING DATE YYYY/MM/DD 2024/07/11	MEETING NAME REGIONAL COUNCIL		
DATE SUBMITTED YYYY/MM/DD 2024/07/03			
NAME OF INDIVIDUAL(S) Wayne Broderick, Shayne Waters			
POSITION(S)/TITLE(S) W/WW Operator, CUPE 966, W/WW and Subforeman, CUPE 966			
NAME OF ORGANIZATION(S) CUPE Local 966			
E-MAIL	TELEPHONE NUMBER	EXTENSION	
INDIVIDUAL(S) OR ORGANIZATION(S) ADDRESS			
REASON(S) FOR DELEGATION REQUEST (SUBJECT MATTER TO BE DISCUSSED) To address concerns about the potential changes that could be made to the delivery of regional services following potential recommendations from the Peel Transition Board around land use planning, water and waste water, regional roads and waste management.			
A formal presentation will accompany my delegation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Presentation format: <input type="checkbox"/> PowerPoint File (.ppt) <input type="checkbox"/> Adobe File or Equivalent (.pdf) <input type="checkbox"/> Picture File (.jpg) <input type="checkbox"/> Video File (.avi,.mpg) <input type="checkbox"/> Other <input type="text"/>			
Additional printed information/materials will be distributed with my delegation: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Attached			

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CUPE 966 Written Submission Peel Regional Council Meeting

July 11, 2024



The Canadian Union of Public Employees represents over 3,500 public sector workers across the impacted municipalities in the Region of Peel, including the regional municipality. These members are represented by CUPE 966, a composite local made up of 15 bargaining units representing various Region of Peel divisions and its lower tier municipalities.

Changes to the regional delivery of services risk disrupting and negatively impacting the services already being delivered. The economies of scale and scope that made regional delivery efficient in the first place will be lost. Given the low level of public trust in this Government, it is crucial that this process be guided by transparency and accountability. This must start with broader consultations with the workers and the community, and must include public workplans, a public mandate, and a public set of recommendations.

The Peel Region has existed for almost 50 years. Following the initiative of Progressive Conservative Premier Bill Davis, the County of Peel became the Region of Peel in 1974. The rationale for the introduction of regional government remains relevant to this day: to provide effective local government to address the problems arising from rapid growth and increased development, and to offer a greater degree of sophistication in the planning process and the integration of services.^{1, 2}

With the passage of *The Hazel McCallion Act, 2023* (Bill 112), the premier first decided to restructure the entirety the Region by January 1, 2025. This position was scaled back in December 2023, narrowing the scope of the Transition Board to make recommendations only on transferring regional services of land use planning, water and wastewater (including stormwater), regional roads and waste management.³ As per Bill 185, as of July 1, 2024 planning responsibilities were removed from the region and passed onto the lower tiered municipalities.

CUPE 966 has several concerns with the ongoing regional municipality restructuring exercise the province has decided to push forward.

1. Lack of Transparency

The province and Transition Board continue to hide in secrecy and refuse to publicly release information surrounding the Peel Dissolution. Given the recent mishandling of Government affairs to benefit of private interests, it is unfathomable that a decision as important as this should be made without the benefit of full transparency and public knowledge. Trust in government cannot be restored if crucial policy processes continue to take place in secret, and appear to citizens as another backroom deal.

The Region of Peel has an estimated population, as of 2022, of approximately 1.5M residents. This number is forecast to grow to nearly 2M by 2041. If this region was a province, it would be the 5th largest by population.⁴ This is a substantial population of Canadians and Canadian

¹ Official Report of Debates (Hansard): Legislative Assembly of Ontario. Internet Archive. 1973 vol (3). <https://archive.org/details/v3hansard1973ontauoft/page/2594/mode/2up>

² CBC. 2023. "Ontario to Break up Peel Region in 2025, but Mayors Signal It Could Be a Nasty Divorce," May 18, 2023. <https://www.cbc.ca/news/canada/toronto/peel-region-dissolve-legislation-ford-1.6847519>

³ "Transition Board - Peel's Transition." n.d. <https://www.peelregion.ca/transition/board/>.

⁴ This comparison is made by comparing the 2021 Peel population consensus figures against provincial population in the same year - Statistics Canada. Table 98-10-0002-03 Population and dwelling counts: Canada, provinces and territories, census divisions and census subdivisions (municipalities)

residents. It is also quite unique in its diversity with 52% of its population made up of immigrants⁵ which is a ratio that exceeds the immigrant population of multicultural Toronto and the Region of York.⁶ Nearly one-in-five of Ontario's immigrant population live in Peel.

The Transition Board's Recommendations to the Minister must be made public so government can be held accountable, and action can be demonstrated to be evidence-driven rather than driven by arbitrary political objectives. It is concerning that the Region of Peel and the councillors elected to represent the constituents of Peel have been excluded from any of the decision making, consultation, and are forced to react or make plans based on assumptions.

2. The Threat of Privatizing Public Services and Water

The regional restructuring introduces the threat of privatizing public services, including water. Public services ensure transparency, efficiency, and accountability. Most importantly, public services ensure access to all constituents – not just those who can pay more money for the services. When services are contracted out to a private corporation, the corporation's mandate is to make a profit, not to provide high-quality service that meets the community's needs. Private corporations are also not accountable to the public in the same way as public entities.

Repeatedly, we have seen examples of contracting out and privatization of public services imposing risk and resulting in huge costs, increasingly inequitable access or no access. Costs rise, quality suffers, and local control is weakened. Services become less accessible, projects are delayed, and public taxes are diverted from core services to corporate profits.

Of particular concern is the threat of privatized water services in Peel. Dozens of countries around the world have discovered the dangers of privatizing water utilities. Water privatization is a red flag to every Ontarian who remembers the tragedy of the [Walkerton](#) scandal, which was linked to the privatization of municipal water testing. The report issued after the disaster stated: "The evidence showed that the commissioners concerned themselves primarily with the financial side of the PUC's operations and had very little knowledge about matters relating to water safety and the operation of the system."⁷ Due to the private public utilities commission (PUC) setup, the municipality relied solely on the PUC, which ultimately prioritized its profits.

CUPE is alarmed with the possibility of a commission or water agency taking over the water and wastewater services. Who would this commission or company be accountable to? Water is ultimately life and controls everything from the food we grow, bathing ourselves and keeping us hydrated. The World Health Organization (WHO) states: "Safe and readily available water is important for public health, whether it is used for drinking, domestic use, food production or recreational purposes. Improved water supply and sanitation, and better management of water resources, can boost countries' economic growth and can contribute greatly to poverty reduction."⁸ The UN General Assembly has explicitly recognized the human right to water and sanitation for over a decade and states: "Everyone has the right to sufficient, continuous, safe, acceptable, physically accessible and affordable water for personal and domestic use."

⁵ <https://www.peelregion.ca/planning-maps/newcomers>

⁶ [Immigration, citizenship and mobility 2021 | Census Information Hub \(arcgis.com\)](#)

⁷ <https://www.cbc.ca/news/canada/inside-walkerton-canada-s-worst-ever-e-coli-contamination-1.887200>

⁸ <https://www.who.int/news-room/fact-sheets/detail/drinking-water#:~:text=Safe%20and%20readily%20available%20water,contribute%20greatly%20to%20poverty%20reduction.>

This is a disaster in waiting for anyone who has followed global stories of privatized water. Shoddy work by private water operators have led to several public health disasters in nearby cities, such as in Hamilton. In 2004, Hamilton took back control over its water and wastewater system in 2004, after private providers oversaw drastic job cuts and massive raw sewage leaks for more than a decade. The city is still suffering the long-lasting consequences of that decision to privatize their water services. In November 2022, city workers discovered a sewer hole that allowed 337 million litres of raw sewage to be flushed directly into Hamilton Harbour for more than 25 years. Their investigation traced the accident to a private contractor who incorrectly set up a sanitary sewer pipe to drain into a pipe that was supposed to flow stormwater into Lake Ontario. The city said fixing the hole cost them almost \$30,000.

The UK’s largest private water operator, Thames Water, provides us an example of the most extreme consequences of water and wastewater privatization. The private corporation racked up billions of pounds of debt since its sale in 1989, while raising little new funding from shareholders and paying out billions of pounds in dividends. On top of that, it was revealed this year that Thames Water oversaw a 163% increase in the duration of sewage dumping into rivers—an issue its management could have fixed if it invested in better infrastructure. Now critics are calling for the private utility to be renationalized.

CUPE continues to see examples of municipalities working to bring services back in-house after horrible experiences with private corporations. A recent example is the City of Toronto’s history with private solid waste collection, which has been a failed experiment. There are several key measures that define service excellence in solid waste curbside collection: diversion rates, costs, and complaints (known as service requests). Currently, there are over 18,000 more complaints regarding private side collection than in the public service divisions. This situation has persisted for a long time. Quite simply, based on resident experience, the public sector is better.

CUPE isolated all solid waste collection service requests for the years 2021 through 2023 (accessed through Open Data). Three sets of data were created: west of Yonge, east of Yonge, and wards that intersect Yonge (serviced by both public and private). The breakdown is:

	2021	2022	2023	Total
TO West:	44,678	52,093	44,980	141,751
TO East:	40,313	44,045	38,912	123,270
Mixed:	18,742	21,712	17,881	58,335

In total, excluding the intersecting wards, there are more than 18,000 complaints coming from the west end. When Etobicoke data is considered, it gets worse for the private sector. Sixteen percent of total 2023 complaints come from just the three Etobicoke wards. This is the solid waste quadrant that has been private the longest. The City of Toronto is now working to bring curbside collection back in-house in District 2 and has put forward a [motion](#) to start this process. that has been private for the longest.

Ultimately, privatization of water/services leads to:⁹

- Rate increases
- Lesser quality of services
- Companies that are accountable to shareholders, not consumers

⁹ <https://www.citizen.org/wp-content/uploads/top10-reasonstoopposewaterprivatization.pdf>

- Increased corruption
- Reduced local control and public rights
- Higher costs – private financing costs more than public financing
- Job losses
- Difficulty to reverse back to public
- Inequitable accessibility (reduces access for low-income)
- Threat of bulk water exports

3. Maintain Status Quo

CUPE and the Association of Municipalities of Ontario (AMO) have both expressed concerns about the cumulative impact of removing regional responsibilities and downloading them to lower-tiered municipalities. Contrary to the province's intentions, these changes will slow project planning approvals and make them more costly for the sector. Many municipal governments and environmental groups have documented these impacts through individual submissions to the province.¹⁰ CUPE has recommended in previous submissions that status quo continue for municipal governance and regional responsibilities.

CUPE and AMO do not support eliminating regional responsibilities – especially when the province has failed to consult with the right stakeholders. The Region of Peel has highlighted that, “services are delivered through a deeply integrated model of service delivery, allowing for economies of scale, efficiencies and value for taxpayer dollars”.¹¹ In an environment of rapid growth, the absence of a coordinated approach to planning, and building water and wastewater systems, and infrastructure, creates a significant risk of either under-servicing or over-building, which would overburden the property tax base. Often, it is more efficient to provide certain services over an area that includes multiple local municipalities. For this reason, Ontario has used its municipal governance structure and designated regions to provide services to residents and businesses.¹² Changing a governance model with little to no consultation with stakeholders, especially when the system has been working effectively, makes no sense.

Dissolving services currently provided by the Regional Municipality will result in their downloading to the lower-tiered municipalities. Each lower-tier municipality will need to ensure they have the necessary assets, equipment and staffing to provide these services. The local-level delivery of services that have been delivered regionally for the past fifty years will result in duplication, overlap, and poor planning, as each municipality will be focused solely within its boundaries and unable to link services effectively across the region. Status quo should remain for Ontario's municipal governance structure.

4. Employee Retention Concerns

The announcement of the dissolution of Peel has led to additional negative consequences, including a mass exodus of trained and specialized employees who have left the Region of Peel due to the uncertainty of continuing work. These employees have moved to other municipalities, often accepting lower rates of pay, simply to ensure job security and avoid the possibility of layoffs.

¹⁰<https://www.amo.on.ca/sites/default/files/assets/DOCUMENTS/Submissions/2024/AMOSubmissionMMAHENEonBill185OtherEROPPostings.pdf>

¹¹ <https://www.peelregion.ca/transition/board/>

¹² <https://www.amo.on.ca/about-us/municipal-101/how-local-government-works>

As rumors continue to circulate, employees are applying for and accepting work elsewhere. CUPE Local 966 concluded its bargaining round with the Public Works Division and successfully negotiated higher wage increases along with premiums because the Region was having difficulty retaining its employees after the threat of dissolution was announced. OPSEU has also been vocal about their concerns regarding paramedics leaving the region for other municipalities.¹³

In the August 2023 Region of Peels report to the Transition Board titled “Bill 112: Voice of Peel Employees: Questions & Concerns”, the region stressed that “the announcement of the dissolution of Peel (Bill 112) has understandably triggered significant anxiety and stress amongst Peel employees. ... Staff are struggling with the news of Peel’s dissolution and the uncertainty it brings to their future, and the future of their families and those who depend on them.”¹⁴

5. If its not broken, don’t fix it.

CUPE questions the provinces intention to spend time, money, and energy in dissolving the Region of Peel’s services, despite the services operating smoothly. In May, to add further insult to injury, the province announced that the Region would be responsible for the costs associated with the Transition Board.¹⁵ Peel taxpayers will be forced to foot the \$4.2 million bill despite having no information from the Transition Board to date.

The Region of Peel provides [award winning water services](#) to their constituents. In 2023, the Region of Peel delivered water and wastewater services at a rate which was 30% lower than the GTA average per household, and the regions drinking water system received the highest possible inspection rating of 100% by the Ministry of the Environment, Conservation and Parks.¹⁶ Peel Region’s Water and Wastewater Division was awarded Infrastructure Award of Excellence from the Greater Toronto Sewer and Water Construction Association and the G.E. Booth Water Resource Recovery Facility, received the project of the year award from Ontario Public Works Association.

Conclusion

CUPE continues to protect and improve the public services the residents of Peel rely on, respect, and safeguard the workers who deliver these services, and inject much needed transparency in a process dominated by secrecy and uncertainty.

Dissolving Peel Region will not save taxpayers money. The Ford government has yet to publicly share any reports or Transition Board recommendations that demonstrate taxpayer savings. Previous reports by various firms have consistently emphasized the need for extensive and proper financial and infrastructure support to manage any type of dissolution. At a time when

¹³ <https://www.insauga.com/paramedic-mass-exodus-over-peel-region-split-could-leave-mississauga-and-brampton-at-risk-union-warns/>

¹⁴ Region of Peel. (August 2023) Bill 112: Voice of Peel Employees: Questions & Concerns. Pg. 2-3.

¹⁵ [Peel Region calls on Ontario to pay for transition board's bills | CBC News](#)

¹⁶ <https://www.peelregion.ca/2023-year-in-review/#:~:text=Awards%20and%20recognition,implementing%20leading%20edge%20green%20infrastructure.>

municipalities are strapped for cash, it makes no sense to spend public tax dollars on breaking up services, only to download costs onto the lower-tier municipalities — especially when these services are currently functioning well.

CUPE continues to observe municipalities bringing services back in-house because they ultimately cost less. The premise of cost savings through privatization is not proving to be as advertised. The reality is that public services provide better quality control, flexibility, operational efficiency, increased staff capacity, better staff morale, and better support for vulnerable citizens. Additionally, problems with contractors are avoided. When services are run in-house, local governments re-establish community control of public service delivery.

Additional Resources:

[Water Privatization: Facts and Figures](#)

[Council of Canadians: GOING BLUE: TURNING THE TIDE ON WATER PRIVATIZATION](#)

[CUPE Submission to Transition Board on Peel Dissolution](#)



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MEETING DATE YYYY/MM/DD 2024/07/11	MEETING NAME Regional Council		
DATE SUBMITTED YYYY/MM/DD 2024/07/05			
NAME OF INDIVIDUAL(S) Liz Benneian			
POSITION(S)/TITLE(S) Founder			
NAME OF ORGANIZATION(S) Ontario Zero Waste Coalition			
E-MAIL ontariozerowaste@gmail.com	TELEPHONE NUMBER 905-562-3819	EXTENSION	
INDIVIDUAL(S) OR ORGANIZATION(S) ADDRESS 3150 Culp Road, Jordan Station, ON, L0R 1S0			
REASON(S) FOR DELEGATION REQUEST (SUBJECT MATTER TO BE DISCUSSED) Regarding the expansion of the Emerald Incinerator in Brampton			
A formal presentation will accompany my delegation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Presentation format: <input type="checkbox"/> PowerPoint File (.ppt) <input type="checkbox"/> Adobe File or Equivalent (.pdf) <input type="checkbox"/> Picture File (.jpg) <input type="checkbox"/> Video File (.avi,.mpg) <input type="checkbox"/> Other <input type="text"/>			
Additional printed information/materials will be distributed with my delegation: <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Attached			

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DATE SUBMITTED YYYY/MM/DD 2024/07/05	Attention: Regional Clerk Regional Municipality of Peel 10 Peel Centre Drive, Suite A Brampton, ON L6T 4B9 Phone: 905-791-7800 ext. 4582 E-mail: council@peelregion.ca	
NAME OF INDIVIDUAL(S) Amisha Moorjani		
POSITION(S)/TITLE(S) Board Member		
NAME OF ORGANIZATION(S) Brampton Environmental Alliance		
E-MAIL [REDACTED]	TELEPHONE NUMBER [REDACTED]	EXTENSION
INDIVIDUAL(S) OR ORGANIZATION(S) ADDRESS [REDACTED]		
REASON(S) FOR DELEGATION REQUEST (SUBJECT MATTER TO BE DISCUSSED) Emerald EFW expansion will generate pollution that is bad for resident health and environment. Asks: Request Peel Region and Health demand unbiased health Risk Assesement; a peer Reveiw on the Emerald Environmetal Assessment; write to Ministry of Health and MECP expressing concern, pressure local MPPs . Commitment from Peel to not use facility for waste disposal.		
A formal presentation will accompany my delegation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
Presentation format: <input type="checkbox"/> PowerPoint File (.ppt) <input type="checkbox"/> Adobe File or Equivalent (.pdf) <input type="checkbox"/> Picture File (.jpg) <input type="checkbox"/> Video File (.avi,.mpg) <input type="checkbox"/> Other <input type="text"/>		
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DATE SUBMITTED YYYY/MM/DD 2024/07/08			
NAME OF INDIVIDUAL(S) RAY APPLEBAUM			
POSITION(S)/TITLE(S) CHIEF EXECUTIVE OFFICER			
NAME OF ORGANIZATION(S) PEEL SENIOR LINK			
E-MAIL Ray@peelseniorlink.com	TELEPHONE NUMBER Ray@peelseniorlink.com	EXTENSION	
INDIVIDUAL(S) OR ORGANIZATION(S) ADDRESS 50 Burnhamthorpe Road West, Suite 300 Mississauga, ON L5B 3C2			
REASON(S) FOR DELEGATION REQUEST (SUBJECT MATTER TO BE DISCUSSED) Regarding the Report Titled "Provincial Funding Shortfall for Mandated Health and Human Services Programs"			
A formal presentation will accompany my delegation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Presentation format: <input type="checkbox"/> PowerPoint File (.ppt) <input type="checkbox"/> Adobe File or Equivalent (.pdf) <input type="checkbox"/> Picture File (.jpg) <input type="checkbox"/> Video File (.avi,.mpg) <input type="checkbox"/> Other <input type="text"/>			
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DATE SUBMITTED YYYY/MM/DD 2024/07/08	Attention: Regional Clerk Regional Municipality of Peel 10 Peel Centre Drive, Suite A Brampton, ON L6T 4B9 Phone: 905-791-7800 ext. 4582 E-mail: council@peelregion.ca	
NAME OF INDIVIDUAL(S) GERALDINE AGUIAR		
POSITION(S)/TITLE(S) CHEIF EXECUTIVE OFFICER		
NAME OF ORGANIZATION(S) CALEDON COMMUNITY SERVICES		
E-MAIL gaguiar@ccs4u.org	TELEPHONE NUMBER 905.584.2300	EXTENSION 266
INDIVIDUAL(S) OR ORGANIZATION(S) ADDRESS 18 King St E, Bolton, ON L7E 1E8		
REASON(S) FOR DELEGATION REQUEST (SUBJECT MATTER TO BE DISCUSSED) Regarding the Report Titled "Provincial Funding Shortfall for Mandated Health and Human Services Programs"		
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REPORT TITLE: **Regional Growth Forecasts Update 2024**

FROM: Kealy Dedman, Commissioner of Public Works

RECOMMENDATION

- 1. That Scenarios 1 and 2 - Regional Growth Forecasts 2024 outlined in the report of the Commissioner of Public Works, listed on the July 11, 2024 Regional Council agenda title “Regional Growth Forecasts Update 2024”, be endorsed to be utilized for Regional infrastructure, financial and growth-related planning purposes along with the detailed growth allocations that have been updated to reflect best available information; and**
- 2. That the Regional Growth Forecasts 2024 outlined in the subject report be monitored and progress updates and necessary adjustments be reported to Regional Council annually; and**
- 3. That a copy of the subject report be forwarded to the Ministry of Municipal Affairs and Housing, the Cities of Brampton and Mississauga and the Town of Caledon.**

REPORT HIGHLIGHTS

- As part of the Provincial objective to build 1.5 Million homes by 2031, the Province released Bill 23, the *More Homes Built Faster Act, 2022*.
- At the same time Bill 23 was released, the Province assigned housing targets to 29 selected lower- and single-tier municipalities (including Brampton, Caledon and Mississauga) and asked these municipalities to commit to these targets through housing pledges.
- Peel’s three local municipalities housing pledges were endorsed by their respective Councils.
- The targets for the local municipalities in Peel are nearly 2.5 times higher than the Region of Peel Official Plan (RPOP) forecast of housing units from 2021 to 2031. The Provincial tracking of the targets also differs significantly from how the Region has historically tracked growth.
- In collaboration with the Region and the local municipalities, Hemson Consulting developed new Regional and local municipal growth forecasts that reflect the municipal housing targets/pledges.
- Most of the additional residential growth in the new forecasts has been allocated to the Regional ‘strategic growth areas’, including Major Transit Station Areas that have been identified by the local municipalities as their priority growth areas.
- The Water and Wastewater and Transportation master plan updates currently underway will be prepared based on both forecasts to inform Council when making decisions on future long-range planning and corresponding capital budget forecasting.

Regional Growth Forecasts Update 2024

- Significant challenges are expected in achieving and planning for Scenario 2 related to the timely provision of infrastructure the capacity of the development industry to construct the required units and market demand.
 - Ongoing sharing of development data between the local municipalities and the Region will be important to align the provision of infrastructure and services provided by Peel with growth but not advance infrastructure unnecessarily if the accelerated growth does not materialize.
-

DISCUSSION

1. Background

The current Regional growth forecasts were approved by the Province on November 4, 2022, as part of the Regional Official Plan developed through the Municipal Comprehensive Review (MCR). The forecast established the residential and employment growth targets for the 2051 planning horizon in accordance with the forecasts included in A Place to Grow.

On November 29, 2022, the Province passed Bill 23, *the More Homes Built Faster Act, 2022*, to support and facilitate the construction of 1.5 million homes over the next 10 years and assigned housing targets to selected lower- and single-tier municipalities (including Brampton, Caledon and Mississauga). The housing targets for Peel to 2031 are nearly 2.5 times the forecast prepared as part of the Peel 2051 Municipal Comprehensive Review. Also, the targets are over five times the historic housing growth between 2011 and 2021, and about 90 per cent of the Region of Peel Official Plan forecasted growth for the 2021 to 2051 period.

The Minister of Municipal Affairs and Housing asked municipalities to commit to these targets through housing pledges. Subsequently, all three local municipalities in Peel established housing pledges endorsed by their local municipal councils. The local municipal housing pledges noted that they are contingent on several factors, one of which being the timely availability of infrastructure necessary to service the growth.

In March 2023, Regional staff reported to Council on the strategy to deliver infrastructure supporting the new Provincial housing targets and municipal housing pledges. The strategy consists of three tactics:

- Tactic #1 – Align Growth to Available Infrastructure
- Tactic #2 – Update Population Growth Allocations
- Tactic #3 – Complete Master Servicing Plan and Review Advancement Options

In October 2023, Regional staff brought forward an update to Regional Council on the strategies for supporting Bill 23 targets which specifically included an update on the water and wastewater infrastructure being advanced and included in the 2024 Capital Budget to support short-term development needs (related to Tactic #1).

This report primarily relates to Tactic #2 and provides an update on Tactic #3.

Regional Growth Forecasts Update 2024

2. Developing a new forecast

Developing a new forecast is necessary to guide infrastructure planning. It is essential that growth forecasts are established and endorsed to be used for short- and long-term planning. A key outcome of the forecasts is identification of the timing of infrastructure for prioritization and phasing so that investments can be effectively utilized. In the case of the new accelerated targets, it will be critical to continue to monitor the pace and location of development to continually adjust the timing of infrastructure provision to align with development trends.

Since mid-2023, Regional and local municipal staff have been working together on developing two new growth forecast scenarios. As a starting point, Peel staff consulted the local municipal housing pledges made by each Council:

a) Bill 23 Local Municipal Targets and Municipal Pledges

For the City of Mississauga, Ontario's Minister of Municipal Affairs and Housing (MMAH) established a housing target of 120,000 new homes by 2031. In February 2023, Mississauga created a Housing Action Plan that outlines actions to deliver housing over the next 4 years and beyond. This represents Mississauga's Municipal Housing Pledge to accommodate the new housing target of 120,000 units. Mississauga staff reported on the Plan to its Council stressing that the new Housing Target can be accommodated within its existing land-use planning framework if there is an investment in new infrastructure at an accelerated pace.

The City of Brampton's target, assigned by the Minister, is 113,000 new homes to be completed by 2031. In March 2023, Brampton staff prepared the City's Municipal Housing Pledge and brought the pledge to Brampton City Council for endorsement. The Pledge demonstrates the City of Brampton's commitment to the Province's objective of accelerating housing supply and reaching the Provincial target. The report noted that to deliver on the Pledge, additional funding and support from the Province is required for hard infrastructure projects, transit in key corridors, soft infrastructure to support complete communities, investment in Brampton's economic growth, and support for development in the City's downtown.

The Town of Caledon's target assigned by the Minister, is 13,000 new homes by 2031. In February 2023, Town staff prepared a housing pledge to address the target, which noted several dependencies including the provision of infrastructure. The Town does not view the provincial targets of 13,000 new homes by 2031 as an additional burden, rather as an enhancement and reinforcement of its intended growth trajectory.

All three local Councils endorsed their respective municipal pledges.

b) New Forecast Methodology

Hemson Consulting was retained in August 2023 to complete new forecasts for Peel. In consultation with Hemson, local municipalities and internal staff, it was determined that two Scenarios would need to be completed:

- **Adjusted Base Growth Scenario (Scenario 1):** Adjusted 2051 Approved Regional Official Plan growth scenario that reflects the current growth pressures and areas identified by the local municipalities as short-term priorities for growth.

Regional Growth Forecasts Update 2024

- **Higher Growth Scenario (Scenario 2):** Building upon Scenario 1, reflect the Bill 23 housing targets supported by the local municipal housing pledges and reflect other residential and employment growth objectives of the local municipalities.

The main purpose of Scenario 1 was undertaken for immediate infrastructure planning purposes, including evaluation of development proposals, until a comprehensive update reflecting the Bill 23 housing targets and municipal pledges was developed. In co-operation with the local municipalities, the Regional 'strategic growth areas' including the MTSAs that have been experiencing increased development activities, were identified as key priority areas for these adjustments. These growth priority areas were considered when making the short-term adjustments and also were considered in the approved 2024 Capital Budget which reflects many new projects aimed at addressing short-term development needs. For Scenario 1, the 2041 and 2051 total growth targets for the Region and each local municipality were kept consistent with the RPOP forecasts.

In Scenario 2, the accelerated growth identified in the 2031 Housing Targets was addressed. Most of the additional residential growth has been allocated across all the Regional 'strategic growth areas' applying specific growth management policies of the RPOP and implementing local municipal growth objectives including timing and volume of growth. The short-term adjustments made in Scenario 1 were carried over into Scenario 2. For this scenario, the 2041 and 2051 total growth targets for the Region and each local municipality were not intended to be consistent with the RPOP forecasts.

While the Provincial housing targets do not include employment, higher forecasted employment growth will be required to provide employment opportunities for the increased population and provide for complete communities. This has been incorporated as an assumption in Scenario 2.

Both scenarios were developed based on input from all three local municipalities as well as internal and external stakeholders.

3. Forecasts and Distribution Results

The high-level results for the new forecasts are outlined below for population, households and employment. More details on the forecasts, including breakdown by local municipality is included in Appendix I.

a) Residential Forecast – Population

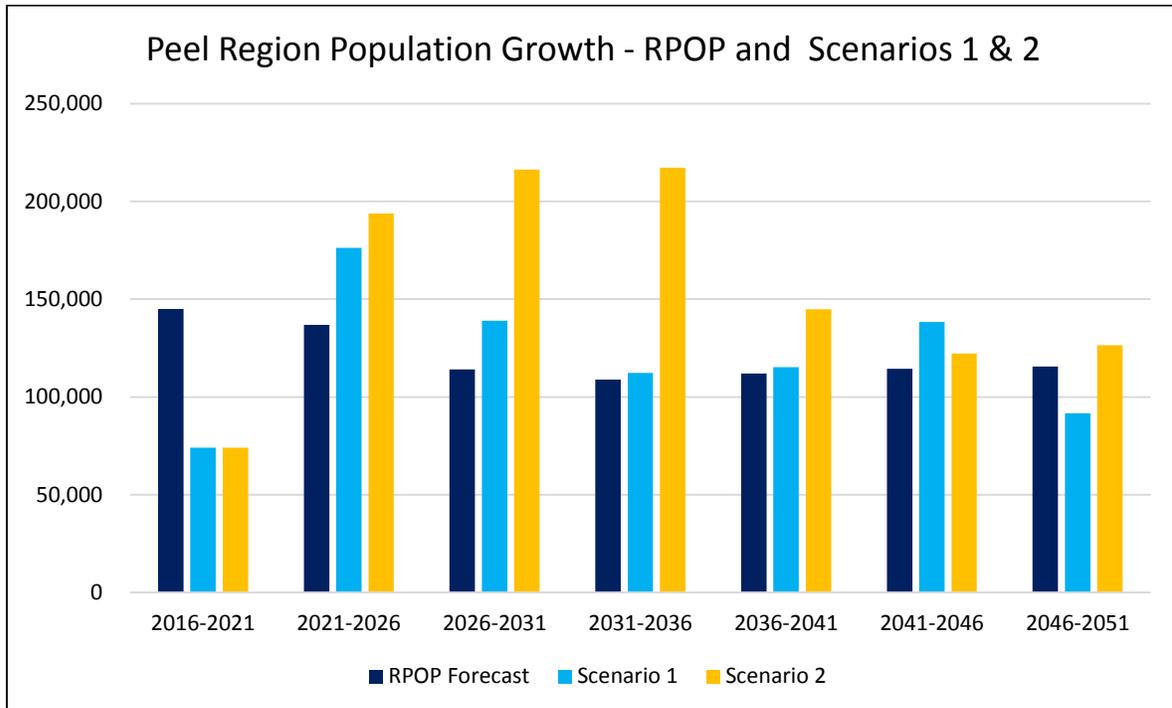
The overall population results of Scenarios 1 and 2 in comparison to the Approved Peel Region Official Plan 2051 numbers is shown below on Figure 1.

Under Scenario 2, Peel reaches a population of just over 2.5 million by 2051 with accelerated housing growth to meet the local municipal housing pledges. This is nearly 250,000 people higher than the RPOP forecast. The source of Peel's increased population growth is assumed to be from higher Peel shares for immigration and growth in non-permanent residents as well as adjustments to intra- and interprovincial migration. It is worth noting that the forecast in the Regional Official Plan along with Scenarios 1 and 2 are forecasts of population growth associated with occupied dwelling units, whereas the local municipal housing pledges are measured by housing starts of new physical housing units, whether occupied or not. Therefore, a lag is evident when

Regional Growth Forecasts Update 2024

incorporating the local municipal housing targets – i.e., population growth associated with high density housing starts in 2031 would not result in new population until 2034. Figure 1 compares the population growth by period for Scenario 1 and 2 with the significant increase in growth evident in the 2026 to 2036 period.

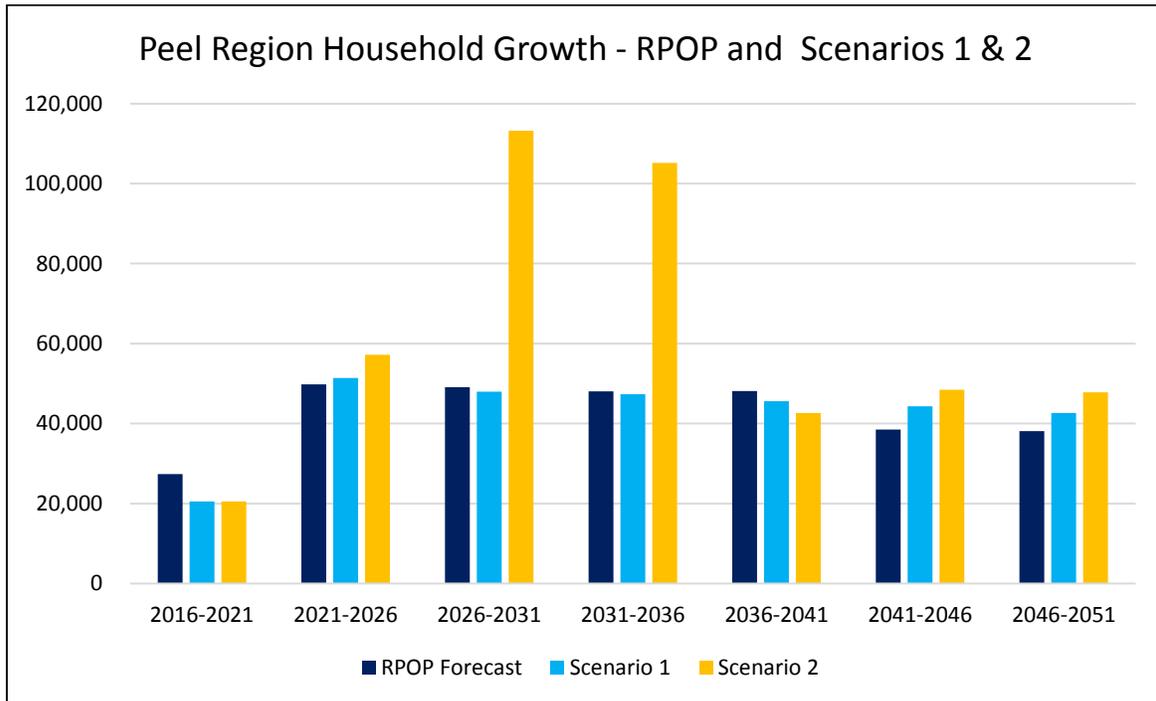
Figure 1: Peel Region Population Growth Forecast



b) Residential Forecast – Households

Figure 2 shows the household forecast growth for Peel for Scenario 1 and 2. By 2051, for Scenario 2, approximately 865,000 households are forecast for Peel, 135,000 higher than the RPOP forecast. Housing growth peaks in the 2031 to 2041 period and then moderates over the last 10 years of the forecast. Just over half of the increased household count is explained by the higher population used as the basis for Scenario 2. The remainder of the additional households is the result of the increase rate of household formation and the associated housing demand. Young adults moving from their parents' homes into their own home and forming new households contribute significantly to this additional household growth which in turn results in a lower person per unit (PPU) rate.

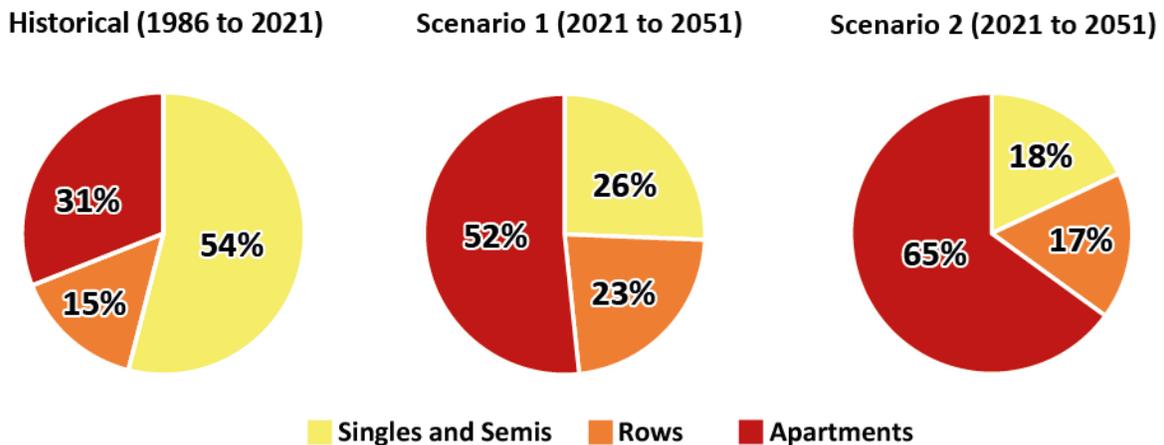
Figure 2: Peel Region Household Growth Forecast



c) Residential Forecast – Housing Mix

The RPOP forecast already incorporates a significant shift to higher density housing forms over the period to 2051. Achievement of the local municipal housing targets requires a more pronounced shift as shown below in Figure 3 with apartments forming approximately 65 per cent of housing growth. Second units are included as part of the apartment housing type category.

Figure 3: Peel Region Growth Forecast Growth – Housing Mix



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d) Residential Forecast by Local Municipality

The details of local municipal population and household forecast from the RPOP and Scenarios 1 and 2 is provided in Appendix I. All three municipalities are forecast to have a higher 2051 population than the RPOP forecast (see Figure 4) with Mississauga having the largest increase, consistent with having the highest housing target (see Figure 5) among the Peel local municipalities. Caledon's higher 2051 population is attributable to higher persons per unit assumptions resulting from recent observed trends as well as higher levels of intensification and an increase in the amount of community land resulting from the Provincial modifications to the Settlement Area Boundary Expansion (SABE/2051 New Urban Area). Overall, each local municipality's share of the Region's 2051 population remains relatively consistent.

Figure 4: 2051 ROP and Scenario 2 Population

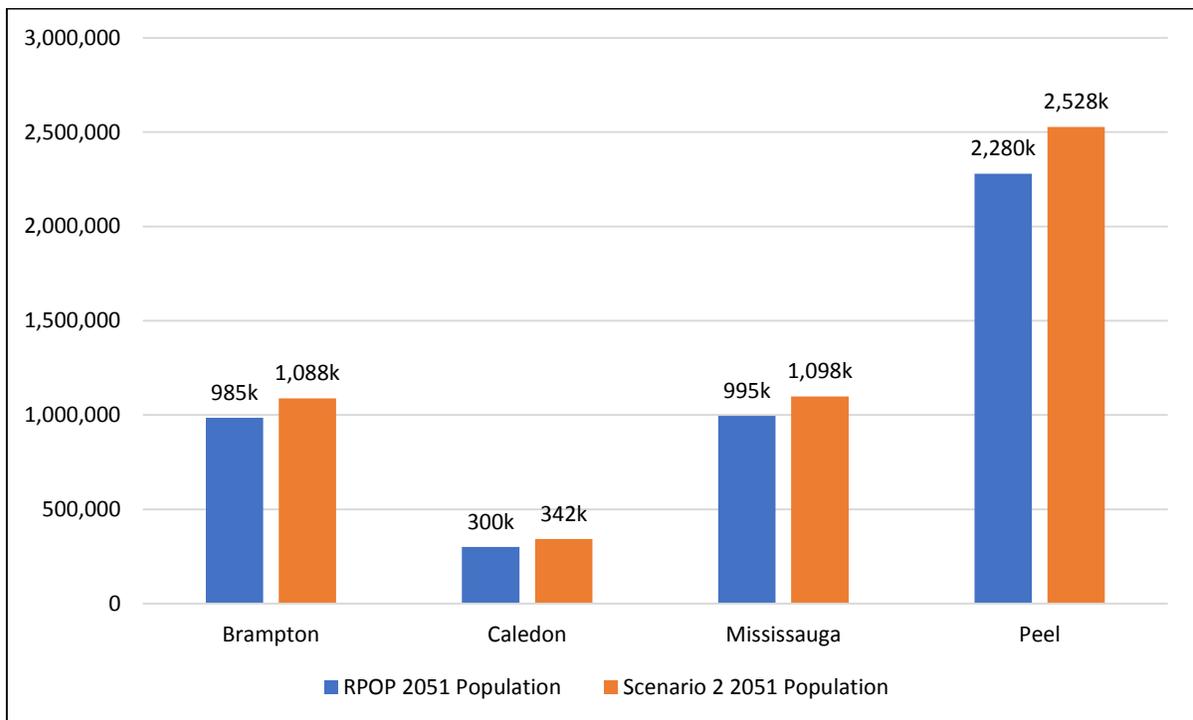
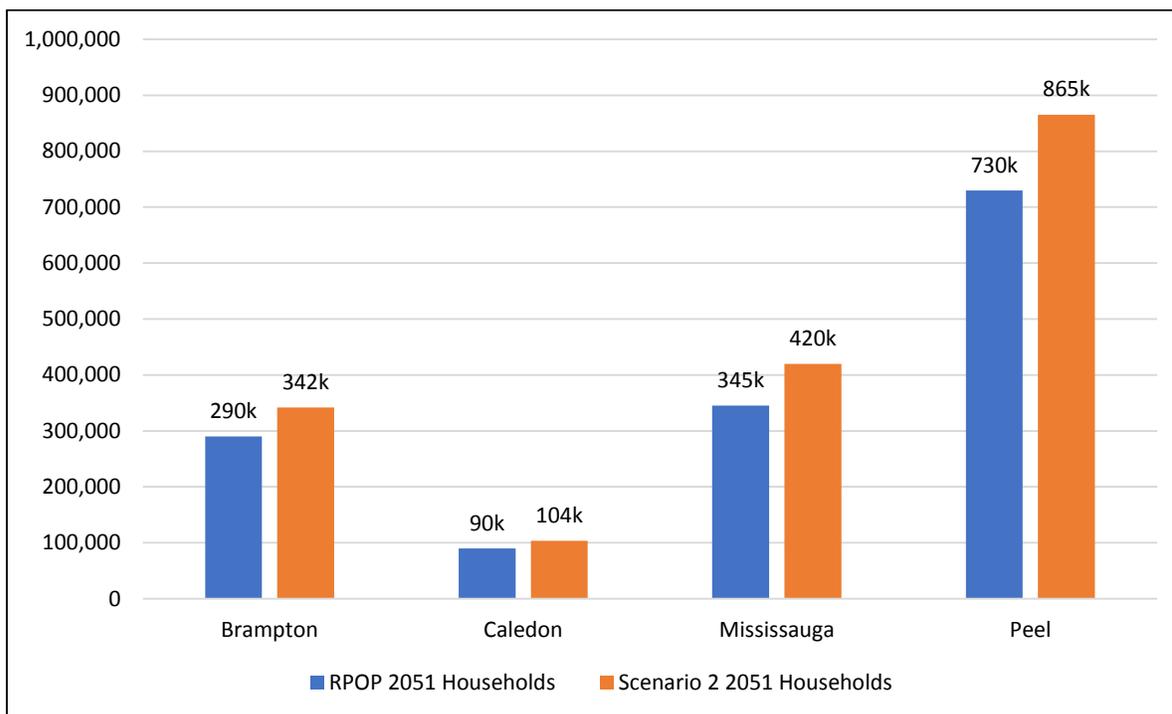


Figure 5: 2051 ROP and Scenario 2 Households



The local municipal household and population forecast was distributed to Small Geographic Units (SGU's). Forecasts at the SGU level are used as input to water/wastewater and transportation master plan modelling work and for other infrastructure and service planning purposes at the Regional and local municipal level. There are nearly 1,300 SGU's in the Region. Growth was allocated to SGU's based on a range of considerations including current development applications, available land supply (in the case of greenfield development) and planned local municipal intensification areas including Major Transit Station Areas and other Strategic Growth Areas. Peel Region staff and Hemson received feedback from local municipal staff on the SGU allocation. Appendix II provides maps for each local municipality summarizing the SGU forecasts by secondary plan area. Key considerations in the local municipal residential SGU forecasts are as follows:

- For the City of Brampton, a key component of the City's growth is the building out of the ground-related housing in its remaining greenfield residential secondary plan areas including Heritage Heights along with areas in northeastern and central Brampton. Intensification growth was allocated primarily to Brampton's MTSA's based on development activity and input provided by City staff on the long-term build-out of the City's MTSA's and other priority growth areas.
- In Caledon, the SABE area along with ROPA 30 will accommodate most of the Town's residential growth to 2051, along with increased levels of intensification in the Bolton area in the Scenario 2 forecast. The Town's Growth Management Strategy work along with feedback from Caledon staff provided input on the location and timing of growth.

Regional Growth Forecasts Update 2024

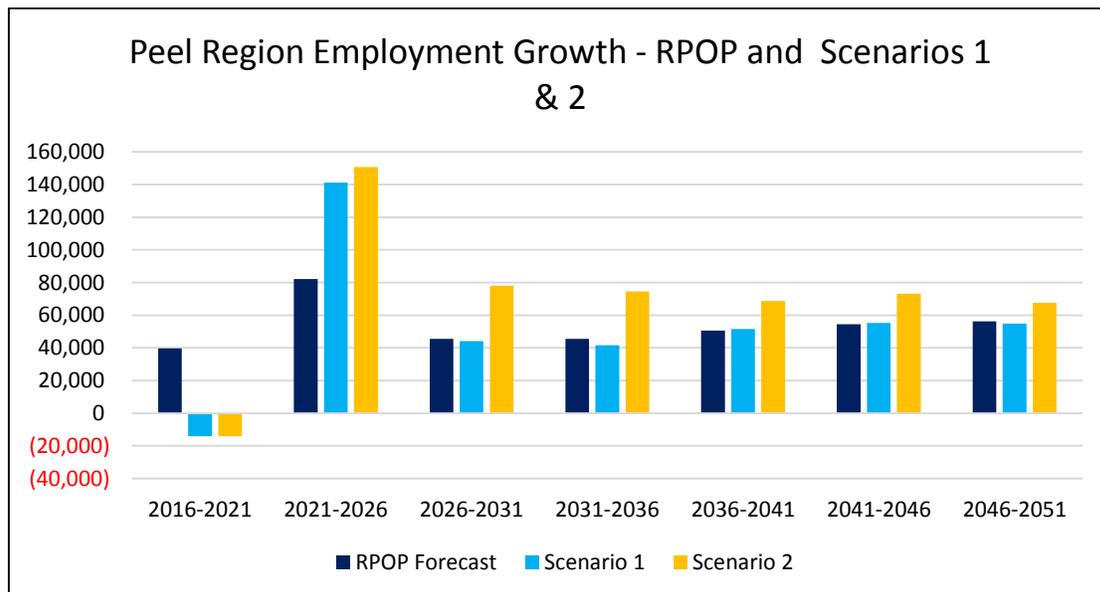
- Mississauga’s residential growth to 2051 is almost entirely through intensification in both the RPOP and the Scenario 1 and 2 forecasts. The Downtown Core, Lakeview Village and the Uptown area are projected to accommodate large shares of housing growth over this period. City of Mississauga staff provided detailed input on forecast growth by SGU.

e) Employment

Due to the more minor adjustments in Scenario 1 for population, as compared to Scenario 2, the adjustments to the RPOP local municipal employment forecasts for Scenario 1 are also relatively minor. For Scenario 2, additional jobs were necessitated to support the significant additional population/households and are largely in the population-related employment category which includes retail, service and institutional jobs. As shown on Figure 6 below, Peel’s employment is forecast to reach nearly 1.2 million by 2051 in comparison to the 1.07 million in the RPOP and Scenario 1 and is approximately half of the increase in population associated with Scenario 2.

Scenario 2 incorporates the impacts of the COVID-19 pandemic on employment in Peel with a higher long-term level of work at home employment and a slight tempering of employment growth in major office. While work at home employment has decreased from levels experienced at the height of the pandemic, the Scenario 2 forecast still projects a significantly higher work at home employment over the longer term in Peel. The increase in population-related employment associated with Scenario 2 was distributed mainly to areas experiencing the higher population growth, including MTSA’s and strategic growth areas. Appendix III provides tables summarizing the employment forecasts for Peel and the local municipalities.

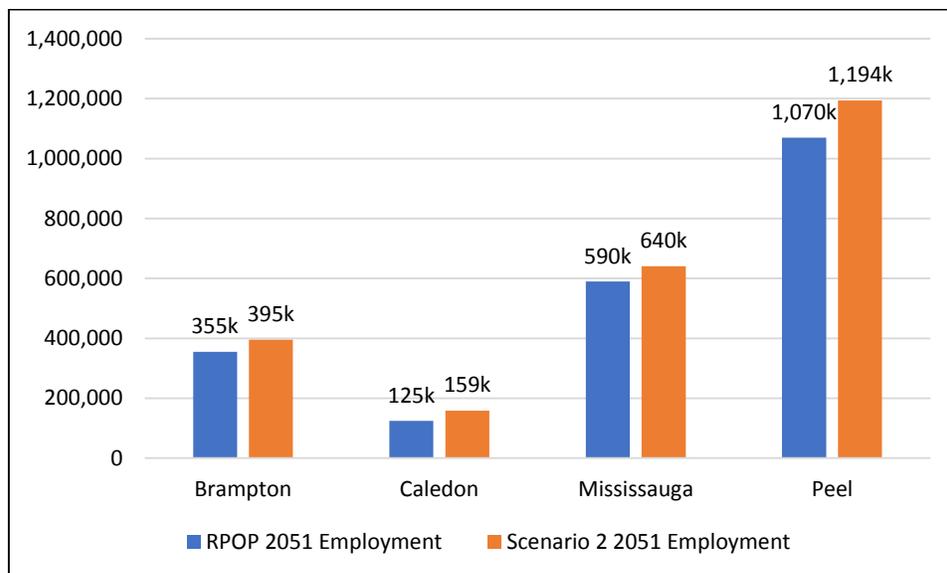
Figure 6: Peel Region Employment Growth Forecast



f) Local Municipal Employment Forecast

For the local municipal employment forecasts, the higher employment forecast Scenario 2 was based primarily on increased population-related employment associated with the higher population forecasts. Appendix III compares the RPOP employment forecast with Scenario 2 by local municipality while Figure 7 shows 2051 total ROP and Scenario 2 employment.

Figure 7: 2051 ROP and Scenario 2 Employment



Appendix IV shows the geographic distribution of the employment forecast for each local municipality by secondary plan area. The increase in population-related employment associated with Scenario 2 was distributed mainly to areas experiencing the higher population growth, including MTSAs and strategic growth areas.

4. Challenges in achieving the forecasts

There are a number of challenges associated with planning for and achieving the Scenario 2 forecast.

a) Magnitude, pace and composition of growth

The magnitude of housing growth required to meet the local municipal targets by 2031 is significantly higher than historical and forecast growth based on the Peel Region Official Plan forecast. To provide context regarding the magnitude of the housing targets, the following table compares historic housing growth, the current Regional Official Plan forecast and what is required to meet the housing targets.

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Figure 5: Comparison of Historic, Forecast Growth and Provincial Housing Targets

Local Municipalities in Peel Region	Average Annual Housing Growth
2001 to 2021 Historic Growth	7,100
2021 to 2031 Regional Official Plan Forecast	10,000
Provincial Housing Targets for local municipalities in Peel Region (2022 to 2031, total of 246,000 units)	24,600
Annual housing completions during the 10-year Provincial Housing Targets period of 2022 to 2031 to reflect housing starts that will be completed during this period. Due to the nature of apartment construction, some of housing targets will be completed post 2031.	18,900

In the Scenario 2 forecast, the housing growth based on the Municipal Housing Targets far exceeds the amount of housing that would be expected for the population growth. For both historic growth and Scenario 1, population and households exhibit similar rates of growth and relative stable overall persons per unit ratios. The following table illustrates the significant increase in the rate of growth of housing in comparison to population required over the forecast period for Scenario 2.

Figure 7: Comparison of Population and Household Growth

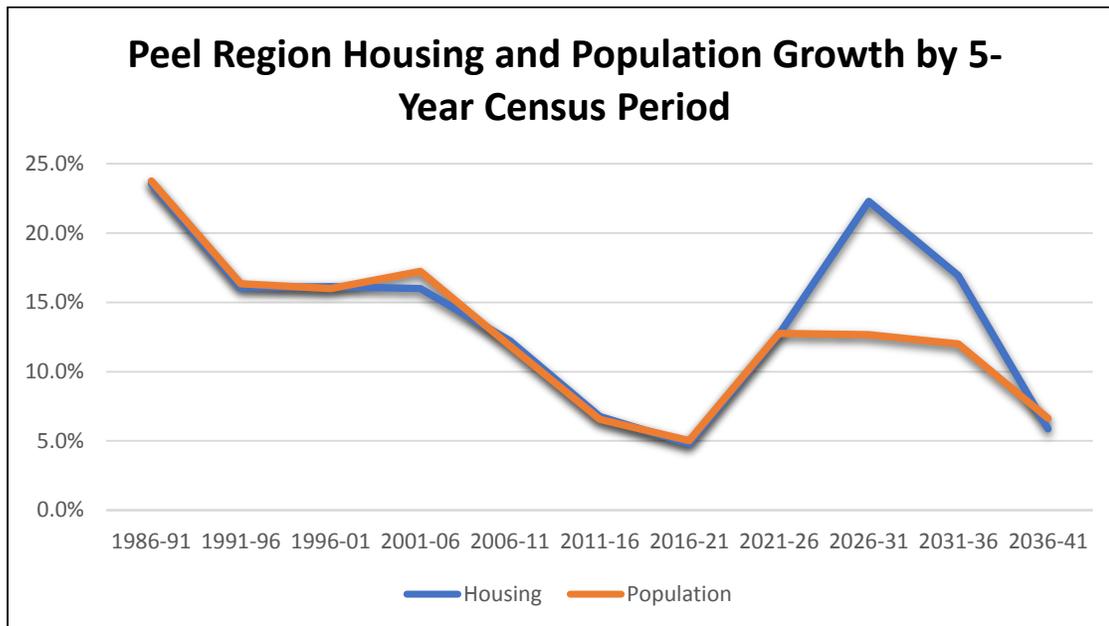
	Period	Population Growth	Household Growth
Historical	2006 to 2021	296,000 (24%)	92,000 (26%)
Scenario 1 Forecast	2021 to 2036	430,000 (29%)	137,000 (30%)
Scenario 2 Forecast	2021 to 2036	642,000 (42%)	290,000 (65%)

The overall persons per unit in Scenario 2 for the Region declines from a current level of 3.19 down quickly to 2.94 by 2031 as the housing targets force a significant shift in the housing unit type mix towards higher density forms such as apartments and townhouses.

Nearly all of the additional units required in Brampton and Mississauga to meet the housing targets would need to be in the form of apartments because of the lack of additional greenfield residential lands. This shift will require developers to build a larger share of apartments that are suitable for families to accommodate the anticipated growth in family households in Peel.

As shown in Figure 8, the housing targets require both an accelerated pace of growth as well as a quick shift to higher density forms of housing.

Figure 8: Comparison of Peel Region Population and Housing Growth



b) Measuring, monitoring and reporting

The Province is measuring progress towards achieving housing targets over the 2022 to 2031 period through monitoring the following on an annual basis:

- New home construction starts;
- Additional residential units; and
- New and upgraded beds in long-term care homes.

The monitoring method being used by the Province requires to slightly extend the period for completing housing to meet the targets mainly caused by a longer construction period for apartments. In addition, it also counts additional sources for new housing such as long-term care beds and second/additional units. There is the possibility that what gets tracked by the Province could further change over time, with the inclusion of other new housing types. This will require close monitoring of the Peel targets to ensure that the targets are in line with any future definitional or methodological changes.

c) Building and selling

The role of the Region and the local municipalities is to provide the required infrastructure, services and land use planning framework to support meeting the targets. It is, however, largely up to the development industry to building the required housing. It will be a challenge for the development industry to deliver the housing to meet the targets in Peel within the relatively short time frame of the target and will require an unprecedented level of housing construction not only in Peel, but in other municipalities across Ontario. A recent market report from Urbanation shows a downturn in new condo sales along with a slowdown in construction. It is thought that the rising inventory of unsold units and rapidly increasing construction costs have dampened the condo market.

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In addition, meeting the housing targets as discussed above, will require a significant shift to higher density forms of housing. An ongoing challenge is to have increasing numbers of more family-oriented apartment units being built across the GTAH.

d) Providing infrastructure

From an infrastructure planning perspective, the faster short-term growth required to meet the housing targets will likely require the advancement of planned infrastructure and potentially additional projects. Given that infrastructure needs to be in place in advance of housing being built and that 2031 is only 7 years away, there is limited time to deliver the necessary infrastructure (including time for environmental assessments, detailed design, approvals, property acquisition and construction). This will be especially challenging for larger scale water and wastewater infrastructure, and other hard infrastructure such as roads, transit facilities, telecommunication and utility infrastructure, and services to support the population growth associated with the housing targets.

The forecasts and aligned infrastructure provision are key aspects to planning to service new growth. However, development interests do not always align with forecasted growth and planned infrastructure. Peel staff will continually need to work on other concurrent solutions to deal with these matters in addition to servicing the priority areas identified in the forecasts, such as advancing key infrastructure in areas where development is advancing quicker than the forecasts and adjusting the budget accordingly.

e) DC Revenues

There is also a significant financial risk for the Region regarding the large amount of debt financing that would be required for the supporting infrastructure and the timing of the associated potential DC revenue not materializing as anticipated.

In the new forecasts (Scenario 2), the population growth is faster than historical or scenario 1 growth, growing by 642,000 (42 per cent) over 15 years and the households by 290,000 (65 per cent). Again, separate from the quantum of growth, the differential in the growth rates indicates a significant decline in the average persons per unit over the years to 2036. This unavoidable pattern necessitated to meet the housing targets will have implications for any aspects of the DC calculations, rates and revenue streams that rely on any per capita or persons per unit measures.

In addition, the employment forecasts are somewhat higher in Scenario 2, likely a similar proportion higher as the net population growth but would be far less than the difference in housing growth. This may well affect the split between residential and non-residential on both the cost and revenue sides in the DC calculation.

Given the significant challenges and risks posed by the forecasts, the importance of local municipalities sharing development data and Peel maintaining a more rigorous annual monitoring program will be critical to effectively manage and respond to development trends. The approach of monitoring the forecasts will include the ability to make revisions to the forecast if growth is not occurring as planned and ensure that infrastructure provision is aligned with the actual pace of growth and not assuming performance will materialize.

Regional Growth Forecasts Update 2024

5. Update on Tactic #3 – Complete Master Servicing Plan and Review Advancement Options

The intent of Tactic #2 – Update Population Growth Allocations was to feed into infrastructure planning. However, since preparing the updated growth allocations took some time to complete, the Peel water and wastewater infrastructure planning team has been advancing several infrastructure initiatives simultaneously to be responsive to development pressures while the master plan update is being prepared. Through discussions with local municipal staff, population estimates from current development applications were established, and servicing strategies were considered to identify projects which could be advanced in the short term to facilitate approvals and allow development to progress. Focus was placed around Major Transit Station Areas (MTSAs) and other strategic growth areas in Brampton and Mississauga, and the Caledon GO MTSA and the potential MTSA in south Bolton.

The resulting information from these studies along with the new forecasts will be used as input to the water and wastewater master plan which is planned to be completed by the end of 2025.

In addition, the Transportation Planning team is preparing the 2051 Transportation Master Plan. The team has established a model to assess existing and future transportation scenarios using the new growth forecasts as the primary input. The modelling results will determine where improvements are necessary to accommodate the transportation needs of the forecasted growth. The analysis will also inform the reassessment of the 2031 and 2041 road improvements previously identified in the 2019 Long Range Transportation Plan, in addition to recommending further road improvements to the horizon year of 2051. Based on the timely completion and endorsement of the new growth forecasts, the 2051 Transportation Master Plan is planned to be completed in Q2 2025.

FINANCIAL IMPLICATIONS

Should Council endorse the growth forecasts identified in this report, they will be used in the planning for infrastructure projects needed to support the accelerated housing growth. This accelerated growth will require substantial financial investments which will only be fully determined through the water and wastewater and transportation master plans and through further financial analyses. As identified in previous reports to Council, preliminary estimates show that the water, wastewater and transportation infrastructure required to achieve the new housing targets for Peel's municipalities is more than double the current 10-year capital of \$8.9 billion, at an estimated cost of \$20.4 billion. This cost is based solely on water and wastewater and transportation infrastructure costs and do not include the impact of inflation, land acquisitions, other soft costs or any debt servicing costs if debt is used recognizing there would be significant challenges and limitations to the amount of debt that could be used.

Development charges are typically the main funding source for growth-related infrastructure. As there is a lag between the infrastructure investments needed and the actual receipt of development charges, Peel has historically issued debt to cash flow the timing difference. This situation can lead to additional debt incurrence and additional operating investments to operate and maintain underutilized assets.

More precise assessment of financial impacts related to provision of the Regional infrastructure will be possible after completion of the Regional master plans. Regional staff will report on it

Regional Growth Forecasts Update 2024

through subsequent reports to Council on master plans, and through the annual budget process.

RISK CONSIDERATIONS

A critical and inherent risk to this work is whether the pace of growth anticipated by the Province's assigned municipal housing targets will materialize on the ground. This has been a key factor considered throughout the work between Peel staff, Hemson and the local municipalities. While the anticipated rate of growth is much greater than ever experienced in Peel, the local municipal housing pledges have been made and the Region has committed to support those pledges in its capacity to do so.

In response, Peel has established the two scenarios that will be used for different purposes. Scenario 1, containing mostly minor short-term adjustments to the Approved 2051 RPOP forecast, can be used for specific aspects of planning for Regional services and infrastructure, such as DC revenue forecasting. Scenario 2 will be assessed in longer-term infrastructure master plans to understand the financial and timing feasibility of providing infrastructure in accordance with this accelerated pace of growth. The quantity of growth planned for in Scenario 2 accelerates much of the growth planned for in the RPOP to 2051 but by 2031. It will be critical to closely monitor the pace of growth to ensure the timing of providing infrastructure aligns with growth trends being observed in the market and on the ground and adjustments to the forecasts will be made accordingly.

BILL 112 RISKS AND IMPLICATIONS

On June 8, 2023, the Province passed Bill 112, the *Hazel McCallion Act (Peel Dissolution), 2023*, which was initially intended to dissolve the Region of Peel and provided for a Transition Board to make recommendations to the province on how to implement the restructuring. On June 6, 2024, Bill 185 took effect, amending Bill 112 and reversing the decision to dissolve the Region of Peel. Bill 185 changed the name of the legislation to the *Hazel McCallion Act (Peel Restructuring), 2023* and recalibrated the Transition Board's mandate to focus on making recommendations on land use planning; water and wastewater; storm water; highways; and waste management. Final details of the Transition Board's recommendations, any associated provincial decision and impacts on Peel services are not known at this time and will be addressed in future reporting to Regional Council.

If through Bill 112, the Minister makes decisions that affect the Regional role in providing infrastructure, the Region will reexamine the need to undertake growth forecasting and monitoring.

CONCLUSION

Growth forecasts play a fundamental role in infrastructure and service planning at Peel. Significant changes in these forecasts can disrupt long-term infrastructure planning efforts that were originally based on different projections. Therefore, it is imperative to ensure that growth projections be well documented and agreed to in advance of infrastructure planning efforts.

Also, for infrastructure investment to be effectively utilized, the timing of infrastructure must be prioritized and phased accordingly. It will be critical to continue to monitor the pace and location

Regional Growth Forecasts Update 2024

of development to continually adjust the timing of infrastructure provision to align with development trends. Ongoing sharing of development data between the local municipalities and the Region will be critical to monitor development activity and this report recommends that staff provide annual updates to Regional Council to summarize progress towards the forecasts to ensure that planning for infrastructure is well aligned with development activity and forecast growth. This ongoing work is critical to provide infrastructure in an efficient, timely and fiscally responsible manner.

Should Council approve the recommendations of this report, the growth forecasts in this report will be used as input for developing the Water and Wastewater and Transportation master plans, along with other growth management and financial analyses.

APPENDICES

Appendix I – Local Municipal Population and Household Forecasts

Appendix II – 2021-2051 Population Growth Distribution

Appendix III – Local Municipal Employment Forecasts

Appendix IV - 2021-2051 Employment Growth Distribution



Tara Buonpensiero for
Kealy Dedman, Commissioner of Public Works

Authored By Roman Kuczynski, Project Manager, RPP, MCIP, Planning and Development Services, Public Works

**Appendix I
Regional Growth Forecasts Update 2024**

Local Municipal Population and Household Forecasts

	Forecast Population											
	Brampton				Caledon				Mississauga			
	RPOP	Scenario 1	Scenario 2	Difference*	RPOP	Scenario 1	Scenario 2	Difference*	RPOP	Scenario 1	Scenario 2	Difference*
2021	703,000	681,800	681,800	-21,200	80,000	79,500	79,500	-500	795,000	745,700	745,700	-49,300
2031	865,000	833,700	908,200	43,200	112,000	120,500	116,100	4,100	852,000	876,200	892,900	40,900
2041	930,000	929,000	1,017,700	87,700	200,000	201,000	219,400	19,400	920,000	920,000	1,042,200	122,200
2051	985,000	985,000	1,088,000	103,000	300,000	300,000	342,000	42,000	995,000	995,000	1,098,000	103,000

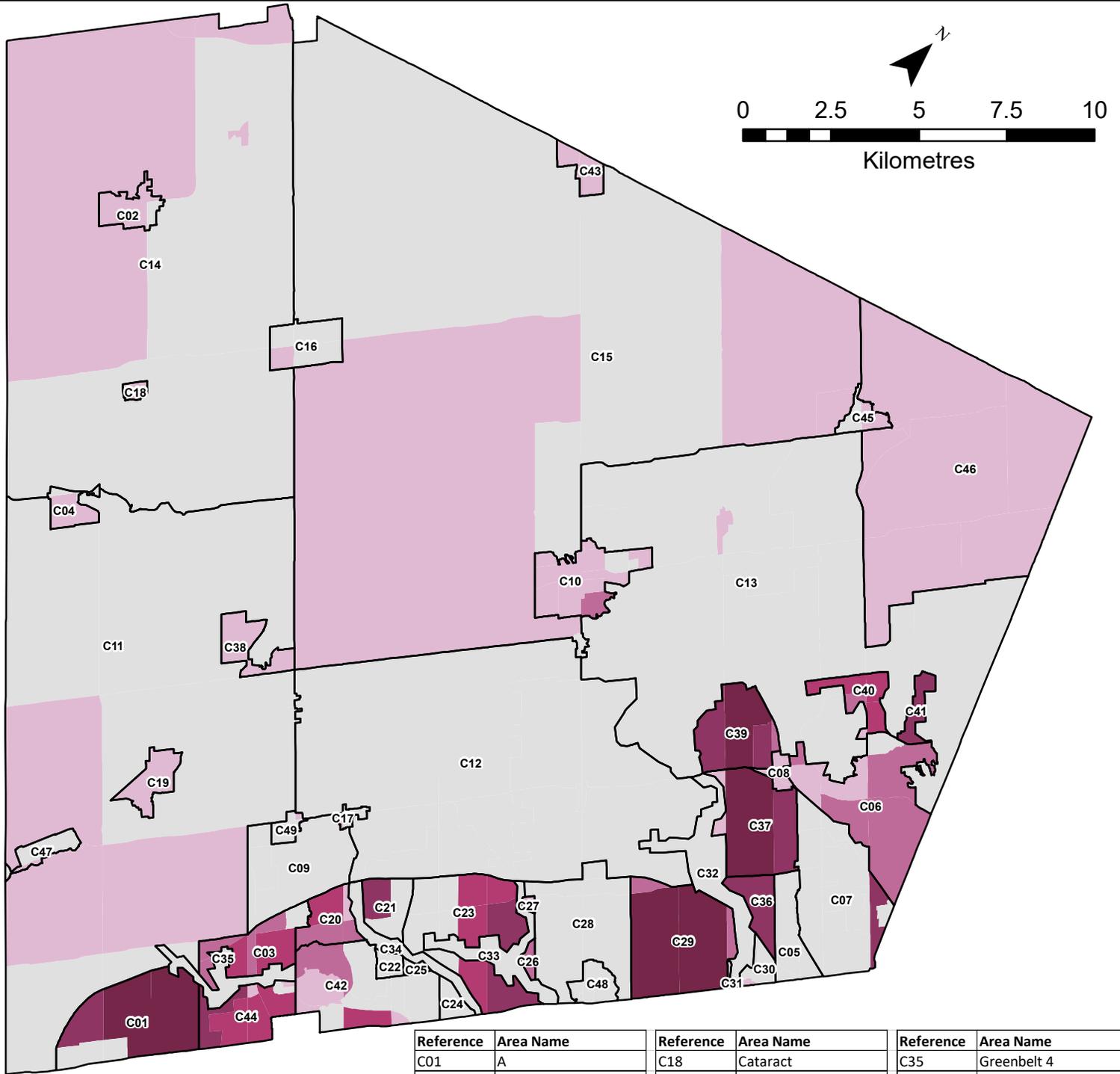
	Forecast Households											
	Brampton				Caledon				Mississauga			
	RPOP	Scenario 1	Scenario 2	Difference*	RPOP	Scenario 1	Scenario 2	Difference*	RPOP	Scenario 1	Scenario 2	Difference*
2021	186,100	182,500	182,500	-3,600	24,100	23,700	23,700	-400	247,900	244,600	244,600	-3,300
2031	240,700	220,400	265,700	25,000	35,500	35,000	35,800	300	280,400	285,100	319,600	39,200
2041	270,000	261,100	311,500	41,500	65,000	59,600	66,500	1,500	320,000	319,400	391,100	71,100
2051	290,000	286,400	341,800	51,800	90,000	95,100	103,700	13,700	345,000	348,500	419,800	74,800

*Difference calculated from RPOP forecast and Scenario 2

Notes: 1) Population figures include a Census undercount of 3.3%

2) 2041 and 2051 RPOP forecast values taken from Table 3 of the Region of Peel Official Plan. All other values rounded to the nearest 100.

2021-2051 Population Growth - Caledon



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Area Boundary

Growth Ranges

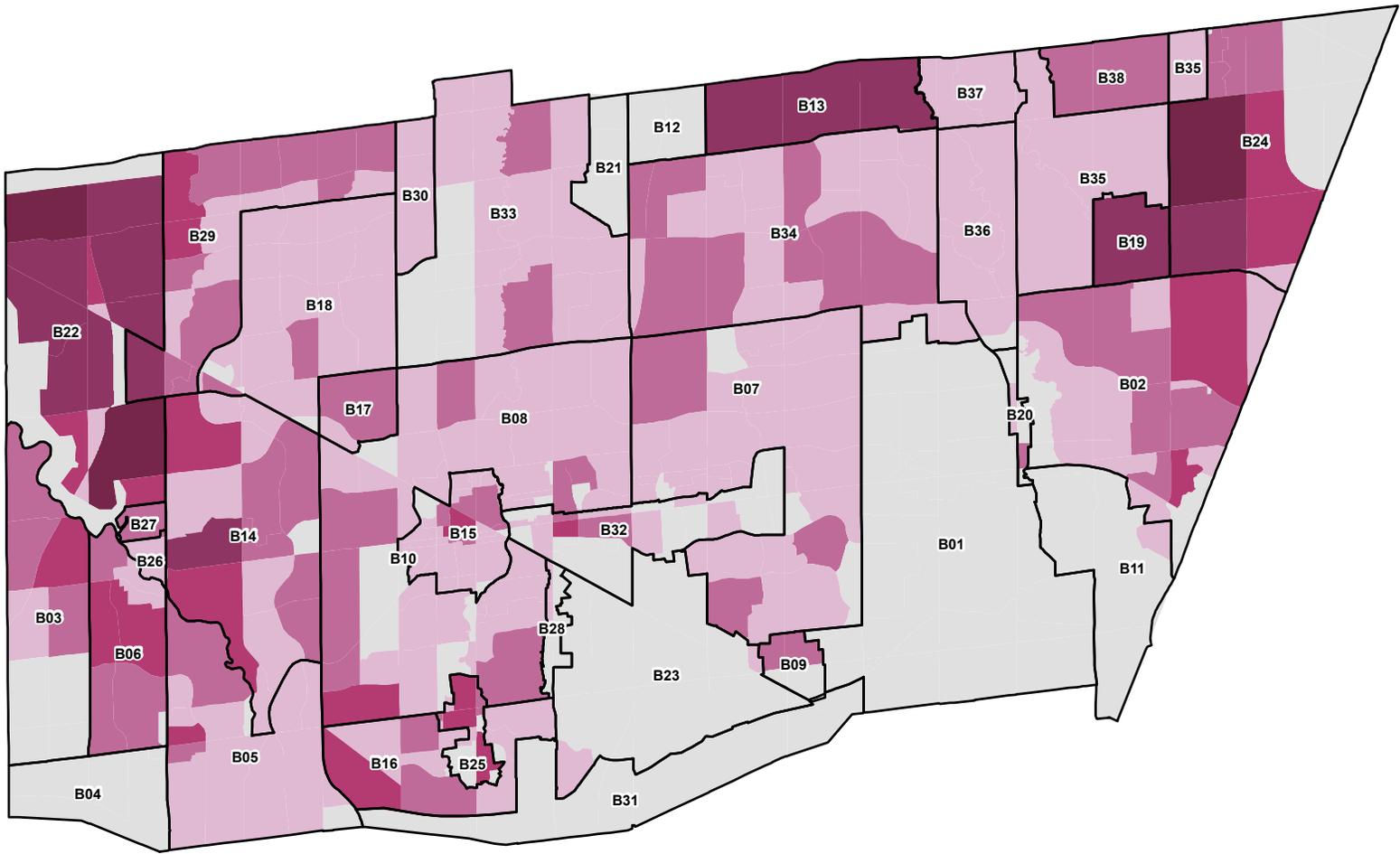
- <=25
- 26 - 1,000
- 1,001 - 2,500
- 2,501 - 5,000
- 5,001 - 10,000
- >10,000

Reference	Area Name
C01	A
C02	Alton
C03	B
C04	Belfountain
C05	Bolt 1
C06	Bolton 1
C07	Bolton 2
C08	Bolton 3
C09	C
C10	Caledon East
C11	Caledon Rural Area 1
C12	Caledon Rural Area 2
C13	Caledon Rural Area 3
C14	Caledon Rural Area 4
C15	Caledon Rural Area 5
C16	Caledon Village
C17	Campbells Cross

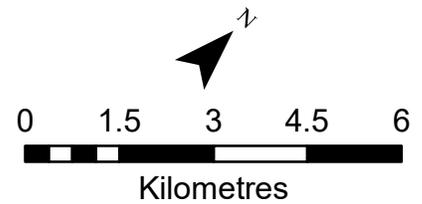
Reference	Area Name
C18	Cataract
C19	Cheltenham
C20	D-1
C21	D-2
C22	D-3
C23	E-1
C24	E-2
C25	E-3
C26	E-4
C27	E-5
C28	F
C29	G-1
C30	G-2
C31	Greenbelt-1
C32	Greenbelt 1
C33	Greenbelt 2
C34	Greenbelt 3

Reference	Area Name
C35	Greenbelt 4
C36	H
C37	I
C38	Inglewood
C39	J
C40	K-1
C41	K-2
C42	Mayfield West
C43	Mono Mills
C44	MW-Ph2
C45	Palgrave
C46	Palgrave Estate
C47	Terra Cota
C48	Tullamore
C49	Victoria

2021-2051 Population Growth - Brampton



Reference	Area Name	Reference	Area Name
B01	Airport Intermodal Area	B20	Goreway Drive Corridor
B02	Bram East	B21	Heart Lake
B03	Bram West A	B22	Heritage Heights
B04	Bram West B	B23	Highway 410 and Steeles
B05	Bram West C	B24	Highway 427 Industrial
B06	Bram West D	B25	Hurontario-Main Street Corridor
B07	Bramalea	B26	Huttonville A
B08	Bramalea Mobility Hub	B27	Huttonville B
B09	Brampton Flowertown	B28	Kennedy Road South
B10	Brampton South	B29	Mount Pleasant
B11	Clairville Conservation	B30	Northwest Sandelwood Parkway
B12	Countryside Villages A	B31	Parkway Belt
B13	Countryside Villages B	B32	Queen Street Corridor
B14	Credit Valley	B33	Snelgrove-Heart Lake
B15	Downtown Brampton	B34	Springdale
B16	Fletcher's Creek South	B35	Toronto Gore Rural Estate
B17	Fletcher's Creek Village	B36	Vales of Castlemore
B18	Fletchers Meadow	B37	Vales of Castlemore North
B19	Gore Meadows	B38	Vales of Humber



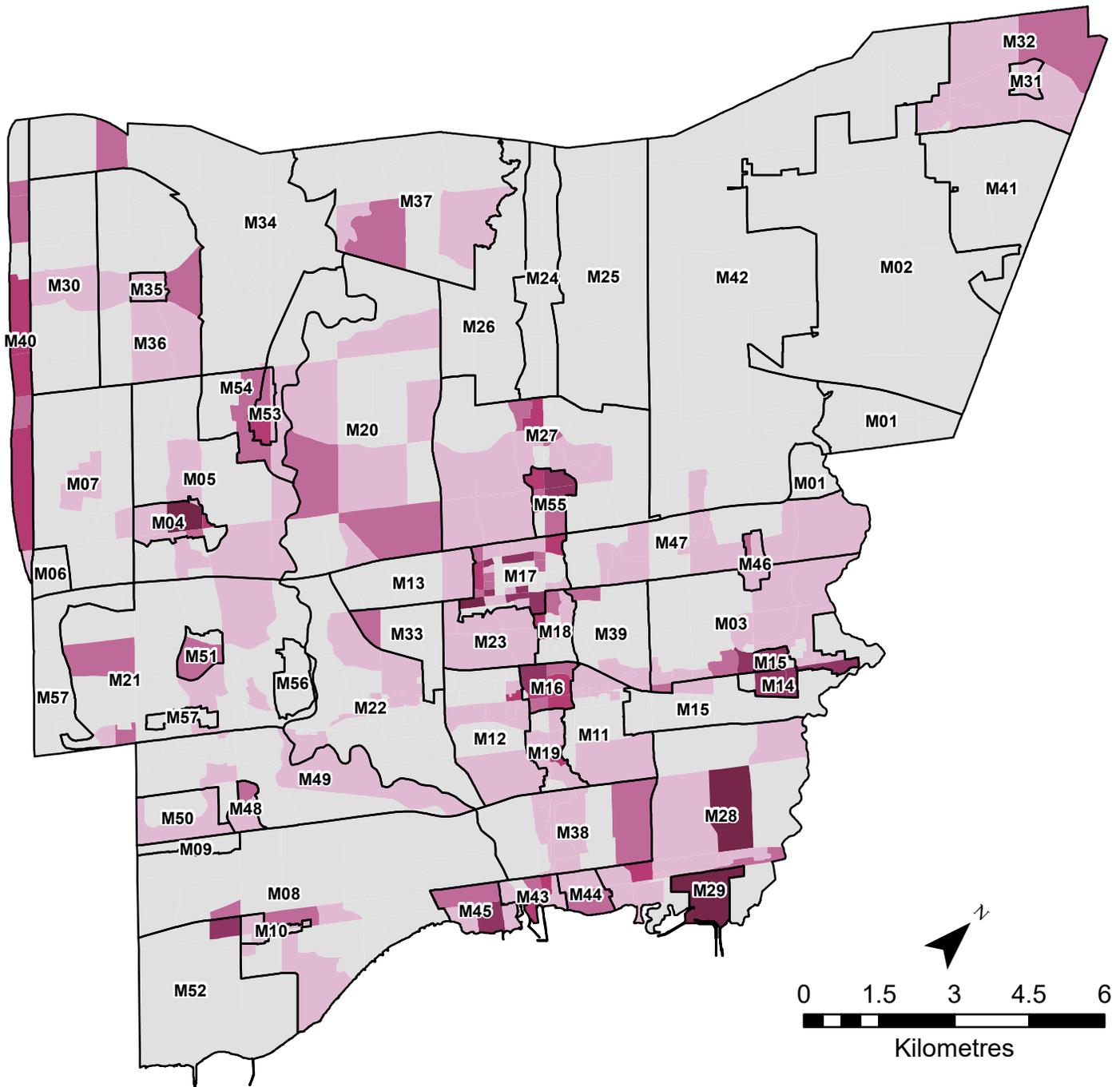
Legend

Secondary Plan Area Boundary

Growth Ranges

- <= 25
- 26 - 1,000
- 1,001 - 2,500
- 2,501 - 5,000
- 5,001 - 10,000
- >10,000

2021-2051 Population Growth - Mississauga



Reference	Area Name	Reference	Area Name	Reference	Area Name
M01	Airport CC	M20	East Credit NHD	M39	Mississauga Village NHD
M02	Airport SPA	M21	Erin Mills NHD	M40	Ninth Line NHD
M03	Applewood NHD	M22	Erindale NHD	M41	Northeast EA (East)
M04	Central Erin Mills MN	M23	Fairview NHD	M42	Northeast EA (West)
M05	Central Erin Mills NHD	M24	Gateway CC	M43	Port Credit CN
M06	Churchill Meadows EA	M25	Gateway EA (East)	M44	Port Credit NHD (EAST)
M07	Churchill Meadows NHD	M26	Gateway EA (West)	M45	Port Credit NHD (West)
M08	Clarkson - Lorne Park NHD	M27	Hurontario NHD	M46	Rathwood - Applewood CN
M09	Clarkson EA	M28	Lakeview NHD	M47	Rathwood NHD
M10	Clarkson Village CN	M29	Lakeview Waterfront MN	M48	Sheridan CN
M11	Cooksville NHD (East)	M30	Lisgar NHD	M49	Sheridan NHD
M12	Cooksville NHD (West)	M31	Malton CN	M50	Sheridan Park CC
M13	Creditview NHD	M32	Malton NHD	M51	South Common CN
M14	Dixie - Dundas CN	M33	Mavis-Erindale EA	M52	Southdown EA
M15	Dixie EA	M34	Meadowvale Business Park CC	M53	Streetsville CN
M16	DT Cooksville	M35	Meadowvale CN	M54	Streetsville NHD
M17	DT Core	M36	Meadowvale NHD	M55	Uptown MN
M18	DT Fairview	M37	Meadowvale Village NHD	M56	UTM SPA
M19	DT Hospital	M38	Mineola NHD	M57	Western Business Park EA

Legend

Character Plan Area Boundary

Growth Ranges

- <= 25
- 26 - 1,000
- 1,001 - 2,500
- 2,501 - 5,000
- 5,001 - 10,000
- >10,000

**Appendix III
Regional Growth Forecasts Update 2024**

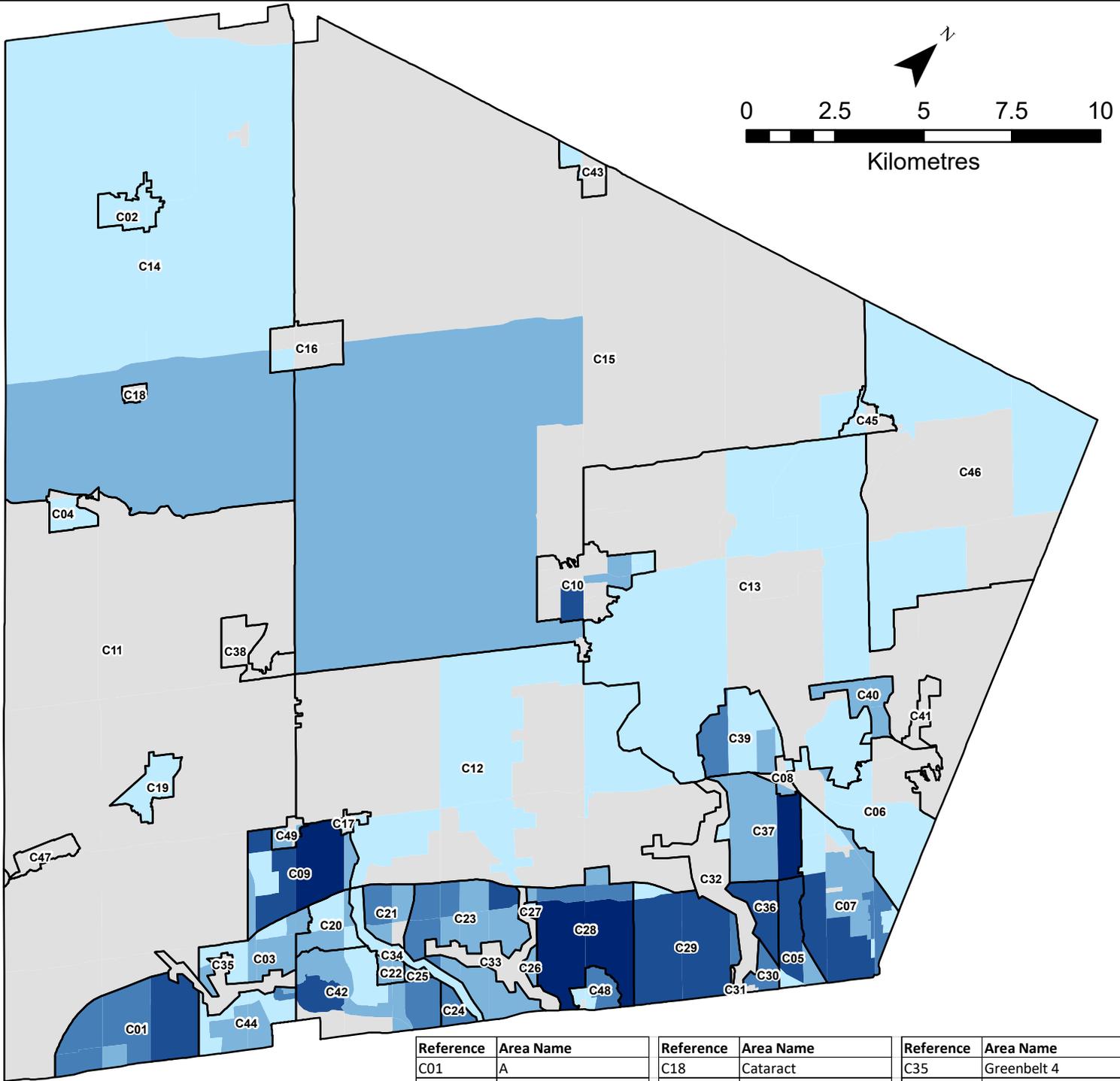
Local Municipal Employment Forecasts

	Forecast Employment											
	Brampton				Caledon				Mississauga			
	RPOP	Scenario 1	Scenario 2	Difference*	RPOP	Scenario 1	Scenario 2	Difference*	RPOP	Scenario 1	Scenario 2	Difference*
2021	210,500	222,400	222,400	11,900	31,800	38,900	38,900	7,100	493,300	420,100	420,100	-73,200
2031	273,500	276,300	294,900	21,400	52,100	51,600	62,400	10,300	537,300	538,900	552,800	15,500
2041	315,000	315,000	343,900	28,900	80,000	80,000	107,900	27,900	565,000	565,000	601,600	36,600
2051	355,000	355,000	395,000	40,000	125,000	125,000	158,900	33,900	590,000	590,000	640,100	50,100

*Difference calculated from RPOP forecast and Scenario 2

Note: 2041 and 2051 RPOP forecast values taken from Table 3 of the Region of Peel Official Plan. All other values rounded to the nearest 100.

2021-2051 Employment Growth - Caledon



Legend

Area Boundary

Growth Ranges

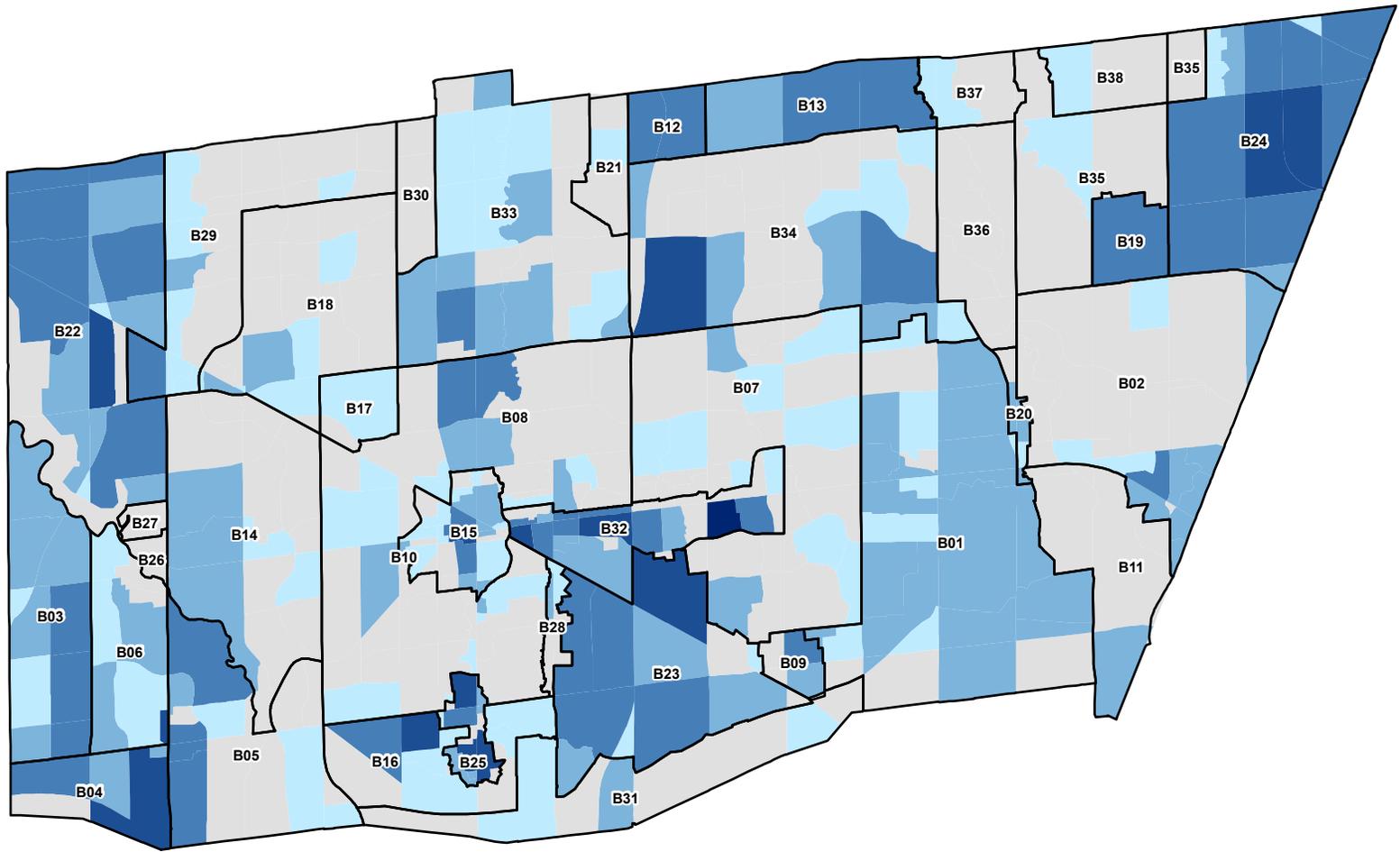
- <=25
- 26 - 250
- 251 - 1,000
- 1,001 - 2,500
- 2,501 - 5,000
- >5,000

Reference	Area Name
C01	A
C02	Alton
C03	B
C04	Belfountain
C05	Bolt 1
C06	Bolton 1
C07	Bolton 2
C08	Bolton 3
C09	C
C10	Caledon East
C11	Caledon Rural Area 1
C12	Caledon Rural Area 2
C13	Caledon Rural Area 3
C14	Caledon Rural Area 4
C15	Caledon Rural Area 5
C16	Caledon Village
C17	Campbells Cross

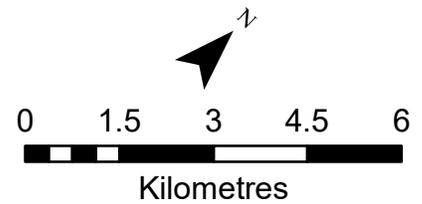
Reference	Area Name
C18	Cataract
C19	Cheltenham
C20	D-1
C21	D-2
C22	D-3
C23	E-1
C24	E-2
C25	E-3
C26	E-4
C27	E-5
C28	F
C29	G-1
C30	G-2
C31	Greenbelt-1
C32	Greenbelt 1
C33	Greenbelt 2
C34	Greenbelt 3

Reference	Area Name
C35	Greenbelt 4
C36	H
C37	I
C38	Inglewood
C39	J
C40	K-1
C41	K-2
C42	Mayfield West
C43	Mono Mills
C44	MW-Ph2
C45	Palgrave
C46	Palgrave Estate
C47	Terra Cota
C48	Tullamore
C49	Victoria

2021-2051 Employment Growth - Brampton



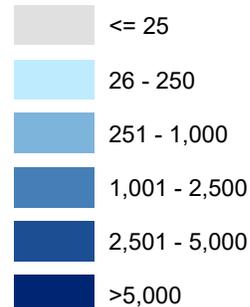
Reference	Area Name	Reference	Area Name
B01	Airport Intermodal Area	B20	Goreway Drive Corridor
B02	Bram East	B21	Heart Lake
B03	Bram West A	B22	Heritage Heights
B04	Bram West B	B23	Highway 410 and Steeles
B05	Bram West C	B24	Highway 427 Industrial
B06	Bram West D	B25	Hurontario-Main Street Corridor
B07	Bramalea	B26	Huttonville A
B08	Bramalea Mobility Hub	B27	Huttonville B
B09	Brampton Flowertown	B28	Kennedy Road South
B10	Brampton South	B29	Mount Pleasant
B11	Clairville Conservation	B30	Northwest Sandelewood Parkway
B12	Countryside Villages A	B31	Parkway Belt
B13	Countryside Villages B	B32	Queen Street Corridor
B14	Credit Valley	B33	Snelgrove-Heart Lake
B15	Downtown Brampton	B34	Springdale
B16	Fletcher's Creek South	B35	Toronto Gore Rural Estate
B17	Fletcher's Creek Village	B36	Vales of Castlemore
B18	Fletchers Meadow	B37	Vales of Castlemore North
B19	Gore Meadows	B38	Vales of Humber



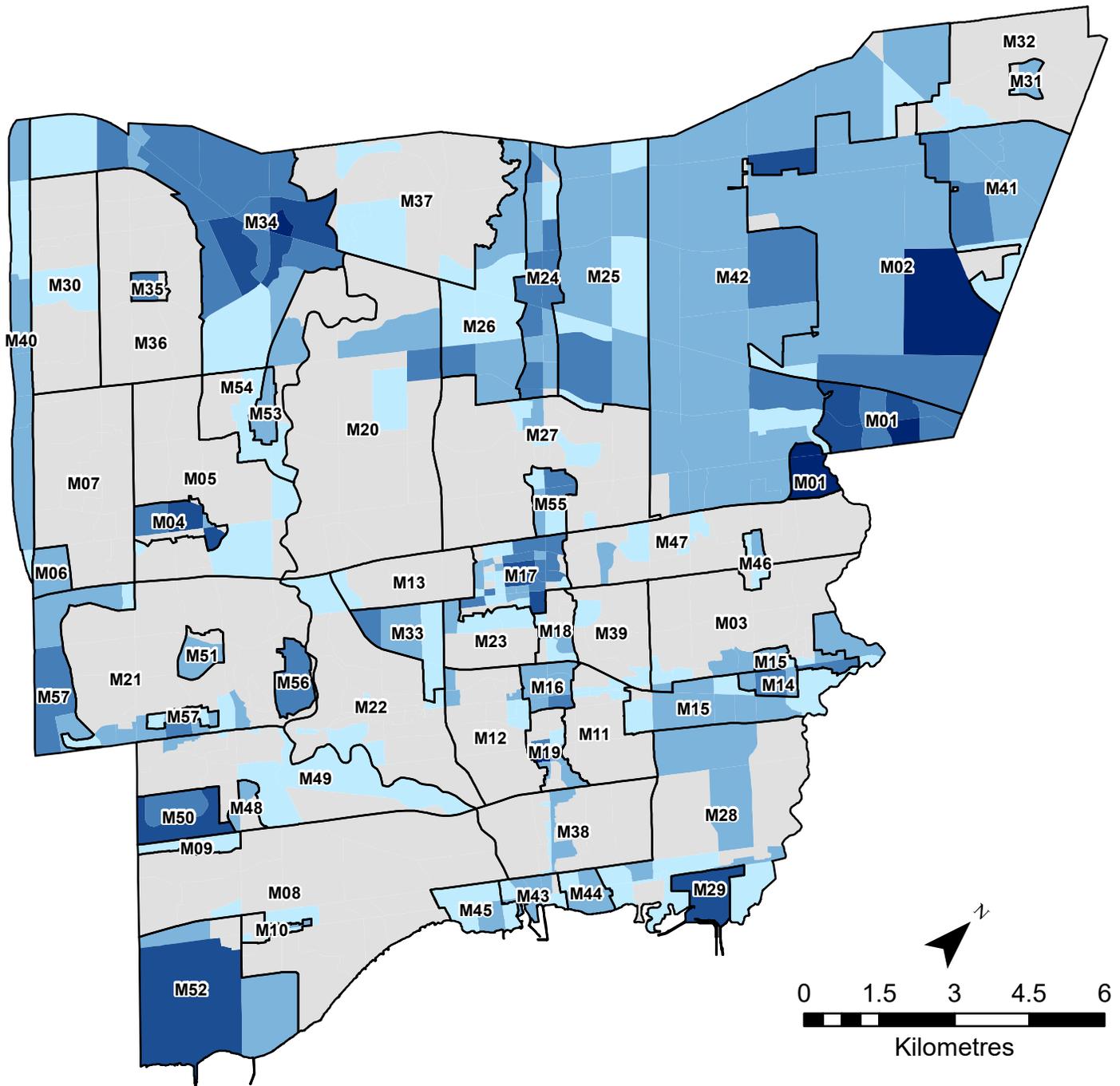
Legend

 Secondary Plan Area Boundary

Growth Ranges



2021-2051 Employment Growth - Mississauga



Reference	Area Name	Reference	Area Name	Reference	Area Name
M01	Airport CC	M20	East Credit NHD	M39	Mississauga Village NHD
M02	Airport SPA	M21	Erin Mills NHD	M40	Ninth Line NHD
M03	Applewood NHD	M22	Erindale NHD	M41	Northeast EA (East)
M04	Central Erin Mills MN	M23	Fairview NHD	M42	Northeast EA (West)
M05	Central Erin Mills NHD	M24	Gateway CC	M43	Port Credit CN
M06	Churchill Meadows EA	M25	Gateway EA (East)	M44	Port Credit NHD (EAST)
M07	Churchill Meadows NHD	M26	Gateway EA (West)	M45	Port Credit NHD (West)
M08	Clarkson - Lorne Park NHD	M27	Hurontario NHD	M46	Rathwood - Applewood CN
M09	Clarkson EA	M28	Lakeview NHD	M47	Rathwood NHD
M10	Clarkson Village CN	M29	Lakeview Waterfront MN	M48	Sheridan CN
M11	Cooksville NHD (East)	M30	Lisgar NHD	M49	Sheridan NHD
M12	Cooksville NHD (West)	M31	Malton CN	M50	Sheridan Park CC
M13	Creditview NHD	M32	Malton NHD	M51	South Common CN
M14	Dixie - Dundas CN	M33	Mavis-Erindale EA	M52	Southdown EA
M15	Dixie EA	M34	Meadowvale Business Park CC	M53	Streetsville CN
M16	DT Cooksville	M35	Meadowvale CN	M54	Streetsville NHD
M17	DT Core	M36	Meadowvale NHD	M55	Uptown MN
M18	DT Fairview	M37	Meadowvale Village NHD	M56	UTM SPA
M19	DT Hospital	M38	Mineola NHD	M57	Western Business Park EA

Legend

Character Plan Area Boundary

Growth Ranges

- <=25
- 26 - 250
- 251 - 1,000
- 1,001 - 2,500
- 2,501 - 5,000
- >5,000

ROP Scenario 2 - 2024-06-04 draft version

REPORT TITLE: **Proposed Memorandum of Understanding with the Ministry of Municipal Affairs and Housing**

FROM: Kealy Dedman, Commissioner of Public Works

RECOMMENDATION

- 1. That the Chief Administrative Officer be directed to execute the Memorandum of Understanding provided as Appendix II to the report of the Commissioner of Public Works, listed on the June 27, 2024 Regional Council agenda titled “Proposed Memorandum of Understanding with the Ministry of Municipal Affairs and Housing”, subject to any required refinements to ensure it is scoped to address the Region’s interests in providing infrastructure and Regional services; and**
- 2. That the Regional Clerk forward a copy of the subject report to the City of Brampton, the City of Mississauga, the Town of Caledon, and the Ministry of Municipal Affairs and Housing.**

REPORT HIGHLIGHTS

- On June 13, 2024, a letter was received from the Ministry of Municipal Affairs and Housing requesting Peel Region to sign a Memorandum of Understanding (MOU). The intent of the MOU is to support a collaborative approach to the transition of the Region’s land use planning responsibilities. A copy of the letter and a Draft MOU are provided as Appendix I and II to this report.
- The letter and the Draft MOU recognize that following the removal of the Region’s land use planning responsibilities on July 1, 2024, the Region will continue to participate in land use planning processes, but only to the extent that it relates to the delivery of Regional infrastructure and services.
- Regional staff have reviewed the Draft MOU and recommend the addition of specific language to ensure clarity for Peel Region’s scope, role and duration.
- On this basis, Regional staff recommend signing the MOU, subject to working with the Ministry to address certain refinements to clarify the specific nature of the Region’s role in providing Regional infrastructure and services and supporting a transitional period for service delivery continuity.

DISCUSSION

1. Background

In November 2022, the Province announced changes to the *Planning Act* that would identify certain upper-tier municipalities, including Peel Region, as “upper-tier municipalities without planning responsibilities”. This change will come into effect on July 1, 2024. Following this

Proposed Memorandum of Understanding with the Ministry of Municipal Affairs and Housing

date, the Region will no longer be a land use planning approval authority and will no longer be responsible for the Regional Official Plan.

Following July 1, 2024, there will also be a change to the role of the Ministry of Municipal Affairs and Housing – the Ministry will be the approval authority for certain changes to the official plans of the Local Municipalities in Peel. This responsibility was previously held by the Region. As a result, there is an opportunity to clarify the responsibilities of the Region and Ministry as they pertain to planning and the Ministry's role as approval authority for official plans in Peel.

In a letter dated June 13, 2024, the Ministry of Municipal Affairs and Housing provided Peel Region with a draft Memorandum of Understanding (MOU) intended to clarify the roles and responsibilities of the Ministry and the Region related to land use planning following July 1, 2024. A copy of the letter and the draft MOU are provided as Appendices I and II to this report.

2. Summary of the Proposed MOU

A summary of the key content in the Draft MOU sent by the Ministry is provided below:

a) Purpose

The purpose of the MOU is to clarify the roles and responsibilities of the Ministry, to identify the specific matters where the Region has an ongoing interest related to land use planning, to establish processes for information sharing and supporting the Ministry's role as an approval authority, and to eliminate duplication.

b) Goals

The MOU identifies a number of goals, including expediting development approvals, establishing clear timelines and procedures for the Ministry's consultation with the Region, ensuring that infrastructure and land use planning decision-making is coordinated, and minimizing disruption in the transition of planning roles and responsibilities.

c) Roles & Responsibilities

The MOU sets out the following roles and responsibilities:

- **Ministry of Municipal Affairs and Housing**
The Ministry will be the approval authority for official plans and official plan amendments (OP/As) adopted by the Local Municipalities (except for those exempt by regulation), will provide the Region opportunity to comment on an official plan or amendment for which the Ministry is the approval authority (including new official plans, comprehensive official plan updates, and plans for protected major transit station areas), may seek input from the Region on other official plan and official plan amendments, and may seek the Region's support at the Ontario Land Tribunal.
- **Peel Region**
The Region will work collaboratively with the Ministry and the Local Municipalities to ensure an efficient transition, will provide information and support to the Ministry on matters that relate to land use planning, will work with the Ministry to transfer

Proposed Memorandum of Understanding with the Ministry of Municipal Affairs and Housing

relevant planning records to the Ministry or applicable Local Municipality, and will participate in consultations with the Ministry on Local Official Plan policies and processes and contribute to the Provincial decision making process, particularly regarding infrastructure planning to support growth.

- Shared
The Ministry and Region will maintain open communication and collaboration channels to facilitate information exchange, address emerging issues, and ensure a coordinated approach to transition.

Overall, the Draft MOU recognizes the Region's role in supporting the transition of planning responsibilities and, given changes to authorities, how the Region will continue as a participant in these processes, specifically as they relate to delivering Regional infrastructure and services.

The Ministry has requested comments on the Draft by June 21, 2024, in order to facilitate the signing of the MOU prior to July 1, 2024. Regional staff and Ministry staff also met on June 19th and discussed possible amendments to the MOU and the need to extend timelines to ensure Council direction and coordinated internal comments. Regional staff have identified areas where changes would improve the clarity of the MOU by more clearly articulating Peel Region's scope, role and duration for transition and ongoing involvement related to delivering infrastructure and Regional Services.

As the intent of the MOU is consistent with the Region's approach to transition, Regional staff recommend that Peel Region sign the MOU, subject to addressing the changes to increase clarity as described above.

RISK CONSIDERATIONS

Given the change in legislative authority, the upload and download of responsibilities from Peel Region, and acknowledging the transitional period to ensure continued service delivery, entering into a Memorandum of Understanding ensures required clarity for service provision and supports while supporting the intent of the *More Homes Built Faster Act* (Bill 23).

BILL 112 RISKS AND IMPLICATIONS

On June 8, 2023, the Province passed Bill 112, the *Hazel McCallion Act (Peel Dissolution), 2023*, which was initially intended to dissolve the Region of Peel and provided for a Transition Board to make recommendations to the province on how to implement the restructuring. On June 6, 2024, Bill 185 took effect, amending Bill 112 and reversing the decision to dissolve the Region of Peel. Bill 185 changed the name of the legislation to the *Hazel McCallion Act (Peel Restructuring), 2023* and recalibrated the Transition Board's mandate to focus on making recommendations on land use planning; water and wastewater; storm water; highways; and waste management. Final details of the Transition Board's recommendations, any associated provincial decision and impacts on Peel services are not known at this time and will be addressed in future reporting to Regional Council.

FINANCIAL IMPLICATIONS

There are no financial implications associated with the recommendations in this report.

Proposed Memorandum of Understanding with the Ministry of Municipal Affairs and Housing

CONCLUSION

Regional staff will continue to work with the Ministry to finalize the MOU, in addition to local municipalities and the Conservation Authorities, in support of a smooth and efficient transition of land use planning responsibilities following July 1, 2024. Updates to Regional Council on these efforts will continue to be provided as appropriate.

APPENDICES

Appendix I - Ministry of Municipal Affairs and Housing Letter dated June 13, 2024

Appendix II - Draft MOU between the Ministry of Municipal Affairs and Housing and Peel Region



Kealy Dedman, Commissioner of Public Works

Authored By Tara Buonpensiero, Chief Planner & Director, Planning and Development Services

**Ministry of Municipal
Affairs and Housing**

**Ministère des Affaires
Municipales et du Logement**

Office of the Deputy Minister

Bureau du sous-ministre

777 Bay Street, 17th Floor
Toronto ON M7A 2J3
Tel.: 416 585-7100

777, rue Bay, 17^e étage
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Tél. : 416 585-7100



242-2024-5

June 13, 2024

Gary Kent
Chief Administrative Officer
Regional Municipality of Peel
gary.kent@peelregion.ca

Subject: Proposed Memorandum of Understanding Regarding Planning Roles and Responsibilities of The Regional Municipality of Peel under the *Planning Act* after Bill 23: More Homes Built Faster Act, 2022

Dear Gary Kent,

Ontario's success is built on strong partnerships with municipalities. The Ministry of Municipal Affairs and Housing (the Ministry) looks forward to continuing this partnership with the Regional Municipality of Peel (the Region) as the Region becomes an upper-tier municipality without planning responsibilities as contemplated by the *More Homes Built Faster Act, 2022* (Bill 23).

As you are aware, the *Cutting Red Tape to Build More Homes Act, 2024* received Royal Assent on June 6, 2024. The legislation establishes July 1, 2024 as the date for removal of the land use planning responsibilities from the Region and two other upper-tier municipalities.

In recognition of the Region's ongoing role in providing services and infrastructure which is needed to support land use planning decisions, the Ministry is proposing to formalize bi-lateral information sharing through a Memorandum of Understanding (MOU) that would outline our joint efforts in the transition and following removal of the Region's land use planning responsibilities.

In accordance with the contemplated removal of planning responsibilities on July 1, 2024, the Ministry of Municipal Affairs and Housing acknowledges the Region's past efforts in relation to providing land use planning services to communities. In this regard, the Ministry remains committed to fostering a collaborative relationship and values the Region's continued insights as we navigate this transition.

/...2

- 2 -

Request for Feedback

The Ministry is currently seeking feedback on the proposed MOU between the Ministry and the Region to be discussed and signed ahead of, or by July 1, 2024.

The Ministry seeks to confirm the Region's comfort with the roles and responsibilities contemplated in the attached draft MOU and to understand if there are any other matters beyond those already identified in the draft MOU that require further consideration. Moreover, and in light of recommendations that would be put forward by the Peel Region Transition Board, the MOU may be subject to revision to ensure alignment with evolving circumstances.

As you may be aware, Ministry staff are meeting with Regional staff during the coming days and weeks to discuss a variety of matters related to removal of the Region's statutory land use planning responsibilities. This meeting provides an opportunity to discuss and answer questions about the draft MOU, if helpful, and we look forward to discussing this further.

However, the Ministry is also seeking your formal written feedback/comments on the draft MOU and ask that you send these via email preferably by the 21st of June 2024.

Ministry staff are committed to working collaboratively with the Region to ensure a smooth transition and minimize disruption during this process.

Should you require any clarification or assistance regarding the contents of the proposed draft MOU, please do not hesitate to contact Laurie Miller, Regional Director of Planning at Laurie.Miller@ontario.ca.

I look forward to receiving your feedback on this proposal.

Sincerely,

A handwritten signature in black ink, appearing to read 'Martha Greenberg', followed by a horizontal line with an arrow pointing to the right.

Martha Greenberg
Deputy Minister of Ministry of Municipal Affairs and Housing

cc. Hannah Evans, ADM – Municipal Services Division
Laurie Miller, Regional Director of Planning – Municipal Services Division

DRAFT MOU BETWEEN THE MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING AND PEEL REGION

Dated **June X, 2024**

DRAFT - Memorandum of Understanding
Regarding Planning Roles and Responsibilities of The Regional
Municipality of Peel under the Planning Act after the More Homes
Built Faster Act, 2022

This Memorandum of Understanding ("MOU") is made and entered into as of July 1, 2024, by and between:

- **His Majesty the King in right of the Province of Ontario as represented by the Minister of Municipal Affairs and Housing** (hereinafter referred to as "the Ministry" or "MMAH")
- **The Regional Municipality of Peel** (hereinafter referred to as the "Region")

WHEREAS, MMAH is committed to streamlining development approvals and strengthening municipal autonomy; and

WHEREAS, the More Homes Built Faster Act, 2022 will, once in force, make changes to municipal land use planning processes under the Planning Act; and

WHEREAS, MMAH and the Region desire to establish a clear understanding of the roles and responsibilities of "upper-tier municipalities without planning responsibilities" once the relevant changes in the More Homes Built Faster Act, 2022 come into force;

NOW, THEREFORE, in consideration of the foregoing premises and the mutual covenants hereinafter set forth, the parties agree as follows:

1. Purpose:

The purpose of this Memorandum of Understanding is to:

- a) clarify roles and responsibilities for the Ministry and the Region once the Region becomes an upper-tier municipality without planning responsibilities;
- b) establish processes and expectations for sharing of information to help inform decisions by the Ministry on lower-tier land use planning matters;
- c) identify and eliminate unnecessary duplication in the plan review process;
- d) identify the specific matters where the Region will have an ongoing interest and a need to share information with the Ministry; and
- e) outline processes and procedures that will help the Ministry deal with lower-tier land use planning matters and ensure provincial land-use policy interests are safeguarded throughout the planning review process.

2. Goals:

The Ministry and the Region share the following goals:

- Implement mechanisms to expedite development approvals while ensuring adherence to provincial land use policy and legislation. This could involve:
 - The Region supporting the Ministry as it assumes the role in reviewing certain planning matters currently handled by the Region.
 - Establishing clear timelines and procedures for Ministry consultation with the Region during the provincial review of land use planning matters.
- Ensure that provincial land use policy interests are protected during plan review.
- Ensure that infrastructure and land use planning are jointly informed and coordinated through decision-making processes.
- Minimize disruption for applicants and municipalities during the transition period as planning responsibilities shift. This could involve:
 - Clear communication and collaboration between MMAH and the Region regarding changes in review processes.
 - Providing ongoing support to lower-tier municipalities.

3. Roles and Responsibilities:

The Ministry and the Region will use their best efforts to perform the roles and responsibilities set out in this Memorandum of Understanding.

- i) The Ministry of Municipal Affairs and Housing
 - MMAH shall assume approval authority for all lower-tier official plans and

amendments (OP/As) on July 1, 2024, upon the removal of relevant municipal planning responsibilities from the Region; however, MMAH's approval would not be required for matters exempted through regulation (O. Reg. 525/97).

- For all lower-tier official plans and amendments (OP/As) where MMAH approval will be required, MMAH will circulate matters and provide the Region with the opportunity to comment concurrent with the Environmental Registry of Ontario (ERO) posting period.
- Lower-tier official plan matters may be exempted from the need for MMAH approval through regulation; however, in all circumstances, the matters listed below will require MMAH approval. Even where an OPA is exempt, the Minister retains the authority to intervene in the matter through authorities provided in the Planning Act. The matters where MMAH approval would always continue to be required are:
 - New official plans
 - Official plan updates advanced under section 26 of the Planning Act
 - Protected major transit station area (PMTSA) delineation and key policies (e.g., uses/densities)
- In considering matters under the Planning Act, lower-tier municipalities are responsible for ensuring consistency or conformity, as the case may be, with provincial policies. Where the lower-tier municipalities are exempt from MMAH approval, the Ministry may monitor lower-tier OPAs to ensure consistency/conformity with provincial policy and legislation.
- As the approval authority, the MMAH will still receive notification of complete applications and public meetings in respect of proposed lower-tier OPAs, even if exempt from approval. MMAH may review and provide comments on exempted OPAs and other OPA matters and may seek input from the Region.
- The Ministry understands there may be Ontario Land Tribunal (OLT) hearings which were initiated prior to the removal of planning responsibilities from the Region and where the Region is currently a party. Where the Region is actively involved in an ongoing OLT hearing, it is expected they will continue to participate until the matter, as it relates to the interest that had necessitated the Region's involvement, is resolved. For future OLT appeals and hearings, the Region will generally no longer be able to appeal or be included as a party; however, the Region may be asked to support the Ministry on matters that relate to the Region's responsibilities depending on the specific circumstances.
- MMAH recognizes that competing priorities between lower-tier municipalities within the Region's jurisdiction may arise during the planning and decision-making processes. To address this, the Ministry will work with the parties towards achieving a resolution to the extent possible.

ii) The Regional Municipality of Peel

- The Region is committed to working collaboratively with the MMAH and lower-tier municipalities to ensure a smooth and efficient transition.
- The Region agrees to provide information and support to the Ministry for matters that relate to land use planning.
- The Region will work with the MMAH to establish a clear process for transferring relevant planning records to the appropriate lower-tier municipalities or the Ministry. Effective July 1, 2024, ongoing files, including matters that may end up at the OLT, will be transferred to the Minister or relevant lower-tier municipalities. This will ensure a smooth handover of resources and minimize disruption for ongoing planning processes. All historical files, records, and data currently residing within the Region will be preserved in accordance with applicable legal requirements and made available to the Ministry upon request.
- MMAH will seek input from the Region in areas such as infrastructure planning to support growth.
- MMAH may circulate, for review and comment, specific planning matters to the Region where, in MMAH's opinion, the Region's expertise can meaningfully contribute to the provincial decision-making process, particularly regarding infrastructure planning to support growth. The Region will utilize its expertise to provide comprehensive comments to MMAH to inform provincial decision-making.
- The Region and the Ministry will establish a communication protocol to ensure timely notification of and/or response to all official plan matters that may have regional implications.
- The Region will actively participate in consultations with the MMAH on lower-tier official planning policies and processes, particularly those impacting the Region's long-term planning objectives.
- The Region will continue to be a resource for residents on planning matters during the transition. This may involve directing residents to MMAH for information or updates on particular matters, facilitating community meetings to disseminate information on ongoing planning processes, or collaborating with lower-tier municipalities on public engagement initiatives.

iii) Both parties commit to:

- Maintain open communication and collaboration channels between MMAH and the Region to facilitate the exchange of information, address emerging issues, and ensure a coordinated approach to implementing Bill 23 within the Region.

4. CANCELLATION OR REVIEW OF THE MOU

This MOU can be cancelled with 90 days written notice by either of the signing parties to the other. In the event that services provided and assets held by the region change over time, the Ministry and Region should review the MOU to ensure alignment with the respective roles and responsibilities. In any event, this document should be reviewed at least once every two years to assess its effectiveness, its relevance and its appropriateness in the context the needs of the affected parties.

I hereby agree to support the provisions contained in this Memorandum of Understanding as an appropriate statement of the roles and responsibilities of The Ministry of Municipal Affairs and Housing and the Regional Municipality of Peel in the implementation of Bill 23, More Homes Built Faster Act, 2022.

the PROVINCE

The PROVINCE OF ONTARIO

Minister of Municipal Affairs and Housing

the Region

THE REGIONAL MUNICIPALITY OF PEEL
Per:

Regional Chair

Per:

Regional Clerk

For Information

REPORT TITLE: **Growth Monitoring Program and Development Charge Performance
– 2023 Overview and Progress Report**

FROM: Kealy Dedman, Commissioner of Public Works

OBJECTIVE

To provide an annual update on the Growth Monitoring Program and report on status of Peel Region's growth forecast and development charge performance.

REPORT HIGHLIGHTS

- In 2023, housing growth in Peel exceeded forecasted levels and was above the previous five-year annual average, with increases in apartment completions and ground-related housing completions from 2022 levels. Additional residential units (ARU) (i.e., second units) continue to comprise a significant portion of residential growth in Peel.
 - Office and retail/commercial uses were underachieving relative to forecasted levels of development, while industrial development continued to be a stronger performer in Peel, exceeding forecasted growth expectations in 2023.
 - Peel Region collected approximately \$185.5 million in Development Charge (DC) revenue (including transfers from other reserves but excluding GO Transit) in 2023, which was below both the annual average of the previous five-year period and the forecasted revenue expected for 2023. This was a reflection of a quiet housing market in 2023, and ARUs generally not contributing to DC revenue.
 - 2031 Municipal Housing targets released by the Province through Bill 23, encourages an unprecedented pace of development, requiring new tactics in the Regional role to ensure integration of growth forecasts with infrastructure planning and sustainable financing strategies.
 - Housing development well beyond the current rate will be required in the next few years leading up to 2031 to meet new higher growth targets. On July 11, 2024, Regional Council is considering updated growth forecasts to reflect local municipal housing pledges and targets related to Bill 23, *More Homes Built Faster Act, 2022*. Subsequent water/wastewater and transportation master plan updates will be undertaken to plan for the long-term provision of infrastructure for higher targets.
 - Regional staff brought forward an infrastructure budget in Fall 2023 that responded to the immediate needs of Bill 23 increased growth to 2031, requiring significant investment in infrastructure to meet 2031 Municipal Housing Pledges.
-

Growth Monitoring Program and Development Charge Performance – 2023 Overview and Progress Report

DISCUSSION

1. Background – Growth Monitoring Program

The Growth Monitoring Program has an outcome focused on achieving a financially sustainable complete community, where the location and servicing of growth is optimized. Implementation of the Growth Monitoring Program has been underway since 2015, which monitors Peel Region's debt levels associated with Development Charge (DC) revenues and expenditures, also known as the cost-revenue gap. Since 2019, planning, managing, and servicing growth continues to be a key organizational priority due to the broad impacts to various Regional services. An aspect of the program is to monitor actual development against population and employment forecasts as a mechanism for financial planning and building infrastructure for growth.

The purpose of this report is to provide an update on:

- The status of the Growth Monitoring Program and its four implementation strategies;
- Growth trends relative to the Regional forecasts;
- Peel Region's DC performance; and,
- Risk considerations and next steps.

2. Growth Monitoring Program

a) Strategy 1: Planning and Managing the Location and Servicing of Growth

i) Regional Forecast Updates and the Response to Bill 23 Housing Targets

As part of the Provincial objective to build 1.5 million homes by 2031, the Province released Bill 23, *More Homes Built Faster Act*, 2022 and assigned housing targets to selected municipalities, including Brampton, Caledon, and Mississauga. The targets for Peel are nearly 2.5 times higher than the Region of Peel Official Plan (RPOP).

In response to the updated Provincial targets and related development pressures, a Regional strategy was developed which included three tactics are being used, as outlined in staff reports to Council, in March, April, and October 2023.

The three tactics are summarized below:

- **Tactic #1 – Align Growth to Available Infrastructure:** Focus growth in areas with existing and planned infrastructure capacity;
- **Tactic #2 – Update Population and Employment Growth Distribution:** Region and local municipalities collaborate to update the forecasts to 2051 to reflect local municipal priority growth areas and the preparation of a higher growth scenario to incorporate the Bill 23 housing targets;
- **Tactic #3 – Complete Master Servicing Plans and Review Advancement Options:** Update the master servicing plans based on the updated forecasts in Tactic #2. Regional Council capital budget considerations to advance short-term infrastructure projects in response to accelerated growth targets.

Brampton, Caledon and Mississauga prepared their housing pledges as requested by the Province, which were endorsed by their respective Councils. On July 11, 2024, Regional Council is considering a report on updated growth forecasts reflecting a higher-growth, Scenario 2, incorporating the local municipal housing pledges. Hemson Consulting has updated the targets for residential and employment uses. Most of the

Growth Monitoring Program and Development Charge Performance – 2023 Overview and Progress Report

additional residential growth has been allocated to Strategic Growth Areas, which includes Urban Growth Centres, Major Transit Station Areas and other areas identified by the local municipalities.

The new forecasts will be used as input into the Water and Wastewater and Transportation Master Plan updates which are underway. They will support the modelling of travel demands on the Regional road network to inform infrastructure improvements, and modeling water/wastewater servicing demands to determine treatment and transmission system upgrades.

Significant challenges are expected in achieving and planning for the new forecasts related to provision of infrastructure, construction, and market demand. It has also been reported to Council, in October 2023, that there are potential financial risks, as accelerating capital spending to support provincial housing targets and the required supporting infrastructure carries the risk of higher debt and debt servicing costs if the timing of the associated potential DC revenue does not materialize as anticipated.

Given the unprecedented growth planned with the targets, the Growth Monitoring Program will closely monitor the progress towards the targets. There has been significant action to accelerate infrastructure to enable faster growth, as reflected in Peel's approved 2024 Capital Budget and 10-year capital plan, and the 2024-25 Water and Wastewater Resource Needs Study. On May 9, 2024, a report titled "Water and Wastewater Bill 23 Resource Implications" was provided to Regional Council to consider additional staff resources, and the report was deferred by Council until the Minister of Municipal Affairs and Housing has announced a final decision with respect to water and wastewater servicing (Resolution 2024-361).

ii) New Urban Area Phasing Strategy

Through the RPOP, as approved and modified by the Province, Caledon is responsible for planning 4,646 hectares of settlement area boundary expansion, known as the 2051 New Urban Area. Regional staff are working with Town of Caledon staff to provide input into the Town's 2051 New Urban Area phasing strategy to support the provision of complete communities and the efficient and financially sustainable extension of infrastructure and other services.

Regional staff anticipate reporting to Regional Council on the phasing plan after Caledon reports to Town Council as it relates to the provision of Regional services and infrastructure, tentatively scheduled for this Fall.

b) Strategy 2: Managing Revenues and Expenditures

On January 19, 2023, Regional staff brought forward a report to Council including a study titled "Financial Sustainability of Growth Study" conducted by Watson & Associates Economists Ltd. (Watson). As a part of this financial sustainability study, an opportunity to review Peel's existing front end financing policy was identified to discuss various approaches to capital financing. Watson has since worked with Regional staff to prepare a draft policy document in which distinction would be made between the three different agreements defined in the *Development Charges Act, 1997*, i.e. early payments (s.27), service emplacement (s.38), and front-ending (s. 44).

Input into the draft policy included feedback from consultation sessions with staff from Brampton, Caledon, and Mississauga. Additional stakeholder engagement has included sessions with representatives from Building Industry and Land Development Association

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(BILD). Regional staff are planning to bring forward a report along with a draft policy for Council review and consideration at a Regional Council meeting in September of this year.

c) Strategy 3: Leveraging Business Intelligence

A key objective of the Business Intelligence strategy in the Growth Monitoring Program is to make evidence-based decisions to prioritize growth-related infrastructure by collecting and analyzing data. An important principle of this strategy is to support the efficient utilization of infrastructure and align infrastructure investment with growth. This will be achieved through the use and ongoing updates of the Integrated Forecast Monitoring Solution (IFMS) which provides the capability to analyze and visualize data from various Regional program areas and local municipalities.

d) Strategy 4: Internal and External Collaboration

To inform growth-related decisions, a key part of the Growth Monitoring Program is integration and collaboration with multiple Regional program areas, including Finance, Water and Wastewater, Transportation, Planning, Housing, Climate Change, and Public Health, and the local municipalities and the development industry.

Forums for external engagement include committees with local municipal staff, the Development Industry Working Group and BILD. Internal meeting groups consist of the Core Team, Advisory Committee (Directors), and Steering Committee (CAO and Commissioners). Meetings of these committees discuss growth related matters including Peel's infrastructure planning, local municipal housing pledges, and master plans, the Business Intelligence project, responses to Provincial legislation, among other growth related topics. Most recently this group was engaged on the alternative financing policy and the new growth forecasts. Continued collaboration and regular sharing of development data between the local municipalities and Peel will be necessary for the Region to provide timely and efficient services and infrastructure to support the local municipalities in achieving their Bill 23 housing targets and economic development objectives.

3. Growth Monitoring Findings and Analysis

The following provides an overview of growth trends and DC performance with year-end 2023 data. This information has also been summarized in Appendix I.

a) Housing development well beyond the current rate is required to meet the higher-growth Scenario 2 targets in the next few years, and ground-related housing may be at risk of underperforming

- Peel had 12,412 housing units completed in 2023¹. This represents a 17% increase from 2022 and is above the annual average from the previous 5-year period (7,897 completions). The 12,412 housing completions for 2023 is above the forecast annual growth of approximately 9,400 units between 2021 to 2031 in the updated RPOP forecast (see Appendix I). The level of growth, in Canada Mortgage and Housing Corporation (CMHC) measured units, is about 73% of the growth required to meet the forecast average growth of 17,038 units in Scenario 2 between 2021 and

¹ According to the 2023 Canada Mortgage and Housing Corporation Starts and Completions Survey, and Demolitions and Conversions Survey

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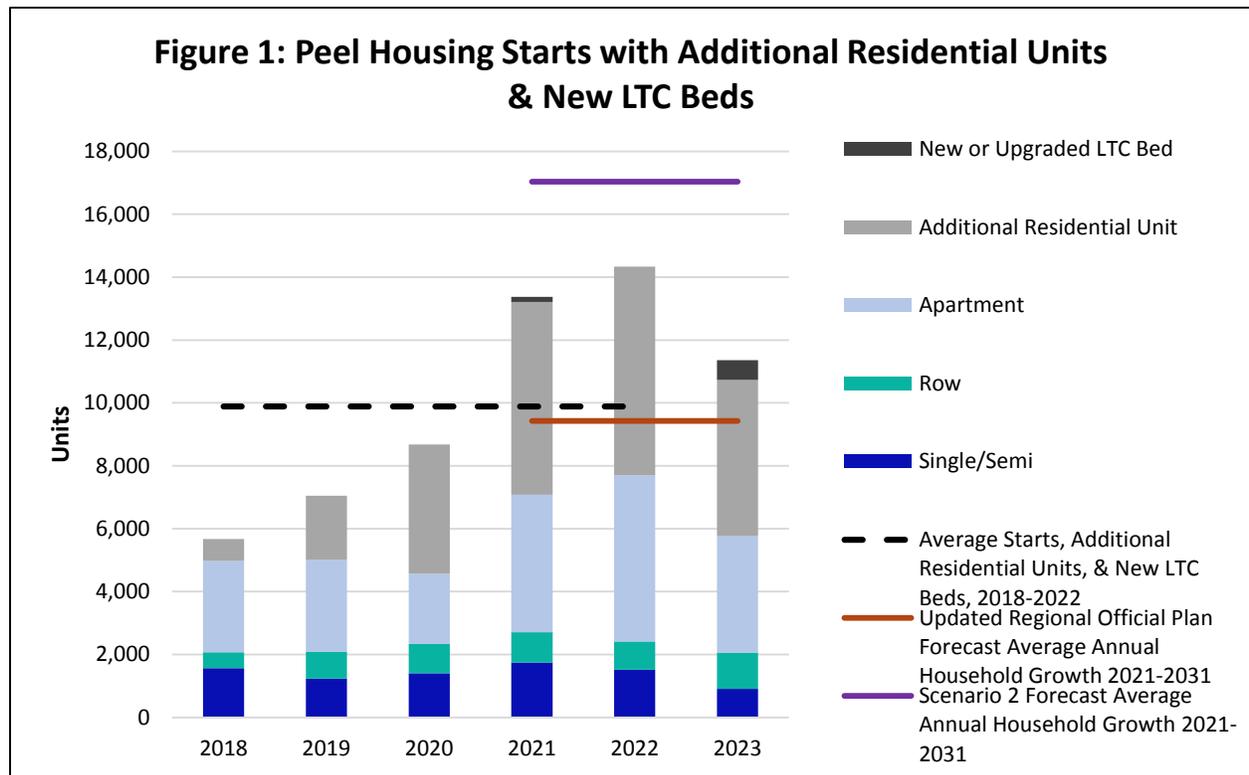
2031. Peel had 4,863 apartment units completed in 2023, which is an increase of 182% from 2022. The number of apartments completed in 2023 is over 220% higher than the previous 5-year annual average of 1,508 completions. Single and semi-detached unit completions declined by 4% from 2022 levels and are slightly lower than the previous 5-year annual average of 1,609 completions. Row houses saw a 46% increase in completions from 2022 levels with 1,042 units being completed. This is higher than the previous 5-year annual average of 867 completions. There were 4,957 additional residential units (ARUs) created in Peel Region in 2023. This represents a decrease of 25% from 2022. CMHC data indicates that an increasing number of ARUs are being completed in Peel, but there isn't data available to measure the number of net new units being created annually, and to determine if these are existing units being registered or new units not previously built.

- ARUs are one of the key components of gentle intensification but, from a municipal finance perspective, pose challenges as they generally do not contribute to providing DC revenue.

i) Provincial Growth Monitoring

- The Province is measuring progress towards achieving Bill 23 housing targets over the 2022 to 2031 period through annual monitoring (see Figure 1). The Province's housing monitoring method includes new home construction starts (housing starts), ARUs, and new and upgraded beds in long-term care homes (not previously monitored as contributing to housing growth).
- Peel had 5,763 housing starts in 2023. This is a 25% decline from the number of housing starts in 2022 (7,697) but is in-line with the number of starts in the previous 5-year period (5,866). These starts will translate into housing completions in the coming years. In 2023, about 64% of housing starts in Peel were apartments. These units will take significantly longer to complete than ground-related housing and will not be reflected in completions data for several years, which will have an increasing impact on target measuring.
- The Ministry of Long-Term Care has advised that the number of new and upgraded beds in long-term care homes for 2023 in Peel was 632. Future monitoring will establish an approach for integrating the number of beds, given the aging population and links to growth forecasts and housing need. Similarly, future tracking will consider an approach for monitoring student housing and retirement homes.

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ii) Peel Region's Housing Supply Inventory

- In early 2023, the Regional Planning Commissioners of Ontario (RPCO) made a request of its members through the Regional Information Systems Working Group (RISWG), to collect year-end housing supply data to provide an estimate of unbuilt units that are in applications that are registered, approved, or proposed, and proposed units in Ministerial Zoning Orders (MZOs). Due to the timing of this request and the availability of data, Regional staff provided an estimate of Peel's housing supply to the RCPO to the end of September 2023. This estimate has since been updated to reflect new development applications and building permits issued in the last quarter of 2023.
- For Peel, at year-end 2023, there were an estimated 105,432 units in the approvals process, including units from MZOs (see Table 1). Of these units in the approvals process, 75% are for apartments.

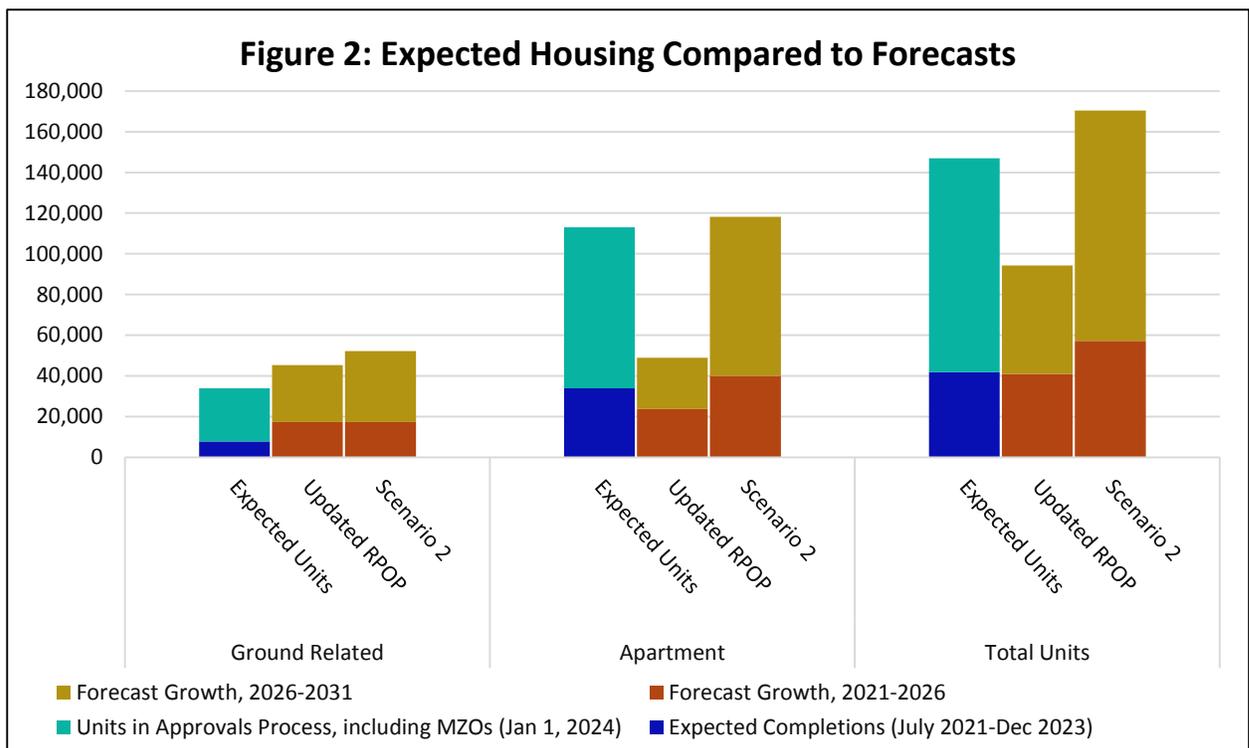
Table 1: Peel Region - Units in the Application Process as of EOY 2023

Application Status	Single-detached	Semi-detached	Townhouse	Apartment	All Types
Registered Unbuilt	509	107	762	1,871	3,249
Draft Approved	1,785	975	1,447	5,684	9,891
Under Application / Proposed	5,453	677	11,411	54,261	71,802
Ministerial Zoning Order	802	0	2,170	17,228	20,400
Total	8,549	1,759	15,790	79,044	105,342

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iii) Outlook for Residential Growth

- Peel overperformed the forecast annual residential growth (i.e., completions) in 2023 (including ARUs). When factoring in units under construction and units in the approvals process, Peel exceeds the short-term forecast growth for apartments and there is an opportunity for Peel to meet the medium-term forecast growth for apartment units (see Figure 2; for a more detailed breakdown see Appendix I). Ground-related housing (single- and semi-detached and rowhouses) growth continues to be at risk of underperforming forecast expectations. It is important to note that due to the fluid nature of the development process, some units in the approvals process may not be completed or may be delayed in being completed, which increases the risk of Peel not meeting its growth objectives.



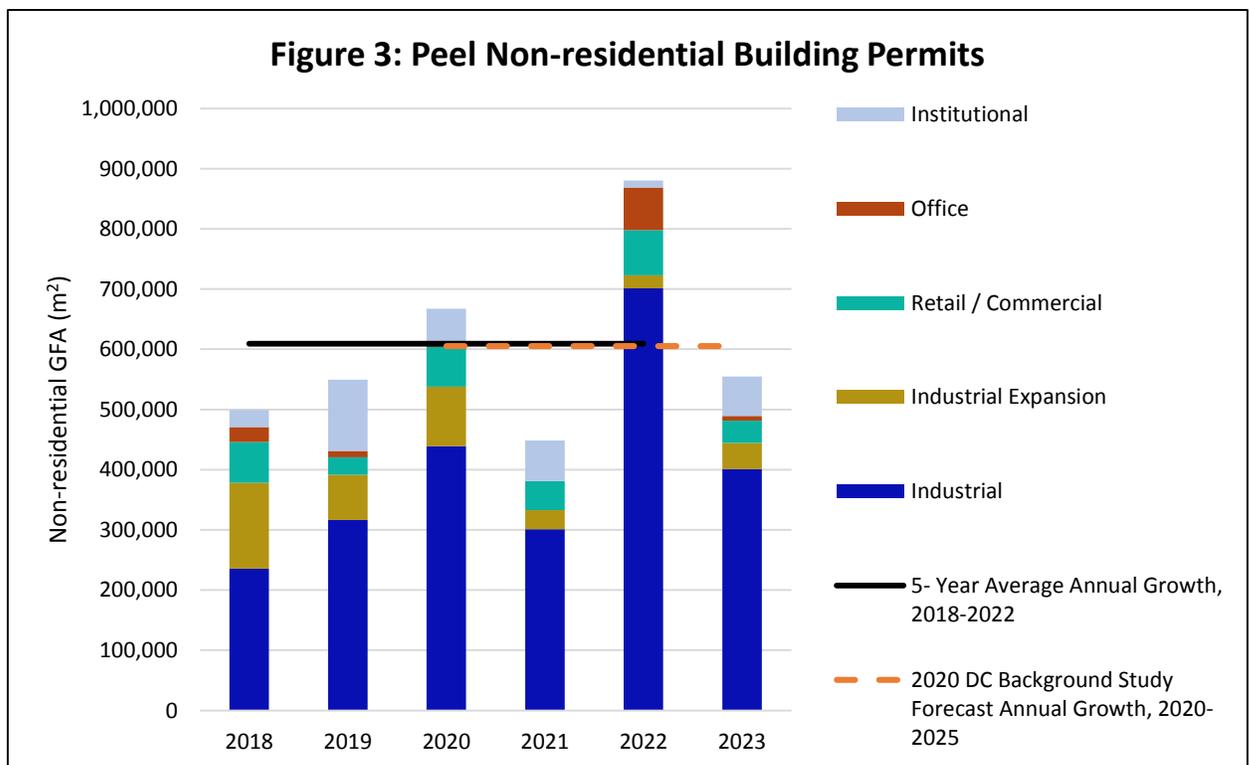
iv) Housing Supply Observations

- CMHC released its Spring 2024 Housing Supply Report. It has reported that Canada's six largest census metropolitan areas (CMA), total housing starts remained near all-time high in 2023. Specifically, in the Toronto CMA (which includes Brampton and Mississauga), CMHC advised that growth was driven by surging apartment construction, reflecting projects that secured financing in the lower interest rate environments of 2021 and 2022.
- CMHC has reported that the affordability of ground-oriented homes (single-detached, semi-detached and row homes), especially single-detached houses, decreased in 2023. Elevated interest rates, high prices and stricter mortgage criteria have limited the pool of eligible buyers for these homes.
- The construction sector has been challenged with high material and financing costs, the complexity of larger projects, and labour shortages. These issues have extended construction timelines across all housing types.

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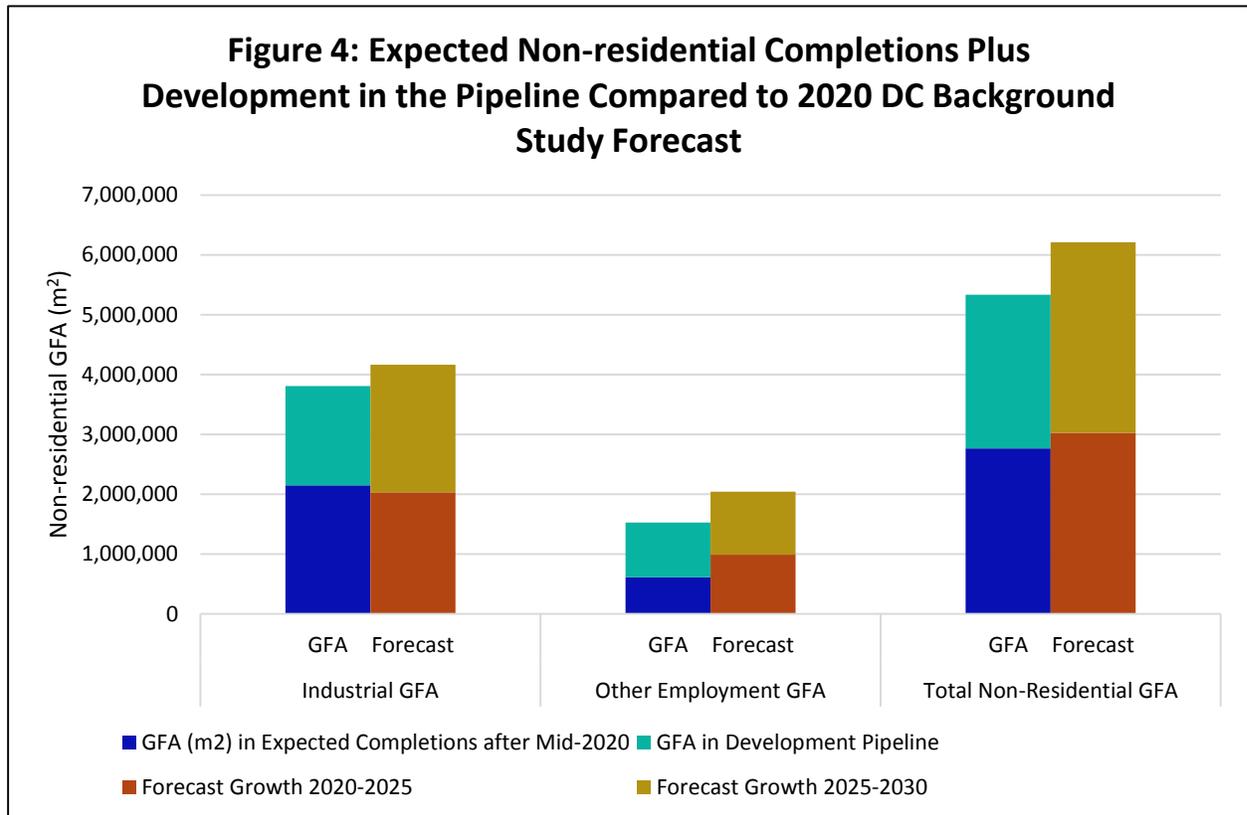
b) Industrial development continues to be a stronger performer in Peel, having the opportunity to meet growth expectations by 2025, while office and retail/commercial uses were underachieving relative to forecasted levels of development

- Peel had nearly 555,000 square metres of non-residential gross floor area (GFA) in issued building permits in 2022 (see Figure 3). This represents a 36% decrease from the previous year and about 54,000 square metres less than the annual average of the preceding 5-year period (2018-2022).
- Industrial GFA growth exceeded annual forecast growth in the 2020 DC Background Study forecast by 9%; however, other employment GFA underperformed forecast growth by 44%. Overall, non-residential GFA growth was 8% below the forecast growth in the 2020 DC Background Study.
- Industrial development continues to be the strongest non-residential sector in Peel. Despite new industrial growth and industrial expansions declining by about 39% from 2022, industrial development represents approximately 80% of all non-residential building permit GFA in Peel in 2023.
- Preliminary estimates indicate that as of year-end 2023 there was about 2.57 million square metres of non-residential GFA in the approvals process. About 65% of the non-residential GFA in the approvals process is for industrial development.



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- Industrial development continues to be the top non-residential performer in Peel and will likely fulfill the growth forecast to 2025 from the 2020 DC Background Study (see Figure 4). Other employment GFA requires a significant portion of proposed development in the approvals process to be completed by 2025 to meet growth forecasts.



c) Intensification Rates

To help achieve the growth related objective of the Growth Plan, the RPOP includes specific minimum intensification targets for Peel and the local municipalities. The Regional target of 55% intensification is defined by policy 5.4.18.12, while the local municipal targets is defined in policy 5.4.18.13:

- City of Brampton: a minimum of 50%;
- Town of Caledon: a minimum of 5%; and
- City of Mississauga: a minimum of 96%.

The targets are based on annual residential development within the Delineated Built Boundary, to be monitored between 2021 and 2051.

The Growth Plan considers intensification to be any development of a property, site or area at a higher density than what currently exists, and further stipulates that this development must occur within the Built-up Area. For this report, the rates of intensification for the period of 2021 to 2023 have been calculated as percentages of the number of new residential units within the Built-up Area to total new units for units each year based on building permit data issued between 2021 and 2023.

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The annual combined Regional intensification rate for each of the three monitored years has exceeded the required minimum of 55%. An average rate of intensification for the period of 2021 to 2023 is 65%. Mississauga and Caledon's rates have been higher for each of three years, with annual averages for that period being 99% and 11% respectively. Brampton's intensification rate was lower than required minimum of 50% only in 2021. Brampton's average annual rate for the three years has been also slightly lower than the minimum and was recorded as 46%. Appendix I displays the intensification rates for Peel and the three local municipalities.

It can be concluded that the intensification rates established by the RPOP are being achieved. There are pending legislative changes under the proposed Provincial Planning Statement to remove the requirement for intensification targets. However, from a Regional servicing perspective, this is still an important measure to track.

4. Peel Region's Development Charge Performance

In 2023, Peel Region collected \$185.5 million in total DC revenue (including transfers from other reserves but excluding GO Transit) which underperformed relative to the average annual DC collection over the previous five-year period of \$285 million and is also below the forecast of \$470 million for 2023, based on the 2020 DC Background Study. This information has also been summarized below and in Appendix I.

- The \$185.5 million in DC revenue collected in 2023 was allocated by development type as follows:
 - Apartments: 47%;
 - Single detached, semi-detached, row dwellings: 11%; and
 - Non-residential development: 41%
- This shows weak DC revenue collection relative to the previous year total (i.e., \$185.5 million vs. \$409 million in 2022).
- A reflection of the quiet housing market in 2023, summarized in Section 5, from a DC collection perspective can be seen by looking at the number of ground-related housing units (i.e., singles, semis, and row units), which often pay DCs for hard services (water, wastewater, and roads) earlier, during the subdivision agreement execution stage. In 2023, only 108 units paid DCs at subdivision agreement for hard services. This is significantly lower compared to 1,722 units in 2022 and the 5-year historical average (2018-2022) of 1,634.
- Non-residential developments are also well below the GFA forecast in the 2020 DC Background Study.
- Over the three-year period from 2021-2023, only apartment units exceeded what was forecast in the 2020 DC Background Study, at 66% above forecast. Ground-related housing units were 66% below forecast, and industrial and non-industrial non-residential development were 7% and 66% respectively below forecast.
- Assuming DC rates as of December 31, 2023, cumulative shortfalls in units and GFA compared to the 2020 DC Background Study total approximately \$540 million, or \$180 million per year over the past three years.
- DC By-law 77-2020 was appealed to the Ontario Land Tribunal (OLT). On August 22, 2023, the OLT issued an order that the appeal is allowed in part and amended By-law 77-2020, including reducing Peel Region's DC rates. This resulted in a DC refund of approximately \$56 million being issued in 2023.
- Bill 23 and the municipal housing targets in Peel have drastically accelerated the demands on housing enabling infrastructure. DC expenditures (excluding the cost of borrowing) in 2023 was \$377 million which was 58% higher than 2022 (\$239 million) and 115% higher than 2021 (\$175 million).

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- The closing consolidated DC reserve fund was negative \$212 million at the end as of December 31, 2023, a decrease of \$304 million compared to the previous year. The negative reserve balance reflects the gap between revenues and expenditures in 2023 and is also partially as a result from the DC refund ordered by the OLT.

5. Additional Insights

a) Economic Growth and Employment

Statistics Canada reported that Canadian economic growth rose for the third consecutive year since the COVID-19 pandemic in 2020. However, outside of 2020, real GDP in 2023 rose at its slowest pace since 2016, which may have been a result of several factors including higher interest rates, and elevated inflation. Forest fires, drought conditions and strikes also weighed on overall economic growth in 2023.

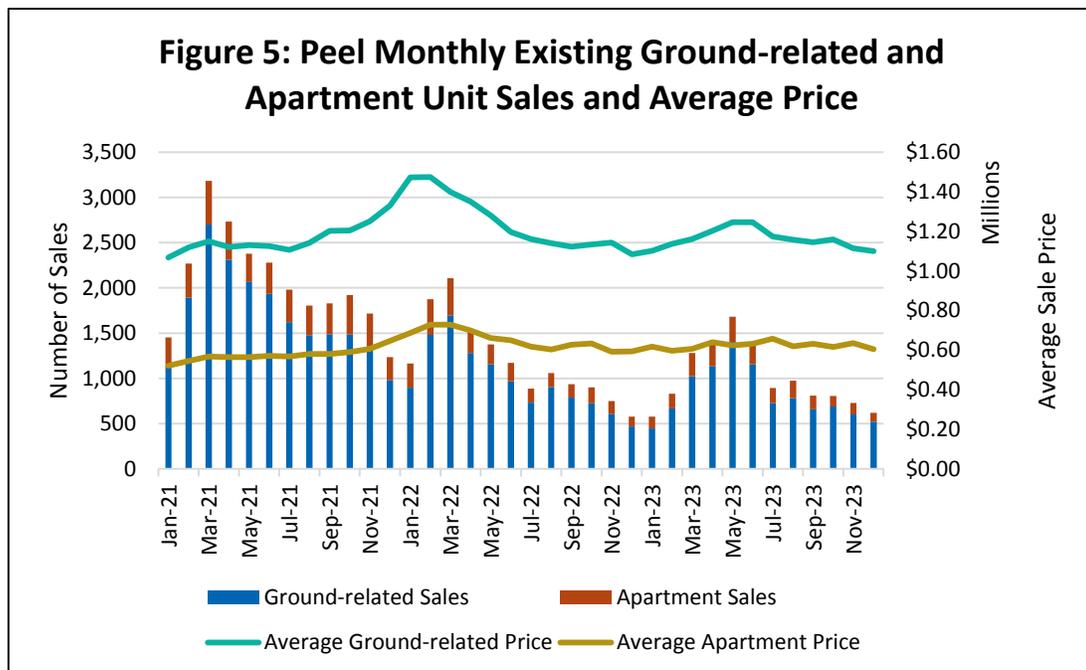
Overall changes in Peel in 2023 reflected the impact of the changed price environment. In Peel's labour market, employment registered a relatively small growth of 0.3%. As reported in Peel's Economic Pulse in May 2024, the number of residents who entered the labour market looking for work was more than those who were successful in finding employment, resulting in an increase in Peel's overall average unemployment rate from 6.4% in 2022 to 6.7% in 2023.

b) Residential Market

Peel's residential housing market showed the following trends in 2023 (see Appendix I):

- New home sales data, provided by Altus, shows that new home sales fell by 45% from 2022. The decline in new home sales was due to new condo sales dropping by 62% in 2023. Sales of new single-family homes increased by 40% in 2023.
- Monthly existing home sales data from the Toronto Regional Real Estate Board (TRREB) shows that sales fell by 17% from 2022. Sales of ground-related units fell by 16% and sales of apartment units by 18%. The average sales price of existing homes was approximately \$1,080,000 in 2023, an 8% decrease from 2022. The average sales price of a ground related unit declined by 8% to about \$1,180,000 and the average sales price of an apartment unit declined by 7% to about \$624,000 over this period. Monthly unit sales and average sales prices can be seen in Figure 5.

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c) Commercial and Industrial Markets

The commercial and industrial markets showed the following trends in 2023:

- As reported by Cushman and Wakefield, the availability rate for office space within the GTA West submarket, which includes Peel and Halton, was 16.6% at year-end 2023. This is a decrease from the availability rate at year-end 2022 of 16.9%. The GTA West 2023 year-end availability rate is slightly lower than the availability rate of 17.5% for other suburban areas (GTA East and GTA North) within the GTA.
- Cushman and Wakefield report that the vacancy rate for industrial space in the GTA West submarket was 3.3% at year-end 2023. This is an increase from the reported vacancy rate for year-end 2022 of 1.1%. The other suburban areas of the GTA had an industrial vacancy rate of 2.1% at year-end 2023.

d) Major Office Incentives Program

A lack of office development has been a contributing factor in Peel not meeting employment forecasts in recent years. The economic impact of the COVID-19 pandemic has amplified pre-existing trends and resulted in fewer office developments. The office market environment in the Greater Toronto Area is currently characterized by high vacancy rates, decreased space requirements from tenants, and stagnant rents after a period of depreciation.

In response, Regional Council approved the creation of a Major Office Incentives (MOI) program in April 2021 to encourage and attract the establishment of more large office developments within Peel Region.

On April 11, 2024, Regional Council reiterated its support for the MOI program through Resolution number 2024-271 which directed staff to use Peel's existing legislative authority to take steps towards entering into agreements with local municipalities in support of the MOI program. Staff were also directed to report back to Regional Council

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for direction when requests are received to enter into MOI program agreements. Peel staff have worked with local municipal staff to identify projects that could be supported by MOI and have made efforts to facilitate eligible applications requesting support from the program and will bring forward requests to enter into agreements to Regional Council for direction.

Two projects in Brampton have been confirmed as being eligible for the MOI program which consist of office buildings that serve as the headquarters of a space technology and robotics firm within the innovation and technology sector. These applications were approved for a local municipal grant by Brampton City Council in July 2023. The two projects have completed construction and have obtained or are preparing for occupancy. Peel staff are in discussions with City of Brampton staff to draft agreements to support the two eligible projects. The ability for Peel to enter into agreements with the City of Brampton is contingent on the City moving forward on its agreements with the eligible applicants and on Peel maintaining legislative authority. There is also potential interest in the program from another prospective applicant in Brampton, but eligibility has yet to be confirmed. City of Mississauga and Town of Caledon staff advise that there are no eligible applicants interested in the MOI program at this time.

Peel is committed to supporting local municipalities through the MOI program. Peel staff continue to monitor legislative changes that would clarify legislative authority for Peel to rely on the RPOP and certain provisions in the *Planning Act* and *Municipal Act* to support the MOI program. Bill 185 provides the Lieutenant Governor in Council the authority to allow municipalities to grant direct or indirect assistance to a manufacturing business or other industrial or commercial enterprise specified by Regulation, subject to certain conditions, if the Lieutenant Governor in Council considers that it is necessary or desirable in the provincial interest to attract investment in Ontario. Peel staff have advocated, through a response to Environmental Registry of Ontario proposal number 019-8365, that office development be listed as an eligible business for such grant assistance.

Peel staff will continue to work with City of Brampton staff to draft agreements to support eligible projects and will work with all local municipalities to assess the eligibility of other projects interested in the MOI program. Funds provided by Peel to the local municipality reimburse the difference in pre- and post-development Regional tax levels for a percentage of the post project values as compared to the pre project values over a period of up to ten years. Peel's contribution matches that of a local municipality's contribution, up to a certain amount based on such factors as building size and taxes. The ultimate value required to fund agreements will be determined following reassessment of the associated properties. The City of Brampton estimates that it will provide a total grant amount in the first year of \$200,786, totaling \$1,104,324 over ten years, to support the two projects that are eligible for the MOI program. Pursuant to Resolution 2024-271, staff will report back to Regional Council for direction when there is a request to enter into agreements to support eligible projects.

RISK CONSIDERATIONS

Risks associated with managing growth include:

- Peel Region and local municipalities do not have control over housing construction activities, as market forces such as mortgage interest rates and adverse changes in the business cycle play a critical role in affecting housing market demand and supply which in turn influence private sector housing construction plans.

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- Resource requirements to meet servicing demands, including internal support services, will be subject to further evaluation upon completion of the updated Water and Wastewater Master Servicing Plan and the development of a long-term study for capital delivery. A resource review is underway, and the Phase 1 recommendation was proposed in the Council agenda in May 2024 but was subsequently deferred.
- Infrastructure projects needed to support accelerated housing growth will require substantial financial investments. DCs are typically the main funding source for growth-related infrastructure. As there is a lag between the infrastructure investments needed and the actual receipt of DCs, Peel has historically issued debt to cash flow the timing difference. This situation can lead to additional debt incurrence and additional operating investments to operate and maintain underutilized assets, with risks escalated if the timing of the associated potential DC revenue does not materialize as anticipated.
- Continued shortfalls in DC revenue may increase Peel's debt risk and may result in additional pressure on future tax and rate funding sources to bridge the funding and cash flow gap. This may also result in decisions to delay infrastructure investments to service new growth areas in response to rising debt levels.

It is also important to acknowledge that factors such as provincial legislative or policy changes can potentially require changes to long-term infrastructure planning efforts, for example:

- Bill 23, *More Homes Built Faster Act, 2022*, asked municipalities to pledge to meet housing targets in addition to existing targets.
- Bill 150, *Planning Statute Law Amendment Act, 2023*, reversed provincial changes made to the RPOP in November 2022 and is now in effect having received Royal Assent on December 6, 2023.
- Bill 162, *Get It Done Act, 2024*, reinstates modifications to official plans that were reversed through Bill 150 in December 2023. Bill 162 reinstates eighteen modifications resulting in a total of 27 modifications to the April 2022 RPOP. This Bill is now in effect having received Royal Assent on May 16, 2024.
- Bill 185, *Cutting Red Tape to Build More Homes Act, 2024*, was introduced in the legislature on April 10, 2024, and makes changes to *the Planning Act* which were first introduced in Bill 23 that classify Peel Region as an upper-tier municipality without planning responsibilities, came into effect on July 1, 2024. This Bill is now in effect having received Royal Assent on June 6, 2024.

BILL 112 RISKS AND IMPLICATIONS

On June 8, 2023, the Province passed Bill 112, the *Hazel McCallion Act (Peel Dissolution), 2023*, which was initially intended to dissolve the Region of Peel and provided for a Transition Board to make recommendations to the province on how to implement the restructuring. On June 6, 2024, Bill 185 took effect, amending Bill 112 and reversing the decision to dissolve the Region of Peel. Bill 185 changed the name of the legislation to the *Hazel McCallion Act (Peel Restructuring), 2023* and recalibrated the Transition Board's mandate to focus on making recommendations on land use planning; water and wastewater; storm water; highways; and waste management. Final details of the Transition Board's recommendations, any associated provincial decision and impacts on Peel services are not known at this time and will be addressed in future reporting to Regional Council.

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CONCLUSION AND NEXT STEPS

While Bill 23 will remove upper-tier planning responsibilities in Peel, and Regional Planning and infrastructure services are under review through Bill 112/185, there continues to be a need for Regional integration of growth forecasts with infrastructure planning and sustainable financing strategies. Peel's Growth Monitoring Program monitors evolving trends and works collaboratively with Regional program areas, local municipalities, and the development industry to address challenges associated with growth in Peel.

Bill 23 and local municipal housing pledges have proposed an unprecedented increase to the pace of development. Regional staff brought forward an infrastructure budget in Fall 2023 that responded to the immediate needs of increased growth to 2031, requiring significant investment in infrastructure to meet housing pledges. In response to a limitation in time and resources, infrastructure investments were focused on local municipal priority areas to respond to immediate growth needs.

On July 11, 2024, a report to Regional Council is seeking endorsement of the updated growth forecasts based on the growth planned in the RPOP and municipal housing pledges. Subsequent work will be done through the Water and Wastewater and Transportation Master Plan updates to plan for the provision of infrastructure to 2051 and beyond.

Next steps for the Growth Monitoring Program include:

- Update the Growth Monitoring Program data tracking to reflect new growth forecasts for monitoring, should they be endorsed;
- Continuing to monitor development activity, growth related revenue, and timing of capital projects, including working with local municipal staff to ensure consistent reporting on key growth related data;
- Assisting the Master Planning that is underway to implement updated forecasts – with a current timeline for Water and Wastewater master planning completion being the first quarter of 2026;
- Maintaining a dialogue with the development industry to understand emerging trends which may impact future growth in Peel and risks to meeting growth forecasts;
- Reporting to Regional Council on the Regional phasing input for the 2051 New Urban Area to be provided as input to Caledon's Growth Management and Phasing Plan; and,
- Continue to update and maximize Business Intelligence opportunities to support decision making on the prioritization of growth-related infrastructure investments.

APPENDICES

Appendix I - Peel's Growth Monitoring Program – 2023 Overview and Progress Report

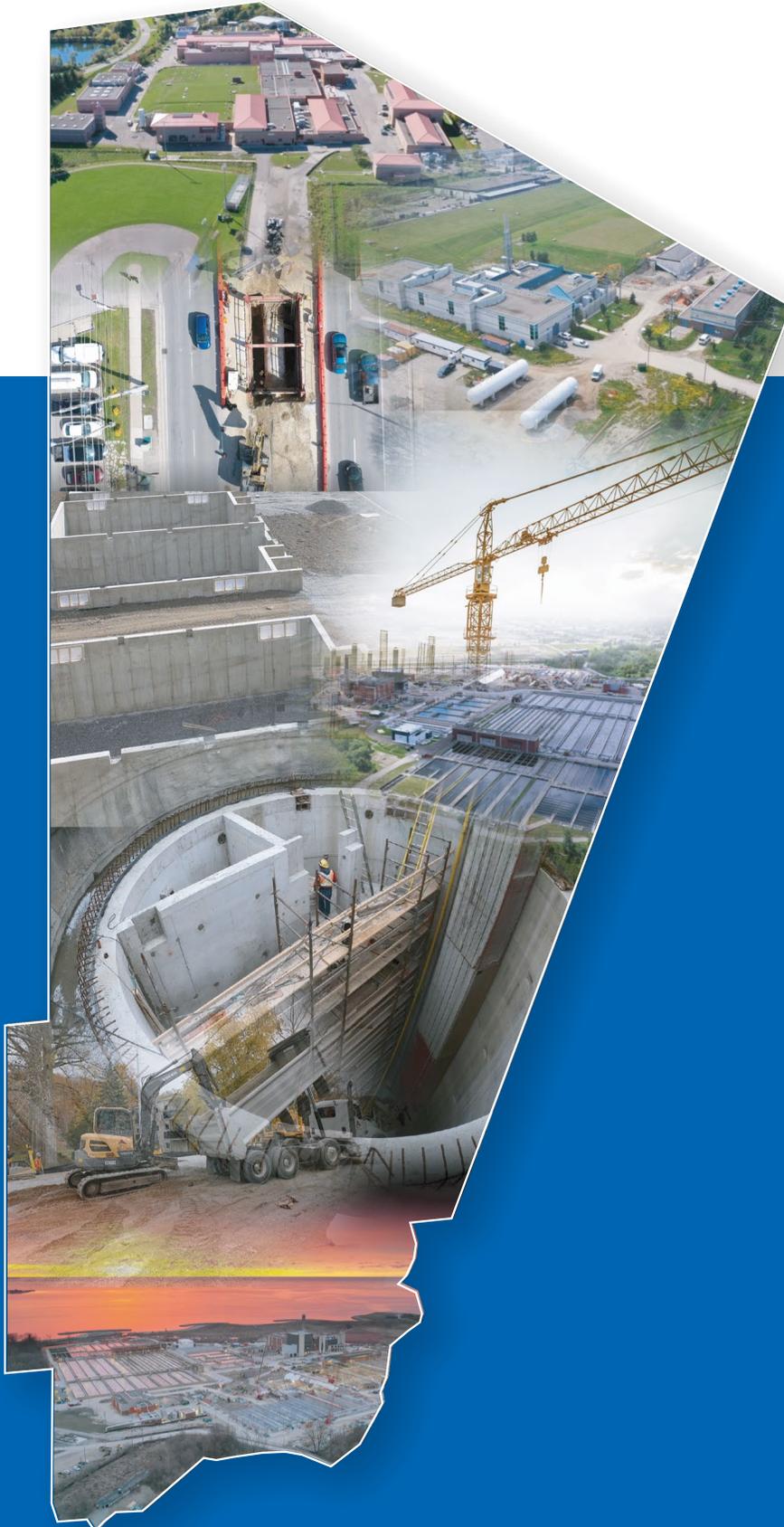


Tara Buonpensiero for
Kealy Dedman, Commissioner of Public Works

Authored By: Wayne Koethe, MCIP RPP, Principal Planner

Peel's Growth Monitoring Program

2023 Overview and Progress Report



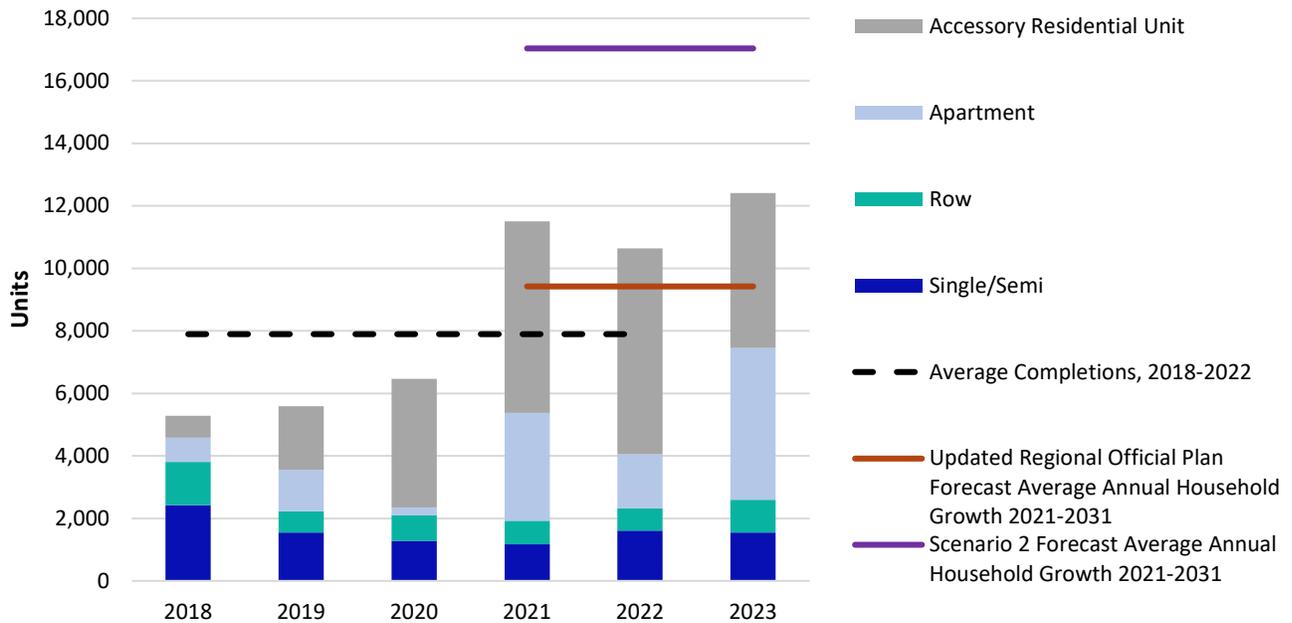
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Residential and Non-residential Growth Monitoring

Housing completions in Peel increased in 2023 due to increased apartment growth

Peel Housing Completions



Completed Units						
Unit Type	2018	2019	2020	2021	2022	2023
Single/Semi	2,425	1,549	1,288	1,169	1,614	1,550
Row	1,388	677	808	752	712	1,042
Apartment	771	1,328	258	3,454	1,726	4,863
Accessory Residential Unit (ARUs)	697	2,037	4,107	6,133	6,590	4,957
All	5,281	5,591	6,461	11,508	10,642	12,412

Sources: CMHC Starts & Completions Survey; CMHC Demolitions & Conversions data; Region of Peel Updated Official Plan Forecast to 2051; Region of Peel Scenario 2 Forecast

ADDITIONAL INFORMATION



17%
increase
in completed units
from 2022



182%
Increase from 2022
in apartment
completions

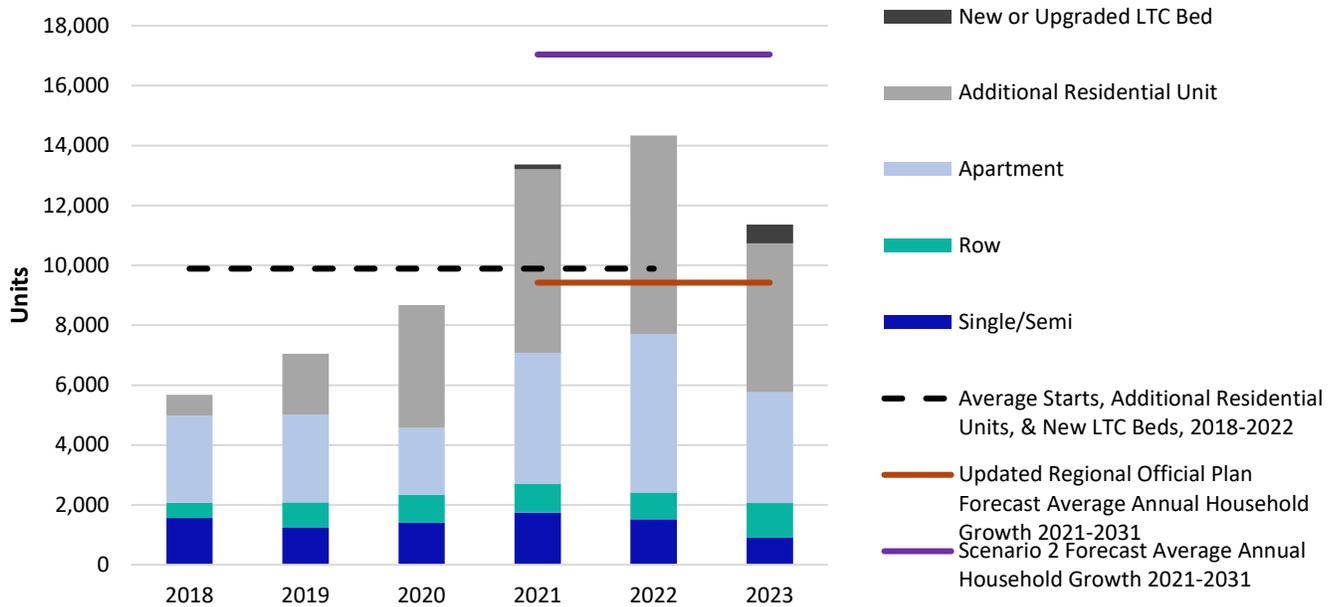
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Residential and Non-residential Growth Monitoring

Housing starts in Peel decreased in 2023

Peel Housing Starts with Additional Residential Units and New LTC Beds



Housing Starts, Second Units, and New LTC Beds						
Unit Type	2018	2019	2020	2021	2022	2023
Single/Semi	1,565	1,233	1,405	1,746	1,518	907
Row	508	856	930	963	894	1,154
Apartment	2,905	2,922	2,233	4,368	5,285	3,702
Additional Residential Unit	697*	2,037	4,107	6,133	6,640	4,969
New & Upgraded LTC Bed	0	0	0	160	0	632
All Unit Types	5,675	7,048	8,675	13,370	14,337	11,364

*CMHC Additional Residential Unit (ARU) data begins in August 2018

Sources: CMHC Starts & Completions Survey; CMHC Conversions and Demolitions Statistics; LTC Bed Data from Ministry of LTC; Region of Peel Updated Official Plan Forecast to 2051; Region of Peel Scenario 2 Forecast

ADDITIONAL INFORMATION



21%
decrease in starts,
2nd units, and LTC
beds from 2022



44%
Of housing starts in
Peel in 2023 were for
additional residential
units

Peel’s Growth Monitoring Program 2023 Overview and Progress Report



Residential and Non-residential Growth Monitoring

Housing units in approvals process - Year-end 2023

Peel Region – 2023 Year-end Estimate of Units in the Approvals Process					
Application Status	Single-detached	Semi-detached	Townhouse	Apartment	All Types
Registered Unbuilt	509	107	762	1,871	3,249
Draft Approved	1,785	975	1,447	5,684	9,891
Under Application / Proposed	5,453	671	11,411	54,261	71,802
Ministerial Zoning Order	857	0	2,315	17,228	20,400
Total	8,549	1,759	15,790	79,044	105,342



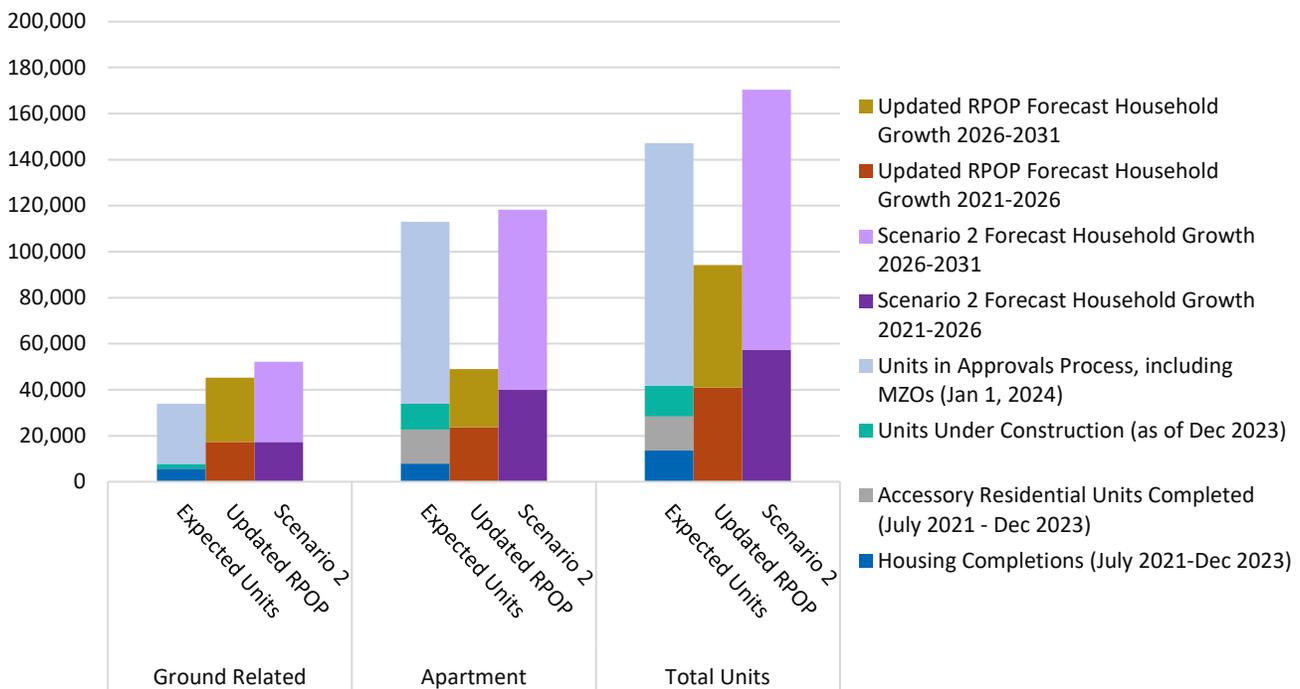
Peel’s Growth Monitoring Program 2023 Overview and Progress Report



Residential and Non-residential Growth Monitoring

Peel has the opportunity to meet the short-term housing forecast, but ground-related housing may be at risk

Housing Completions, Units Under Construction, ARU, and Units in Approvals Process* Compared to Forecasts



*Due to the fluid nature of the development process, some units in the approvals process may not be completed or completion may be delayed which may increase the risk of the Region not meeting its growth objectives.

Sources: CMHC Starts & Completions Survey, CMHC Demolitions & Conversions data, Peel Region - 2023 Year-End Estimate of Units in the Applications Process, Region of Peel Updated Official Plan Growth Forecast, Region of Peel Scenario 2 Forecast

ADDITIONAL INFORMATION

Ground-related housing includes single-detached, semi-detached, townhouse, & duplex units



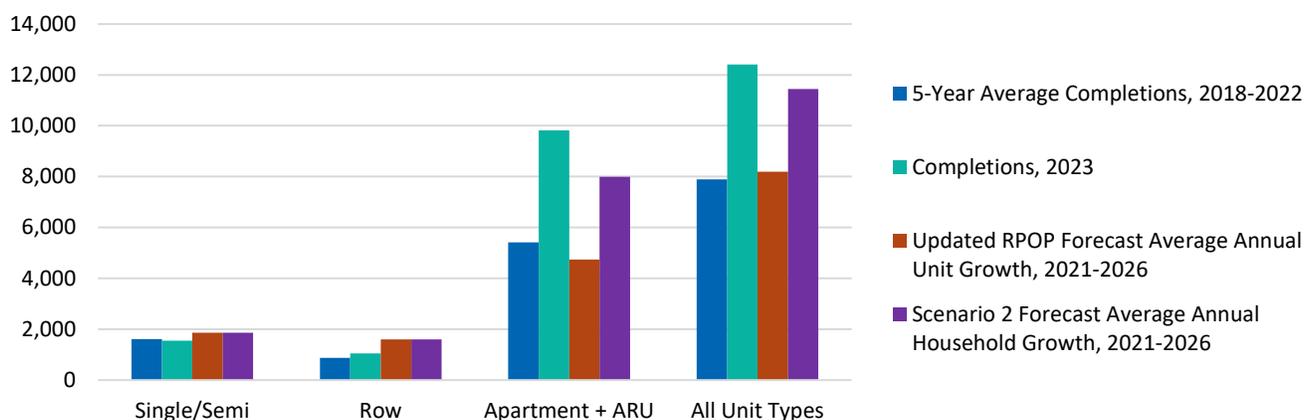
Peel’s Growth Monitoring Program 2023 Overview and Progress Report



Residential and Non-residential Growth Monitoring

Apartment completions were above forecast growth in 2023, while completions of other housing typologies were below the annual average forecast

2023 Completed Units Compared to Peel Growth Forecasts



Completed Units Compared to Regional Official Plan Growth Forecast to 2051

Unit Type	5-Year Average Completions, 2018-2022	Completions, 2023	Updated RPOP Forecast Average Annual Unit Growth, 2021-2026	Scenario 2 Forecast Average Annual Household Growth, 2021-2026
Single/Semi	1,609	1,550	1,856	1,856
Row	867	1,042	1,596	1,598
Apartment	1,507	4,863	4,740	7,988
ARU*	3,913	4,957		
All Unit Types	7,897	12,412	8,192	11,442

* Accessory Residential Units (ARUs) are counted as apartments within the RPOP Forecasts

Sources: CMHC Starts & Completions Survey; CMHC Demolitions & Conversions Data; Updated Region of Peel Official Plan Forecast to 2051; Region of Peel Scenario 2 Forecast

ADDITIONAL INFORMATION



Apartment units + ARUs were **107%** above forecast* in 2023



Ground-related units were **25%** below forecast* in 2023

*updated RPOP Forecast

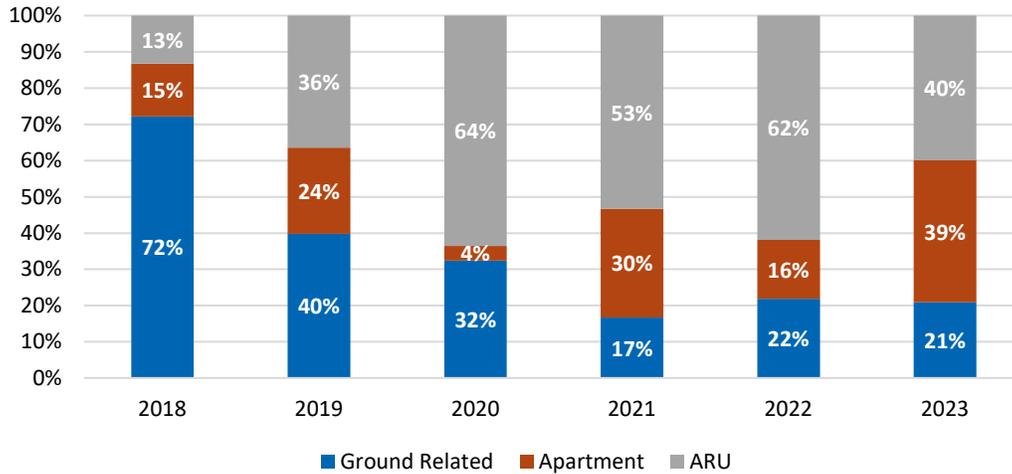
Peel's Growth Monitoring Program 2023 Overview and Progress Report



Residential and Non-residential Growth Monitoring

Accessory residential units were the largest share of housing completions in 2023

Changing Composition of Completed Units in Peel



Sources: CMHC Starts & Completions Survey; CMHC Demolitions & Conversions data



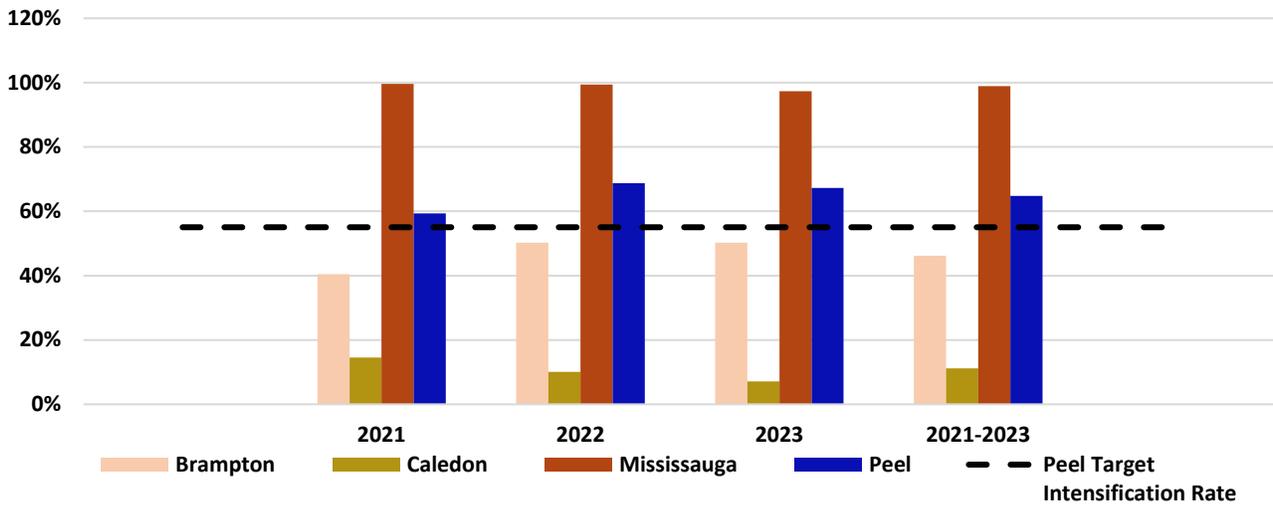
Peel’s Growth Monitoring Program 2023 Overview and Progress Report



Residential and Non-residential Growth Monitoring

Peel has exceeded its required minimum intensification rate since 2021

Intensification Rates 2021-2023



Intensification Rate 2021-2023					
	2021	2022	2023	2021-2023	Minimum Intensification Rate
Brampton	40%	50%	50%	46%	50%
Caledon	15%	10%	7%	11%	5%
Mississauga	100%	99%	97%	99%	96%
Peel	59%	69%	67%	65%	55%

Source: Peel Building Permit Data

ADDITIONAL INFORMATION

The Region of Peel’s Official Plan requires that between 2021 and 2051, a minimum of 55% of the Region’s annual residential development be within the Delineated Built Boundary



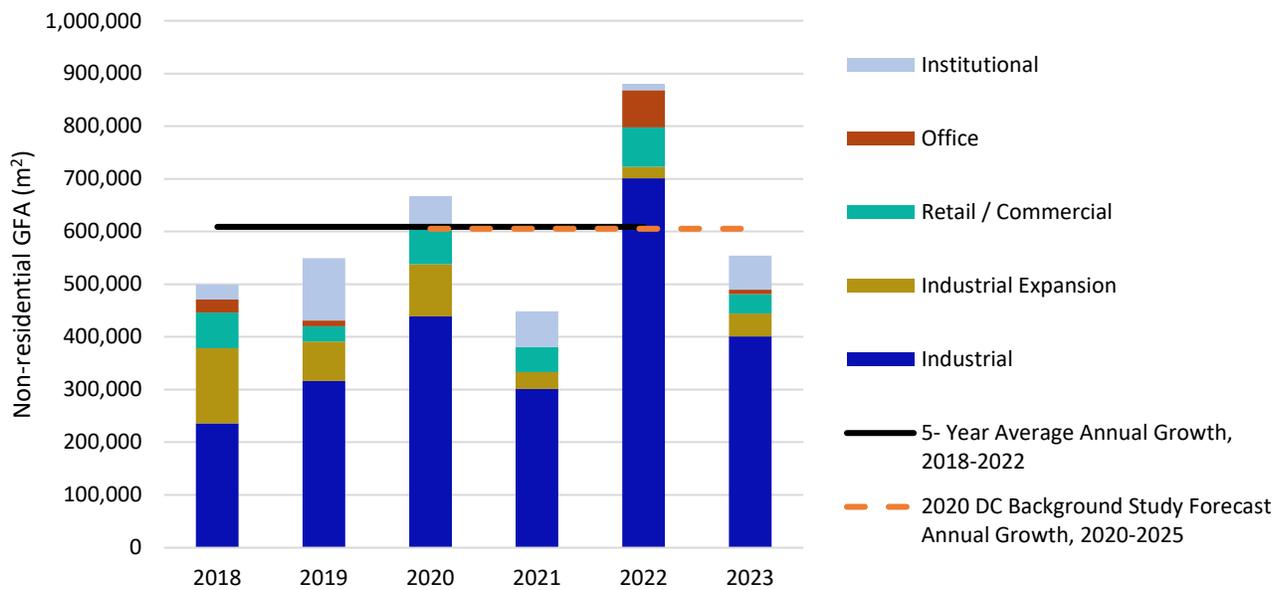
Peel’s Growth Monitoring Program 2023 Overview and Progress Report



Residential and Non-residential Growth Monitoring

Non-residential growth was below the forecast growth targets in 2023

Peel Non-residential Building Permits



Peel Non-residential GFA (m2) in Issued Building Permits (2018-2023)						
	2018	2019	2020	2021	2022	2023
Industrial	235,787	316,266	438,948	300,973	701,356	401,153
Industrial Expansion	142,543	75,096	98,970	32,000	21,535	42,909
Retail / Commercial	67,753	28,919	65,736	47,658	74,764	37,107
Office	24,851	10,856	1,983	0	71,000	8,311
Institutional	28,300	118,247	61,867	67,712	11,891	65,094
Grand Total	499,233	549,383	667,504	448,342	880,546	554,574

Sources: Peel Building Permit Data; Peel Development Tracker, 2020 Development Charges Background Study

ADDITIONAL INFORMATION



37%
decrease in non-residential GFA in building permits from 2022



80%
of non-residential GFA in issued building permits in 2023 are for industrial uses

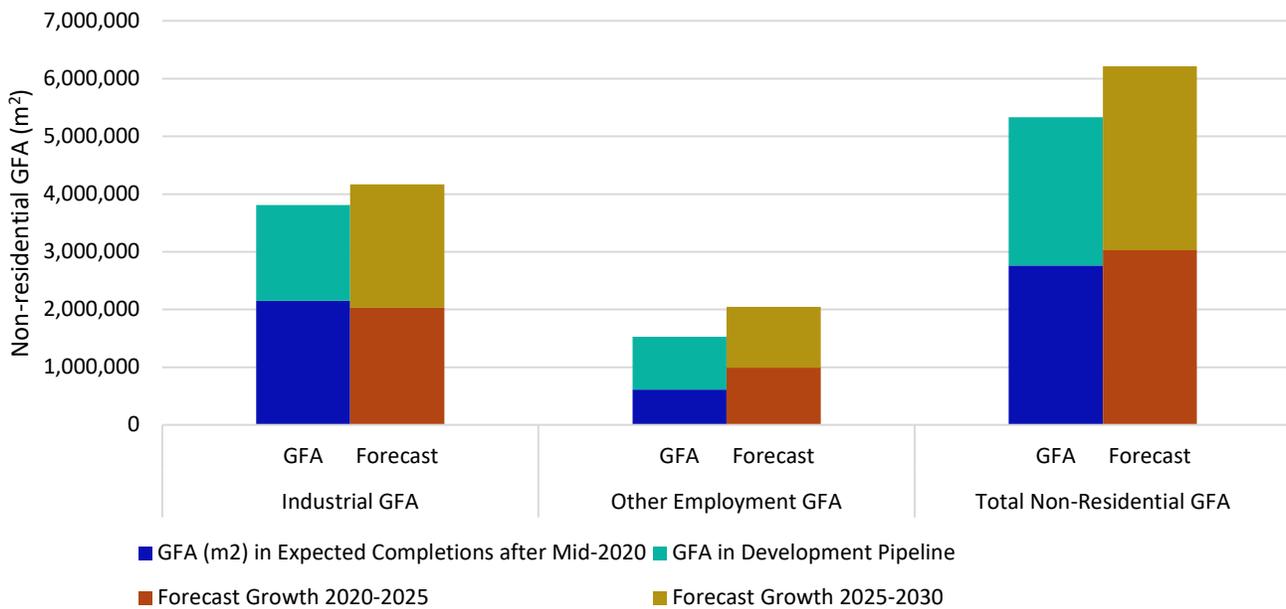
Peel’s Growth Monitoring Program 2023 Overview and Progress Report



Residential and Non-residential Growth Monitoring

Applications in the approvals process provide the opportunity to meet short-term forecast non-residential growth

Expected Non-residential Completions Plus Development in the Pipeline Compared to 2020 DC Background Study Forecast



Sources: Peel Building Permit Data; Peel Development Tracker; 2020 Development Charges Background Study

ADDITIONAL INFORMATION

2.8 million m²

of non-residential GFA expected to be completed after mid-2020



2.6 million m²

of approved and proposed non-residential GFA in site plan applications



86%

of 2020-2030 forecast non-residential growth

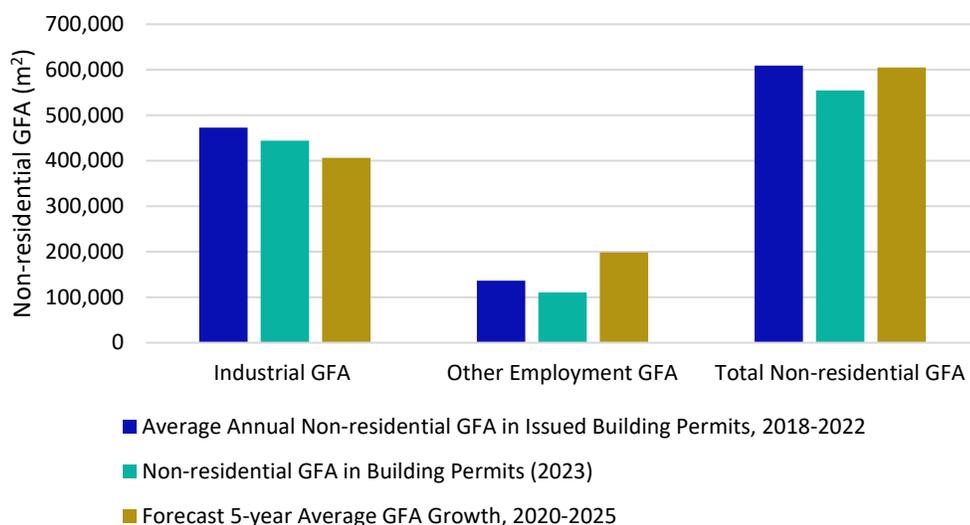
Peel's Growth Monitoring Program 2023 Overview and Progress Report



Residential and Non-residential Growth Monitoring

In 2023, non-residential growth was lower than forecast due to low non-industrial growth

**Non-residential GFA in Issued Building Permits
Compared to 2020 DC Background Study Forecast**



Non-Residential Building Permits Compared to 2020 DC Background Study Forecast			
	Average Annual Non-residential GFA in Issued Building Permits, 2018-2022	Non-residential GFA in Building Permits (2023)	Forecast 5-year Average GFA Growth, 2020-2025
Industrial GFA	472,694	444,062	406,400
Other Employment GFA	136,307	110,512	198,680
Total Non-residential GFA	609,002	554,574	605,080

Sources: Peel Building Permit Data; Peel Development Tracker; 2020 DC Background Study

ADDITIONAL INFORMATION

Non-residential

GFA fell below forecast growth by

8%



Industrial

GFA exceeded forecast growth by

9%



Other Employment

GFA fell below forecast growth by

44%



Peel's Growth Monitoring Program 2023 Overview and Progress Report



Residential and Non-residential Growth Monitoring

Summary of non-residential growth in Peel in 2023 and non-residential growth in the approvals process

2023 GFA in Non-residential Building Permits and in Approvals Process						
	Mississauga		Brampton		Caledon	
	GFA in Issued BP (m ²)	GFA In Approvals Process (m ²)	GFA in Issued BP (m ²)	GFA In Approvals Process (m ²)	GFA in Issued BP (m ²)*	GFA In Approvals Process (m ²)
Industrial	199,049	302,273	151,304	819,086	50,800	534,802
Industrial Expansion	26,812	-	16,097	-	-	-
Commercial/Retail	14,217	178,279	21,318	96,017	1,572	18,860
Office	1,742	87,657	6,569	30,362	-	173,207
Institutional	14,349	297,688	50,745	28,367	-	2,500
Total	256,168	865,897	246,034	973,832	52,372	729,369

*Caledon GFA in issued building permits calculated from data in Peel's Development Tracker

Sources: Peel Building Permit Data; Peel Development Tracker



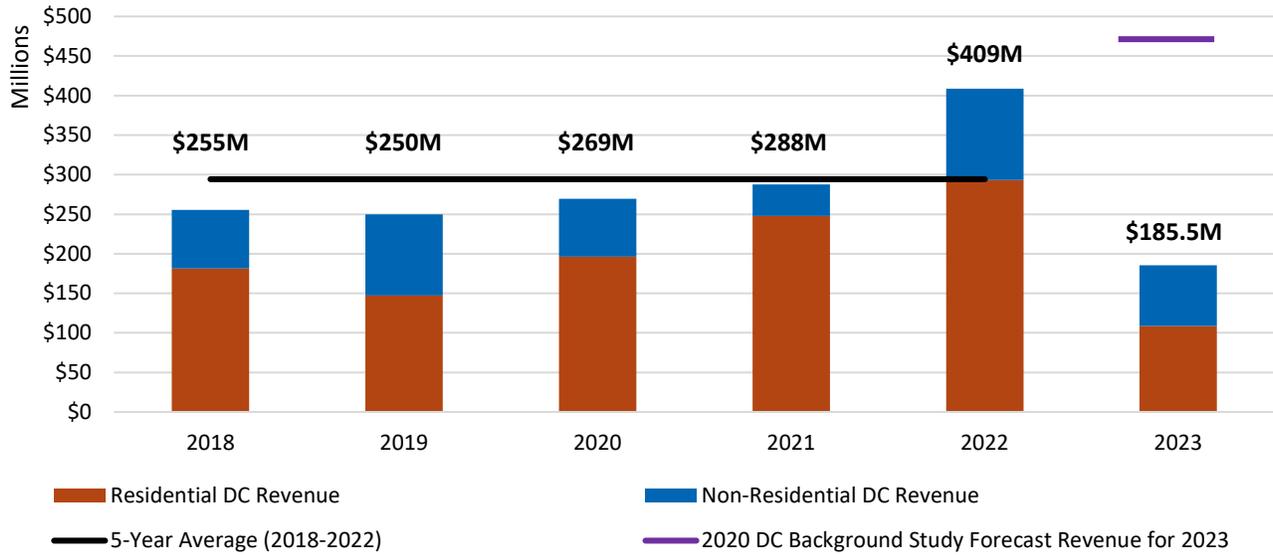
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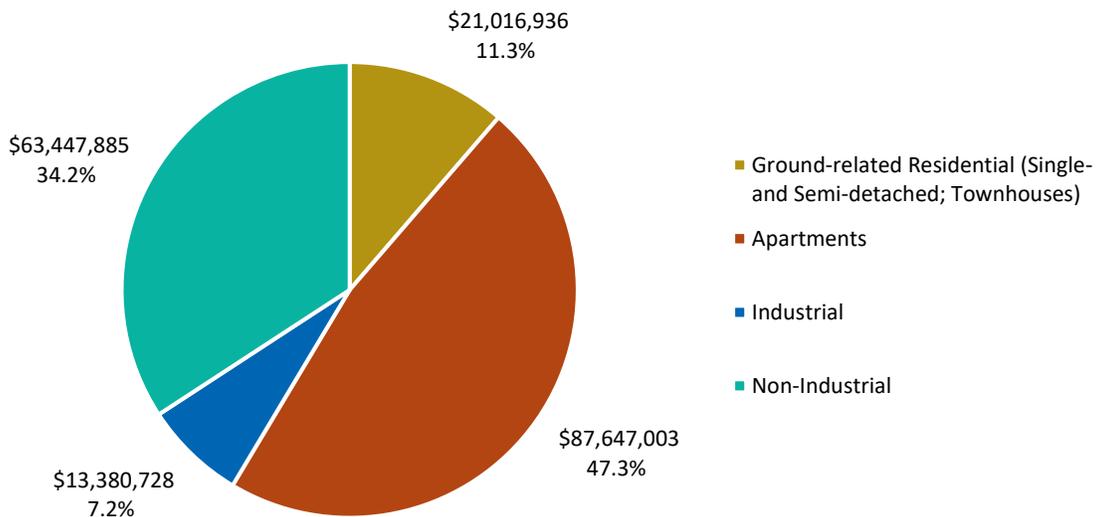
DC Program Performance

2023 DC revenues were below the average annual DC collection over the previous five-year period

Historical DC Revenue Collection (excludes GO Transit)



2023 DC Revenue by Type of Development

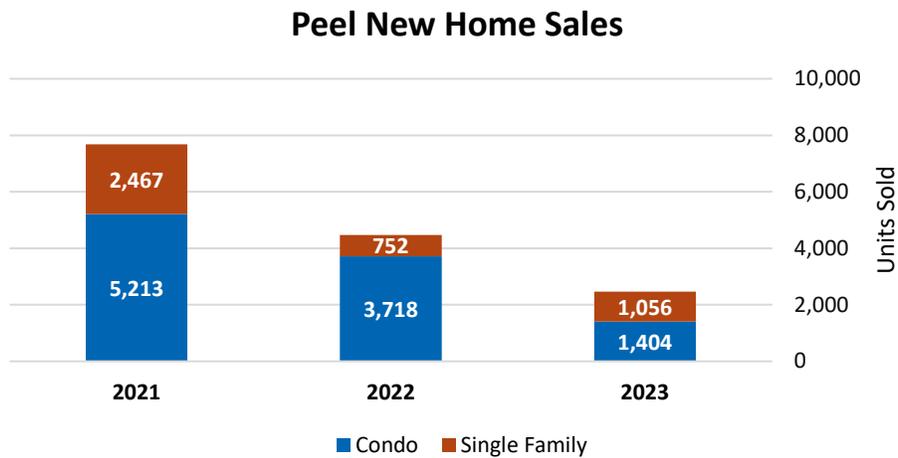


Peel's Growth Monitoring Program 2023 Overview and Progress Report



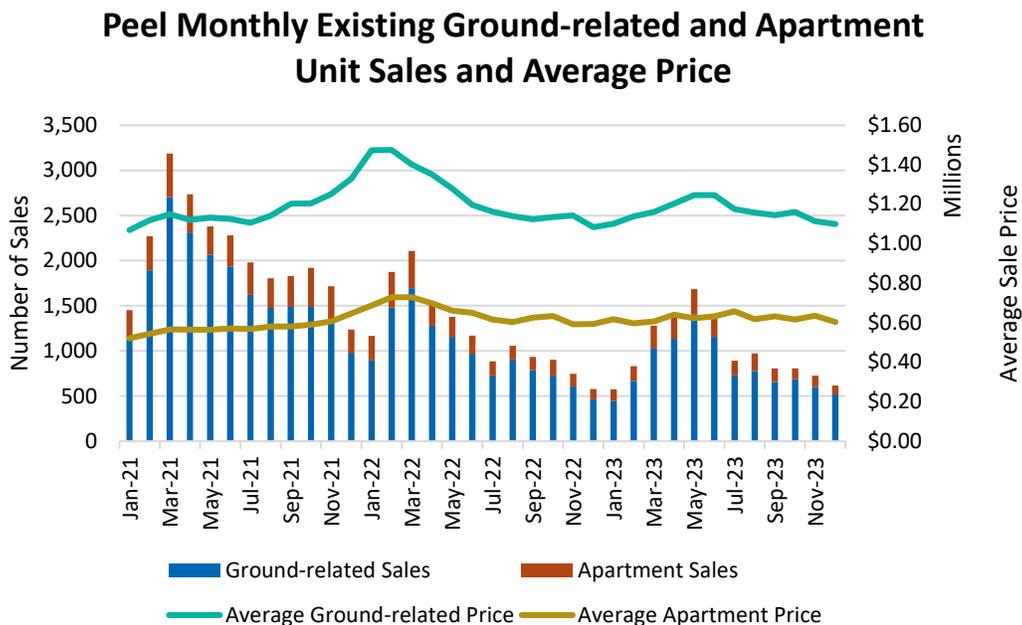
Other Growth Management Indicators

Number of new home sales continued to drop in 2023, with condo sales slightly exceeding single family home sales



Source: Altus New Homes Monthly Market Report, Data as of December 2023

Total sales of existing homes continued to decline in 2023



Source: TRREB Market Watch Home Sales

**Ministry of
Municipal Affairs
and Housing**

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777 Bay Street, 17th Floor
Toronto ON M7A 2J3
Tel.: 416 585-7000

**Ministère des
Affaires municipales
et du Logement**

Bureau du ministre
777, rue Bay, 17e étage
Toronto ON M7A 2J3
Tél. : 416 585-7000



234-2024-3052

July 2, 2024

Head of Council
Patrick Brown
City of Brampton
patrick.brown@brampton.ca

RECEIVED

July 3, 2024

REGION OF PEEL
OFFICE OF THE REGIONAL CLERK

Subject: Amendments to Ontario Regulation 525/97 to Exempt Certain Official Plan Matters from Approval under the *Planning Act*

Dear Patrick Brown

On May 27, 2024, I sent a letter to affected municipalities providing notice of proposed regulatory amendments that would exempt certain official plan matters from approval under the *Planning Act*. I am writing again to advise you I have amended Ontario Regulation 525/97 under the *Planning Act* to exempt certain lower-tier official plan matters from the need for provincial approval.

Bill 23, the *More Homes Built Faster Act, 2022*, made changes that remove land use planning responsibilities under the *Planning Act* from seven upper-tier municipalities identified in the legislation: Durham, Halton, Niagara, Peel, Simcoe, Waterloo, and York.

On June 6, 2024, Bill 185, the *Cutting Red Tape to Build More Homes Act, 2024*, received Royal Assent. The Act made changes to the *Planning Act* to name July 1, 2024 as the date for removal of the land use planning responsibilities for York, Peel, and Halton Regions. These provisions are now in effect.

REFERRAL TO _____
RECOMMENDED _____
DIRECTION REQUIRED _____
RECEIPT RECOMMENDED _____

.../2

Lower-Tier Planning Matters Subject to MMAH Approval (as per the *Planning Act* and Ontario Regulation 525/97 under the Act)

Please find information on the amendment to Ontario Regulation 525/97 at the following link: [O. Reg. 283/24: EXEMPTION FROM APPROVAL \(OFFICIAL PLAN AMENDMENTS\)](#)

The amendment to Ontario Regulation 525/97 exempts most lower-tier municipal official plan amendments from the need for the Minister's approval:

- Halton municipalities – City of Burlington, Town of Halton Hills, Town of Milton, Town of Oakville
- Peel municipalities – City of Brampton, City of Mississauga, Town of Caledon
- York municipalities – City of Markham, City of Richmond Hill, City of Vaughan, Town of Aurora, Town of East Gwillimbury, Town of Georgina, Town of Newmarket, Town of Whitchurch-Stouffville, Township of King.

The only matters which require approval of the Minister, as of July 1, 2024, are the following:

1. New official plans;
2. Official plan amendments adopted in accordance with section 26 of the *Planning Act* (e.g., amendments completed as part of a process undertaken every 5 or 10 years to bring the official plan into conformity and consistency with provincial plans and policies); and
3. Official plan amendments establishing, changing, or revoking any policies required as part of a protected major transit station area (PMTSA) in accordance subsections 17 (15) or (16) of the *Planning Act*, including:
 - the delineation (mapping) of the PMTSA,
 - the minimum number of residents and jobs per hectare planned in the PMTSA,
 - authorized uses of any land in the PMTSA, and
 - minimum densities of any buildings and structures in the PMTSA.

Pursuant to the *Planning Act*, as of July 1, 2024, the applicable parts of the regional official plans for York, Peel, and Halton will be deemed to be part of the various lower-tier official plans.

For example, any part of a regional official plan that identifies, delineates, and establishes a people and jobs per hectare density target for a PMTSA will be deemed to be part of applicable lower-tier official plan, as would any regional official plan policies regarding these targets and the lands subject to them.

As per Ontario Regulation 525/97, any official plan amendment that identifies, delineates, and establishes the PMTSA elements required under the *Planning Act*, including land uses, will require MMAH approval.

I would like to thank you for your consideration of this proposal. All feedback received throughout the consultation period was reviewed by ministry staff and informed the decision-making process. Ministry of Municipal Affairs and Housing staff continue to be available to meet with you to answer any questions that you may have. Laurie Miller, Director – Municipal Services Office, Central Region can be reached at Laurie.Miller@Ontario.ca.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Paul Calandra', with a stylized flourish at the end.

Hon. Paul Calandra
Minister of Municipal Affairs and Housing

cc. CAO, Marlon Kallideen
Regional Chair, Nando Iannicca
Regional CAO, Gary Kent

**Ministry of
Municipal Affairs
and Housing**

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Tél. : 416 585-7000



234-2024-3052

July 2, 2024

Head of Council
Carolyn Parrish
City of Mississauga
mayor@mississauga.ca

Subject: Amendments to Ontario Regulation 525/97 to Exempt Certain Official Plan Matters from Approval under the *Planning Act*

Dear Carolyn Parrish

On May 27, 2024, I sent a letter to affected municipalities providing notice of proposed regulatory amendments that would exempt certain official plan matters from approval under the *Planning Act*. I am writing again to advise you I have amended Ontario Regulation 525/97 under the *Planning Act* to exempt certain lower-tier official plan matters from the need for provincial approval.

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Sincerely,

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Hon. Paul Calandra
Minister of Municipal Affairs and Housing

cc. City Manager, Shari Lichterman
Regional Chair, Nando Iannicca
Regional CAO, Gary Kent

**Ministry of
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Tél. : 416 585-7000



234-2024-3052

July 2, 2024

Head of Council
Annette Groves
Town of Caledon
annette.groves@caledon.ca;mayor@caledon.ca

Subject: Amendments to Ontario Regulation 525/97 to Exempt Certain Official Plan Matters from Approval under the *Planning Act*

Dear Annette Groves

On May 27, 2024, I sent a letter to affected municipalities providing notice of proposed regulatory amendments that would exempt certain official plan matters from approval under the *Planning Act*. I am writing again to advise you I have amended Ontario Regulation 525/97 under the *Planning Act* to exempt certain lower-tier official plan matters from the need for provincial approval.

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Sincerely,

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Hon. Paul Calandra
Minister of Municipal Affairs and Housing

cc. CAO , Nathan Hyde
Regional Chair, Nando Iannicca
Regional CAO, Gary Kent

RECEIVED

July 3, 2024

REGION OF PEEL
OFFICE OF THE REGIONAL CLERK

From: ZZG-RegionalClerk
Subject: RE: May 23, 2024 Regional Council meeting - Item number 11.2 - Greenlands Securement Program Funding Pilot Results and Program Update 2024 / Case 354-2024-817

From: MNR Fish and Wildlife Policy Branch <MNR-FishandWildlifePolicyBranch@ontario.ca>
Sent: Wednesday, July 3, 2024 3:16 PM
To: Iannicca, Nando <nando.iannicca@peelregion.ca>
Subject: RE: May 23, 2024 Regional Council meeting - Item number 11.2 - Greenlands Securement Program Funding Pilot Results and Program Update 2024 / Case 354-2024-817

CAUTION: EXTERNAL MAIL. DO NOT CLICK ON LINKS OR OPEN ATTACHMENTS YOU DO NOT TRUST.

Case 354-2024-817

Good Afternoon Nando Iannicca,

Thank you for your June 27, 2024, letter to the Minister of Natural Resources regarding greenlands securement program funding. I am pleased to respond.

Our ministry understands the importance of conserving natural heritage and biodiversity. We are a member of the Ontario Biodiversity Council, which recently renewed its Ontario's Biodiversity Strategy, until 2030. The strategy recognizes the importance of conserving ecosystems through well-connected networks of protected areas and conservation lands.

We also recognize the important contributions that conservation authorities and municipalities have made to conserving natural spaces in Ontario. For example, under the Niagara Escarpment Plan, the Ministry of Natural Resources is responsible for the Niagara Escarpment Parks and Open Space System (NEPOSS), a system of parks and open spaces connected by the Bruce Trail that are owned and managed by public bodies and conservation organizations, including municipalities and conservation authorities.

The ministry continues to support natural heritage conservation partnerships and programs, for example, the ministry provides annual funding to Eastern Habitat Joint Venture (EHJV) partners to conserve wetlands and other habitats that are important to waterfowl and other migratory birds. However, while the Ministry of Natural Resources has been able to provide financial support for land securement in past years, we do not currently have a land securement program.

I recognize and appreciate the important work Peel Region is doing in securing land and funding to improve your community through the conservation and protection of natural heritage features.

Thank you for writing,

Christie Curley
Director, Fish and Wildlife Policy Branch
Ontario Ministry of Natural Resources

REFERRAL TO _____
RECOMMENDED _____
DIRECTION REQUIRED _____
RECEIPT RECOMMENDED _____

From: Iannicca, Nando <nando.iannicca@peelregion.ca>

Sent: Thursday, June 27, 2024 11:39 AM

To: ministre-minister@ec.gc.ca; HonJonathan.Wilkinson@nrcan-rncan.gc.ca; Minister, MECP (MECP) <Minister.MECP@ontario.ca>; MIN Feedback (MNRF) <minister.mnrf@ontario.ca>; Quinn, Nolan (MNR) <Nolan.Quinn@ontario.ca>

Cc: Dedman, Kealy <kealy.dedman@peelregion.ca>; Buonpensiero, Tara <tara.buonpensiero@peelregion.ca>; quentin.hanchard <quentin.hanchard@cvc.ca>; John MacKenzie <john.mackenzie@trca.ca>; mmcdonald@brucetrail.org; Kevin.Klingenberg@caledon.ca; Diana Rusnov <city.clerk@mississauga.ca>; Area Municipal Clerk Peter Fay <cityclerksoffice@brampton.ca>; genevieve.scharback@brampton.ca; swalmer@oakridgesmoraine.org

Subject: May 23, 2024 Regional Council meeting - Item number 11.2 - Greenlands Securement Program Funding Pilot Results and Program Update 2024

CAUTION -- EXTERNAL E-MAIL - Do not click links or open attachments unless you recognize the sender.

Dear Ministers,

On behalf of the Regional of Peel, please find the attached for your consideration.

Kindest personal regards,
Nando

Nando Iannicca
Regional Chair & CEO
Regional Municipality of Peel
905.791.7800 x4310 | nando.iannicca@peelregion.ca



June 27, 2024

Hon. Steven Guilbeault
Minister of Environment and Climate Change, Canada
ministre-minister@ec.gc.ca

Hon. Jonathan Wilkinson
Minister of Energy and Natural Resources, Canada
HonJonathan.Wilkinson@nrcan-rncan.gc.ca

Hon. Andrea Khanjin
Minister of Environment, Conversation and Parks, Ontario
minister.mecp@ontario.ca

Hon. Graydon Smith
Minister of Natural Resources
minister.mnrf@ontario.ca

Hon. Nolan Quinn
Associate Minister of Forestry
nolan.quinn@ontario.ca

Re: Greenlands Securement Program Funding Pilot Results and Program Update 2024

Dear Ministers:

The Peel Greenlands Securement Program (the Program) is a Council-approved land acquisition funding program to improve the community's health and well-being through preservation, protection, and enhancement of the natural environment in Peel. Established in 2005, the Program helps support the greenland securement strategies of the conservation authorities located within Peel's boundaries.

From 2005 to April 2024, Peel Greenlands Securement Program funding has helped to secure thirty-four (34) properties, resulting in the protection of 739 hectares (1829 acres) of conservation lands. Peel Region contributed about \$13 million to these securements with Program partners leveraging an additional contribution of about \$11.3 million (which includes a donation value of \$3.4 million).

At its May 23rd meeting, Peel Regional Council passed Resolution 2024-385 (attached) requesting the federal and provincial government to provide adequate funding to municipalities and conservation authorities for greenland securement. Through the same resolution, Peel Regional Council also increased Peel Region's funding cost share of the Program from 50 per cent to 70 per cent, following a pilot project, that began in 2018, to increase the Regional cost share to 70 per cent and to reduce the Partner cost share to 30 per cent. This change was made as Partners identified challenges in getting the matching 50 per cent cost share funding due to limited private, federal and provincial funding programs. Peel Region funding helps our conservation partners (local municipalities,

conservation authorities and land trusts) to leverage additional money to secure conservation lands in Peel.

While there is currently adequate federal and provincial funding for land trusts through programs such as the Province's Greenlands Conservation Partnership and federal Natural Heritage Conservation Program, there are no known provincial or federal government land securement funding grant programs available for municipalities or conservation authorities to access for matching greenlands securement funding. Between 2000-2010 several provincial and federal land acquisition funding programs operated and provided grants to help land trusts, municipalities, and conservation authorities secure funding for ecologically sensitive lands in Ontario. These programs included: the Ministry of Natural Resources' (MNR) Natural Areas Protection Program, MNR Ecological Land Acquisition Program, Ontario Heritage Trust Natural Spaces Land Acquisition and Stewardship Program, and the MNR Greenlands Challenge program.

Given the current funding environment, Peel Council is asking for the reinstatement of adequate federal/provincial funding grants that were available through prior provincial and federal land acquisition funding programs. It is our request that the provincial and federal government would make grant funding available to conservation authorities and municipalities to secure more greenlands, while continuing to provide adequate funding for land trusts.

Peel Region staff would be pleased to discuss this issue with you and answer any questions that you may have.

Kind personal regards,



Nando Iannicca
Regional Chair and Chief Executive Officer

Attachment: Resolution 2024-385 - Item number 11.2 - Greenlands Securement Program Funding Pilot Results and Program Update 2024

CC: Kealy Dedman, Commissioner of Public Works, Peel Region
Tara Buonpensiero, Chief Planner and Director of Regional Planning and Growth Management, Peel Region
Quentin Hanchard CAO, Credit Valley Conservation
John MacKenzie, CAO, Toronto and Region Conservation Authority
Susan Walmer, CEO, Oak Ridges Moraine Land Trust
Michael McDonald, CEO, Bruce Trail Conservancy
Kevin Klingenberg, Clerk, Town of Caledon
Diana Rusnov, Clerk, City of Mississauga
Genevieve Scharback, Clerk, City of Brampton

Resolution

Agenda Number: 11.2

Date: May 23, 2024

Moved by Councillor Horneck

Seconded by Councillor Fonseca

RESOLUTION 2024-385

1. *That the Greenlands Securement Program Implementation Guidelines for the Peel Greenlands Securement Program be amended to increase the Regional funding cost share from 50 per cent to 70 per cent; and*
2. *That the Regional Chair, on behalf of Regional Council, write to the federal Minister of Environment and Climate Change of Canada and the Minister of Energy and Natural Resources of Canada, as well as the provincial Minister of the Environment, Conservation and Parks and the Minister of Natural Resources and Forestry to request the reinstatement of adequate federal/provincial funding for greenlands securement to municipalities and conservation authorities while continuing to provide funding for land trusts; and*
3. *That the report of the Commissioner of Public Works, listed on the May 23, 2024 Regional Council agenda titled "Greenlands Securement Program Funding Pilot Results and Program Update 2024", be forwarded to the Town of Caledon, Cities of Brampton and Mississauga, Credit Valley Conservation, Toronto and Region Conservation Authority, Bruce Trail Conservancy and Oak Ridges Moraine Land Trust, for information.*

RECEIVED

July 3, 2024

REGION OF PEEL
OFFICE OF THE REGIONAL CLERK

Ministry of
Municipal Affairs and Housing

Ministère des
Affaires municipales et du Logement

Planning Policy Branch
777 Bay Street, 13th Floor
Toronto ON M5G 2E5
Tel. 416-585-6014

Direction des politiques d'aménagement
777, rue Bay, 13^e étage
Toronto ON M5G 2E5
Tél. 416-585-6014



Date: July 3, 2024

Subject: **Planning Act and Development Charges Act Regulations related to the
*Cutting Red Tape to Build More Homes Act, 2024 (Bill 185)***

I am writing to provide an update on regulations under the *Planning Act and Development Charges Act, 1997* related to the *Cutting Red Tape to Build More Homes Act, 2024*.

The *Planning Act and Development Charges Act, 1997* regulations came into effect on July 1, 2024.

Changes made include:

- modernizing public notice requirements and providing municipalities with the ability to provide notice in respect of the above matters on a municipal website if there is no local print newspaper available
- consequential amendments to remove requirements for certain statements regarding appeal rights to be included in public notices
- consequential changes to ensure notice is provided to nearby public hospitals and airports
- housekeeping amendments for the removal of spent provisions related to DC exemptions for additional residential units and the prescribed amount of time for the DC freeze period

You can view copies of the amending *Planning Act* regulations on Ontario's e-Laws website:

- [Ontario Regulation 285/24](#) – amending Ontario Regulation 543/06 “Official Plans and Plan Amendments”
- [Ontario Regulation 286/24](#) – amending Ontario Regulation 545/06 “Zoning By-Laws, Holding By-Laws and Interim Control By-Laws”
- [Ontario Regulation 287/24](#) – amending Ontario Regulation 544/06 “Plans of Subdivision”
- [Ontario Regulation 288/24](#) – amending Ontario Regulation 197/96 “Consent Applications”
- [Ontario Regulation 289/24](#) – amending Ontario Regulation 200/96 “Minor Variance Applications”

REFERRAL TO _____
RECOMMENDED
DIRECTION REQUIRED _____
RECEIPT RECOMMENDED _____

- [Ontario Regulation 290/24](#) – amending Ontario Regulation 509/20 – “Community Benefits Charges and Parkland”
- [Ontario Regulation 291/24](#) – amending Ontario Regulation 549/06 “Prescribed Time Period – Subsections 51 (52.4) of the Act”

You can view copies of the amending Development Charges Act, 1997 regulations on Ontario’s e-Laws website:

- [Ontario Regulation 279/24](#) – amending Ontario Regulation 82/98 – “General”

If you have any questions about the changes to the land use planning and appeal system, including the *Planning Act* regulatory changes, please email PlanningConsultation@ontario.ca.

If you have any questions about the changes to the *Development Charges Act, 1997*, including the regulatory changes related to public notice requirements under the Act and other matters, please email MFPB@ontario.ca.

Sincerely,

Laura Evangelista, Director
Provincial Policy Branch
Ministry of Municipal Affairs

Ruchi Parkash, Director
Municipal Finance Policy Branch
Ministry of Municipal Affairs

REPORT TITLE: 2024 Operating Financial Triannual Performance Report as at April 30, 2024

FROM: Davinder Valeri, Chief Financial Officer and Commissioner of Corporate Services

RECOMMENDATION

- 1. That the report from the Chief Financial Officer and Commissioner of Corporate Services, listed on the July 11, 2024 Regional Council agenda titled “2024 Operating Financial Triannual Performance Report as at April 30, 2024”, be endorsed; and**
- 2. That 4.32 Permanent Full-Time staff be added to the 2024 Long-Term Care division in the Seniors Services budget, to support the four hours of care mandate, with no financial impact to the existing budget; and**
- 3. That the 2024 Housing Support gross expenditure and revenue be increased by \$3,100,650 to account for the Phase 2 Canada-Ontario Community Housing Initiative funding, with no net financial impact to the existing budget.**

REPORT HIGHLIGHTS

- Regional Council approved the 2024 Operating Budget of \$3.4 billion to enable the Region of Peel to continue delivering services and meet the service needs of the residents, taxpayers, and the service demands of a growing community.
 - Regionally Controlled Tax Supported Programs project a year-end surplus of \$0.4 million or variance of 0.05 per cent, and Utility Rate supported services project a year-end deficit of \$3.2 million or variance of 0.6 per cent.
 - The Region has an overall deficit of \$2.8 million or variance of 0.1 per cent, which is within the budget accuracy target range of plus or minus 3 per cent.
 - Staff recommends adding 4.32 permanent full-time staff to the 2024 Long-Term Care division in the Seniors Services budget, to support the four hours of care mandate, utilizing the existing funding within the 2024 Budget.
 - Staff recommends increasing the 2024 Housing Support operating budget in the amount of \$3,100,650, to reflect increased external funding, with no net impact to the budget.
 - A companion capital performance report for 2024 has been provided to Regional Council to provide analytics on the capital program.
 - Projected year end results are based on actions that are consistent with the principles approved by Council to maintain Regional services through the transition period.
-

2024 Operating Financial Triannual Performance Report as at April 30, 2024

DISCUSSION

1. Background

The Budget Policy requires that staff report the status of operating and capital services at a minimum of twice annually to manage financial performance to ensure the long-term financial sustainability of Regional services. This report provides the first forecasted year-end financial position of the Operating Budget based on the information and financial results as of April 30, 2024.

a) 2024 Operating Budget

The approved 2024 Operating Budget of \$3.4 billion includes \$0.7 billion to the Regionally Financed External Organizations: Peel Regional Police, Ontario Provincial Police, and three Conservation Authorities. The budget provides the Region with the funding to support community needs through services.

The Region's operating budget is developed based on the best information available during budget preparation. Budget assumptions are modeled and projected for drivers such as social assistance caseload, 9-1-1 call volumes, winter events and water consumption. Risks are identified and mitigated where reasonably possible, including the use of rate stabilization reserves to address volatility in weather conditions, economic cycles, and one-time initiatives or to minimize the impact on the Tax and Utility ratepayers.

2. Operating Results

The Region's operating performance includes Tax Supported Services, both Regionally Controlled and Regionally Financed External Organizations, and Utility Rate Supported Services. Overall, the Region anticipates an overall deficit of \$2.8 million, which includes \$3.2 million deficit for Utility Rate Supported services as outlined in Table 1 below.

Table 1: Projected Regional Budget Variances

	Net Revised Budget	Year-End Projection	Projected Year-End Surplus/(Deficit)	Variance to Net Budget
	\$Millions			
Tax Supported Services	\$1,481.6	\$1,481.2	\$0.4	0.03 %
Utility Rate Supported Services	\$572.1	\$575.3	(\$3.2)	(0.6) %
Total	\$2,053.7	\$2,056.5	(\$2.8)	(0.1) %

Appendix I provides a summary of the projected year-end position by service.

a) Tax Supported Services

As outlined in Table 2 below, Tax Supported Services are forecasting a surplus of \$0.4 million by year-end, representing a variance of 0.03 per cent of the Tax Supported total net budget, which is within Peel's budget accuracy target of plus or minus 3 per cent.

2024 Operating Financial Triannual Performance Report as at April 30, 2024

Regionally Controlled Tax Services are forecasting a surplus of \$0.4 million and Regionally Financed External Agencies are forecasting a balanced budget.

Table 2: Projected Variances for Tax Supported Services

	Net Revised Budget	Year-End Projection	Projected Year-End Surplus/ (Deficit)	Variance to Net Budget
	\$ Millions			
Regionally Controlled Services	\$796.5	\$796.1	\$0.4	0.05 %
Regionally Financed External Organizations	\$685.1	\$685.1	\$ -	0.0 %
Total	\$1,481.6	\$1,481.2	\$0.4	0.03 %

The following highlights key drivers of the projected budget variances for Regionally Controlled Tax Supported Services based on the information available at the time of the writing of this report.

- I. Paramedics (Net deficit of \$2.2M)**
 - Deficit mainly due to higher staffing costs to accommodate modified work schedules and increased maintenance costs for aging fleet.
- II. Waste Management (Net deficit of \$1.2M)**
 - Deficit mainly due to high collection contract pricing increases in addition to aligning the contract extensions to the timing of Blue Box transition to Producers.
- III. Transportation (Net deficit of \$0.7M)**
 - Deficit of \$1.5 million due to higher number of TransHelp trips, partially offset by savings resulting from staffing vacancies.
- IV. Housing Support (Net surplus of \$1.7M)**
 - Under expenditure of \$7.0 million in subsidy, as a result of slower uptake of new units and lower availability of rent geared to income units
 - Under expenditure of \$4.2 million due the timing of the implementation of the new Outreach Place based program
 - Over expenditure of \$4.5 million due to increased need for Homelessness Prevention Funds
 - Over expenditure of \$2.4 million due to increased demand in the Homelessness shelter system
 - Additional costs of \$2.4 million for Peel's assumed 5% portion of the Asylum Claimant Response, based on 95% reimbursement through IHAP (IRCC Interim Housing Assistance Program)

2024 Operating Financial Triannual Performance Report as at April 30, 2024

V. Seniors Services (Net surplus of \$2.4)

- Under expenditure of \$1.5 million due to the delayed opening of Seniors Health and Wellness Village
- Increased provincial funding of \$1.5 million received on March 27, 2024
- Over-expenditure of \$0.8 million in temporary staffing costs to meet operational demands.

Staff will continue to monitor the key drivers listed above and take actions to manage and mitigate potential risks where necessary for the remainder of the 2024 fiscal year.

Appendix II provides a summary of key drivers of the year-end variances by service for Tax Supported Services.

b) Utility Rate Supported Services

As outlined in Table 3 below, Utility Rate Supported Services are forecasting to have a deficit of \$3.2 million, with a variance of 0.6 which is within the budget accuracy target range of plus or minus 3 per cent. The deficit is mainly driven by higher anticipated collective agreement increases of \$2.5 million and \$0.7 million in higher energy costs driven by electricity rates. Water & wastewater billings are anticipated to remain in line with the budget.

Appendix II provides a summary of the key drivers for Water and Wastewater.

Table 3: Projected Variances for Utility Rate Supported Services

Services	Net Revised Budget	Year-End Projection	Projected Year-End Surplus/ (Deficit)	Variance to Net Budget
	\$ Millions			
Water and Wastewater Net Expenditures before Billings	\$572.1	\$575.3	(\$3.2)	(0.6) %
Peel Direct Billings	\$527.3	\$527.3	\$ -	0.0 %
Other Recoveries / Surcharges	\$44.8	\$44.8	\$ -	0.0 %
Total	\$ -	(\$3.2)	(\$3.2)	(0.6) %

2024 Operating Financial Triannual Performance Report as at April 30, 2024

3. Amending the number of 4.32 Permanent Full Time Staff

The *Fixing Long-Term Care Act, 2021* stipulates the requirement of increasing the minimum hours of direct care for residents to four hours. The 2024 Budget included Budget Request #6 titled 'Phased Implementation of the Fixing Long-Term Care Act, 2021' as the last phase to meet the required staffing levels as mandated by the province and is covered by the specific four hours of care funding. In calculating the number of staffing levels needed to reach this legislated requirement, the calculation was short 4.32 permanent staff. While funding is received from the province to support these positions, Council approval is required to amend the number of full time positions.

4. Budget Increase with no net Impact

Ontario's Community Housing Renewal Strategy is a multi-year plan to stabilize and grow Ontario's community housing sector, of which the Canada-Ontario Community Housing Initiative (COCHI) represents one of the funding streams.

The Region of Peel has received a confirmed allocation of \$13,134,200 from the Canada-Ontario Community Housing Initiative (COCHI) for the 2024/2025 fiscal years, previously communicated to council as an estimated amount in September of 2023 (Council Resolution #2023-689).

Of the funds received, \$3,100,650 will be allocated to Rental Assistance in the 2024 Housing Support operating budget, \$1,033,550 will be allocated to Rental Assistance in the 2025 proposed Housing Support operating budget, and the remaining amount of \$9 million will be allocated to the 2024 Capital Budget (as recommended in the report titled, "2024 Capital Financial Triannual Performance Report – April 30, 2024").

As these funds are critical to fund Peel's Housing program, staff recommend increasing both gross expenditures and revenue, with no new impact to the 2024 budget, in the amount of \$3,100,650 to account for the Canada-Ontario Community Housing Initiative funding.

5. 2025 Outlook

The projected 2024 financial results are being driven by a number of factors including economy, weather, service demand and other operational variables. Staff will continue to monitor, assess and review the 2024 results to inform and develop risk mitigation strategies for the 2025 Budget planning cycle.

As presented through the June 13, 2024 report of the Chief Financial Officer and Commissioner of Corporate Services titled "Approach to the Development of the 2025 Budget", no budget targets have been set for 2025 given the current economic environment.

6. 2024 Capital Performance

A companion report titled, "2024 Capital Financial Triannual Performance Report – April 30, 2024" is listed on the July 11, 2024, Regional Council agenda. The goal is to provide additional information and analyses of the Region's capital program to support Regional Council in making better informed decisions on the capital program.

2024 Operating Financial Triannual Performance Report as at April 30, 2024

BILL 112 RISKS AND IMPLICATIONS

On June 8, 2023, the Province passed Bill 112, *the Hazel McCallion Act (Peel Dissolution), 2023*, which was initially intended to dissolve the Region of Peel and provided for a Transition Board to make recommendations to the province on how to implement the restructuring. On June 6, 2024, Bill 185 took effect, amending Bill 112 and reversing the decision to dissolve the Region of Peel. Bill 185 changed the name of the legislation to the *Hazel McCallion Act (Peel Restructuring), 2023* and recalibrated the Transition Board's mandate to focus on making recommendations on land use planning; water and wastewater; storm water; highways; and waste management. Final details of the Transition Board's recommendations, any associated provincial decision and impacts on Peel services are not known at this time and will be addressed in future reporting to Regional Council.

The 2024 Triannual Operating results related to the Bill 112 *Hazel McCallion Act (Peel Dissolution), 2023* reflect \$3.0 million in costs, of which \$0.5 million is related to the total invoice amount for 2024 covering costs up to March 15, 2024. These costs are included in Appendix III. The \$0.5 million reflects the second invoice of \$0.6 million received from the Transition Board as shown in Appendix IV partially offset with adjustments of \$0.1 million. Costs will be funded from the Tax Supported Rate Stabilization Reserve. No additional invoices have been received to date.

CONCLUSION

The Region will continue to monitor the impact of key drivers on services and funding opportunities from senior levels of government whilst actively looking for opportunities to reduce spending with minimal risk to service levels. These actions, including active monitoring of inflation, will be taken into consideration including alignment to the principles to maintain Regional Services through the transition period and subsequent direction related to Bill 112.

APPENDICES

Appendix I - 2024 Operating Year-End Position by Service

Appendix II - Drivers of Year-End Variance to 2024 Budget

Appendix III - Details of Bill 112 Related Costs for 2024

Appendix IV - Copy of the January 1 to March 15, 2024, Transition Board Invoice



Davinder Valeri, Chief Financial Officer and Commissioner of Corporate Services

Authored By: Kari Buzzelli, Acting Director of Business and Financial Planning

Appendix I

2024 Operating Financial Triannual Performance Report as at April 30, 2024

Projected Operating Year-End Position - Tax and Utility Services
For the period ending April 30, 2024

Service	Gross Revised Budget	Net Revised Budget	Projected Year-End Position	Projected Year-End Surplus / (Deficit)	Projected Year-End Surplus / (Deficit)
	\$'000				%
Property Tax Supported					
Early Years and Child Care	468,222	21,803	21,803	-	0.0%
Housing Support	310,289	180,715	179,047	1,669	0.9%
Income Support	221,662	27,511	27,511	-	0.0%
Waste Management	173,043	137,273	138,473	(1,200)	(0.9)%
Paramedics	159,263	82,519	84,752	(2,233)	(2.7)%
Seniors Services	142,973	54,130	51,682	2,448	4.5%
Business Services (Excluding Capital Allocation)	140,056	30,396	30,396	-	0.0%
Transportation	138,145	131,243	131,961	(718)	(0.5)%
Public Health	134,645	40,456	40,737	(281)	(0.7)%
Support for Infrastructure	37,264	37,264	37,264	-	0.0%
Community Investment	20,578	17,848	17,669	179	1.0%
Information and Technology	14,895	14,228	14,228	-	0.0%
Real Property and Asset Management	9,314	6,592	6,137	455	6.9%
Land Use Planning	8,546	4,612	4,612	-	0.0%
Heritage Arts and Culture	5,937	5,522	5,522	-	0.0%
Clerks	2,703	2,699	2,671	28	1.0%
Regional Chair and Council	1,719	1,719	1,691	28	1.6%
Regionally Controlled Services	1,989,254	796,531	796,156	375	0.05%

Appendix I

2024 Operating Financial Triannual Performance Report as at April 30, 2024

Projected Operating Year-End Position - Tax and Utility Services
For the period ending April 30, 2024

Service	Gross Revised Budget	Net Revised Budget	Projected Year-End Position	Projected Year-End Surplus / (Deficit)	Projected Year-End Surplus / (Deficit)
	\$'000				%
External Agencies					
Police Services					
Peel Regional Police	671,146	617,740	617,740	-	0.0%
Ontario Provincial Police	14,998	14,248	14,248	-	0.0%
Community Events Policing Grant	294	294	294	-	0.0%
Subtotal Police Services	686,438	632,282	632,282	-	0.0%
Conservation Authorities	32,991	32,991	32,991	-	0.0%
Municipal Property Assessment Corporation	19,827	19,827	19,827	-	0.0%
Subtotal Conservation and Assessment	52,818	52,818	52,818	-	0.0%
Regionally Financed External Agencies	739,256	685,100	685,100	-	0.0%
Total Property Tax Supported	2,728,510	1,481,631	1,481,256	375	0.03%
Utility Rate Supported					
Water and Wastewater	701,305	572,055	575,255	(3,200)	(0.6)%
Total Utility Rate Supported Services	701,305	572,055	575,255	(3,200)	(0.6)%
Total Region	3,429,815	2,053,686	2,056,511	(2,825)	(0.1)%

**Drivers of Year-End Variance to 2024 Budget
For the period ending April 30, 2024**

Service	Gross Revised Budget	Net Revised Budget	Projected Year-End Position	Projected Year-End Surplus / (Deficit)	Variance to Net Budget	Comments
	\$'000				%	
Property Tax Supported						
Early Years and Child Care	468,222	21,803	21,803	-	0.0%	Early Years and Child Care is projecting to be on budget.
Housing Support	310,289	180,715	179,047	1,669	0.9%	Housing Support is projecting a \$1.7 million surplus in 2024. This surplus is due underspending in subsidy of \$7.0 million as a result of slower uptake of new units and lower availability of rent geared to income units. There is also saving of \$4.0 million due to the timing of the implementation of the new Outreach Place based program. These savings are offset by continued need for increased Homelessness Prevention Funds of \$4.5 million, and increased demand in the Homelessness shelter system of \$2.4 million. In addition, it is anticipated that the Asylum Claimant Response will have a net cost to Peel of \$2.4 million.
Income Support	221,662	27,511	27,511	-	0.0%	Income Support is projecting to be on budget.
Waste Management	173,043	137,273	138,473	(1,200)	(0.9)%	Waste Management is projecting a \$1.2 million deficit mainly due to high collection contract pricing increases in addition to aligning the contract extensions to the timing of Blue Box transition to Producers.
Paramedics	159,263	82,519	84,752	(2,233)	(2.7)%	Paramedics is projecting a deficit of \$2.2 million mainly due to higher staffing costs to accommodate modified work schedules and increased maintenance costs for aging fleet.
Seniors Services	142,973	54,130	51,682	2,448	4.5%	Seniors Services is projecting a surplus of \$2.5 million due to delayed opening of the Seniors Health and Wellness Village (\$1.5 million) and additional Provincial funding received on March 27, 2024 (\$1.5 million) partially offset by other temporary staffing costs to meet operational demands (\$0.8 million).

**Drivers of Year-End Variance to 2024 Budget
For the period ending April 30, 2024**

Service	Gross Revised Budget	Net Revised Budget	Projected Year-End Position	Projected Year-End Surplus / (Deficit)	Variance to Net Budget	Comments
Business Service (Excluding Capital Allocation)	140,056	30,396	30,396	-	0.0%	Business Services is projecting to be on budget.
Transportation	138,145	131,243	131,961	(718)	(0.5)%	Transportation is projecting a \$0.7 million deficit mainly due to higher number of TransHelp trips, partially offset by savings resulting from staffing vacancies.
Public Health	134,645	40,456	40,737	(281)	(0.7)%	Public Health is projecting a deficit of \$0.3 million is due to additional staff needed to assist with the remobilization of Public Health services.
Support for Infrastructure	37,264	37,264	37,264	-	0.0%	Support for Infrastructure is projecting to be on budget.
Community Investment	20,578	17,848	17,669	179	1.0%	Community Investment is projecting a surplus of \$0.2 million mainly due to staff vacancies.
Information and Technology	14,895	14,228	14,228	-	0.0%	Information and Technology is projecting to be on budget.
Real Property and Asset Management	9,314	6,592	6,137	455	6.9%	Real Property and Asset Management is projecting a \$0.5 million surplus at year end due to staff vacancies caused by hiring challenges as a result of Bill 112 (\$0.4 million) and net underspending on operating costs for the Illumi program due to fewer months of operation
Land Use Planning	8,546	4,612	4,612	-	0.0%	Land Use Planning is projecting to be on budget.
Heritage Arts and Culture	5,937	5,522	5,522	-	0.0%	Heritage Arts and Culture is projecting to be on budget.
Clerks	2,703	2,699	2,671	28	1.0%	Clerks is projecting a surplus of \$28 thousand due to staff vacancies as a result of the impact of Bill 112.
Regional Chair and Council	1,719	1,719	1,691	28	1.6%	Regional Chair and Council is projecting a surplus of \$28 thousand due to vacancies resulting from Councillor and Mayor resignations.
Regionally Controlled Services	1,989,254	796,531	796,156	375	0.05%	

**Drivers of Year-End Variance to 2024 Budget
For the period ending April 30, 2024**

Service	Gross Revised Budget	Net Revised Budget	Projected Year-End Position	Projected Year-End Surplus / (Deficit)	Variance to Net Budget	Comments
External Organization						
Peel Regional Police	671,146	617,740	617,740	-	0.0%	Peel Regional Police is projecting to be on budget.
Ontario Provincial Police	14,998	14,248	14,248	-	0.0%	Ontario Provincial Police is projecting to be on budget.
Community Events Policing Grant	294	294	294	-	0.0%	Community Events Policing Grant is projecting to be on budget.
Subtotal Police Services	686,438	632,282	632,282	-	0.0%	
Conservation Authorities	32,991	32,991	32,991	-	0.0%	Conservation Authorities is projecting to be on budget.
Municipal Property Assessment Corporation	19,827	19,827	19,827	-	0.0%	Municipal Property Assessment Corporation is projecting to be on budget.
Subtotal Conservation and Assessment	52,818	52,818	52,818	-	0.0%	
Regionally Financed External Organizations	739,256	685,100	685,100	-	0.0%	
Total Property Tax Supported	2,728,510	1,481,631	1,481,256	375	0.03%	
Utility Rate Supported						
Water and Wastewater	701,305	572,055	575,255	(3,200)	(0.6)%	Water and Wastewater is projecting a \$3.2 million deficit due to higher anticipated collective agreement increases (\$2.5 million) and higher energy costs driven by electricity rates (\$0.7 million).
Total Utility Rate Supported Services	701,305	572,055	575,255	(3,200)	(0.6)%	
Total Region	3,429,815	2,053,686	2,056,511	(2,825)	(0.1)%	

Summary of Bill 112 Related Costs as of April 30, 2024

Transition Board Invoices	Invoice #1 from the Transition Board (Jul 1 to Dec 31, 2023)	Invoice #2 from the Transition Board (Jan 1 to Mar 15, 2024)
Description of Cost		
Salaries and Wages	\$ 208,096.90	\$ 356,321.65
Employee Benefits	\$ 11,805.61	\$ 43,464.56
Transportation and Communications	\$ 5,403.92	\$ 9,104.95
Services	\$ 392,654.11	\$ 369,293.68
Supplies and Equipment	\$ 10,572.85	\$ 422.38
Lease	\$ 93,276.00	\$ 58,422.56
Legal	\$ 72,523.50	\$ 2,281.50
Mediator	\$ 64,000.00	-
Adjustments to Invoice	-	(\$ 204,173.50)
Total Invoice Amount	\$ 858,332.89	\$ 635,137.78
Adjustments to Invoices for Accruals		
Estimated Salary of Secretariat not reflected	\$ 110,000.00	(\$ 110,000.00)
Lawyer Invoice for February 2024	\$ 30,000.00	(\$ 30,000.00)
Lease	-	-
Other Services	\$ 10,000.00	(\$ 10,000.00)
Information Technology	-	-
Total Adjustments to Invoices for Accruals	\$ 150,000.00	(\$ 150,000.00)
Total Invoice Amount	\$ 1,008,332.89	\$ 485,137.78

Region of Peel Costs	Costs as of December 31, 2023	Costs as of April 30, 2024
Description of Cost		
2024 Costs funded by Peel for the Transition Board not included in invoices		
Equipment and Furnishings	\$ 31,345.91	\$ 9,227.87
Internal Legal (Finance, Legislative, Water/Wastewater)	\$ 31,032.41	\$ 3,091.43
Region of Peel - Bill 112 Incurred Costs		
Employee Psychological Health and Wellness including LTD Wellness Premium	\$ 1,931,652.64	\$ 1,250,305.80
Maintain Service Levels	-	\$ 693,082.08
Staffing (Human Resources, Communications, Legislative)*	\$ 248,170.99	\$ 544,180.01
Tuition	\$ 189,243.00	-
External services (Legal, Communications)	\$ 178,548.32	\$ 16,730.92
Sundry Charges (computer, software licenses)	\$ 9,399.55	\$ 9,011.35
Internal Legal (Finance, Legislative, Water/Wastewater)	\$ 144,995.42	\$ 10,051.20
Region of Peel - Bill 112 Incurred Costs	\$ 2,764,388.24	\$ 2,535,680.66
Transition Board Invoices	\$ 1,008,332.89	\$ 485,137.78
Total Bill 112 Related Costs	\$ 3,772,721.13	\$ 3,020,818.44

*Excludes staff time to support the transition, unquantified projected delay costs and future obligations.



Invoice / Facture

1 / 1

Customer #/N° du client 2585	Ministry / Ministère MMAH-SALARIES AND BENEFITS RECOVERIES-ARIR-IMP	Date March 25, 2024
Payment Information / Renseignements sur la facture TO / DESTINATAIRE		Billing Enquiry Renseignements - Facturation 1-877-535-0554
THE REGIONAL MUNICIPALITY OF PEEL 10 PEEL CENTRE DR BRAMPTON ON L6T 4B9		
HST Registration No. / No d'inscription aux fins de la TVH 124668666		Invoice Number Numéro de la facture 322503241102002
		Due Date Date d'échéance April 24, 2024
		Payment Terms Modalités de paiement 30 NET

Line No N° de ligne	Item Description Description	Price Prix	Quantity Quantité	Amount Montant	HST TVH
1	421990-REIMB - OTHER REIMBURSEMENT OF EXPENDITURE-RECOVERY FROM PEEL FOR PRTB Attn: SANDY CALANDRA	635,137.78	1	635,137.78	0.00
				635,137.78	0.00

06-5105 (2009/12)
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**Interest will be charged on all past due accounts.
Des intérêts seront exigés sur tout compte en souffrance.**

Amount Due / Montant dû CAD\$ **635,137.78**

Detach here / Détachez ici



Ministry of Finance / Ministère des Finances
Payment Processing Centre / Centre de traitement des paiements
33 King St. West / 33 Rue King Ouest
PO Box 647 / CP 647
Oshawa ON L1H 8X3

Remittance Advice / Avis de remise

Please detach and return this portion with your payment in the enclosed envelope. Make your certified cheque or money order payable to the **Minister of Finance**. Veuillez détacher et retourner cette partie avec votre remise dans l'enveloppe ci-jointe. Libellez votre chèque certifié ou votre mandat à l'ordre du **ministre des Finances**.

THE REGIONAL MUNICIPALITY OF PEEL
10 PEEL CENTRE DR
BRAMPTON ON L6T 4B9

Customer No. / N° du client 2585
Transaction Id / Code de transaction 4652299
Invoice No. / N° de la facture 322503241102002
Due Date / Date d'échéance April 24, 2024
Amount Due / Montant dû CAD \$ 635,137.78

Payment Amount / Montant remis

CAD \$.

40 IN AR 2585

4652299

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Appendix IV
2024 Operating Financial Triannual Performance Report as at April 30, 2024

Copy of the January 1 to March 15, 2024, Transition Board Invoice – Part 2

March 2024 - Peel Invoice

Peel Invoicing Breakdown (Jan-March 15 2024)			Expenses
Recoverable Amounts based on the General Ledger			
January			
Account ID	Account Description		
51XXXX	Salaries and Wages		157,765.08
52XXXX	Employee Benefits		19,391.36
53XXXX	Transportation and Communications		7,341.18
54XXXX	Services		225,322.39
55XXXX	Supplies and Equipment		156.34
			<u>409,976.35</u>
February			
Account ID	Account Description		
51XXXX	Salaries and Wages		154,511.14
52XXXX	Employee Benefits		23,342.35
53XXXX	Transportation and Communications		583.19
54XXXX	Services		67,586.00
55XXXX	Supplies and Equipment		98.93
			<u>246,121.61</u>
Up to March 15th			
Account ID	Account Description		
51XXXX	Salaries and Wages		4,745.43
52XXXX	Employee Benefits		730.85
53XXXX	Transportation and Communications		1,180.58
54XXXX	Services		69,641.50
55XXXX	Supplies and Equipment		167.11
			<u>76,465.47</u>
Accrued expenses			
Board Members Remuneration (Not yet recorded in GL)	John Livey		10,500.00
March 1st - March 15th	Tracey Cook		10,200.00
	Sean Morley		5,400.00
	Peter Weltman		6,600.00
	Eric Jolliffe		6,600.00
			<u>39,300.00</u>
Lawyer Invoices (Not yet recorded in GL)			
Rae Christen Jeffries LLP	February		2,281.50
Recoverable Lease Cost (Not recorded in the Secretariat's GL)			58,422.56
The Atrium on Bay (Jan, Feb & Mar 2024)**			
Recoverable Additional Charges (Not recorded in the Secretariat's GL)			
54XXXX	Services		
Mobile Charges x 16 persons @ \$8.67/person**			416.16
11 Secretariat Staff & 5 Board Members/Chair			
IT Charges x 16 persons**			6,327.63
11 Secretariat Staff & 5 Board Members/Chair			
Deduct: Accrued expenses included in January Invoice			
Lawyer Invoices	September	-	8,867.50
Rae Christen Jeffries LLP	October	-	29,217.00
	November	-	34,439.00
Mediator Invoice	Aug 1 - Dec 1, 2023	-	64,000.00
ADR CHAMBERS INC.			
December Board Members Remuneration	John Livey	-	17,250.00
	Tracey Cook	-	18,000.00
	Sean Morley	-	9,600.00
	Peter Weltman	-	11,400.00
	Eric Jolliffe	-	11,400.00
			<u>11,400.00</u>
Total Bill to Peel		\$	635,137.78

*Please note that the Secretariat has not yet received any invoices to date from Hemson Consulting Ltd. or PricewaterhouseCoopers and these costs have not been reflected on the invoice as a result.

**The full monthly cost for lease, mobile and IT charges for January 1 to March 31, 2024 were included in this invoice as these costs are incurred at the beginning of the month.

REPORT TITLE: 2024 Capital Financial Triannual Performance Report as at April 30, 2024

FROM: Davinder Valeri, Chief Financial Officer and Commissioner of Corporate Services

RECOMMENDATION

- 1. That the financing source for G.E. Booth Wastewater Treatment Plant - Plant 2 Blower Replacement (Project 22-2923) in the amount of \$2,390,000, and for Clarkson Wastewater Treatment Plant - CoGen Facility Expansion (Project 20-2992) in the amount of \$2,800,000, be changed from the Utility Rate Supported Capital Reserve to external funding as the Region successfully received two grants from the Independent Electricity System Operator's Industrial Energy Efficiency Program; and**
- 2. That the financing source for Sanitary Sewer Connection – Trillium Long Term Care Facility on Speakman Drive (Project 20-2316) in the amount of \$900,000, be changed from external funding to the Utility Rate Supported Capital Reserve, as Trillium Health Partners is to construct the sewer upgrade; and**
- 3. That the Dockstader Paramedic Reporting Station (Project 21-7809) be increased, by transferring \$15,000,000 from the Land Six Reporting Station (Project 23-7809) and the associated reserve funding for a revised total project cost of \$77,700,000; and**
- 4. That Council Chambers Technology (Project 23-7118) be increased in the amount of \$665,000 to account for additional hardware upgrades funded from the Tax Supported Capital Reserve for a revised total project cost of \$1,065,000; and**
- 5. That Canada-Ontario Community Housing Initiative Capital Repairs project for the state of good repair for community housing providers (Project 24-5035) be established in the amount of \$9,000,000 to account for Phase 2 Canada-Ontario Community Housing Initiative funding, with no net financial impact to the existing Capital Budget; and**
- 6. That the Peel Manor Seniors Housing – Peel Community Housing Development Program (Project 23-5031) be increased in the amount of \$6,986,400 to account for Phase 2 Ontario Priorities Housing Initiative funding, with no net financial impact to the existing capital budget.**

2024 Capital Financial Triannual Performance Report as at April 30, 2024

REPORT HIGHLIGHTS

- The 2024 Capital Budget included approval of \$1.9 billion in capital projects for Regionally Controlled programs including \$1.3 billion in growth-related and \$0.6 billion for the Peel Regional Police.
 - In the first four months of 2024, the capital program surpassed expectations as \$182.1 million was spent during the year and is 42 per cent higher than the past five years' average of \$128.3 million as at April 30th.
 - \$135.1 million of the capital work was done by the Public Works team which supports the achievement of the Province's housing target and the state of good repair of Peel's public works assets.
 - As at April 30, 2024, Peel has Capital Work in Progress totaling \$7.5 billion (1,864 active capital projects).
 - Regionally Controlled Programs:
 - Capital work completed in the first four months of 2024 totalled \$159.3 million, with \$48.8 million spent in Tax Supported Services and \$110.5 million in Utility Rate Supported Services.
 - 96 per cent of the capital work progressed on schedule, one per cent higher than the past five years' average at year end (95 per cent).
 - 24 of the top 25 largest capital projects, by remaining gross budget, were on schedule with one Roads project (Victoria Yard Replacement) being delayed due to Provincial Review.
 - Capital projects for Water and Wastewater are being revised to reflect changes in funding sources.
 - Additional capital funding is required for the Dockstader Paramedic Reporting Station due to increased construction costs, and Council Chambers Technology to account for additional hardware upgrades.
 - Capital projects for Housing Support are being increased to reflect additional external funding with no net financial impact to the existing budget.
 - A companion operating performance report for 2024 has been provided to Regional Council to provide analytics on operations.
-

DISCUSSION

1. Background

The Budget Policy requires that staff report the status of capital work at a minimum of twice a year to manage financial performance to ensure the long-term financial sustainability of Regional services. This report provides the first update for 2024 on the financial results of the Capital Program based on information as at April 30, 2024.

Prior to the approval of the 2024 budget, the Capital Program began with an opening balance of \$5.1 billion (1,563 projects) for Capital Work in Progress from prior years.

2024 Capital Budget

On December 7, 2023, Regional Council approved \$2.5 billion (245 projects) capital investment in Peel's infrastructure through the 2024 Budget. The approved 2024 Capital Budget includes \$0.6 billion to the Regionally Financed External Organizations: Peel Regional Police, Ontario Provincial Police, and three Conservation Authorities.

2024 Capital Financial Triannual Performance Report as at April 30, 2024

2. Overview of 2024 Capital Program

Capital work represents a key component of the Region's service delivery. Capital work is used to acquire, improve, or maintain land, buildings, roads, water and sewer mains, pumping stations, machinery and equipment, information technology and, to conduct studies relating to corporate assets.

The Region's capital plans were developed based on the Region's Growth Master Plans, Regional Official Plan, Corporate Asset Management Plan for state of good repair and other Regional Council directions, such as the Waste Reduction and Resource Recovery Strategy and the Housing Master Plan, known as the Peel Community Housing Development Program. The Region actively monitored the changes to these plans and adjusts the capital plan where it was required. A significant portion of the Region's capital work consisted of large projects that take five to eight years to complete from start to finish.

As summarized in Table 1 below immediately following the approval of the 2024 Budget, Capital work had an opening balance of \$7.6 billion (1,808 active projects) which consists of projects that are Regionally Controlled (\$6.1 billion), and those managed by external organizations (\$1.5 billion) such as Peel Regional Police (PRP), Ontario Provincial Police (OPP) and Conservation Authorities.

As at April 30, 2024, the capital work had 1,864 active capital projects with a gross remaining budget of \$7.5 billion (\$6.0 billion and 1,633 capital projects for Regionally Controlled) after year-to-date capital spending of \$0.1 billion. During the first four months of 2024, the total capital projects increased from 1,808 to 1,864 mainly due to the creation of smaller capital projects from larger envelope projects.

Table 1: Total Capital Program as at April 30, 2024

2024 CAPITAL WORK	Regionally Controlled Programs (\$Billions)	Regionally Financed External Organizations (\$Billions)	TOTAL (\$Billions)	Total Number of Projects
Opening Balance as at January 1, 2024	4.2	0.9	5.1	1,563
Capital Work Added through 2024 Approved Budget	1.9	0.6	2.5	245
Opening Balance following 2024 Budget	6.1	1.5	7.6	1,808
Capital Work completed in 2024 ¹	(0.1)	(0.0)	(0.1)	
Balance as at April 30, 2024	6.0	1.5	7.5	1,864 ²

¹ Refer to Appendix I for details.

² Total capital projects increased mainly due to the creation of smaller capital projects from larger envelope projects.

3. Capital Operations and Financing Impact

The Region actively monitors the performance of the capital operations by tracking the capital project progress through various stages of its project life cycle and analyzing work in progress. Staff review capital performance at a minimum of twice a year and report to Regional Council on the status of the capital work in progress including significant variances.

2024 Capital Financial Triannual Performance Report as at April 30, 2024

a) 2024 Capital Spending

Capital spending for both Tax and Utility Rate Supported services (including Regionally Controlled and External Organizations) in the first four months of 2024 amounted to \$182.1 million (\$159.3 million for Regionally Controlled, \$22.8 million for external organizations), with \$48.8 million spent in Tax Supported Services and \$110.5 million spent in Utility Rate Supported Services. Highlights are provided in Appendix I. This level of spending is 42 per cent higher than the past five years' average of \$128.3 million as at April 30th. \$135.1 million of the capital work (85% of total Regionally Controlled) was carried out by the Public Works team which supports the achievement of the Province's housing target and the state of good repair of Peel's public works assets.

b) Progress of Regionally Controlled Capital Program

The progress of Regionally Controlled capital projects, comprising 1,633 out of the total of 1,864 Region of Peel projects, was actively monitored and measured. Of the 2024 opening balance of Regionally Controlled capital work of \$5.1 billion, 96 per cent of the capital work progressed on schedule which is one per cent higher than the past five years' average of 95 per cent at year end. four per cent of capital projects (\$266.6 million) are either on hold and/or due to Management decisions or unforeseen circumstances. In addition, some capital projects have not incurred spending as they are at an early stage.

Of the total 1,633 Regionally Controlled capital projects, 12 projects were completed during the first four months of 2024 with \$3.8 million unspent funds returned to reserves. As of April 30, 2024, the Regionally Controlled Capital Program had a closing balance of \$6.0 billion. Summaries are provided in Appendix II.

c) Progress of the Top 25 Regionally Controlled Capital Projects

While all capital projects are actively managed, to efficiently manage the Regionally Controlled capital service and mitigate the risks effectively, staff focus on the progress and report to Council on the 25 largest capital projects based on the gross remaining budget value. In magnitude, the top 25 active capital projects represent 41 per cent of the remaining budget of Regionally Controlled capital projects and two per cent of the total number of projects.

Appendix III provides the status of the top 25 capital projects by services with the highest gross remaining budget broken down into tax and utility rate services. Analysis of the top 25 projects shows:

- The total gross budget is \$2.9 billion with a remaining budget of \$2.4 billion.
- By the end of April 2024, the cumulative spending amounted to \$457.1 million or 16 per cent of the gross approved budget.

2024 Capital Financial Triannual Performance Report as at April 30, 2024

As of April 30, 2024, 24 out of the 25 capital projects are on track, and the following capital project has been delayed:

Victoria Yard Replacement

- Site planning and preliminary design was started.
- A detailed design was scheduled to be completed by the end of 2024, however it has since been paused due to transition discussions. Site plan approval and construction tender which was expected by the end of April 30, 2025 will be delayed as a result.

Of the 24 projects that are on track; 16 projects are in the initiation and design stages, and the remaining eight are in construction stage.

4. Financing Source Change Request

a) **\$5,190,000 be changed from Utility Rate Supported Capital Reserve to External Funding**

The Region applied for and successfully received two grants under the Independent Electricity System Operator's Industrial Energy Efficiency Program. The funding will support energy recovery from waste biogas (renewable fuel) at G.E. Booth Wastewater Treatment Plant - Plant 2 Blower Replacement for \$2,390,000 and Clarkson Wastewater Treatment Plant - CoGen Facility Expansion for \$2,800,000.

The requested change is due to the Region receiving notifications of both grants too late in the 2024 Budget process for staff to incorporate the change from reserves to external funding for these two projects.

The total project budget for G.E. Booth Wastewater Treatment Plant – Plant 2 Blower Replacement is \$59.5 million and is funded equally from the Wastewater Development Charges Reserves and the Utility Rate Supported Capital Reserve; and the total project budget for Clarkson Wastewater Treatment Plant - CoGen Facility Expansion is \$13.5 million and is fully funded from the Utility Rate Supported Capital Reserve.

Staff are requesting to change the financing source for a) the G.E. Booth Wastewater Treatment Plant - Plant 2 Blower Replacement of \$2,390,000 and for b) the Clarkson Wastewater Treatment Plant - CoGen Facility Expansion of \$2,800,000 from the Utility Rate Supported Capital Reserve to external revenue.

b) **\$900,000 be changed from External Funding to Utility Rate Supported Capital Reserve**

The purpose of the Sanitary Sewer Connection – Trillium Long Term Care Facility on Speakman Drive capital project is to address the need to upgrade sanitary sewers for Trillium Health Partner's intent to build a long-term care facility. Staff are requesting a \$2,270,622.38 budget reduction to align the project with updated construction costs to reflect the revised cost share agreement between Trillium Health Partners and the Region. The reduction reflects the \$3,170,622.68 decrease to the externally funded

2024 Capital Financial Triannual Performance Report as at April 30, 2024

budget and an increase of \$900,000 funded from the Utility Rate Supported Capital Reserve.

Initially, it was believed that Peel would procure construction, to be fully funded by Trillium Health Partners. It was later determined that this task would be conducted by Trillium Health Partners, which would affect the funding. Due to an administrative oversight, this change in funding was not identified during the Budget process.

The total project budget for the Sanitary Sewer Connection – Trillium Long Term Care Facility on Speakman Drive in Mississauga was initially \$3.5 million, when the Region agreed to design and construct the sewer upgrade. The cost share agreement was revised to reflect that Trillium Health Partners construct the sewer upgrade reducing the total project budget to \$1,229,337.32.

Staff are requesting to change the financing source from external funding to the Utility Rate Supported Capital Reserve for \$900,000 and to reduce the external funding budget by \$3,170,622.68.

5. Financing Source Transfer Request of \$15 million

The 2021 capital budget included the approval for the purchase of land for the fifth Paramedic reporting station, now referred to as Dockstader. The current approved Capital Budget for Dockstader station is \$62.7 million. Based on the most recent design development costing, the total cost of land design and construction has increased to \$77.7 million, with the increase being driven by increased construction costs. This creates a budget deficit of \$15 million.

In 2023, Council approved \$35 million for the purchase of land for Paramedics sixth reporting station. A land purchase underway in South Mississauga will come in under budget. As these funds are necessary to complete the construction of Dockstader station, it is recommended to transfer \$15 million from the available funds (utilizing the Tax Supported Capital Reserve) for the sixth reporting station project to the Dockstader station project. This will result in allowing construction to begin in September 2024. Without the transfer of funds to the project, construction on the station will be unable to proceed as designed.

Construction on the sixth reporting station is expected to be included for Council approval in the 2027 Regional budget.

6. Increase Request of \$665,000

The objective of the Council Chambers Technology project is to have an integrated Audio-Visual Management Solution to manage and run Council meetings efficiently, with a better user experience for participants.

This project was initially planned as two phases, with phase one as a short-term solution using software upgrades to support hybrid meeting workflow (approved in the 2023 budget), and phase two as a full hardware update. The project was paused due to Bill 112 and has now been reactivated. The consultant was engaged to complete a re-assessment and is now recommending a hardware and software solution.

This request is for funds to support additional hardware upgrades to continue the project. For implementation to occur during the summer 2025 council recess, procurement needs to

2024 Capital Financial Triannual Performance Report as at April 30, 2024

be initiated in 2024. As such, staff is seeking approval from Council to increase the existing budget for Council Chambers Technology capital project 23-7118 by \$665,000, for a total project cost of \$1,065,000. This increase will be funded by the Tax Supported Capital Reserve.

7. Increase Requests (2) with no net Impact

Ontario's Community Housing Renewal Strategy is a multi-year plan to stabilize and grow Ontario's community housing sector, of which the Canada-Ontario Community Housing Initiative (COCHI) and Ontario Priorities Housing Initiative (OPHI) represents two of the funding streams.

The Region of Peel has received a confirmed allocation of \$13,134,200 from the Canada-Ontario Community Housing Initiative (COCHI) and \$6,986,400 from the Ontario Priority Housing Initiative (OPHI) for the 2024/2025 fiscal years, previously communicated to council as an estimated amount in September of 2023 (Council Resolution #2023-689).

Of the funds received from COCHI, \$9 million will be allocated to a new capital project, named Canada-Ontario Community Housing Initiative Capital Repairs, and the remaining funds of \$4,134,200 will be allocated to the Housing Support Operating Budget as recommended in the report titled, "2024 Operating Financial Triannual Performance Report – April 30, 2024".

The Canada-Ontario Community Housing Initiative (COCHI) has been designed to provide Service Managers, such as the Region of Peel, with flexibility to address issues related to community housing providers reaching the end of their operating agreements or mortgage maturity and to support major capital repairs that are essential in maintaining the housing stock in a state of good repair.

Of the funds received from OPHI, 100% of the funds of \$6,986,400 will be allocated to the Peel Manor Seniors Housing project in the 2024 Capital Budget, for a revised total project cost of \$113,391,198.

Ontario Priorities Housing Initiative (OPHI) program, Service Managers, such as the Region of Peel, have the flexibility to allocate funding to the program components that will help to meet their local needs. This funding is targeting new affordable rental construction, community housing repair, tenant supports and affordable homeownership.

8. 2025 Outlook

Price changes for capital input as captured by the Non-residential Construction Price Index accelerated to multi-year highs in 2021 and 2022. Although inflation is expected to ease in 2024, some prices are expected to remain elevated, and will result in continued price pressure on the capital program.

As presented through June 13, 2024, report of the Chief Financial Officer and Commissioner of Corporate Services titled "Approach to the Development of the 2025 Budget, 4.0 per cent for inflation will be applied to the 2025 capital budget and 3.0 per cent for the remaining nine years of the capital plan.

Staff continue to ensure that the state of good repair of Peel's aging infrastructure remains a high priority. The forecasted increases reflect infrastructure levies to fund the replacement of

2024 Capital Financial Triannual Performance Report as at April 30, 2024

existing infrastructure as it reaches the end of its life cycle. Through the 2025 Budget process, infrastructure levies for both tax and utility were required for 2025 and beyond to fund the shortfalls in the capital reserves forecasted over the next 20 years. These capital reserve shortfalls will add significant risk to Peel's capital program in the short and medium terms.

Staff will continue to develop strategies to ensure that the budget remains flexible to mitigate any risks involved with an uncertain external environment and positioned to adapt to any of several possible outcomes.

9. 2024 Operating Performance

A report titled "2024 Operating Financial Triannual Performance Report – April 30, 2024" is listed on the July 11, 2024 Regional Council agenda. This supports Regional Council in their decision making on the Region's operating program.

BILL 112 RISKS AND IMPLICATIONS

On June 8, 2023, the Province passed Bill 112, the Hazel McCallion Act (Peel Dissolution), 2023, which was initially intended to dissolve the Region of Peel and provided for a Transition Board to make recommendations to the province on how to implement the restructuring. On June 6, 2024, Bill 185 took effect, amending Bill 112 and reversing the decision to dissolve the Region of Peel. Bill 185 changed the name of the legislation to the Hazel McCallion Act (Peel Restructuring), 2023 and recalibrated the Transition Board's mandate to focus on making recommendations on land use planning; water and wastewater; storm water; highways; and waste management. Final details of the Transition Board's recommendations, any associated provincial decision and impacts on Peel services are not known at this time and will be addressed in future reporting to Regional Council.

There are no immediate significant risks associated with the progress of the capital work to date. However, as additional details and direction related to the revised mandate and scope are released, the risks will need to be re-assessed and may change. The implementation of Council's approved capital projects support the maintenance and delivery of approved service levels.

CONCLUSION

Overall, during the first four months of 2024, capital operations surpassed expectations, with \$182.1 million spent during the year, 42 per cent higher than the past five years' average of \$128.3 million as at April 30th. The 2024 capital work was implemented within the constraints of the reserves, reserve funds and debt plan, which allows the Region to maintain its financial flexibility.

2024 Capital Financial Triannual Performance Report as at April 30, 2024

APPENDICES

Appendix I - 2024 Capital Spending (January – April)

Appendix II - Capital Program 2024 Work in Progress (WIP) - Regionally Controlled Program

Appendix III - Status of Top 25 Capital Projects with Gross Remaining Budget – Regionally Controlled Program



Davinder Valeri, Chief Financial Officer and Commissioner of Corporate Services

Authored By: Kari Buzzelli, Acting Director, Business and Financial Planning

Appendix I - 2024 Capital Financial Triannual Performance Report as at April 30, 2024

2024 Capital Spending (\$'000)		
Services	Actual Gross Expenditures January 1 - April 30, 2024 (\$'000)	Investment Highlights as at April 30, 2024
Property Tax Supported		
Transportation	\$22,308	<p>\$21.9 million was spent to support regional growth with road widenings of Mississauga Road, Airport Road, Mayfield Road, Dixie Road, Highway 50, The Gore Road and Steeles Avenue. This also includes the implementation of active transportation infrastructure and state of good repair projects such as corridor improvements on The Gore Road, Airport Road, Bovaird Drive, Finch Avenue, Dixie Road, structure repairs and replacements, noise and retaining walls, and storm system improvements.</p> <p>\$0.4 million was spent on TransHelp with \$0.2 million on technology investments to enhance service delivery, \$0.1 million on Contracted TransHelp vehicles, and \$0.1 million on TransHelp vehicle replacement.</p>
Information and Technology	\$7,732	<p>\$3.1 million was for implementing the Enterprise Resource Planning system, \$1.7 million was for implementing the Integrated Asset Management system, \$1.0 million was for the Workforce Enablement Program, \$0.9 million was to remediate technical obsolescence and risk maintaining an appropriate state of good repair of the existing technology applications portfolio, \$0.5 million was for advancing digital service delivery, and \$0.5 million was for enterprise technology infrastructure and solutions.</p>
Housing Support	\$5,366	<p>\$3.1 million was spent on Housing Development projects including Affordable Housing Incentives program, Indwell Streetsville, Indwell Clarkson and Armagh Transitional, \$1.2 million was spent on state of good repair projects including loans and capital repair grants to Housing Providers. \$0.7 million was spent on Peel Community Housing Development Program projects including Peel Manor Seniors Housing, Brightwater and East Avenue Redevelopment, \$0.2 million spent on building condition assessment work and \$0.2 million spent on Housing Technology project.</p>
Seniors Services	\$4,224	<p>\$1.5 million was spent primarily on the Seniors Health and Wellness Village. In addition, \$2.7 million was spent on various projects including the Chiller/ Heating, Ventilation, and Air Conditioning upgrade at Tall Pines, space upgrades for Adult Day Services at Davis Centre, elevator upgrade at Sheridan Villa and Malton Village, equipment/furniture/appliance replacements for five homes, cooling at Sheridan Villa and Davis Centre, interior renovation and exterior repairing at Sheridan Villa, Davis, Tall Pines and Malton and project management costs.</p>
Paramedics	\$3,292	<p>\$2.4 million was spent on the purchase of new and replacement equipment, including 28 defibrillators, 18 power loads and 17 power stretchers; \$0.5 million was spent on the design of Dockstader, the fifth Paramedic reporting station; \$0.3 million was spent on new and replacement fleet, including the balance of payment for one remaining ambulance approved in the 2022 budget, as well as one administrative vehicle and the retrofit of two Superintendent vehicles; \$0.1 million was spent on maintaining the state of good repair for the satellite and reporting stations.</p>
Waste Management	\$2,284	<p>\$0.7 million was spent on maintaining service levels and market compliance (state of good repair). Examples include overhead door and shredder replacement at the Peel Integrated Waste Management Facility (PIWMF), transtor replacement at the Battleford and Brampton Community Recycling Centers (CRCs), and general building maintenance. \$0.7 million was spent on waste management capital planning and customer service system upgrades. \$0.6 million was spent on landfill maintenance, and \$0.3 million was for purchasing collection carts to serve new residents and to replace damaged carts.</p>
Public Health	\$1,498	<p>\$1 million was spent on expansions of the Dental Clinic at the Mississauga Central, Mississauga West, and Brampton West Community Health Centre's; \$0.3 million was spent on a deposit for Mobile Dental Bus for Chronic Disease Prevention for Seniors; and \$0.1 million was spent on Public Health Information Management System, Nursing documentation Information Technology Solution, Cloud Base - Salesforce Lighting, and Electronic Management Records.</p>

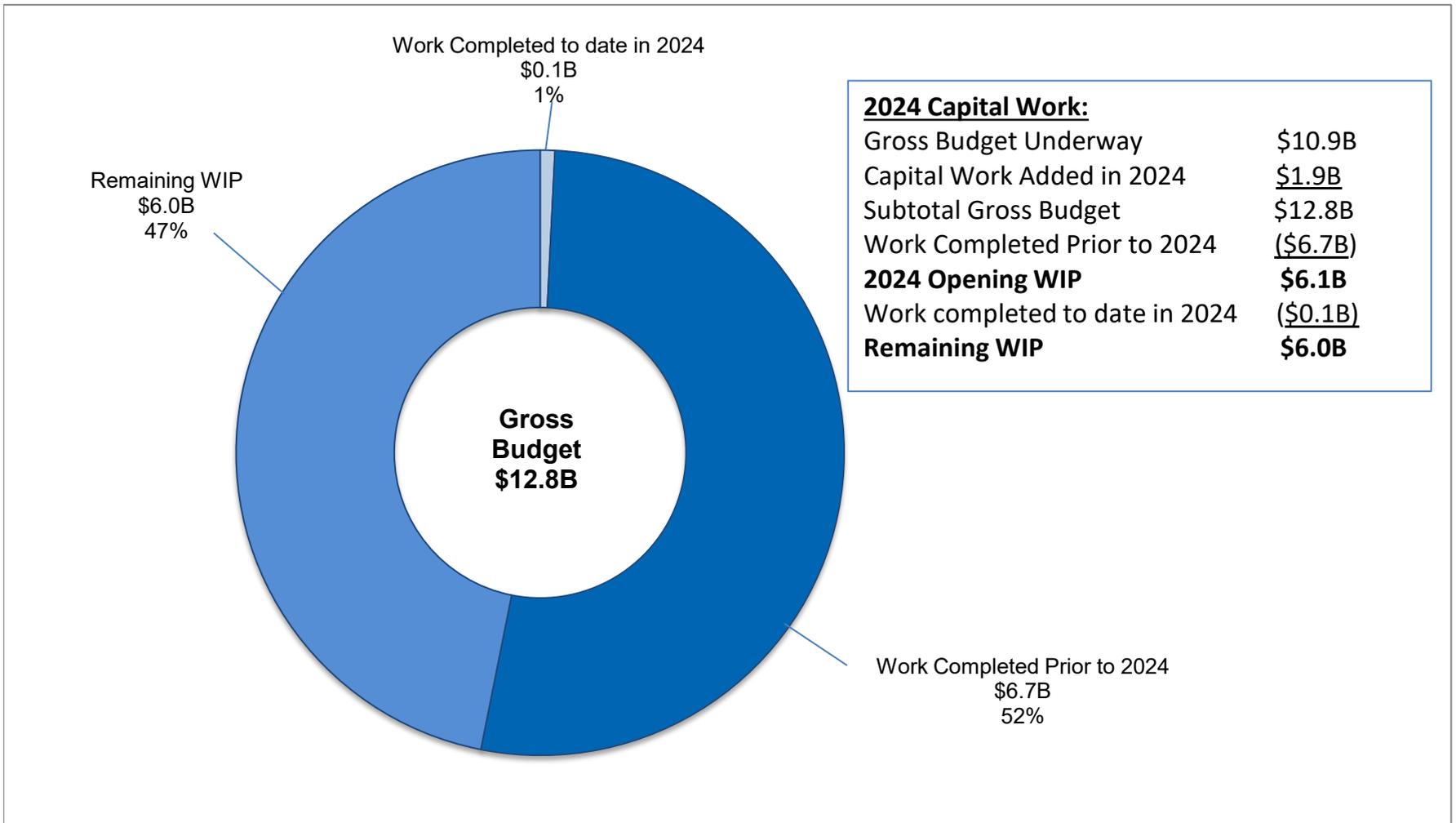
Appendix I - 2024 Capital Financial Triannual Performance Report as at April 30, 2024

2024 Capital Spending (\$'000)		
Services	Actual Gross Expenditures January 1 - April 30, 2024 (\$'000)	Investment Highlights as at April 30, 2024
Business Services	\$1,136	\$946 thousand was spent on initiatives and feasibility studies to adapt and mitigate the impacts of climate change, and find innovative approaches to improve energy efficiencies; \$123 thousand was spent on the Development Charges system update due to changes in legislation.
Real Property and Asset Management	\$446	\$446 thousand was spent on the maintenance of the administration buildings (10 Peel Centre Drive and 7120 Hurontario Street)
Early Years and Child Care	\$341	\$290 thousand was spent for Early Years and Child Care GovGrants technology project and \$51 thousand was utilized to maintain four childcare facilities' state of good repairs
Heritage, Arts and Culture	\$111	\$67 thousand was spent on mould remediation, and \$44 thousand was spent on heritage building maintenance.
Clerks	\$25	\$25 thousand was spent on the Council Chamber technology upgrade.
Land Use Planning	\$22	\$16 thousand was spent on Watershed Planning; \$6 thousand was spent on the Regional Official Plan Amendment, and on Long Range Studies.
Regionally Controlled Services	\$48,785	
External Organizations		
Peel Regional Police (PRP)	\$22,598	Peel Regional Police's year-to-date capital spending of \$22.6 million which includes \$11.8 million for information technology assets, \$9.2 million for renovation, maintenance, and expansion of facilities, \$0.9 million for specialized and operational equipment, and \$0.7 million for vehicles.
Ontario Provincial Police (OPP)	\$144	\$144 thousand was spent on the OPP Parking Lot Project, including survey and design work. Construction has re-commenced since the slow down this past winter. Project completion is anticipated for year-end 2024.
Conservation Authorities	\$16	The Jim Tovey Lakeview Conservation Area project proceeds on schedule, with spending of \$16 thousand on construction and a focus on public realm components. Project completion remains scheduled for September 2025.
	\$0	
Regionally Financed External Organizations	\$22,759	
Total Property Tax Supported	\$71,544	

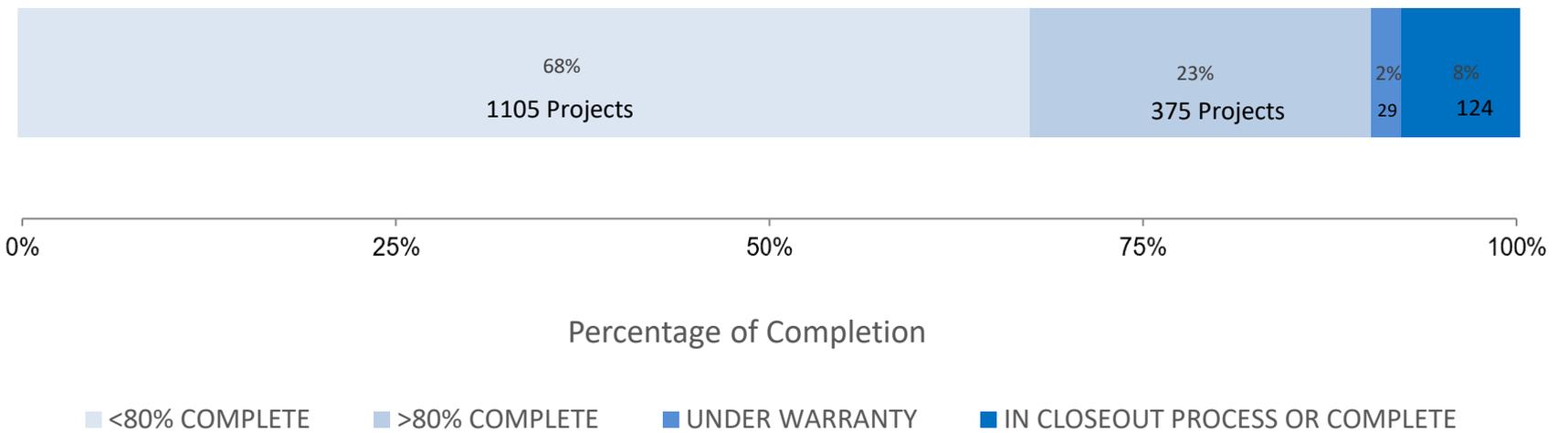
Appendix I - 2024 Capital Financial Triannual Performance Report as at April 30, 2024

2024 Capital Spending (\$'000)		
Services	Actual Gross Expenditures January 1 - April 30, 2024 (\$'000)	Investment Highlights as at April 30, 2024
Utility Rate Supported		
Water and Wastewater	\$110,512	<p>(1) \$44.9 million was spent on active linear construction projects to support development including the East-West Diversion Sanitary Trunk Sewer, Concrete Protective Lining of the West Trunk Sewer, McVean Force Main Twinning, and active transmission and distribution construction projects to support development in Peel including 600mm Feedermain - Heritage Road, 600mm Water Main - Queen Street, and 1500mm Feedermain - Burnhamthorpe Road.</p> <p>(2) \$23.3 million was spent on maintaining aging transmission, distribution infrastructure including watermain replacement and wastewater collection rehabilitation projects to maintain the state of good repair.</p> <p>(3) \$29.0 million was spent on G.E Booth Wastewater Treatment Plant construction and Water Facilities to support growth in Peel and maintain asset condition and performance.</p> <p>(4) \$6.7 million was spent on Operations Support projects, such as the residential water meter installation and vehicle and gas powered equipment purchases.</p>
Total Utility Rate Supported Services	\$110,512	
Total Regionally Controlled Services	\$159,297	
Total Region	\$182,056	

Capital Program 2024 Work In Progress (WIP) - Regionally Controlled Program



Capital Work - 2024 Stages of Completion (1,633 Projects)



Status of Top 25 Capital Projects with Gross Remaining Budget - Regionally Controlled Program (\$'000)									
Number	Service	Project Number	Description	Stage	Gross Revised Budget	Gross Project Actuals	Gross Remaining Budget	% of Budget Expended	2024 Triannual Project Status Update/Comments as at April 30, 2024
1	Housing Support	195037	Chelsea Gardens - Peel Community Housing Development Program	Construction	\$129,580	\$0	\$129,580	0%	<p>Project Scope: The proposed 20-storey, 200 unit project is to be constructed on Peel Housing Corporation's 4 and 10 Knightsbridge Road property in Brampton, known as Chelsea Gardens. The project falls within the Peel Community Housing Development Program.</p> <p>Project Status: On Track - Project expenses are reflected on the Peel Housing Corporation financial statements, and regional expenses in this capital project represent advancement of funds to the Peel Housing Corporation based on funding agreement terms between the Peel Housing Corporation and Peel Region, currently being finalized. The project started construction and has incorporated Peel Region's Net Zero Energy (NZE) requirements. The prequalification process to secure contractors has been closed, and five contractors were prequalified. The request for proposal to the prequalified contractors to be issued in the second quarter of 2024. The site plan and building permit applications process with the City has begun. Early works tendering for the geothermal borehole field was closed in late February with a contractor selected. The geothermal work has commenced in early April 2024.</p> <p>Project Budget: On Budget</p>
2	Housing Support	235040	Peel Manor Seniors Housing - Peel Community Housing Development Program	Design	\$106,405	\$554	\$105,851	0.5%	<p>Project Scope: Through a value engineering exercise, the building height was reduced from 10 to 9 stories while maintaining 194 units. The project will be constructed on the Peel Manor Campus in Brampton utilizing excess land. The project falls within the Peel Community Housing Development Program.</p> <p>Project Status: On Track - The project design team was hired in late fall 2023 and is expected to complete preliminary project design by the end of April 2024. The construction will be procured through a construction management form of contract that will provide input and advise to the design team and act as the general contractor for construction. The procurement process for the construction manager is expected to be finalized in June, 2024. Site Plan Application and committee of adjustment submissions were made to the City of Brampton in May, 2024.</p> <p>Project Budget: On Budget</p>
3	Housing Support	245031	Peel Living State of Good Repair	Initiation	\$97,577	\$0	\$97,577	0.0%	<p>Project Scope: Funding to support the Peel Housing Corporation State of Good Repair.</p> <p>Project Status: On Track - The expenses of this capital project represents a regional grant to the Peel Housing Corporation, which will be issued in full in the Summer of 2024. Actual project expenses are reflected in the Peel Housing Corporation financial statements.</p> <p>Project Budget: On Budget</p>
4	Housing Support	245043	Non-Profit Housing Development	Initiation	\$71,000	\$15	\$70,985	0.0%	<p>Project Scope: In July 2023, Council approved the creation of a Non-Profit Housing Development Program to support the sector in building their capacity to build new community housing in Peel. Council subsequently approved, through the 2024 Budget, capital funding to support the construction of new units through the non-profit sector.</p> <p>Project Status: On Track - For 2024, the focus will be on the deployment of the capital funding to the market through a Request for Proposal (RFP) to the non-profit sector. The RFP is currently being developed with the expectation to issue in late spring or early summer of 2024, with recommendations coming to Council in late fall of 2024. The capacity development aspect of this program will be designed later in 2024, with more details to be released in 2025.</p> <p>Project Budget: On Budget</p>
5	Housing Support	175033	East Avenue Redevelopment - Peel Community Housing Development Program	Design	\$90,000	\$24,643	\$65,357	27%	<p>Project Scope: The proposed 7-storey, 150 unit project will be constructed at 958 and 960 East Avenue in South Mississauga. The project falls within the Peel Community Housing Development Program.</p> <p>Project Status: On Track - Design and planning work is in progress. The process is underway to secure site plan approval with the City of Mississauga. The demolition of the existing structures and the transfer of Regional land parcels to the Peel Housing Corporation have been completed. Project expenses are reflected on the Peel Housing Corporation financial statements, and regional expenses in this capital project represent advancement of funds to the Peel Housing Corporation based on milestones as per funding agreements between the Peel Housing Corporation and Peel Region.</p> <p>Project Budget: On Budget</p>

Status of Top 25 Capital Projects with Gross Remaining Budget - Regionally Controlled Program (\$'000)									
Number	Service	Project Number	Description	Stage	Gross Revised Budget	Gross Project Actuals	Gross Remaining Budget	% of Budget Expended	2024 Triannual Project Status Update/Comments as at April 30, 2024
6	Housing Support	195036	Credit River Way (formerly Brightwater) - Peel Community Housing Development Program	Construction	\$67,618	\$13,147	\$54,471	19%	<p>Project Scope: The 7-storey 150-unit project is being constructed at 200 Missinnihe Way in south Mississauga. The project falls within the Peel Community Housing Development Program.</p> <p>Project Status: On Track - The building enclosure has been completed, along with the installation of major heating and ventilation equipment. Interior finishing has commenced. The building is a turnkey project, and the final payment is anticipated in October of 2024, when the building is turned over to the Region.</p> <p>Project Budget: On Budget</p>
7	Housing Support	235050	Brookvalley - Peel Community Housing Development Program	Design	\$54,385	\$15	\$54,369	0%	<p>Project Scope: A proposed 3-4 storey, 80 unit residential, rental apartment project is proposed to be constructed on lands recently conveyed to Peel Region through an agreement between the landowners and the Town of Caledon in the Mayfield West secondary plan area. The project falls within the Peel Community Housing Development Program.</p> <p>Project Status: On Track - Preliminary feasibility work was completed in 2022 and expensed through the housing development operating administration budget. Initial design work is underway and it is anticipated to go to market in the third quarter of 2024 to secure a design team.</p> <p>Project Budget: On Budget</p>
8	Transportation	104040	Mississauga Road - Bovaird Drive	Construction	\$138,313	\$45,715	\$92,598	33%	<p>Project Scope: Widening of Mississauga Road from two to six lanes from Bovaird Drive to Sandalwood Parkway and from two to four lanes from Sandalwood Parkway to Mayfield Road, including a new Canadian National Railway grade separation overpass, a new bridge over the Huttonville Creek, a new multi-use pathway, and portions of the future Lagerfeld Road intersection. Project will service ongoing development north of Bovaird Drive and a corresponding increase in traffic, exceeding the capacity of the existing infrastructure.</p> <p>Project Status: On Track - Construction commenced in the summer of 2023 and will conclude in the summer of 2026.</p> <p>Project Budget: On Budget.</p>
9	Water and Wastewater	162291	East-to-West Diversion Sanitary	Construction	\$397,420	\$160,243	\$237,177	40%	<p>Project Scope: Construction of a 2400 mm sanitary flow diversion sewer from the East Trunk System to the West Trunk System.</p> <p>Project Status: On Track -</p> <ul style="list-style-type: none"> Contract 1 (Dixie Road to Mavis Road) was awarded in 2020 and construction is in progress with an anticipated completion date of April 2025. Contract 2 (Highway 401 to Mavis Road and Dixie Road to Spring Creek Crescent) was awarded in October 2022 and construction is in progress with an anticipated completion date of March 2027. <p>Project Budget: On Budget</p>
10	Water and Wastewater	141240	East Brampton Transmission Watermain	Design	\$229,800	\$6,788	\$223,012	3%	<p>Project Scope: Design, Construct, and Commission a 1500 mm diameter watermain and varying 1200 mm-900 mm diameter watermains in the City of Brampton.</p> <p>Project Status: On Track -</p> <ul style="list-style-type: none"> This project consists of three construction tenders and is a joint project with Central Brampton Sub-Transmission project (#141257). Contract 1 (Dixie Road from Clark Boulevard to North Park Drive) to be tendered by summer 2024 with an anticipated duration of 2.5 years. Contract 2 (Beckett Sproule Pumping Station to Dixie Road at Clark Boulevard) to be tendered fall 2024 and completed in 2028. Contract 3 (Commissioning of Contract 1 and 2) is expected upon completion of Contracts 1 and 2, potentially in 2029. <p>Project Budget: On Budget</p>

Status of Top 25 Capital Projects with Gross Remaining Budget - Regionally Controlled Program (\$'000)									
Number	Service	Project Number	Description	Stage	Gross Revised Budget	Gross Project Actuals	Gross Remaining Budget	% of Budget Expended	2024 Triannual Project Status Update/Comments as at April 30, 2024
11	Water and Wastewater	202961	G.E. Booth Wastewater Treatment Plant-Odour Control Improvements	Construction	\$235,300	\$33,237	\$202,063	14%	<p>Project Scope: Odour control improvements at GE Booth Water Resource Recovery Facility. Plant 1, 2 and 3 are located in the GE Booth Water Resource Recovery Facility. The largest portion of this project is the rebuild of Plant 1. This Project also funds the Plant 3 Odour Control.</p> <p>Project Status: On Track -</p> <ul style="list-style-type: none"> • Construction of covered tankage is ongoing at Plants 1 and 2 as part of the New Plant 1 project. • Design is nearing completion for Plant 3 as part of the future Plant 3 Primary Clarifier Odour Management project. • Tendering of the work is anticipated for July 2024. <p>Project Budget: On Budget</p>
12	Water and Wastewater	141257	Central Brampton Sub-Transmission	Design	\$183,673	\$4,391	\$179,282	2%	<p>Project Scope: Construction of Transmission and Distribution Watermains on Heart Lake Road in Brampton.</p> <p>Project Status: On Track -</p> <ul style="list-style-type: none"> • This project consists of three construction tenders and is a joint project with East Brampton Transmission Watermain project (#141240). • Contract 1 (Dixie Road from Clark Boulevard to North Park Drive) to be tendered by summer 2024 with an anticipated duration of 2.5 years. • Contract 2 (Beckett Sproule Pumping Station to Dixie Road at Clark Boulevard) to be tendered fall 2024 and completed in 2028. • Contract 3 (Commissioning of Contracts 1 and 2) is expected upon completion of Contracts 1 and 2, potentially in 2029. <p>Project Budget: On Budget</p>
13	Water and Wastewater	192215	Lakeshore Road West Sanitary Trunk Sewer	Design	\$158,900	\$5,629	\$153,271	4%	<p>Project Scope: Construction of a sanitary trunk sewer on Lakeshore Road West from east of the Credit River to the Jack Darling 1 Sewage Pumping Station.</p> <p>Project Status: On Track - Design is 90% complete, and preparations are being made for a tender to be released in September 2024.</p> <p>Project Budget: On Budget</p>
14	Water and Wastewater	242948	G.E. Booth Water Resource Recovery Facility (WRRF) Accelerated Expansion	Design	\$130,000	\$0	\$130,000	0%	<p>Project Scope: Expansion of GE Booth Water Resource Recovery Facility to construct 40 million litres of additional treatment capacity within New Plant 1.</p> <p>Project Status: On Track - Design is ongoing, contract has been awarded and initial construction is estimated to start in June 2024.</p> <p>Project Budget: On Budget</p>
15	Water and Wastewater	101210	Zone 6 Transmission Watermain	Construction	\$133,124	\$43,969	\$89,154	33%	<p>Project Scope: Construction of Transmission and Distribution Watermains on Heart Lake Road in Brampton.</p> <p>Project Status: On Track -</p> <ul style="list-style-type: none"> • Phase 1 (Mayfield Road from Mississauga Road to Hurontario Street) was substantially completed in April 2017 under project 600mm Feedermain -Mayfield. • Phase 2 (Heart Lake Road from Mayfield Road to Old School Road) was substantially completed in 2020. • Phase 3 (Heart Lake Road from Old School Road to King Street and along a mid-block easement to the future Victoria Reservoir site) is in design and is currently anticipated to be tendered in late summer 2024. <p>Risks are that a proposed Ministry of Transportation (MTO) highway will cross the new watermain, is in preliminary design, provisions will be required to minimize the impacts to Peel infrastructure.</p> <p>Project Budget: On Budget</p>
16	Water and Wastewater	222950	Clarkson Water Resource Recovery Facility (WRRF) - Expansion	Design	\$74,000	\$434	\$73,566	0.6%	<p>Project Scope: Design, Construction and Commission at Clarkson Wastewater Treatment Plant expansion.</p> <p>Project Status: On Track -</p> <ul style="list-style-type: none"> • Request for Proposal for liquids expansion engineering services contract closed in 2023. • Design for liquids expansion contract commenced in early 2024. Three contract packages are expected with the first being tendered in 2025. <p>Project Budget: On Budget</p>

Status of Top 25 Capital Projects with Gross Remaining Budget - Regionally Controlled Program (\$'000)									
Number	Service	Project Number	Description	Stage	Gross Revised Budget	Gross Project Actuals	Gross Remaining Budget	% of Budget Expended	2024 Triannual Project Status Update/Comments as at April 30, 2024
17	Water and Wastewater	192205	Lining of the West Sanitary Trunk Sewer	Construction	\$115,000	\$45,327	\$69,673	39%	<p>Project Scope: Installation of a protective liner for the entire length of the new West Leg of the West Sanitary Trunk Sewer.</p> <p>Project Status: On Track -</p> <ul style="list-style-type: none"> • Council report (Contract Increase for West Trunk Sewer Repairs - Resolution Number 2023-706) was presented in September 2023 to detail the additional scope of work required. • Work is underway to repair and to add corrosion protection to the West Trunk sewer. <p>Project Budget: On Budget.</p>
18	Water and Wastewater	202951	Clarkson Water Resource Recovery Facility (WRRF) Biosolids Expansion	Design	\$67,250	\$3,775	\$63,475	6%	<p>Project Scope: Design, Construct and Commission at Clarkson Wastewater Treatment Plant (WWTP) including construction of a new Primary Sludge Thickening Facility.</p> <p>Project Status: On Track - Project is in the design phase with planned tender for construction anticipated in Summer 2024.</p> <p>Project Budget: On Budget</p>
19	Water and Wastewater	191156	750-mm Watermain - Main Street	Design	\$63,463	\$1,349	\$62,114	2%	<p>Project Scope: Construction of a 750-mm water main on Centre Street from Williams Parkway to John Street.</p> <p>Project Status: On Track -</p> <ul style="list-style-type: none"> • Project is in design stage and expected tendering in early 2025. The estimated construction duration is 2.5 years. • Requires coordination with other capital projects in Brampton. <p>Project Budget: On Budget</p>
20	Water and Wastewater	101966	Zone 6 Reservoir	Design	\$67,819	\$9,045	\$58,774	13%	<p>Project Scope: Construction of a 40-million-litre reservoir in the vicinity of King Street and Hurontario Street, Caledon to provide floating storage and fire flow for Pressure Zone 6.</p> <p>Project Status: On Track -</p> <ul style="list-style-type: none"> • Preparation of the terms of reference for Request for Proposal was made in the end of April 2022 to review the design, add any modifications necessary to accommodate the new snow storage facility and complete the approvals. • Request for Proposal for detailed design and construction services was released in August 2022 and awarded in November 2022. • Peer review was completed Spring 2023 and snow storage design is now completed. • 100% design is being finalized for review. • Prequalification of contractors is expected to be completed by the end of May 2024 . • Approvals from the Town of Caledon have been delayed and vendor award is expected by September 2024. Construction is expected to be completed by Spring 2026. <p>Project Budget: On Budget</p>
21	Water and Wastewater	222923	G.E.B Plant Blower Replacement	Design	\$59,500	\$2,103	\$57,397	4%	<p>Project Scope: Design, construction and commission a replacement of the GE Booth Wastewater Treatment Plant Blowers.</p> <p>Project Status: On Track -</p> <ul style="list-style-type: none"> • Detailed design is ongoing. • Blower pre-purchase Request for Proposal award is in progress. • Channel mixing pre-purchase Request for Proposal was awarded. • Electrical equipment pre-purchase Request for Proposal was released in fall 2023. • Estimated tender will be in July 2024. <p>Project Budget: On Budget</p>

Status of Top 25 Capital Projects with Gross Remaining Budget - Regionally Controlled Program (\$'000)									
Number	Service	Project Number	Description	Stage	Gross Revised Budget	Gross Project Actuals	Gross Remaining Budget	% of Budget Expended	2024 Triannual Project Status Update/Comments as at April 30, 2024
22	Water and Wastewater	192940	G.E. Booth Treatment Plant-Capacity Recovery	Construction	\$97,959	\$51,188	\$46,771	52%	<p>Project Scope: Recovery of capacity at GE Booth Water Resource Recovery Facility via New Plant 1 project. Plants 1, 2 and 3 are located in the GE Booth Water Resource Recovery Facility.</p> <p>Project Status: On Track -</p> <ul style="list-style-type: none"> The New Plant 1 Project construction is proceeding as planned. Majority of structural concrete work is completed. Anticipated completion date by 2026. <p>Project Budget: On Budget</p>
23	Water and Wastewater	191120	600-mm Watermain - Lakeshore Road	Design	\$47,163	\$1,751	\$45,412	4%	<p>Project Scope: Construction of a 750-mm water main on Lakeshore Road West from the Lorne Park Water Treatment Plant to Elmwood Avenue.</p> <p>Project Status: On Track -</p> <ul style="list-style-type: none"> Project is currently in the design phase. Construction tender is currently planned for fall 2024 The expected to be completed by 2028. <p>Project Budget: On Budget</p>
24	Water and Wastewater	159060	Victoria Yard Replacement	Design	\$45,500	\$1,135	\$44,365	2%	<p>Project Scope: New facility being built near the intersection of Highway 10 and King Road in Caledon to replace the existing Victoria Yard. The new site will include office space, parking, salt storage, repair garage, etc.</p> <p>Project Status: Delayed</p> <ul style="list-style-type: none"> Site planning and preliminary design was started. A detailed design was scheduled to be completed by the end of 2024, however it has since been paused due to transition discussions. Site plan approval and construction tender which was expected by the end of April 30, 2025 will be delayed as a result. <p>Project Budget: On Budget</p>
25	Water and Wastewater	182976	McVean Sewage Pumping Station	Design	\$46,205	\$2,644	\$43,561	6%	<p>Project Scope: Construction of the new McVean Sewage Pumping Station to a firm capacity of 2100 Liters per Second.</p> <p>Project Status: On Track -</p> <ul style="list-style-type: none"> Project is currently in the design phase with construction planned for tender in early 2025 Estimated construction duration is 2.5 years <p>Project Budget: On Budget</p>
	Total	25			\$2,906,953	\$457,096	\$2,449,856	16%	

REPORT TITLE: **Ten-Year Municipal Funding Agreement on the Canada Community-Building Fund with the Association of Municipalities of Ontario and the 2024 Transfer of Region of Peel Canada Community-Building Fund Allocation**

FROM: Davinder Valeri, Chief Financial Officer and Commissioner of Corporate Services

RECOMMENDATION

- 1. That the Regional Chair and Regional Clerk be authorized to execute the ten-year Municipal Funding Agreement, and any amendments thereto, with the Association of Municipalities of Ontario (“AMO”) to release the Canada Community-Building Fund (CCBF) funding to the Region of Peel, together with any such further agreements and documents as may be necessary to utilize and/or transfer CCBF funding, provided such agreements and documents are on business terms satisfactory to the Chief Financial Officer and Commissioner of Corporate Services, and on legal terms satisfactory to the Regional Solicitor and Commissioner of Legislative Services; and**
- 2. That \$37,864,854.64 of the CCBF allocation to be received by the Region of Peel in 2024 be transferred to the Cities of Brampton and Mississauga and the Town of Caledon based on the methodology identified in the report from the Chief Financial Officer and Commissioner of Corporate Services, listed on the July 11, 2024 Regional Council agenda titled “Ten-Year Municipal Funding Agreement on the Canada Community-Building Fund with the Association of Municipalities of Ontario and the 2024 Transfer of Region of Peel Canada Community-Building Fund Allocation”; and**
- 3. That the necessary by-laws be presented for enactment.**

REPORT HIGHLIGHTS

- The Region of Peel is required as a recipient of CCBF to execute the new ten year Municipal Funding Agreement ("MFA") with AMO in order to continue receiving annual funding from the Canada Community-Building Fund (CCBF).
 - Municipalities are encouraged to prioritize infrastructure or capacity building projects that support the growth of housing supply.
 - Continuing with the Region’s historical sharing methodology, of the \$45.6 million in funding to be received in 2024 the Region will retain 17 per cent (\$7.7 million) and distribute 83 per cent (\$37.9 million) among the local municipalities.
 - Regional Council is required to enact a by-law authorizing the execution of the MFA with AMO, as well as a by-law authorizing the transfer of funds to the local municipalities.
-

Ten-Year Municipal Funding Agreement on the Canada Community-Building Fund with the Association of Municipalities of Ontario and the 2024 Transfer of Region of Peel Canada Community-Building Fund Allocation

DISCUSSION

1. Background

The CCBF is a permanent source of infrastructure funding for all municipalities. The new ten year Administrative Agreement of the CCBF between the Government of Canada, the Government of Ontario, the City of Toronto, and AMO has been executed with an effective date of April 1, 2024. AMO, which acts as the administrator of the program for Ontario municipalities, has delivered the MFA to the Region of Peel for execution. The new agreement remains substantially the same as the previous one, and includes the following changes, among others:

- New emphasis on housing needs: Municipalities are encouraged (single and lower tier municipalities with populations greater than 30,000 are required) to complete a housing needs assessment for the purpose of prioritizing infrastructure or capacity building projects that support the growth of housing supply where it is possible and makes sense to do so.
- Expected outputs and outcomes: Municipalities are required to report the expected results of ongoing projects, in addition to the final results of completed projects that the previous agreement required.
- Change to Disaster Mitigation category: The disaster mitigation category is now the Resilience category, providing more fulsome eligibility regarding natural infrastructure.
- Equity considerations: Recipients are to consider Gender Based Analysis Plus lenses when undertaking projects.
- Schedule of Payments removed from the Agreement: The new MFA does not include a schedule of payments to the municipality. This provides flexibility in the event that available funding changes over the term of the Agreement.

2. Region of Peel’s CCBF Allocation Under the New Agreement

Municipal allocations for the 2024 – 2028 funding are determined on a per capita basis using the 2021 National Census data from Statistics Canada and are divided 50:50 between upper and lower-tier municipalities where applicable. Distribution of the CCBF funding will continue to be made in two instalments each year. Furthermore, the allocation amount increases in 2025 and 2027 due to indexing. The table below shows the current estimated allocations to the Region for the 2024 – 2028 period:

Year	First Instalment	Second Instalment	Total Amount
2024	\$22,810,153.40	\$22,810,153.40	\$45,620,306.80
2025	23,760,576.45	23,760,576.46	47,521,152.91
2026	23,760,576.45	23,760,576.46	47,521,152.91
2027	24,710,999.51	24,710,999.52	49,421,999.03
2028	24,710,999.51	24,710,999.52	49,421,999.03
Total	\$119,753,305.32	\$119,753,305.36	\$239,506,610.68

Allocations for 2029 – 2034 will be based on 2026 Census data.

Ten-Year Municipal Funding Agreement on the Canada Community-Building Fund with the Association of Municipalities of Ontario and the 2024 Transfer of Region of Peel Canada Community-Building Fund Allocation

3. 2024 Transfer to the Local Municipalities

Historically the Region has retained 17 per cent of the funding and distributed the remaining 83 per cent to the local municipalities. Of the \$45.6 million in CCBF funds to be received in 2024, by continuing with the sharing methodology used in previous years the Region will retain \$7,755,452.16. Proportions between the local municipalities follow the Census data approach used by AMO. The table below shows the 2024 transfers using this methodology:

	Brampton	Caledon	Mississauga	Total
2021 Population	656,480	76,581	717,961	1,451,022
% Share	45.2%	5.3%	49.5%	100.0%
First Instalment	\$ 8,565,521.33	\$ 999,202.09	\$ 9,367,703.90	\$ 18,932,427.32
Second Instalment	\$ 8,565,521.33	\$ 999,202.09	\$ 9,367,703.90	\$ 18,932,427.32
2024 Total	\$ 17,131,042.66	\$ 1,998,404.18	\$ 18,735,407.80	\$ 37,864,854.64

4. Agreement with AMO to be Signed and Transfer of Funds to the Local Municipalities

The Region of Peel is required to enter the new MFA with AMO to enable the transfer of the CCBF funding to Peel, and the authorizing by-law to sign the MFA must be enacted. Once the enabling by-law and executed MFA are returned to AMO the release of the CCBF funding to the Region will follow.

As required by the MFA, Regional Council must enact a by-law to transfer allocations of its CCBF funds to the local municipalities. As part of this process, the local municipalities are required to execute indemnity agreements with the Region. Once this is completed and the funds are received from AMO, the Region will transfer the funds.

BILL 112 RISKS AND IMPLICATIONS

On June 8, 2023, the Province passed Bill 112, the *Hazel McCallion Act (Peel Dissolution), 2023*, which was initially intended to dissolve the Region of Peel and provided for a Transition Board to make recommendations to the province on how to implement the restructuring. On June 6, 2024, Bill 185 took effect, amending Bill 112 and reversing the decision to dissolve the Region of Peel. Bill 185 changed the name of the legislation to the *Hazel McCallion Act (Peel Restructuring), 2023* and recalibrated the Transition Board’s mandate to focus on making recommendations on land use planning; water and wastewater; storm water; highways; and waste management. Final details of the Transition Board’s recommendations, any associated provincial decision and impacts on Peel services are not known at this time and will be addressed in future reporting to Regional Council.

**Ten-Year Municipal Funding Agreement on the Canada Community-Building Fund with the Association of Municipalities of Ontario and the 2024 Transfer of Region of Peel
Canada Community-Building Fund Allocation**

CONCLUSION

The execution of the MFA will enable the Region to receive the CCBF funding from AMO. The Region's allocation will be shared with the local municipalities based on the arrangements approved by Council.



Davinder Valeri, Chief Financial Officer and Commissioner of Corporate Services

Authored By: Jennah Carere, Advisor, Financial Policy and Taxation

REPORT TITLE: 2024 Public Sector Network (PSN) Update and Budget

FROM: Davinder Valeri, Chief Financial Officer and Commissioner of Corporate Services

RECOMMENDATION

- 1. That the Public Sector Network (PSN) 2024 Operating Budget attached as Appendix II to the report of the Chief Financial Officer and Commissioner of Corporate Services, listed on the July 11, 2024 Regional Council agenda titled “Public Sector Network (PSN) Update and Budget”, be approved in accordance with the PSN Partnership Agreement; and**
- 2. That, subject to confirmation of any potential regulatory impacts and required approvals (if any), the PSN Owners Agreement be modified to remove the restriction on leasing PSN fibre to private sector organizations; and**
- 3. That, subject to confirmation of any potential regulatory impacts and required approvals (if any), and approval by the PSN Steering Committee, the PSN Owners be authorized to enter into lease agreements for PSN fibre with telecommunications carriers or Internet Service Providers for the purposes of providing or facilitating access to public sector organizations.**

REPORT HIGHLIGHTS

- Under the PSN Partnership Agreement, an annual PSN Budget is required to be submitted to the respective municipal Councils of the PSN Partners.
- The 2024 PSN Proposed Budget has no impact on the overall Regional Budget.
- In accordance with the PSN Partnership Agreement, subscriber revenues are applied to offset shared costs for operation and support of the network, thereby reducing partners’ cost of ownership.
- The Reserve Fund balance at the end of 2023 stood at \$940,339 and is anticipated to reach \$998,085 by the end of 2024.
- PSN is seeking authority to amend the PSN Owners’ Agreement so that PSN excess fibre can be leased to third party organizations for the purpose of facilitating connections for public sector organizations.

DISCUSSION

1. Background

The fibre optic network, labeled the Public Sector Network (PSN), involves the effort of the four municipal agencies operating within the Region of Peel (Mississauga, Brampton, Caledon, and the Region of Peel). Through years of planning and collaboration, a

2024 Public Sector Network (PSN) Update and Budget

communications infrastructure capable of providing cost-effective, high-speed telecommunications has been developed.

Established in 1996, the network is designed to meet the growing need to provide an instant flow of data communications between municipal facilities across Mississauga, Brampton and Caledon. In addition to providing operational connectivity between facilities of its owners (Peel Region and area municipalities), the PSN provides connectivity for other public sector agencies operating within Peel.

a) PSN Budget

Under the PSN Partnership Agreement, the PSN Steering Committee is required to submit an annual proposed budget and a statement of actual revenues and expenditures to their respective municipal councils for approval. The PSN Steering Committee consists of staff representatives from the PSN Owners: Region of Peel and the three area municipalities in Peel.

Appendix I of the subject report includes a Revenue and Expenditure statement for the year ending December 31, 2023 with commentary on budget variances.

In 2023, \$37,254 was withdrawn from the PSN Reserve to cover a one-time shortfall in PSN Revenues used to offset shared PSN Expenses. This was as identified in the 2023 PSN Budget approved by Council in 2023. An additional \$30,000 withdrawal, proposed to cover the costs for design to address a bottleneck in the original PSN backbone network was not used. Instead, the PSN Team developed an approach to make more efficient use of PSN fibre, reducing or eliminating the need to expand capacity in areas where existing fibre is heavily utilized.

Appendix II of the subject report includes the PSN Proposed Budget detailing the proposed allocation of revenues in 2024. In accordance with the PSN Partnership Agreement, revenues received from PSN Subscribers are used to offset shared costs incurred for operation and support of the network, thereby reducing the partners' cost of ownership. No withdrawal from PSN Reserve is anticipated to be required in 2024. In fact, the proposed budget includes a small operating surplus to be contributed back into the Reserve.

b) PSN Activity

PSN continued to expand during 2023:

- 23 kilometers of new fibre optic cables were installed.
- 23 partner connections were added – 11 sites (locations with staff) and 12 “nodes” (traffic controllers, bus stops, SCADA sites, etc.).
- Five Region of Peel connections were added, including Bramalea PRPS, Surveyor Family Shelter, Rutherford Housing, one SCADA site and one traffic controller.
- Two new Subscriber connections (for Trillium Hospital and Sheridan College) were substantially completed in 2023, for implementation in 2024.

Additional PSN activities undertaken during 2023 include:

- Working with Metrolinx/Mobilinx to relocate PSN fibre within the Hurontario LRT right-of-way.

2024 Public Sector Network (PSN) Update and Budget

- Planning a required upgrade to fibre management and mapping software, used to maintain records on PSN fibre usage and location.
- Implementing a new process for Dedicated Locates (discussed below).
- Working with procurement on a new design/build/maintain contract for PSN fibre, with the existing contract expiring in April 2025.

c) Current Status

PSN now consists of over 860 kilometers of fibre (over 50,000 strand-kilometers), connecting 1081 partner and subscriber facilities, as follows:

Partner Connections (1065):

- Region of Peel (211)
- Peel Regional Police (28)
- City of Mississauga (420)
- City of Brampton (384)
- Town of Caledon (22)

Subscriber Connections (16)

PSN provides highly reliable service. During 2023, there were 17 incidents where fibre was damaged. Such incidents may result from traffic incidents affecting overhead cable, damage caused by contractors digging (despite locate services) or even animals chewing through the fibre. Incidents are generally repaired within a few hours. However, since most critical facilities have redundant connections, no loss of service was experienced in many cases.

2. Dedicated Locate Agreements

As is apparent in the proposed budget and financial report, a significant and growing portion of the operating costs for the PSN network relate to the cost of locating underground PSN infrastructure. Since 2012, contractors and residents have been required to contact Ontario One Call (ON1Call), to obtain the location of underground infrastructure before initiating any excavation. Owners of underground infrastructure, such as PSN, are required to file maps showing the location of their infrastructure with ON1Call.

When a contractor notifies ON1Call of their plans to dig, ON1Call notifies owners of infrastructure in the location of the planned work. Where necessary, infrastructure owners will request a field locate (paint marking on the ground) showing the actual location of their infrastructure. Costs for these locates are the responsibility of the facility owner. During 2023, PSN received and processed almost 9,000 locate requests.

In 2022, the Ontario Government introduced the concept of a “dedicated locator” for projects affecting underground infrastructure. Under this concept, a Project Owner has the option of contracting with a single Dedicated Locate Service Provider (DLSP) to locate all underground infrastructure for the project. Infrastructure owners must provide the DLSP with maps of their infrastructure located within the project area. Using a DLSP provides the Project Owner with greater control over the locates required for the project. Without a DLSP, each infrastructure owner contracts with their own Locate Service Provider, often not meeting established timelines to respond. For infrastructure owners, a Dedicated Locator relieves them of the costs of doing their own locates.

2024 Public Sector Network (PSN) Update and Budget

Starting in 2023, PSN began to receive requests to participate in Dedicated Locator projects. While PSN initially had to work through the process of entering into the required agreements with the DLSPs and providing the required mapping of PSN fibre within the project area, the process has now become relatively streamlined and efficient. As use of Dedicated Locators becomes more common, it is hoped that PSN will see a corresponding reduction in its own costs for providing locate services.

3. Leasing PSN Fibre to Third Parties for Public Sector Usage

On occasion, PSN has been approached by private sector carriers, hoping to use PSN fibre to assist in providing connections to public sector organizations operating within Peel. While PSN could, itself, provide the necessary connections for these public sector organizations (by entering into Subscriber Agreements), many such opportunities do not fit within the existing PSN business model. For instance, the public sector organization may wish a fully managed service, including full Internet connectivity, whereas PSN is structured to offer only “dark fibre”, where our responsibility is simply to ensure connectivity between the designated end points. In other situations, public sector organizations may issue RFPs, tenders or quotes for the required service, to which PSN, as currently constructed, would have difficulty responding in a timely manner.

Finally, the public sector organization may be looking to connect facilities both within and outside Peel Region. While PSN has facilitated such connections in the past, such arrangements mean that PSN is providing only part of the solution, whereas the public sector organization may prefer a single supplier for the end-to-end solution.

As discussed in a previous PSN Report, Subsection 9.1 of the PSN Owners’ Agreement states that only public sector organizations are eligible to become PSN Subscribers. In addition, Section 6.1 of the PSN Owners Agreement, dealing with the sale, lease or disposal of PSN Fibre, indicates that a PSN Owner can only lease fibre to an organization eligible to be a PSN Subscriber – i.e. to a public sector organization.

In combination, these Sections of the PSN Owners’ Agreement mean that PSN is unable to either accept private sector organizations as subscribers or lease excess fibre to private sector carriers. It is therefore proposed that Subsection 9.1 of the PSN Owners’ Agreement be amended to authorize the PSN Steering Committee to lease excess PSN fibre to private sector carriers for specific purposes approved by the Steering Committee and consistent with the overall PSN mandate – e.g. to facilitate access by public sector organizations. Prior to moving forward with the above proposed changes to the PSN business model, legal services staff is in the process of investigating what, if any, CRTC regulatory impacts may result if the PSN transitions from exclusively public sector to permitting transactions and potential competition with the private sector.

Finally, it should be noted that a full renewal of the PSN Owners’ Agreement is scheduled for 2026. The original Agreement was renewed for a ten-year period in 2016. For the 2026 renewal, further changes may be suggested which might streamline PSN operation and governance and/or address other issues or opportunities that have arisen over the agreement term. However, if we wait until 2026 to make the change recommended here, PSN might miss out on opportunities in the intervening period that could both generate additional PSN revenue and facilitate low-cost public sector access within Peel.

2024 Public Sector Network (PSN) Update and Budget

FINANCIAL IMPLICATIONS

The recommendations in the subject report have no direct financial impact on the Region of Peel. Revenues received from PSN subscribers are used to offset PSN shared operating costs, which would otherwise be borne by PSN partners. Surplus funds are deposited to the PSN Reserve Fund and can be applied as determined by the PSN Steering Committee in accordance with the established partner agreements. In 2024, the network is estimated to increase its reserve fund by \$57,746 and end the year with a reserve fund balance of \$998,085.

CONCLUSION

PSN remains an outstanding example of technological innovation and of the benefits derived through co-operation and partnership among Peel municipalities and with the broader public sector in Peel. Access fees from subscribers to the network fund a substantial portion of the shared costs associated with network operations while providing a small surplus for future network operations or replacement costs.

APPENDICES

Appendix I - Public Sector Network, Revenue and Expenditure Statement for 2023

Appendix II - Public Sector Network, Proposed 2024 Operating Budget



Davinder Valeri, Chief Financial Officer and Commissioner of Corporate Services

Authored By: Janette Myers-Sinclair, Acting Director, IT Operations

Appendix I
2024 Public Sector Network (PSN) Update and Budget

Public Sector Network
Revenue and Expenditure Statement
For the Month Ended December 31, 2023

	2023 Budget	2023 Actual	Variance under / (over)	
Revenues				
Sheridan College	150,000	150,000	-	
Trillium Health Centre	156,000	154,400	1,600	
William Osler Health Centre	85,325	84,700	625	
Contribution from Reserve	68,175	37,254	30,921	(1)
Total Revenues	459,500	426,354	\$ 33,146	
Common Expenses				
Cable locate services	365,000	294,132	70,868	(2)
One Call Services	17,500	15,052	2,448	
Maintenance	20,000	36,234	(16,234)	(3)
Network Upgrades	30,000	-	30,000	(4)
Operational Costs	25,000	73,273	(48,273)	(5)
Other	2,000	7,664	(5,664)	(6)
Total Expenses	459,500	426,354	\$ 33,146	
Surplus / <Deficit>	-	-	-	
Reserve Fund				
Opening balance, Jan 1, 2023	943,728	943,728	-	
Contribution From Reserve	(68,175)	(37,254)	(30,921)	(1), (4)
Investment Income	25,000	33,865	(8,865)	
Closing balance - December 31, 2023	900,553	940,339	(39,786)	

Notes:

- (1) Reserve draw taken to cover operational shortfall of \$37,254. Proposed funding to address Airport Road bottleneck never used as the project was cancelled due to vendor failing to meet PSN deadlines.
- (2) Cable locate contract pricing higher by 16.3% but volumes down by 7.6%
- (3) Maintenance costs were higher for inspection related repairs in 2023
- (4) Design to address Airport Road bottleneck was cancelled
- (5) Higher software costs due to required software upgrade
- (6) Legal expenses were higher due to new agreements needed for ON1Call's Dedicated Locator Mandate

Appendix II
2024 Public Sector Network (PSN) Update and Budget

Public Sector Network Proposed Budget for 2024						
	2024 Budget	2023 Budget	2023 Actual	% Variance to 2023 Budget	% Variance to 2023 Actual	Notes
Revenues						
Sheridan College	164,400	150,000	150,000	9.6%	9.6%	(1)
Trillium Health Centre	183,671	156,000	154,400	17.7%	19.0%	(2)
William Osler Health Centre	88,175	85,325	84,700	3.3%	4.1%	
Contribution from Reserve	-	68,175	37,254	-100.0%	-100.0%	(3)
Total	436,246	459,500	426,354	-5.1%	2.3%	
Common Expenses						
Cable locate services	310,000	365,000	294,132	-15.1%	5.4%	(4)
One Call Services	17,500	17,500	15,052	0.0%	16.3%	
Maintenance	20,000	20,000	36,234	0.0%	-44.8%	
Network Upgrades	0	30,000	0	n/a	n/a	
Operational Costs	46,000	25,000	73,273	84.0%	-37.2%	(5)
Contribution to Reserve Fund	32,746	0	0	n/a	n/a	(6)
Other	10,000	2,000	7,664	400.0%	30.5%	(7)
Total Expenses	436,246	459,500	426,354	-5.1%	2.3%	
Surplus / <Deficit>	-	-	-	-	-	
Reserve Fund						
Opening balance, Jan 1	940,339	943,728	943,728	(3,389)		
Contribution From Reserve	0	(68,175)	(37,254)	68,175		(2)
Contribution to Reserve	32,746	0	0	32,746		(6)
Investment Income	25,000	25,000	33,865	-		
Closing balance - December 31	998,085	900,553	940,339	97,532		
Notes:						
(1) New Link from Sheridan Mississauga Campus to Village of Erin Meadows implemented in January 2024						
(2) Redundant route to 75 Watline approved for implementation in 2024						
(3) No requirement for Contribution from Reserve in 2024						
(4) Assume 10% Volume increase in 2024 over 2023 Actuals						
(5) Includes budget for Fiber Management Software						
(6) Anticipate small surplus to contribute to Reserve						
(7) Higher legal costs for 2024 for Shared Structures Agreements, Dedicated Locates and start of Renewal of Owners' Agreement						

REPORT TITLE: **Supply of Donor and Member Relationship Management System for PAMA – Document 2024-309N**

FROM: Davinder Valeri, Chief Financial Officer and Commissioner of Corporate Services

RECOMMENDATION

- 1. That the contract (Document 2024-309N) for the Supply of Donor and Member Relationship Management System for PAMA (Peel Art Gallery, Museum and Archives) be awarded to Advanced Solutions International Canada Inc. for one 12-month period January 1, 2025, to December 31, 2025, in the estimated amount of \$70,000, exclusive of applicable taxes, pursuant to Procurement By-law 45-2023; and**
- 2. That authority be granted to the Director of Procurement to renew the contract annually (or for multiple years to take advantage of multi-year discounts); and**
- 3. That authority be granted to the Director of Procurement to increase the contract for any upgrades, technical support, implementation services, additional modules, hosting, subscriptions, transaction fees, and other products and services for the remaining anticipated six-year lifecycle of the solution, subject to satisfactory performance, price, and approved budget.**

REPORT HIGHLIGHTS

- Peel Art Gallery, Museum and Archives (PAMA) have been utilizing a donor and member relationship management system supplied by Advanced Solutions International Canada Inc. since 2021.
- The system has become critical to support the operational needs of donor and member transaction management at PAMA.
- Annual software licensing subscription, hosting, maintenance, and support are required to be paid to the developer of the system for continued use of the system by PAMA.
- This contract is being recommended for award in accordance with Procurement By-law 45-2023, section 7.1(a).

DISCUSSION

1. Background

Peel Art Gallery, Museum and Archives (PAMA) have been utilizing a donor and member relationship management system supplied by Advanced Solutions International Canada Inc. since 2021 and it continues to be a critical solution to support the operational needs of donor and member transaction management. The donor and member relationship management system allows PAMA to record and track donor, member, and volunteer information, provide

Supply of Donor and Member Relationship Management System for PAMA – Document 2024-309N

reporting capability, issue tax receipts, and provide on-line self-serve registration options to the public. The donor and member relationship management system is Canada Revenue Agency compliant and has automation capabilities to help PAMA staff to:

- a) record and keep donation information for seven years for auditing purposes, allows ease of access to donation information and allows safe management of donation and donor information to meet regulatory requirements,
- b) issue compliant Canada Revenue Agency (CRA) tax receipts to donors to meet regulatory requirements and reprint tax receipts on as needed basis,
- c) communicate effectively with stakeholders via system automated communication to increase customer service,
- d) conduct trend analysis to encourage continuous improvement, and
- e) reduce repetitive tasks performed by staff as well as reducing number of applications used at PAMA.

Advanced Solutions International Canada Inc. is the developer of the system, which has exclusive rights to provide software licensing subscription, hosting, updates and supply ongoing annual maintenance and support.

Approval is requested to renew the software licensing subscription, maintenance and support and ongoing support services on an annual basis for the remaining anticipated six-year lifecycle of the system with Advanced Solutions International Canada Inc. based on the operational needs of PAMA or until new technology is available to suit the needs of the Region of Peel.

Staff shall scan the marketplace annually to ensure the system remains the only technology available to meet the needs of PAMA and review the feasibility of annual pricing to ensure the system continues to provide good value to the Region of Peel.

2. Procurement Process

This is a non-competitive procurement process and requires Regional Council approval. The process to award this contract is in compliance with the Procurement By-law 45-2023.

Procurement By-law 45-2023, section 7.1(a) authorizes the award of contracts through direct negotiation for goods and services that are reasonably available from only one particular vendor by reason of the scarcity of supply in the market or the existence of copyrights, patents or other exclusive rights, held by any particular vendor or the need for compatibility with goods and services previously acquired and there are no reasonable alternatives or substitutes.

RISK CONSIDERATIONS

The donor and member relationship management system is a critical tool to support the operational needs of donor and member transaction management at PAMA. Failure to renew the software subscription, maintenance and support will significantly impact the operations of PAMA.

FINANCIAL IMPLICATIONS

There are sufficient funds available in the approved operating budget within cost centre NH13401 to carry out the report's direction.



Davinder Valeri, Chief Financial Officer and Commissioner of Corporate Services

Authored By: Darlene Herron, Supervisor Program Services, IT Operations

REPORT TITLE: Supply of Customer Contact Centre Solution – Document 2024-324N

FROM: Davinder Valeri, Chief Financial Officer and Commissioner of Corporate Services

RECOMMENDATION

- 1. That the contract (Document 2024-324N) for the Supply of Customer Contact Centre Solution Licensing, Maintenance and Support Services be awarded to Unity Connected Solutions Inc. for one 12-month period, January 1, 2025, to December 31, 2025, in the estimated amount of \$900,000, exclusive of applicable taxes, pursuant to Procurement By-law 45-2023; and**
- 2. That authority be granted to the Director of Procurement to renew the contract annually (or for multiple years to take advantage of multi-year discounts) for ongoing software licensing, maintenance, and ongoing support services; and**
- 3. That authority be granted to the Director of Procurement to increase the contract for any upgrades, technical support, implementation services, additional modules, hosting, licenses, and other products and services for the remaining anticipated 10-year lifecycle of the solution, subject to satisfactory performance, price, and approved budget.**

REPORT HIGHLIGHTS

- Unity Connected Solutions Inc. has been the Vendor providing implementation services, licensing, and ongoing support of the Five9 customer contact centre solution platform since awarded the Contract in 2018 through a competitive procurement process (Document # 2018-055P).
 - The Five9 customer contact centre solution was implemented in 2019 for the Region of Peel's Tier 1 call centre, with the intention of extending it later to Tier 2 call centres.
 - The Five9 customer contact centre solution has become an enterprise-wide critical solution.
 - The current Contract with Unity Connected Solutions Inc. expires on December 31, 2024, and procurement authority is required to renew the Five9 software licensing subscription, maintenance and support and ongoing support services on an annual basis for the remaining anticipated 10-year lifecycle of the solution or until new technology is available to suit the needs of the Region of Peel.
 - Failure to renew the software licenses, maintenance and support will significantly impact the operations of multiple divisions utilizing the solution.
-

DISCUSSION

1. Background

Unity Connected Solutions Inc. has been the Vendor providing implementation services, licensing, and ongoing support of the Five9 customer contact centre solution platform since awarded the Contract in 2018 through a competitive procurement process (Document # 2018-055P) for an initial contract term and upon successful implementation, for five optional 12-month terms for annual software subscription and support.

The Five9 customer contact centre solution was implemented in 2019 for the Region of Peel's Tier 1 call centre, with the intention of extending it later to Tier 2 call centres. The purpose of this growth path was to have a single software solution for all call centres at the Region of Peel, thus eliminating the need for maintaining multiple software with different vendors.

The Five9 customer contact centre solution has become a critical solution as it is the main intake system for anyone calling the Region of Peel and is used for all inbound calls that come through the Region of Peel's phone numbers and emails and chats that come in from the website. The solution then routes these interactions to agents in the Region's contact centre.

Since the implementation of the Five9 customer contact centre solution for the Region of Peel's Tier 1 call centre, the solution has been implemented in other areas within the Region's Health, Human Services, and Public Works divisions becoming an enterprise-wide critical solution.

The current Contract with Unity Connected Solutions Inc. expires on December 31, 2024, and procurement authority is required to renew the Five9 software licensing subscription, maintenance and support and ongoing support services on an annual basis for the remaining anticipated 10-year lifecycle of the solution with Unity Connected Solutions Inc. based on the operational needs of Service Peel, Health, Human Services, and Public Work's divisions or until new technology is available to suit the needs of the Region of Peel.

2. Procurement Process

This is a non-competitive procurement process and requires Regional Council approval. The process to award this contract is in compliance with the Procurement By-law 45-2023.

Procurement By-law 45-2023, section 7.1(b) the required Goods and Services will be additional to those supplied by a Vendor under an exhausted contract (where the contract term has expired and the Purchase Order has been expended) and a change of Vendor for such additional Goods or Services:

- i. cannot be made for economic or technical reasons such as requirements of interchangeability or interoperability with existing equipment, software, Services or installations Procured under the initial procurement; and
- ii. would cause significant inconvenience or substantial duplication of costs for Peel.

Supply of Customer Contact Centre Solution – Document 2024-324N

RISK CONSIDERATIONS

The customer contact centre solution is a critical tool to support the operational needs of the call centre at the Region of Peel. Failure to renew the software licenses, maintenance and support will significantly impact the operations of multiple divisions utilizing the solution.

FINANCIAL IMPLICATIONS

There are sufficient funds available in the approved Operating budget to carry out the report's direction.



Davinder Valeri, Chief Financial Officer and Commissioner of Corporate Services

Authored By: Darlene Herron, Supervisor, Program Services, IT Operations

REPORT TITLE: **Language Interpretation and Translation Services – Document 2019-012P**

FROM: Patricia Caza, Regional Solicitor and Commissioner of Legislative Services

RECOMMENDATION

- 1. That the contract (Document 2019-012P) for Language Interpretation and Translation Services awarded to Multilingual Community Interpreter Services (MCIS) O/A MCIS Language Services expiring August 31, 2024, be extended for a 6-month period, September 1, 2024, to February 28, 2025, in the estimated amount of \$600,000, exclusive of applicable taxes, pursuant to Procurement By-law 45-2023; and**
- 2. That authority be granted to the Director of Procurement to increase and extend the contract based on actual usage up to approved budget until a new contract is awarded through a competitive procurement process.**

REPORT HIGHLIGHTS

- Multilingual Community Interpreter Services (MCIS) O/A MCIS Language Services was awarded this contract in July 2019 through a competitive procurement process - Document # 2019-012P.
- The need for this service has significantly increased primarily due to the increase in the Ontario Works (OW) caseload size and asylum seekers in need of human services programs.
- The value of this additional increase requires Council approval in accordance with s.8.1(d) of Procurement By-law 45-2023.
- There are sufficient funds available in the Income Support operating budget to carry out the report's direction, for additional translation services.

DISCUSSION

1. Background

A Request for Proposal for Language Interpretation and Translation Services was issued in May 2019 and subsequently award to MCIS in July 2019 through a competitive procurement process.

This is a corporate wide contract that is utilized by various Regional programs, including Health Services, Human Services, and Peel Regional Police, when translation services are required.

Language Interpretation and Translation Services – Document 2019-012P

The contract was awarded in the annual amount of \$403,000 (excl. taxes). Historically, in the four prior terms, the usage on this contract has averaged approximately \$295,000 (excl. taxes).

The population in Peel is diverse and continues to evolve, requiring varied supports and services to meet resident's unique needs. As noted in the May 9, 2024 council report: *2023 Annual Income and Social Supports Report*, the increased need for translation services can be attributed to the significant rise in the Ontario Works (OW) caseload. The caseload increased 19 per cent in 2023 and continues to grow at a faster rate than originally projected. Starting in 2023, the Income Support service also saw a 91 per cent increase of asylum seekers entering the human services system requiring additional supports and services. Multilingual interpreter services are required in order to provide accessible supports and services to these individuals.

PROCUREMENT IMPLICATIONS

A procurement process is currently underway to establish a new contract that will address the current and anticipated future needs of program staff.

To date, this contract has been increased by \$250,000 through authority delegated to the Chief Financial Officer.

To address the additional usage and extension period, staff estimate that an additional \$600,000 (excl. taxes) is required.

The additional increase requires Council approval in accordance with section 8.1(d) of Procurement By-law 45-2023.

RISK CONSIDERATION

This contract is essential to ensure the accessible delivery of services to Peel residents.

FINANCIAL IMPLICATIONS

There are sufficient funds in the Income Support operating budget to implement the recommendation in this report, for increased translation services.



Patricia Caza, Regional Solicitor and Commissioner of Legislative Services

Authored By: Tony Cetra, Manager, Procurement, Legislative Services

REPORT TITLE: Provincial Funding Shortfall for Mandated Health and Human Services Programs

FROM: Gary Kent, CPA, CGA, ICD.D, Chief Administrative Officer

RECOMMENDATION

That the recommended plan to address the Peel Region funding shortfall as described in the report of the Chief Administrative Officer, listed on the July 11, 2024 Regional Council agenda titled “Provincial Funding Shortfall for Mandated Health and Human Services Programs”, be approved.

REPORT HIGHLIGHTS

- For many years, across multiple governments, Peel Region has not received sufficient or equitable provincial funding for health and human services it is mandated to deliver.
- Regional Council through 2024 budget discussions requested a report on the impact on the property tax of gaps in provincial funding for mandated services.
- This funding gap has been building over decades and through several changes of government parties and not just the current government.
- Each year in Peel, there are additional cost pressures resulting from inflation and/or from increased demand for the service due to population growth and increasing complexity of resident needs, yet funding has not kept pace with these changes.
- The annual shortfall for mandated Health and Human services programs is estimated at \$36.9 million for operating and \$86.3 million for capital.
- Staff propose that Regional Council integrate these numbers into all government relations materials to raise awareness of this funding gap including presenting the analysis to provincial representatives with a request for action.

DISCUSSION

1. Background

For many years Peel Region has maintained an excellent reputation for financial stability due to its strong and responsible fiscal management principles and practices. This is evidenced by 28 years of being awarded a AAA credit rating, appropriate reserves that helped respond to unanticipated costs and comparatively low tax rates. Peel Region is also known for delivering effective and innovative services for Peel residents. This stability and reputation are at risk because for more than ten years Peel Region has had to make up the shortfalls in funding from the provincial government for mandated Health and Human Services.

Provincial Funding Shortfall for Mandated Health and Human Services Programs

Despite the years of insufficient funding, Peel Region has maintained financial stability and service quality through prudent fiscal management, focusing on quality improvements, finding efficiencies, and developing innovative ways to deliver programs to meet community needs - including working in partnership with the community. However, now both Peel Region and community organizations are at a critical point due to chronic underfunding.

Underfunding of municipalities is not a new problem. It's interesting to remember that in the late 1990s the provincial government at the time instituted funding changes that led to multiple municipalities contributing property tax dollars to assist the City of Toronto through GTA pooling. During the decade of pooling, Peel had contributed a total of more than \$300 million to Toronto to assist with its transition. Although the pooling payments ceased many years ago, inequitable funding continues to be a challenge.

Although there have been some greatly appreciated funding increases from provincial and federal governments for programs like housing, child care and additional hours of direct care funding for long term care, unfortunately, in most areas the increases have not been enough to meet the growing needs for mandated services in Peel. Yet arguably, based on the growing population, high cost of living, and increasing complexity of community needs, Peel should be receiving at least comparable, if not greater, funding than other Ontario municipalities.

For example:

- Peel's population is currently 1.5 million people and expected to increase significantly over the next decade.
- 69 per cent of residents identify as racialized, highest in GTA.
- Peel has the second lowest median household after-tax income in GTA.
- Population of non-permanent residents grew from 22,965 in 2016 to 216,000 in 2024.

The only way for Peel Region to meet its provincially mandated responsibilities to provide health and social services to its diverse and growing community has been to supplement provincial funding with regional investment from property tax dollars.

In advance of the 2025 Peel Region budget deliberations, Council requested a report that would summarize the funding shortfalls that directly impact services delivered by Peel Region. This report outlines some key areas where Peel has been underfunded, by how much, the potential impact of that shortfall, and the imperative for addressing this situation. During the 2024 budget discussions, the operational shortfall was estimated to be approximately at least \$16 million for the previous three years, but further analysis going back to 2020, new information, and additional reductions indicate that the shortfall has increased. And, as per Council's direction, this shortfall was included and highlighted in the 2024 tax and utility rate brochure that was mailed to Peel residents in the spring.

2. Scope of this report

There are many ways to report on the funding shortfall being experienced by Peel, both current and historical. This report focuses exclusively on the current funding needs for health and social services programs where there is a clear provincially mandated responsibility for Peel Region to deliver the services and/or a documented cost share agreement with the Province.

Provincial Funding Shortfall for Mandated Health and Human Services Programs

It does not include:

- Programs that do not meet these criteria such as the Housing funding shortfall that was previously documented in the May 11, 2023 council report titled: *Affordable Housing: Investments Needed to Close the Gap (2023-387)*.
- The costs of the recent influx of asylum seekers, which was covered in the March 21, 2024 council report titled: *Asylum Claimant Response – Moving Toward a Sustainable Model (2024-196)*.
- The many areas where there are important emerging needs in the community but where there is no clearly articulated funding formula.
- Funding that council has invested at its discretion in response to community needs (e.g., the chronic underfunding of community mental health services, the increasing needs for seniors' services as our population ages, and the need for increased funding of EarlyON centres). These gaps have, and will be, discussed in other council reports.

In addition, this report does not address other concerns regarding provincial government funding related to programs we deliver, such as the current Ontario Works benefit rates, which as noted in the May 9, 2024 council report: *2023 Annual Income and Social Supports Report (2024-363)* have not been updated since 2018 and, are insufficient to meet even the most basic needs in Peel. It also does not cover the fact that there is no provincial funding to meet the legislative requirement to prepare and adopt a community safety and well-being plan.

This report only addresses the mandated services and the associated funding shortfall for delivering the basic services that Peel Region is obligated to provide. Therefore, it should not be considered a complete representation of the many funding gaps Peel is facing.

3. Connection to Metamorphosis Network Efforts

The analysis in this council report is related to, but separate from, the work of Metamorphosis Network, a group of non-profit community agencies whose aim is “working to ensure that community services in Peel are fully funded, effective and meet the needs of our community.”

Metamorphosis recently hired research firm Blueprint ADE to do a broad analysis of how the funding for the Peel community compares to other municipalities. It examined the following dimensions of provincial funding:

- Municipal services (including those coordinated by public health units and district social services administration boards and transit provided by the local municipalities);
- Grants to nonprofit service providers (registered charities);
- Payments to English-language public and Catholic school boards; and
- Payments to Local Health Integration Networks (LHINs).

Provincial Funding Shortfall for Mandated Health and Human Services Programs

The Blueprint report demonstrated that, across all dimensions, Peel has an annual shortfall of \$868 million per year when compared to the average funding received by other municipalities in Ontario. It also indicates that on a per capita basis Peel receives approximately \$145 less per resident per year when compared to other comparable municipalities for municipal health and social services and that this underfunding has been present for many years. The Blueprint report outlines how the chronic and widespread underfunding has weakened the entire social and health services sector in Peel. This report was presented by Metamorphosis at the May 23, 2024 Regional Council meeting (Items 7.2, 7.3, 7.4).

The figures cited in the report from Metamorphosis speak to the gap between the levels of funding received in Peel and the average level of funding received by other municipalities in Ontario but does not look at what should be provided at a detailed service level. In contrast, the Key Findings noted below focus on a comparison of how much funding Peel’s Health and Human Services should be getting according to what’s provincially mandated and its associated funding model.

4. Key Findings – Analysis of Underfunding of Peel’s Mandated Services

Peel Region has experienced ongoing funding shortfalls for many of the provincially mandated health and human services it provides to the community. In Health Services, this includes Public Health, Paramedic Services and Long-Term Care. In Human Services this includes Early Years and Child Care and Housing Support. Each year, there are additional cost pressures resulting from inflation and/or from increased demand for the service due to population growth and increasing complexity of resident needs. However, funding has not kept pace with any of these changes. As a result, each year Peel Regional Council has made additional investments in these services using property taxes to offset the provincial shortfall. The projected annual shortfall for Health and Human Services’ programs is estimated to be \$36.9 million for operating and \$86.3 million per year for capital. The breakdown for the relevant Health and Human Services are detailed below in Table 1, Table 2, and Table 3 along with the potential impacts to the community if Peel Region or the Province do not address this funding shortfall. For additional context, Appendix I and II provide details of the historical shortfall.

Table 1: Table of the Projected Annual Operating Funding Shortfalls for 2025 for Health Services and the Potential Impacts if the shortfalls are not addressed.

Health Services Shortfall	Potential Impacts of Not Addressing the Current Funding Shortfall	Projected Increase Required to Address Shortfall for 2025
<ul style="list-style-type: none"> Peel Region has been receiving funding far below the 70% cost share the Province is supposed to provide per the Province’s own funding formula. 	<ul style="list-style-type: none"> Limits Public Health’s ability to meet community needs, mandates, and to have capacity to address important long-term priorities such as prevention work to reduce rates of diabetes, which are higher in Peel compared to Ontario. 	<ul style="list-style-type: none"> \$23.5M (Operating)

Provincial Funding Shortfall for Mandated Health and Human Services Programs

<ul style="list-style-type: none"> • Annual funding increases have been limited to 1% per year for the last three years and were frozen prior to that period. • Provincial funding has not kept pace with inflation or with population growth in either cost-share or 100% provincial funded programs. 	<ul style="list-style-type: none"> • Challenges managing increasing rates of communicable diseases such as respiratory tuberculosis, invasive Group A Streptococcus and HIV. • Challenges meeting higher demand of mandatory public health inspections (e.g., 9 per cent increase in food establishments from 2019 to 2023). • Takes longer to complete post-pandemic catch-up of routine school immunizations and immunization record screening and enforcement of the <i>Immunization of School Pupils Act</i>. 	
<p>Paramedic Services</p> <ul style="list-style-type: none"> • Changes in funding have a lag of one year for increases in budgeted costs including the addition of paramedics to address volume. Therefore, Peel Region must fund 100% of annual increases in the budget as Peel funds the Province's 50% share of the increase using a rate stabilization reserve draw. 	<ul style="list-style-type: none"> • Inadequate resources to respond to 9-1-1 call volume, which increases health and safety risks for staff and clients and impacts the ability to meet mandated Response Time Targets. • Longer wait times for patients, and a greater number of serious and potentially fatal consequences which increases system pressures (i.e., Emergency Department visits). 	<ul style="list-style-type: none"> • \$2.2M (Operating)

Provincial Funding Shortfall for Mandated Health and Human Services Programs

<p>Long Term Care</p> <ul style="list-style-type: none"> • Base funding increases for Long Term Care have been lower than the rate of inflation and have not kept pace with the rising complexity of resident care needs. • Additionally, there are requirements under the <i>Fixing Long-Term Care Act, 2021</i> that were mandated but not fully funded by the Province. 	<ul style="list-style-type: none"> • Significant decrease in the quality of care and services leading to poor health outcomes, impacting resident safety / wellbeing, and decreased resident/ family satisfaction. • Inadequate resources to maintain legislative compliance, meet service, and program operational needs leading to non-compliance and risk of monetary penalties. • Inadequate resources (staffing levels, skill set / expertise) to meet the increasing care needs and complexity of residents. 	<ul style="list-style-type: none"> • \$7.2M (Operating)
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Table 2: Table of the Projected Operating Annual Funding Shortfalls for 2025 for Human Services and the Potential Impacts if the shortfalls are not addressed.

Human Services Shortfalls	Potential Impacts of Not Addressing the Current Funding Shortfall	Projected Increase Required to Address Shortfall for 2025
<p>Child Care</p> <ul style="list-style-type: none"> • The Province recently introduced administrative funding changes, specifically the requirement for Peel Region to cost share all provincial child care administration funding at a rate of 50/50 and reduced the allowable administrative funding threshold from 10 per cent to 5 per cent. • This will create challenges as Peel Region works to significantly increase the number of child care spaces 	<ul style="list-style-type: none"> • Limits the ability to maintain current service levels, special needs resourcing supports and child care fee subsidy resulting in potential waitlists for these important programs. • Peel’s most vulnerable children and families would no longer have immediate access to the supports they need, at a time when they are needed most. 	<ul style="list-style-type: none"> • \$4.0M (Operating)

Provincial Funding Shortfall for Mandated Health and Human Services Programs

through the Canada-wide Early Learning and Child Care program.		
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Table 3: Table of the Projected Annual Capital Funding Shortfall for 2025 for Human Services and the Potential Impacts if the shortfalls are not addressed.

Human Services Shortfalls	Potential Impacts of Not Addressing the Current Funding Shortfall	Projected Increase Required to Address Capital Shortfall for 2025
<p>Housing Support</p> <ul style="list-style-type: none"> Additional capital funding is needed to address the state of good repair of the housing portfolio downloaded by the Province in 2001. On average the housing stock is 30 years old now and needs a capital infusion of \$863 million over the next ten years. 	<ul style="list-style-type: none"> Assets being used long after their useful life which will increase the risk to the residents, make it more challenging to attract tenants for the market units which help to fund the operations of the building and ultimately make it more costly to repair and replace in the long run. 	<ul style="list-style-type: none"> \$86.3M (Capital)

5. Methodology – To determine the funding shortfall for each of the services, three general methodologies were used:

- Comparison to funding or cost-sharing models articulated in legislation.
- Comparing the funding provided to Peel’s mandate as identified by the provincial governments.
- Identifying reductions in funding by the provincial or federal governments.

The cumulative operating funding impacts for each service, where possible, were identified using the budget data from the past five years (2020 to 2024). For the housing capital funding shortfall, the funding gap was identified through a report from an external consultant.

It should be acknowledged that Peel’s funding shortfall has been building over decades, through several changes of provincial leadership, and that the funding gaps exist despite recent significant investments by the current provincial government. It also should be noted that a significant portion of the overall funding shortfall is for the state of good repair shortfall for the social housing program which was initially downloaded from the federal government to the Province who subsequently downloaded it to the Region of Peel in 2001.

Provincial Funding Shortfall for Mandated Health and Human Services Programs

6. Recommended Plan to Address Peel Region Funding Shortfall for Mandated Services

To address the chronic underfunding of provincially mandated services for Peel Region residents, as a first step, staff is incorporating key messages into the 2024 AMO Conference briefing material which will be shared with appropriate provincial ministers and Peel MPPs throughout the conference. As part of the post-AMO Conference activities, staff will continue to follow up with the Ministers' offices and Peel MPPs for further engagement opportunities. To help share the key messages with Peel's business community, key messages will be shared with the Mississauga Board of Trade (MBOT), Brampton Board of Trade (BBOT) and Caledon Chamber of Commerce.

As these first steps in the broader advocacy strategy are implemented, staff will move forward with additional tactics based on how key messages are received by provincial officials as well as key stakeholders. Staff will provide ongoing updates on these tactics and outcomes the Government Relations Committee.

FINANCIAL IMPLICATIONS

As summarized in the table below, in 2025, staff project that an adjustment to current annual funding in the amount of \$36.9 million will be needed to address the operating funding gaps identified in the report.

Table of the Projected Operating Funding Required for 2025

Service	Projected 2025 Increase to Operating Funding Required*
Public Health	\$23.5M
Paramedic Services	\$2.2M
Long Term Care	\$7.2M
Child Care**	\$4.0M
Annual Operating Impact	\$36.9M

* Going forward, regular increases in funding for inflation and growth will be required.

**Impact of shortfall does not begin until 2025

Peel is also facing a projected annual capital requirement of \$86.3 million to fund the state of good repair of Peel's housing stock. The housing capital requirement of \$86.3 million reflects a recent funding announcement of \$9 million through the Canada-Ontario Community Housing Initiative.

Table of the Projected Capital Funding Required for 2025

Service	Projected 2025 Increase to Capital Funding Required
Housing stock (annual capital requirement)	\$86.3M

Provincial Funding Shortfall for Mandated Health and Human Services Programs

RISKS CONSIDERATIONS

Underfunding of Peel Region's mandated programs has had financial, health and social implications. Over the past five years, Peel Region has used its capital reserves, tax rate stabilization reserves and increased its operating budget to fulfill the external funding shortfalls. These funding sources could have been used to address other pressures that Peel is experiencing including the overall capital reserve shortfall driven from the need to maintain the state of good repair of Peel's \$43 billion in infrastructure assets, funding one-time pressures and unmet service demands in Peel's community.

Use of the Tax Rate Stabilization reserve to fund shortfalls is not sustainable in the long term as it is finite. In addition, reduction of this reserve reduces the flexibility and ability of Regional Council to manage significant emerging pressures in the community such as the asylum seekers and other pressures that could not be foreseen during the development of the budget.

In the long term, Peel Region's main funding source of property tax is not the appropriate tool to fund social programs. Without reliable and sustainable funding commitments from upper levels of government, Health and Human Services for Peel residents will be negatively impacted as service levels will have to be reduced.

Chronic and persistent underfunding has also limited Peel Region's resilience and ability to address new and unanticipated community needs including the rapid increase in asylum seekers and non-permanent residents, the growing homelessness crisis and the substantial public health burden and backlog as a result of the pandemic. It also may limit Peel's ability to address new pressures and challenges in the future.

BILL 112 RISKS AND IMPLICATIONS

On June 8, 2023, the Province passed Bill 112, the *Hazel McCallion Act (Peel Dissolution)*, 2023 which was initially intended to dissolve the Region of Peel and make the Cities of Brampton and Mississauga and the Town of Caledon single-tier municipalities, effective January 1, 2025. The legislation provided for the establishment of a Transition Board to make recommendations on implementing the restructuring. On June 6th, 2024 Bill 185 took effect, amending Bill 112 and reversing the decision to dissolve the Region of Peel. Other Bill 185 changes include a change to the name of the legislation, which is now referred to as the *Hazel McCallion Act (Peel Restructuring)*, 2023 and a recalibrated mandate for the Transition Board. The revised legislation focuses on options to support building more homes faster and improve local service delivery. Final details of the Transition Board's recommendations and any associated provincial decision, including matters as they relate to existing Regional roles and responsibilities are not known at this time and are to be addressed in future reporting to Regional Council.

CONCLUSION

For many years Peel Region has been underfunded for services it is mandated to deliver including Public Health, Paramedics, Long-Term Care, Child Care and Housing. In order to fulfill its mandated responsibility and appropriately serve its residents, Peel Region has had to draw from reserves and increase taxpayer dollars to make up the difference left by the provincial funding shortfall. The ongoing provincial funding shortfall has had serious implications for the financial health of Peel Region and the health and well-being of Peel residents needs to be

Provincial Funding Shortfall for Mandated Health and Human Services Programs

addressed immediately. Peel Region council and staff will advocate to provincial and federal representatives to ensure the funding shortfalls are addressed for 2025.

APPENDICES:

Appendix I – Summary of Past and Future Shortfall for Provincially Mandated Services

Appendix II – Detailed Summary of Cumulative Shortfall Over Time, and Potential Impacts of Not Addressing Shortfall



Gary Kent, CPA, CGA, ICD.D, Chief Administrative Officer

Authored By: Alexandra Walsh, Manager Poverty Reduction and Community Engagement

Appendix I
Provincial Funding Shortfall for Mandated Health and Human Services Programs

Summary of Past and Future Shortfall Amounts for Provincially Mandated Services

Operating

Service	Cumulative 5-Year Funding Shortfall Up to 2024	Projected 2025 Increase to Operating Funding Required*
Public Health	\$52.7M	\$23.5M
Paramedic Services	\$9.9M	\$2.2M
Long Term Care	\$15.7M	\$7.2M
Child Care**	N/A	\$4.0M
Annual Operating Impact	\$78.3M	\$36.9M

* Going forward, regular increases in funding for inflation and growth will be required.

**Impact of shortfall does not begin until 2025

Capital

The estimated 10-year shortfall for capital funding needed to address the state of good repair of Peel's housing stock is \$863 million which reflects the recent announcement of \$9 million from the Canada-Ontario Community Housing Initiative. To fund the shortfall, an annual amount of \$86.3 million is needed.

Detailed Summary of Cumulative Shortfall Over Time, and Potential Impacts of Not Addressing Shortfall

Service	Shortfall by Service Area	Potential Impacts of Not Addressing Funding Shortfall
<p>Public Health</p>	<p>Cumulative 5-Year Operating Shortfall = \$52.7 million</p> <ul style="list-style-type: none"> • Peel Region has been receiving funding far below the 70% cost share the Province is supposed to provide per the Province’s own funding formula. • Annual funding increases have been limited to 1% per year for the last three years and were frozen prior to that period. • Provincial funding has not kept pace with inflation or with population growth in either cost-share or 100% provincially funded programs. • Covering the Provincial shortfall has meant Peel Region has funded an average of approximately \$10.5M per year for the last 5 years. • For 2024, the shortfall is estimated to be \$23.5M, including emerging issues related to the evolving immunization needs. • Furthermore, additional funding is needed for catch-up activities that were paused or slowed down during the COVID-19 pandemic and for 100% provincially funded programs. 	<ul style="list-style-type: none"> • Limits Public Health’s ability to meet community needs, mandates, and to have capacity to address important long-term priorities such as prevention work to reduce rates of diabetes, which are higher in Peel compared to Ontario. • Challenges managing increasing rates of communicable diseases such as respiratory tuberculosis, invasive Group A Streptococcus and HIV. • Challenges meeting higher demand of mandatory public health inspections (e.g., 9 per cent increase in food establishments from 2019 to 2023). • Takes longer to complete post-pandemic catch-up of routine school immunizations and immunization record screening and enforcement of the <i>Immunization of School Pupils Act</i>.
<p>Paramedic Services</p>	<p>Cumulative 5-Year Operating Shortfall = \$9.95 million</p> <ul style="list-style-type: none"> • The funding lag of one year for increases in budgeted costs including the addition of paramedics to address volume. Therefore, each year Peel Region must fund 100% of the increase in the budget using a rate stabilization reserve draw. • Over the last five years, a total of \$9.95M has been drawn from the property tax 	<ul style="list-style-type: none"> • Inadequate resources to respond to 9-1-1 call volume, which increases health and safety risks for staff and clients and impacts the ability to meet mandated Response Time Targets. • Longer wait times for patients, and a greater number of serious and potentially fatal consequences which increases system pressures (i.e., Emergency Department visits).

**Appendix II
Provincial Funding Shortfall for Mandated Health and Human Services Programs**

	funded Tax Rate Stabilization reserve draw for this cost shared program due to the lag in adjusting the annual funding.	
Long Term Care	<p>Cumulative 5-Year Operating Shortfall = \$15.7M</p> <ul style="list-style-type: none"> • Base funding increases for Long Term Care have been lower than the rate of inflation and have not kept pace with the rising complexity of resident care needs. • Additionally, there are requirements under the <i>Fixing Long-Term Care Act, 2021</i> that were mandated but not fully funded by the Province. Over the past five years, Peel Region has had to fund a total of \$15.7M to ensure that existing services would not be eroded and to ensure legislative compliance. 	<ul style="list-style-type: none"> • Significant decrease in the quality of care and services leading to poor health outcomes, impacting resident safety / wellbeing, and decreased resident/ family satisfaction. • Inadequate resources to maintain legislative compliance, meet service, and program operational needs leading to non-compliance and risk of monetary penalties. • Inadequate resources (staffing levels, skill set / expertise) to meet the increasing care needs and complexity of residents.
Child Care	<p>Projected Operating Shortfall = \$4 million per year beginning in 2025</p> <ul style="list-style-type: none"> • The Province recently introduced administrative funding changes, specifically the requirement for Peel Region to cost share all provincial child care administration funding at a rate of 50/50 and reduced the allowable administrative funding threshold from 10 per cent to 5 per cent. This will create challenges as Peel Region works to significantly increase the number of child care spaces through the Canada-wide Early Learning and Child Care program. 	<ul style="list-style-type: none"> • Limits the ability to maintain current service levels, special needs resourcing supports and child care fee subsidy resulting in potential waitlists for these important programs. • Peel's most vulnerable children and families would no longer have immediate access to the supports they need, at a time when they are needed most.
Service	Shortfall by Service Area	Potential Impacts of Not Addressing Capital Funding Shortfall

Appendix II
Provincial Funding Shortfall for Mandated Health and Human Services Programs

<p>Housing Support</p>	<p>Projected Capital Shortfall</p> <p>=\$863 million over next 10 years</p> <ul style="list-style-type: none"> • Additional capital funding is needed to address the state of good repair of the housing portfolio downloaded by the Province in 2001. • On average the housing stock is 30 years old now and needs a capital infusion of \$863 million over the next ten years. • This reflects a recent funding announcement of \$9 million through the Canada-Ontario Community Housing Initiative. 	<ul style="list-style-type: none"> • Assets being used long after their useful life which will increase the risk to the residents, make it more challenging to attract tenants for the market units which help to fund the operations of the building and ultimately make it more costly to repair and replace in the long run.
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THE REGIONAL MUNICIPALITY OF PEEL
AUDIT AND RISK COMMITTEE
MINUTES

Members Present:	M. Ali C. Early C. Emick C. Fonseca	J. Horneck N. Iannicca A. Tedjo P. Vicente
Staff Present:	G. Kent, Chief Administrative Officer D. Valeri, Chief Financial Officer and Commissioner of Corporate Services P. Caza, Regional Solicitor and Commissioner of Legislative Services N. Polsinelli, Commissioner of Health Services A. Warren, Acting Commissioner of Human Services A. Adams, Regional Clerk J. Weinman, Director, Internal Audit	D. Sutton, Director Corporate Finance & Treasurer H. West, Committee Clerk R. Khan, Legislative Technical Coordinator D. Rai, Legislative Technical Coordinator J. Coley, Legislative Assistant R. Cruz, Audio Visual Specialist

1. CALL TO ORDER/ROLL CALL

Councillor C. Early, Committee Chair, called the Audit and Risk Committee meeting to order on June 20, 2024 at 9:30 a.m., in the Council Chambers, Regional Administrative Headquarters, 10 Peel Centre Drive.

2. DECLARATIONS OF CONFLICTS OF INTEREST

Nil.

3. APPROVAL OF AGENDA

RECOMMENDATION ARC-5-2024

That the agenda for the June 20, 2024 Audit and Risk Committee meeting, be approved.

4. DELEGATIONS

Item 5.2 was dealt with.

5. REPORTS

5.2 2023 Region of Peel Consolidated Financial Statements

(For information)

Presentation by David Sutton, Director of Corporate Finance and Treasurer

Received

Davinder Valeri, Chief Financial Officer and Commissioner of Corporate Services, provided an introduction outlining staff's workload during the past year while preparing the financial statements. She highlighted simultaneous demands on staff time which included: Transition Board requests for financial information; Bill 23 – *More Homes Built Faster Act, 2022*; transition regarding potential dissolution of the finance and accounting team; implementation of the Canadian Public Sector Standards including Standard 3280 - Asset Retirement obligations, Standard 3450 - Financial instruments, Standard 3450 - Foreign currency translation; Standard 1201 – Financial Report; and Standard 3041 - Portfolio Investments.

David Sutton, Director, Corporate Finance and Treasurer, presented the Financial Statements highlighting the financial overview for 2023 including consolidated statements for Peel Housing Corporation and Peel Regional Police; implementation of new accounting standards; financial assets; non-financial assets; tangible capital assets; financial liabilities; revenues; expenses; the accumulated surplus; and the Canadian Mortgage and Housing Corporation (CMHC) letter regarding completion timelines.

In response to a question raised by Councillor Horneck regarding drawing on the CMHC credits and not meeting completion timelines, Gary Kent, Chief Administrative Officer advised that Peel Region reduced the number of projects as a result of complications related to Bill 112, *Hazel McCallion Act (Peel Dissolution), 2023*, and receipt of provincial funding. He noted that federal and provincial funding is currently being received by Peel and that staff will report back to Council regarding re-negotiations with CMHC.

4. DELEGATIONS

4.1 Trevor Ferguson, Audit Partner, Deloitte LLP

Presenting the 2023 Deloitte Results

Received

Trevor Ferguson, Audit Partner, Deloitte LLP, noted that the 'Emphasis of Matter' paragraph regarding Bill 112 that was added in the 2022 opinion, Deloitte Audit Results has been removed as a result of the passing of Bill 185, *Cutting Red Tape to Build More Homes Act, 2024*. He provided a high-level overview of the 2023 Deloitte Audit Results Report for the external audit of the financial statements of The Regional Municipality of Peel and Peel Housing Corporation. He referenced the corrected misstatement as identified in Appendix 2; asset retirement obligations related to tangible capital assets; employee future benefits and the use of actuaries; and the management letter.

Members of the Committee discussed and raised questions regarding the use of actuaries for the employee future benefits and different accounting practices with Peel Regional Police; the requirement of a disclosure statement on dissolution or restructuring for 2024; and liabilities regarding asbestos risk.

5. REPORTS**5.1 2023 Deloitte Audit Results Report**

(For information)

5.3 2023 Peel Housing Corporation Financial Statements

(For information)

Received**5.4 2023 Region of Peel Sinking Funds Financial Statements**

(For information)

Received**5.5 2023 Region of Peel Trust Funds Financial Statements**

(For information)

Received**5.6 2024 Internal Audit Risk Based Work Plan Update****Received****5.7 2024 Quality Assessment Review**

(For information)

Received**5.8 Status of Management Action Plans Spring 2024**

(For information)

Received**6. COMMUNICATIONS**

Nil.

7. OTHER BUSINESS

Regional Chair Iannicca, requested staff to provide an update regarding Cyber Security to the October 17, 2024 Audit and Risk Committee.

Committee Member Ali asked that the report also include information regarding mitigation factors such as insurance policies.

7.1 Status Update of the 2023 Organizational Risk Profile Assessing Risks Related to Bill 112 and Service Delivery Report

Committee Member Emick requested a status update on the report from the Director, Internal Audit, listed on the February 29, 2024 Audit and Risk Committee (ARC) agenda titled “2023 Organizational Risk Profile Assessing Risks Related to Bill 112 and Service Delivery” that was referred to the Transition Board. Gary Kent, Chief Administrative Officer responded that the report has been received for information and there will be no follow up to the ARC.

7.2 Cyber Security Update

Regional Chair Iannicca, requested staff to provide an update regarding Cyber Security to the October 17, 2024 Audit and Risk Committee.

Committee Member Ali asked that the report also include information regarding mitigation factors such as insurance policies.

8. CLOSED SESSION

Nil.

9. NEXT MEETING

Thursday, October 17, 2024
1:30 p.m. – 3:30 p.m.
Council Chamber, 5th Floor
Regional Administrative Headquarters
10 Peel Centre Drive, Suite A
Brampton, Ontario

10. ADJOURNMENT

The meeting adjourned at 10:27 a.m.



**THE REGIONAL MUNICIPALITY OF PEEL
GOVERNMENT RELATIONS COMMITTEE
MINUTES**

Members Present:	B. Butt A. Groves J. Horneck N. Iannicca	M. Medeiros M. Russo A. Tedjo P. Vicente
Members Absent:	P. Brown D. Damerla	M. Reid R. Santos
Staff Present:	G. Kent, Chief Administrative Officer D. Valeri, Chief Financial Officer and Commissioner of Corporate Services P. Caza, Regional Solicitor and Commissioner of Legislative Services A. Adams, Regional Clerk A. Warren, Acting Commissioner of Human Services N. Polsinelli, Commissioner of Health Services	H. Gill, Legislative Technical Advisor R. Cruz, Audio Visual Specialist D. Obaseki, Legislative Specialist R. Khan, Legislative Technical Coordinator D. Rai, Legislative Technical Coordinator

1. CALL TO ORDER/ROLL CALL

Councillor Tedjo, Committee Chair, called the Government Relations Committee meeting to order on June 20, 2024 at 11:00 a.m., in the Council Chambers, Regional Administrative Headquarters, 10 Peel Centre Drive.

Acting Mayor Reid was absent due to other municipal business.

Councillor Santos was absent due to other municipal business.

Other Councillors present: C. Early

2. DECLARATIONS OF CONFLICTS OF INTEREST

Nil.

3. APPROVAL OF AGENDA

RECOMMENDATION GRC-3-2024:

That the agenda for the June 20, 2024 Government Relations Committee meeting, be approved.

4. DELEGATIONS

Nil.

5. GOVERNMENT RELATIONS UPDATE

5.1 Discussion led by Keith Medenblik, Director, Government Relations and Strategic Initiatives

Received

Keith Medenblik, Director, Government Relations and Strategic Initiatives, provided an update on the provincial and federal landscape including Bill 185, cabinet shuffle and federal budget impacts; advocacy initiatives; and the Federation of Canadian Municipalities and Association of Municipalities of Ontario conferences.

Members of the Committee discussed and asked questions regarding: coordinated advocacy approaches; a request to prepare conference materials that visually highlight Peel's underfunding in comparison to other regional municipalities; a request to schedule a meeting with the Minister of Children, Community and Social Services; historical impacts of Peel's social services underfunding; engagement with MPPs and opposition parties; and supporting data to show how funding could be used.

The Chief Administrative Officer advised that a report regarding underfunding of Peel services will come forward to the July 11, 2024 Regional Council meeting.

5.2 Asylum Claimant Proposal Update by Jason Hastings, Director, Social Development, Planning and Partnership

Received

Jason Hastings, Director, Social Development, Planning and Partnership, provided an update on the asylum claimant proposal including the Regional Reception Centre; demand on municipal emergency housing; unsustainable financial impacts on service managers; investment requirement; and advocacy efforts.

Members of the Committee discussed and asked questions regarding: Immigration, Refugees and Citizenship Canada's approach to immigration versus asylum claimants; and the need for capital, operating and portable subsidiary funding.

The Acting Commissioner of Human Services advised that a report regarding the asylum program will come forward to the July 11, 2024 Regional Council meeting.

6. REPORTS

6.1 Update on Peel Region Advocacy Priorities

(For information)

Received

6.2 2024 Association of Municipalities of Ontario (AMO) Annual Conference Update

RECOMMENDATION GRC-4-2024:

That the approach outlined in the report from the Chief Administrative Officer, listed on the June 20, 2024 Government Relations Committee agenda titled "2024 Association of Municipalities of Ontario (AMO) Annual Conference Update," be endorsed.

7. COMMUNICATIONS

Nil.

8. OTHER BUSINESS

Nil.

9. CLOSED SESSION

Nil.

10. NEXT MEETINGS

AMO Annual Conference - Preparation Workshop

Thursday July 4, 2024

11:00 a.m. - 12:00 p.m.

Council Chamber, 5th Floor

Regional Administrative Headquarters

10 Peel Centre Drive, Suite A

Brampton, Ontario

Government Relations Committee

Thursday October 17, 2024

11:00 a.m. - 1:00 p.m.

Council Chamber, 5th Floor

Regional Administrative Headquarters

10 Peel Centre Drive, Suite A

Brampton, Ontario

Please forward regrets to Jill Jones, Committee Clerk, at jill.jones@peelregion.ca.

11. ADJOURNMENT

The meeting adjourned at 11:58 a.m.



**THE REGIONAL MUNICIPALITY OF PEEL
ACCESSIBILITY ADVISORY COMMITTEE
MINUTES**

Members Present:	Mohammed Ali (Community Member) Mary Daniel (Chair) Nando Iannicca (Regional Chair) Azhar Karim (Community Member) Dennis Keenan (Regional Councillor)	Matt Mahoney (Regional Councillor) Mario Russo (Regional Councillor) Angela Shaw (Community Member) Priyanka Sheth (Community Member) Kevin Wilson (Community Member)
Members Absent:	Michelle Bilek (Community Member) Carol-Ann Chafe (Vice-Chair) Cecile Gooding (Community Member)	Venkatraman Iyer (Community Member) Kathleen Lynch (Community Member)
Staff Present:	Gary Kent, Chief Administrative Officer Davinder Valeri, Chief Financial Officer and Commissioner of Corporate Services Patricia Caza, Regional Solicitor and Commissioner of Legislative Services Andrea Warren, Acting Commissioner of Human Services Nancy Polsinelli, Commissioner of Health Services Aretha Adams, Regional Clerk	Juliet Jackson, Director, Office of Culture and Inclusion Dayna Obaseki, Committee Clerk Rusha Khan, Legislative Technical Coordinator Davneet Rai, Legislative Technical Coordinator Janelle Coley, Legislative Assistant Randall Cruz, Audio Visual Specialist

1. CALL TO ORDER/ROLL CALL

Citizen Member Mary Daniel, Committee Chair, called the Region of Peel Accessibility Advisory Committee meeting to order on June 20, 2024 at 1:30 p.m., in the Council Chambers, Regional Administrative Headquarters, 10 Peel Centre Drive.

Citizen Member Kathleen Lynch was absent due to a personal matter.

Citizen Member Angela Shaw was absent due to a personal matter.

Councillor Keenan arrived at 1:33 p.m.

Citizen Member Kevin Wilson arrived at 1:35 p.m.

2. DECLARATIONS OF CONFLICTS OF INTEREST

Nil.

3. APPROVAL OF AGENDA

RECOMMENDATION AAC-2-2024:

That the agenda for the June 20, 2024 Region of Peel Accessibility Advisory Committee meeting, be approved.

4. DELEGATIONS

4.1 Daniel Luong, Senior Accessibility Specialist, Human Space; and Nancy Wilson, Senior Project Architect, Kasian Architecture

Regarding Accessibility Features Incorporated into the Design of Peel Manor Senior Rental Building Project
(Related to 5.1)

Received

Daniel Luong, Senior Accessibility Specialist, Human Space; and Nancy Wilson, Senior Project Architect, Kasian Architecture, presented an overview of Peel Manor Seniors Rental Building Project and highlighted the accessible exterior and interior spaces, accessible parking; units with accessible bedrooms, kitchens, and washroom designs; and the relevant legislation.

Members of the Committee discussed and raised questions regarding accessibility features that accommodate blind or low vision; tactile and granular transitions; colour contrast; voice announcements in elevators; and scooter charging stations and parking security.

Item 5.1 was dealt with.

5. REPORTS

5.1 Peel Manor Seniors Rental Building Project – Accessibility Features

(Related to 4.1)

RECOMMENDATION AAC-3-2024:

That the site plan for the Peel Manor Seniors Rental Building Project, Brampton, Ward 5, identified in the report of the Acting Commissioner of Human Services, listed on the June 20, 2024 Region of Peel Accessibility Advisory Committee agenda titled “Peel Manor Seniors Rental Building Project – Accessibility Features”, be supported.

4. DELEGATIONS

4.2 Chris Bullock, Vice President, Martinway Developments Limited; and Harry Christakis, Principal, HCA Architecture

Regarding the East Avenue Affordable Housing Development - Accessibility Features
(Related to 5.2)

Received

Chris Bullock, Vice President, Martinway Developments Limited; and Harry Christakis, Principal, HCA Architecture presented an overview of East Avenue Housing Development and highlighted the accessibility features including accessible exterior and interior spaces; safety and way-finding; accessible parking; elevator and lobby finishes; and units with accessible bedrooms, kitchens and washroom designs.

Members of the Committee discussed and raised questions regarding fire safety including fire rated elevators, evacuating residents from the upper floors, and the elevator dimensions to fit a wheelchair or scooter.

Item 5.2 was dealt with.

5. REPORTS

5.2 East Avenue Affordable Housing Project – Accessibility Features

(Related to 4.2)

RECOMMENDATION AAC-4-2024:

That the site plan for the East Avenue Affordable Housing Project, Mississauga, Ward 1, identified in the report of Acting Commissioner of Human Services, listed on June 20, 2024 Region of Peel Accessibility Advisory Committee agenda titled “East Avenue Affordable Housing Project – Accessibility Features”, be supported.

5. REPORTS

5.3 Accessible Design Guidelines for Electric Vehicle Charging Stations

Presentation by Jeremy Schembri, Manager and Adam Vaiya, Advisor, Climate Change and Energy Management

RECOMMENDATION AAC-5-2024:

That the interim Accessible Design Guidelines and Use Policy for Peel Region owned electric vehicle charging station installations, attached as Appendix I to the report of the Chief Financial Officer and Commissioner of Corporate Services, listed on the June 20, 2024 Region of Peel Accessibility Advisory Committee agenda titled “Accessible Design Guidelines for Electric Vehicle Charging Stations” be supported.

Jeremy Schembri, Manager and Adam Vaiya, Advisor, Climate Change and Energy Management presented an overview on the interim Accessible Design Guidelines and Use Policy for Peel’s Electric Vehicle (EV) Charging Stations and highlighted the key accessibility elements; the current state of Peel’s public EV charging stations; and proposed direction. Adam Vaiya also noted that the interim guidelines will be piloted in selected retrofit and new construction projects.

Members of the Committee discussed and raised questions regarding the “use last” policy and that this terminology may lack familiarity with members of the public.

5.4 Age-Friendly Built Environment Assessment Project – Progress Update

(For information)

Received

5.5 Accessibility Planning Program Update – June 20, 2024

(For information)

Received

Veronica Montesdeoca, Accessibility Planning Specialist, spoke to the Accessibility Standards Canada launch of the draft Accessibility Standard on Plain Language, which is open for public review and feedback until July 8, 2024. In addition, she advised of the release of the initial recommendations resulting from the legislated review of the AODA's Design of Public Spaces Standard, which is open for public review and feedback until August 29, 2024.

6. COMMUNICATIONS

6.1 Anne Kantharajah, Township Clerk, Loyalist Township

Letter dated April 24, 2024, Providing a Copy of a Letter to the Premier of Ontario Regarding Accessible Ontario by 2025 (Receipt recommended)

Received

7. OTHER BUSINESS

7.1 Resignation of Venkatraman Iyer from the Region of Peel Accessibility Advisory Committee

RECOMMENDATION AAC-6-2024:

That the resignation of Venkatraman Iyer, from the Region of Peel Accessibility Advisory Committee (AAC), be received.

Dayna Obaseki, Committee Clerk, noted that the Office of the Regional Clerk received notification of Venkatraman Iyer's resignation from the Committee.

8. NEXT MEETING

Thursday, September 19, 2024
1:30 p.m. – 3:30 p.m.
Council Chamber, 5th Floor
Regional Administrative Headquarters
10 Peel Centre Drive, Suite A
Brampton, Ontario

Please forward regrets to Dayna Obaseki, Committee Clerk at dayna.obaseki@peelregion.ca.

9. ADJOURNMENT

The meeting adjourned at 2:22 p.m.



INTERNAL CORRESPONDENCE

RECEIVED
June 6, 2024
REGION OF PEEL
OFFICE OF THE REGIONAL CLERK

To: Chief N. Duraiappah
From: Angela Suri
Dept: Peel Regional Police
Dept: Manager, Board Operations
Date: June 6, 2024
File Class: P01

RE: #06-05-24 – 2023 Peel Police Service Board Annual Report

The following motion was passed by the Board at its Meeting of Friday, May 31, 2024

It is recommended that the Police Service Board receive the 2023 Annual Report for publication;

And further that, the 2023 Annual Report be provided to Regional Council and following receipt by council, the report link will be live on the Peel Regional Police website.

Provided for your information and necessary action.

Handwritten signature of Angela Suri

Angela Suri
Manager, Board Operations

c. C. Payette, Associate Deputy Chief, Strategic and Executive Services

REFERRAL TO _____
RECOMMENDED
DIRECTION REQUIRED _____
RECEIPT RECOMMENDED [checkmark] _____



06-05-24

REPORT

Peel Police Service Board

For Information

File Class: 1-01-02-01

Cross-Reference File Class: _____

PSB REC: MAY 22, 2024

FILE CLASS: P01

LOG #31-24

Date: **May 6, 2024**

Subject: **2023 PEEL POLICE SERVICE BOARD ANNUAL REPORT**

From: **Charles Payette, Associate Deputy Chief, Strategic and Executive Services.**

Recommendation

It is recommended that the Police Service Board receive the 2023 Annual Report for publication;

And further that, the 2023 Annual Report be provided to Regional Council and following receipt by council, the report link will be live on the Peel Regional Police website.

REPORT HIGHLIGHTS

- The 2023 Annual Report (https://ic9.esolg.ca/11140330_PeelRegionalPolice/en/who-we-are/2023-annual-report.aspx) provides the final year update on Peel Regional Police's (PRP) progress toward meeting the objectives and performance indicators outlined in the 2020-2023 Strategic Plan.
- The 2023 Annual Report also contains regional crime statistics with year-over-year comparisons and a five-year summary for key crime categories and administrative data.
- The 2023 Annual Report will be available on the PRP website and is AODA (Accessibility for Ontarians with Disabilities Act) compliant.

Discussion

1. Background

In accordance with the Community Safety and Policing Act, Section 41, the Police Service Board publishes an Annual Report that identifies achievement towards objectives and performance indicators of the Strategic Plan, along with relevant crime and administrative data.

The Annual Report was changed to an on-line only report in 2022 to ensure meeting accessibility requirements of the Accessibility for Ontarians with Disabilities Act (AODA). The online format also provides translation capabilities making it more accessible to community members.

2. Findings

The 2023 Annual Report is available for review by copying and pasting the following URL into your browser: https://ic9.esolg.ca/11140330_PeelRegionalPolice/en/who-we-are/2023-annual-report.aspx
A live link will be published once the report is approved.

The 2023 Annual Report provides the final year update on the results achieved under the 2020-2023 Strategic Plan which included three Areas of Focus:

1. Our Community: Community Safety and Well-Being Together;
2. Our People: Inclusive, Engaged and Progressive Workplace; and
3. Our Work: Accountability, Equity and Service Excellence.

The Annual Report includes data on all performance indicators of the Strategic Plan, along with additional information to show progress in meeting the objectives outlined in the 2020-2023 Strategic Plan. Highlights of achievements noted in the Annual Report include:

- Launching the Safe Centre Response Team (SCRT) to support victims of intimate partner violence in partnership with the Safe Centre of Peel. This team responded to and followed-up on more than 400 calls for service.
- Hosted the 2023 Auto Theft Summit which identified three priorities for addressing organized auto theft: enhanced enforcement, multi-jurisdictional collaboration and raising public awareness.
- PRP's violent crime and property crime rates continued to be below provincial and national rates.
- Engaged with the South Asian communities to build a culturally responsive framework to strengthen partnerships and relationships.
- Sixty-four per cent (64%) of new uniform hires represented racialized groups, supporting PRP's commitment to representing our community.
- The Wellness bureau trained an internal group of members as Reintegration Facilitators in trauma and evidence-informed approaches, and these members played key roles in increasing individually tailored plans aimed at returning members to work in the healthiest way possible.
- Successfully deployed a new Computer-Aided Dispatch (CAD) software which has helped to develop real-time connectivity between dispatchers and field personnel. The system also plays an important role in facilitating improved collaboration among agencies through efficient sharing of time-sensitive and critical information.
- Results from the 2023 residential and business community surveys indicated over two-thirds of residents and business owners/managers are satisfied or very satisfied with their personal safety from crime.
- Reported findings from the inaugural Human Rights Project Use of Force Report, including data indicating 96% of all use of force incidents involved the use of de-escalation techniques, and a 48% decrease in all types of use of force since the implementation of the Human Rights Project.

The Annual Report also contains regional crime statistics for key crime categories with year-over-year comparisons. Increases were seen in rate per 100,000 for both crimes against person (+10%) and crimes against property (+21%). Five-year summary data, which includes demographics, PRP's authorized complement, net budget, and key crime categories are provided to highlight longer term

trends. Divisional crime statistics will be posted in a separate document on the PRP website. Highlights of data in the report include:

- **Calls to Communications:**
 - 9% increase in total calls to communications
 - 13% increase in 9-1-1 calls
 - 11% increase in calls requiring immediate response
 - 27% increase in number of 9-1-1 calls deemed inappropriate
- **Equal Opportunity Related Data**
 - Almost two-thirds of new officers hired were racialized
 - Female officers represented 30% of uniform promotions
 - Racialized officers represented 22% of uniform promotions
 - The current officer composition includes 34% racialized and 23% female
- **Criminal Offences**
 - Crimes against Person rate per 100,000 increased 10% over 2022. This includes a 6% increase in the rate per 100,000 for robberies (including carjackings). However, the homicide rate decreased 25%.
 - Crimes against Property rate per 100,000 increased 21%, including increases in rates per 100,000 in theft of motor vehicle (35%), shoplifting (36%) and frauds (51%)
- 2023 saw an 8% decrease in public complaints
- The number of bail hearings increased 34%

3. Strategic Plan Alignment

Goal: 3. Accountability, Equity and Service Excellence

Objective: 3.4 Foster public trust and confidence.

4. Organizational Wellness/Occupational Health and Safety/Risk Management

Publication of the Annual Report supports risk management for PRP by showing accountability for monitoring and reporting on committed objectives and indicators of the organization's Strategic Plan.

Communications Issues

Upon approval by the Police Service Board, the 2023 Annual Report link will be provided to Regional Council, and then made available to the public via the external PRP website. A news release and social media messaging will make the public aware of availability.

Conclusion

The final Annual Report associated to the 2020-2023 Strategic Plan highlights progress that has been made over the last four years, and the 2024-2027 Strategic Plan will continue to build on its success.

Approved for Submission



Charles Payette, Associate Deputy Chief, Strategic and Executive Services

For further information regarding this report, please contact Bonnie Sliwinski, Supervisor, Corporate Planning and Research at extension 4726 or via email at 1045c@peelpolice.ca or Sheila Doyle, Manager, Corporate Planning and Research at extension 4731 or via email at 696c@peelpolice.ca.

Authored By: Sheila Doyle, Manager, Corporate Planning and Research

Ministry of Infrastructure

Office of the Minister

5th Floor, 777 Bay Street
Toronto, Ontario M7A 2E1
Telephone: 416-327-4412

Ministère de l'Infrastructure

Bureau du ministre

777, rue Bay, 5^e étage
Toronto (Ontario) M7A 2E1
Téléphone: 416-327-4412



June 26, 2024

His Worship Nando Iannicca
Regional Chair
Region of Peel
10 Peel Centre Drive
Brampton, Ontario L6T 4B9

RECEIVED

June 26, 2024

REGION OF PEEL
OFFICE OF THE REGIONAL CLERK

Dear Nando Iannicca:

As Ontario executes its most ambitious capital plan, I am writing to share with you our government's plan to explore the use of digital twin technology to improve how infrastructure is delivered.

Ontario continues to experience unprecedented growth, and our infrastructure must be upgraded and modernized to keep pace. This is why, over the next ten years, our government is investing more than \$190 billion to build and expand highways, transit, roads, homes, access to high-speed internet and other critical infrastructure that will support economic growth.

Municipalities across Ontario are also invested in the delivery of these important infrastructure projects in their communities and recognize how critical it is to ensure projects are on time and on budget. To support our shared goals, and meet the growing needs of communities across Ontario, our government announced in Ontario's 2024 Budget that it is investing \$5 million to explore the use of digital twins — virtual representations of physical objects or systems — to deliver provincial public infrastructure projects more effectively, efficiently, and safely.

Innovative digital solutions, such as digital twins, have the capacity to help keep infrastructure construction costs down, manage risks, and mitigate against potential scheduling delay. In fact, some regions and municipalities are already leveraging digital twins to support better decision making and more efficient allocation of public resources.

To advance digital twins in Ontario, our government is launching three digital twin pilot projects to determine the value of this technology in supporting the delivery of the following priority infrastructure projects:

- The Mississauga Peter Gilgan Hospital re-development,
- Ontario Place re-development, and
- Eglinton Crosstown West Extension.

REFERRAL TO _____

RECOMMENDED

DIRECTION REQUIRED _____

12.2-1 RECEIPT RECOMMENDED _____

We recognize the importance of these projects for local communities. The digital twin tool offers an opportunity to efficiently deliver this critical infrastructure by reducing time, costs, conflicts, and improving safety.

The Proof-of-Concept (POC) pilot projects in your community will aim to leverage infrastructure data, particularly data related to the location and physical characteristics of existing infrastructure, to inform the potential of digital twins in reducing utility strikes and enhance infrastructure coordination — two key areas that impact the timely delivery of infrastructure projects. As such, we are committed to the success of these digital twin pilots and to leveraging the lessons learned from municipalities, such as the City of Toronto, that are already exploring digital twins to demonstrate the potential benefits for future provincial projects in municipalities across Ontario.

In addition to engaging our municipal and regional partners, we will also be reaching out to other key stakeholders involved in the three pilot project sites. Our aim is to understand the benefits and challenges of digital twins for their sectors and to encourage collaboration, ensuring the success of the pilots.

We hope to work collaboratively with you, and our other public- and private-sector partners, to share information and explore the feasibility of leveraging digital twins to enable the data sharing necessary to advance our shared goal of delivering infrastructure projects that Ontarians deserve today, and for future generations to come.

Sincerely,



The Honourable Kinga Surma
Minister of Infrastructure

c: Ali Veshkini, Deputy Minister, Ministry of Infrastructure
Julia Danos, Assistant Deputy Minister, Ministry of Infrastructure
Michael Lindsay, President and CEO, Infrastructure Ontario

From: Valeri, Davinder <davinder.valeri@peelregion.ca>
Sent: Thursday, July 4, 2024 6:38 PM
To: Adams, Aretha <aretha.adams@peelregion.ca>
Subject: AMO MSC backgrounder and letter to MOF/MMAH

RECEIVED
July 4, 2024
REGION OF PEEL
OFFICE OF THE REGIONAL CLERK

Hello Aretha,

For Regional Council consideration, attached please find the letter that AMO sent to Honourable Paul Calandra, Honourable Peter Bethlenfalvy and Honourable Kinga Surma in relation to their research on the Municipal Services Corporation for water and wastewater.

Thanks
Davinder

Davinder Valeri, CPA, CA (she/her)
Chief Financial Officer and Commissioner of Corporate Services
M 416 505 6328
Davinder.valeri@peelregion.ca
[Region of Peel](http://Region.of.Peel)

Please consider the environment before printing.



REFERRAL TO _____
RECOMMENDED _____
DIRECTION REQUIRED _____
RECEIPT RECOMMENDED _____

Sent via e-mail to: Minister.mah@ontario.ca
Minister.fin@ontario.ca
Minister.MOI@ontario.ca

July 3, 2024

The Honourable Paul Calandra
Minister of Municipal Affairs and
Housing
College Park, 17th Floor
777 Bay Street
Toronto, Ontario M7A 2J3

The Honourable Peter Bethlenfalvy
Minister of Finance
Frost Building South, 7th Floor
7 Queen's Park Crescent
Toronto, Ontario
M7A 1Y7

The Honourable Kinga Surma
Minister of Infrastructure
777 Bay Street
5th Floor, Room 5E200
Toronto, ON M7A 2J3

Dear Ministers Calandra, Bethlenfalvy, and Surma:

As you know, Ontario municipalities are planning for over \$250 billion in capital expenditures over the next 10 years to support historic growth while replacing and renewing aging assets. AMO believes all levels of government have a role to play in ensuring Ontario's infrastructure supports economic prosperity and quality of life.

There has been a considerable focus on municipal service corporations as a different way to deliver water and wastewater. Municipalities are looking at ways to do things differently to make infrastructure more affordable and sustainable – from forming key partnerships with each other to exploring new models of delivering services.

AMO sees municipal services corporations as a tool that can provide significant benefits, particularly for communities that want to increase borrowing capacity or work across municipal boundaries and realize financing and operating benefits from economies of scale. But municipal services corporations are not a silver bullet. They come with significant risks and trade-offs and do not make sense in all contexts – particularly in areas that already benefit from economies of scale. In these instances, transition to a new model could create significant disruption for no clear benefit at a time when municipalities are working hard to achieve the shared goal of building 1.5 million new homes by 2031. Given how specific the benefits and risks are to each municipal context, any decision to adopt this model must be taken at the local level.

As municipalities and the province explore ways to fund growth, it will be critical to work in partnership to make the best long-term decisions for residents, communities and the economy. This requires open discussion about these models with experts, the municipal sector as a whole and all of the areas of government responsible for the funding, financing, development and oversight of infrastructure.

The responsible and sustainable operation of Ontario's water and wastewater systems are critical public services that are central to residents' and communities' health, safety and prosperity. The creation of a water and wastewater municipal services corporation should always balance the opportunities it may provide to manage assets and services with transparent and accountable public stewardship of these vital systems.

How we fund, finance and oversee water and wastewater infrastructure as well as the broader implications of different models for municipalities and the public interest is a wide-ranging discussion with profound economic, governance health and safety implications that should not be undertaken lightly.

I look forward to our continued work on this important matter.

Sincerely,



Colin Best
AMO President

cc: Martha Greenberg, Deputy Minister, Ministry of Municipal Affairs and Housing
Greg Orencsak, Deputy Minister, Ministry of Finance
Ali Veshkini, Deputy Minister, Ministry of Infrastructure
Brian Rosborough, Executive Director, Association of Municipalities of Ontario



BACKGROUND

Water & Wastewater Municipal Services Corporations

June 2024

Part I: Purpose & Overview of Water & Wastewater

This section covers:

- Context & Purpose
- Overview of Water & Wastewater in Ontario

Context

Over the next 10 years Ontario's municipalities are planning for between \$250 billion to \$290 billion in capital investments to support unprecedented growth while dealing with aging assets¹.

Municipal revenue sources are neither adequate nor appropriate to meet this challenge alone. All orders of government have a role to play in making the investments necessary to ensure safe, sustainable public infrastructure that meet growing needs.

Municipalities are doing their part, exploring models and tools to do things differently, including partnerships with each other. Municipal services corporations have emerged as one of these tools that has garnered significant interest.

To help municipalities and others to better understand what municipal services corporations are and are not, what they can and cannot do, and some of the benefits and risks involved AMO & MFOA have prepared the following backgrounder.

Purpose

A water & wastewater municipal service corporation is a tool that can offer municipalities dedicated decision making capacity that supports long-term sustainability and may help unlock operating and financial scaling opportunities among groups of municipalities that can improve cost effectiveness over time.

However, given the time and resources required to setup a water & wastewater municipal service corporation, serious consideration should be given to the overall advantages and trade-offs for each local context. They should be viewed as a tool over the long-term, where significant collaboration with municipalities is necessary for their overall success.

This backgrounder is intended to share common facts on water & wastewater municipal services corporations with municipalities so that those interested have a balanced view to begin performing their own local analysis for decision-making.

The responsible and sustainable operation of Ontario's water and wastewater systems is a critical public service, central to residents' and communities' health, safety and prosperity. The creation of a water and wastewater municipal services corporation should always balance the opportunities it may provide to manage assets and services with transparent and accountable public stewardship of these vital systems.

¹[AMO's Social & Prosperity Review](#) Ontario's municipalities are planning for \$250B - \$290B in capital expenditures over the next decade (~\$100 B of that investment connected to growth)

²[Ontario Housing Affordability Task Force 2022](#) & [Task Force for Housing & Climate 2024](#)

Water & Wastewater in Ontario

Water and sanitation are United Nation recognized human rights and integral to public health, safety and economic wellbeing. Ontario municipalities have a strong record of delivering services and managing these key assets including the pumping stations, water treatment facilities, lift stations, and tens of thousands of kilometers of pipes that all help to bring water we drink, clean with and safely take away wastewater for community residents and businesses.

They account for a significant portion of municipal infrastructure, in 2021, water & wastewater accounted for approximately 37% of Ontario's municipal infrastructure value (48% with stormwater)¹.

Water systems are and should remain a publicly owned infrastructure. Since the Walkerton e. Coli water outbreak in 2000 several improvements in water & wastewater delivery standards have been enacted to enhance services for Ontarians.

On the one hand it has improved standards and accountability through numerous legislative and regulatory frameworks² including under the *Safe Drinking Water Act, 2002* a statutory standard of care for councillors who have decision-making authority over municipal drinking water systems or who oversee the operating authority of the system.

On the other it has also placed pressure on costs to ensure water systems remain safe, world-class and affordable. Municipalities continue to pride themselves on meeting the challenge as responsible stewards for this key public good.

There are an **estimated 1,106** water systems in Ontario.

On average, **68.5%** of potable water assets & **67.3%** of wastewater assets were in a state of good repair¹

Estimated value of Ontario municipal potable water & wastewater infrastructure is **\$175.8B**¹

Water **usage is observable and quantifiable** - an individual customer's use can be measured with a meter and billed accordingly.

¹ Financial Accountability Office: Municipal Infrastructure (2021)

² Safe Drinking Water Act; Sustainable Water and Sewage Systems Act, Water Opportunities and Conservation Act, and Drinking Water Quality Management Standard

Water & Wastewater Funding & Financing

Full cost recovery in water & wastewater pricing has no single agreed upon definition, but it is generally agreed that it should, at minimum, include the operating and capital costs of the systems as a financial best practice to ensure long-term sustainability of assets and services.

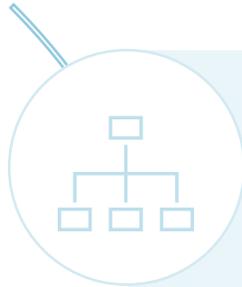
Planning for the full lifecycle of assets is a best practice in infrastructure management. It means considering the full costs of acquiring, operating, maintaining and disposing of water & wastewater infrastructure. It requires budgeting to avoid costly surprises in the future.

Primary Funding Sources				Financing
User Fees	Development Charges	Grants	Reserves	Debt
<p>Major source of ongoing revenue for delivery and are set with a few key things in mind:</p> <ol style="list-style-type: none"> 1. Cost of day-to-day operations (e.g., salaries, routine asset maintenance, treatment chemicals) 2. Cost of lifecycle and asset management activities (e.g., dedicated reserve funds to fund lifecycle maintenance, replace assets in the future) 3. Cost to service debt (e.g., principal & interest) 	<p>Amounts charged and collected from developers for growth.</p> <p>Municipalities have flexibility to use development charges.</p> <p>Typically used to pay for necessary expansion of infrastructure to accommodate new development (e.g., new piping, enhancing system capacity)</p> <p>Alone may not cover the full costs of capital expansion but may help repay debt or reduce the need for user fee increases to repay debt that was secured upfront to build new infrastructure.</p>	<p>Municipalities also can access grants, some of which are dedicated to water & wastewater (e.g., Ontario Housing Enabling Water Systems Fund)</p> <p>Others are broader and can be used for a diverse set of infrastructure needs (e.g., Canada Community-Building Fund)</p> <p>Grants can be a less reliable source of funding for significant water & wastewater capital projects as they may be targeted to fewer municipalities, availability is subject to changes in government direction and broad envelopes compete with other infrastructure needs (e.g., roads)</p>	<p>Dedicated reserves can be built up over-time as a tool to help fund replacement of a major asset in the future or long-term costs, for example a capital levy as a portion of property tax levy.</p> <p>Reserves can also help manage the risk of unanticipated costs or revenue shocks.</p> <p>Reserves are funded by user fees over long periods to ensure rate stability.</p> <p>Development charges collected for water & wastewater must be kept in a separate reserve fund and can only be used on that infrastructure.</p>	<p>Debt to cover capital costs (e.g., costs for replacing a large water treatment plant)</p> <p>Could be a bond or a loan. The amount of debt may be off-set by built up reserves that can help with some capital costs.</p> <p>The amount of debt is also limited by a municipality's annual repayment limit (ARL) - this fiscal indicator, in addition to others, can play an important role in how municipalities are assessed when accessing debt.</p>

Delivery of Water & Wastewater in Ontario

Water & wastewater in Ontario is delivered by multiple means in response to different local contexts, including existing regional setup, geography, historical decisions.

The following are broad descriptions but by no means exhaustive.



Regional & Lower Tiers

Most regional municipalities are responsible for planning infrastructure including water and wastewater, although they may share some responsibility with lower-tier municipalities on delivery or contract out operations to third parties (e.g., Ontario Clean Water Agency- OCWA). Many have economies of scale to help support delivery across lower-tier municipalities including ability to cross-subsidize and have control over major decision making, including setting water rates, debt, and dedicated reserves that are integrated into fiscal planning and council decisions.



Single Tier, Counties & Lower Tiers

In many instances water is delivered directly by a single municipality - their operational arrangements also may vary with some contracting operations out (e.g., OCWA). Counties have various arrangements; in many instances the lower-tier municipalities may manage water and wastewater directly. Whether single, county or lower-tier the municipality has its own infrastructure assets, have dedicated departments and carry key decision making through councils.



Joint Board of Management

Created in the late 90's to govern specific water systems that connected groups of municipalities who have an undivided interest (e.g., Lambton Area, Huron or Elgin water supply systems) – the system was already scaled when transferred versus individual municipalities running their own systems. The boards have representation from municipal members and have various powers including approving operating and capital budgets, as well as setting the rate charged to the benefiting municipalities. Municipalities hold a proportion of the water systems debt.

Municipalities also look for ways to work together to manage and deliver water and wastewater. Some examples include:

- The cities of London and St. Thomas have a jointly operated facility to draw water from Lake Huron and Lake Erie to serve their communities.
- The County of Haldimand and County of Norfolk agreement to share water delivery to allow for a scaled base of users to support capital improvements.
- York Region has agreements with Durham Region with respect to wastewater servicing and with both Peel Region and Toronto with respect to water.

Most municipalities deliver water & wastewater directly, **but some municipalities have a water & wastewater municipal service corporation.**

Part II: Water & Wastewater Municipal Services Corporations

This section covers:

- What is a Municipal Services Corporation
- Benefits & Strategic Risks on Governance, Funding & Finance, Planning & Delivery
- Where a Municipal Service Corporation May be a Best Fit
- Illustrations of Water & Wastewater Municipal Services Corporations

Different Forms of Governance

Degree of autonomy from a municipality

Municipality	Joint Service Board	Municipal Services Corporation	Public Utility	Private Utility
<p>Municipalities that deliver services directly, including owning and managing assets associated with the service (e.g., water pipes, treatment plants) have full control.</p> <p>Municipal councils make all key decisions including asset management, capital funding plans, operational funding and user fee rates where applicable.</p> <p>All assets and liabilities are held by the municipality and consolidated on their financial statements.</p>	<p>Local bodies that may be established by an individual municipality, or by two or more municipalities.</p> <p>The municipality or municipalities can decide many key things around governance (e.g., composition, eligibility of persons to be board members, degree of delegated authority given to the board).</p> <p>Depending on the scope of their setup the decisions may not necessarily have to go back to municipal councils.</p> <p>All assets and liabilities are jointly held by the participating municipalities. This includes how debt is distributed respectively impacting participating municipalities financial information returns.</p> <p>Generally, still within the control of member municipalities.</p>	<p>Some examples are in broadband and a few water and wastewater.</p> <p>Established as a municipally owned corporation for municipal services.</p> <p>Planning and board decisions separate from municipalities with non-elected board members. Financial statements may also be separate*.</p> <p>A water or wastewater municipal services corporation <u>cannot</u> issue any private shares (municipalities sole shareholders)</p> <p>Can be for one municipality or cover broad geographic boundaries across municipal borders.</p> <p>Unlike other utilities (e.g., hydro and gas) water & wastewater does not have an economic regulator.</p>	<p>Most common example are Local Distribution Corporations (e.g., Utilities Kingston, Alectra).</p> <p>Established as a municipally owned corporation (i.e., public).</p> <p>Financial statements, planning and board decisions are separate from municipalities with non-elected board members.</p> <p>Can issue private shares to raise capital but <u>has to be</u> publicly owned.</p> <p>Can be for one municipality or cover broad geographic boundaries across municipal borders.</p> <p>Ontario utilities like hydro or gas are regulated by a provincial board - Ontario Energy Board</p>	<p>Most common example are fully private natural gas utilities (e.g., Enbridge).</p> <p>Established as a privately owned corporation.</p> <p>Financial statements, planning and board decisions separate from municipalities with non-elected board members.</p> <p>Can issue private shares to raise capital.</p> <p>Usually covers broad geographic boundaries across municipal borders.</p> <p>Ontario utilities like hydro or gas are regulated by a provincial board - Ontario Energy Board</p>

* See Appendix B for more detail

What is a Municipal Services Corporation?

Municipalities can establish corporations for delivering municipal services and facilities to residents including - allowing municipalities to work with partners in the public, private or non-profit sectors, potential to provide municipal services and develop facilities more efficiently, potential to increase capital, pool expenses, expertise and staff resources and better economies of scale.

Legal Framework

Under the Municipal Act municipalities have the legal authority to create municipal services corporation¹

The scope of services can be broad, but some services are prohibited (e.g., Ontario Works). Prior to establishing a municipal services corporation municipalities must:

1. Develop a business case study
2. Adopt and maintain policies with respect to the transfer of assets
3. Consult with the public

Establishment & Shareholders

Can only be established by Ontario municipalities or by an Ontario municipality and one or more other public sector entities (e.g., provincial government)²

Not required to be wholly-owned by a single municipality so can be used to structure the governance of a shared service initiative between municipalities. In the case of water & wastewater it must be fully owned by municipalities³ (i.e., cannot issue private shares)

Municipalities have the flexibility to create it as a for-profit or non-profit

Board

Current water & wastewater municipal services corporations tend to have municipally elected members as board members given their intended purpose to deliver key municipal services

However, municipal services corporation boards can have unelected officials to build board capacity and decision making (e.g., selected based on specific skill sets like industry experience) and some do have skills-based positions

Shareholders (i.e., municipalities) can appoint board members

Finances

Can access debt that is not applicable to member municipality Annual Repayment Limits⁴

Can apply for grants and contract services, can collect revenue through user fees

Has similar investment authority as municipalities and can issue revenue bonds⁵

Can receive assistance from municipalities if wholly-owned by municipalities⁶

¹ Municipal Act, 2001 – Section 203; Ontario Regulation 599/06 Municipal Services Corporations

² Ontario Regulation 599/06 Under the Municipal Act, 2001 – Section 3

³ Ontario Regulation 599/06 Under the Municipal Act, 2001 – Section 18

⁴ See Appendix B on Annual Repayment Limit

⁵ A municipal services corporation can only invest under section 418 of the Municipal Act which authorizes municipalities to invest in prescribed securities (described in Part 1 of O. Reg. 438/97). Under O. Reg. 599/06 subsection 18(2) a municipal services corporation may only invest in securities prescribed under section 418 of the Municipal Act. It cannot invest under section 418.1 of the Act that authorizes municipalities to invest in accordance with the prudent investor standard.

⁶ Ontario Regulation 599/06 Under the Municipal Act, 2001 – Section 15

Governance

Opportunities	Strategic Risks and Considerations
<p><u>Long-Term Structure</u> Can offer delivery of water & wastewater to several municipalities in a region under a clear, dedicated long-term governance structure.</p> <p><u>Skills-Based</u> Can be setup to have un-elected officials (e.g., skill-based) serve providing business or sector expertise and perspectives to decision making while also alleviating some of the politically challenging decisions (e.g., increases to water rates).</p> <p><u>Speed</u> Can potentially make decisions faster as they are not competing with other municipal priorities or processes.</p> <p><u>Public</u> Must be wholly owned by municipalities (shareholder) and can be scoped to ensure shareholders still influence major board decisions through by-laws and agreements aligned with the municipal objectives around affordability and risk tolerances (e.g., major capital purchases, significant increases in water rates, issuance of long-term debt).</p>	<p><u>Misalignment</u> Board members have a fiduciary responsibility to the well-being of the utility while councils have a broader mandate to serve their communities. There may be instances where misalignment might arise although municipalities as sole shareholders can appoint or change board members.</p> <p><u>Transparency</u> Corporate board decisions do not have similar visibility as councils (e.g., recorded council proceedings and resolutions versus corporate proceedings). This may be particularly key to setting water rates and may require scoping when establishing an MSC around terms of information sharing and reporting outward.</p> <p><u>Accountability & Trust</u> Because elected municipal members are still liable under the <i>Safe Drinking Water Act</i> it takes time to build trust and willingness to tap into giving a skills-based board autonomy – however in the long-run it can help focus challenging political discussions such as rate setting with long-term sustainability perspectives.</p> <p><u>Practicality</u> While creation of a water & wastewater municipal service corporation does not require a system regulator, depending on the volume of municipalities that are involved in a municipal service corporation it may not be practical to have a large volume of shareholders to help regulate board activity, but this can be dealt with through choosing practical sizes of joint municipal service corporation and board structure.</p>

Funding & Finance

Opportunities	Strategic Risks (to Mitigate or Consider)
<p><u>Relieve Annual Repayment Limits</u> Municipal services corporations can be set up to borrow with no impact on local borrowing capacity (i.e., Annual Revenue Limits*) which can unlock debt as a key instrument to help with major capital expenses for both municipalities and municipal services corporations. Provided the municipal services corporation is properly established and maintained to achieve this objective*</p> <p><u>Does not preclude funding and financing sources</u> Depending on setup, a municipal services corporation can still receive assistance from municipalities offering some flexibility of financial tools to help pay for capital expenses and growth - this could include:</p> <ul style="list-style-type: none"> • Revenues from user fees & government grants • Development charges (although charges cannot be directly collected by a municipal services corporation, but municipalities can collect and transfer as 'equity') • Debt (ideally on favourable terms) <p><u>Equity</u> Equity can be built from transfers made from municipalities (e.g., development charges), proceeds from sale of assets, as well as reserves built up over time through a portion of rates. Equity can also be paid back to municipalities through dividends.</p> <p><u>Economy of scale benefits</u> Grouping municipalities in a municipal services corporation may help to cross subsidize costs offering overall financial sustainability for the group, especially for smaller municipalities that alone may not have the ability to maintain costs. The municipal services corporation may also be in a better position to access more debt channels versus an individual small municipality (e.g., Infrastructure Ontario, banks, Canada or Building Ontario Fund, capital markets depending on the size)</p>	<p><u>Annual Repayment Limit trade-off</u> Municipalities will need to do careful analysis on whether the removal of revenue and debt impacts how much room they have to access debt for other infrastructure needs - see the next slide for an illustration.</p> <p><u>Debt could be more expensive</u> For a municipality - removal of water & wastewater assets, revenues, debt, and reserves may also have a broader impact on how its financial risk is viewed by rating agencies and lending institutions. In addition, a municipality may need to guarantee the debt of the municipal services corporation.</p> <p>For a municipal services corporation - municipalities have excellent credit due to their fiscal framework (annual repayment limit, cannot run deficits, history of risk aversion, healthy reserves). The municipal service corporation may not be able to access debt on similar favorable terms that a municipality has – especially ones with excellent ratings such as regional municipalities - and a financial institution may look to the municipality or municipalities to guarantee a loan. Provincial or federal infrastructure bank programs could offer opportunities to mitigate this in the short to medium-term.</p> <p><u>Transition</u> Setting up a municipal services corporation can create potential complex intergenerational issues that need to be addressed (e.g., if a municipal services corporation stop receiving development charge funds, shifting to full cost recovery pricing). Transferring water & wastewater debt as well as reserve funds for existing water & wastewater assets to the municipal services corporation can be complex to coordinate – especially if this will occur on a periodic basis.</p>

*See appendix B on impact to annual repayment Limit and setting up a municipal service corporation 12.3-14

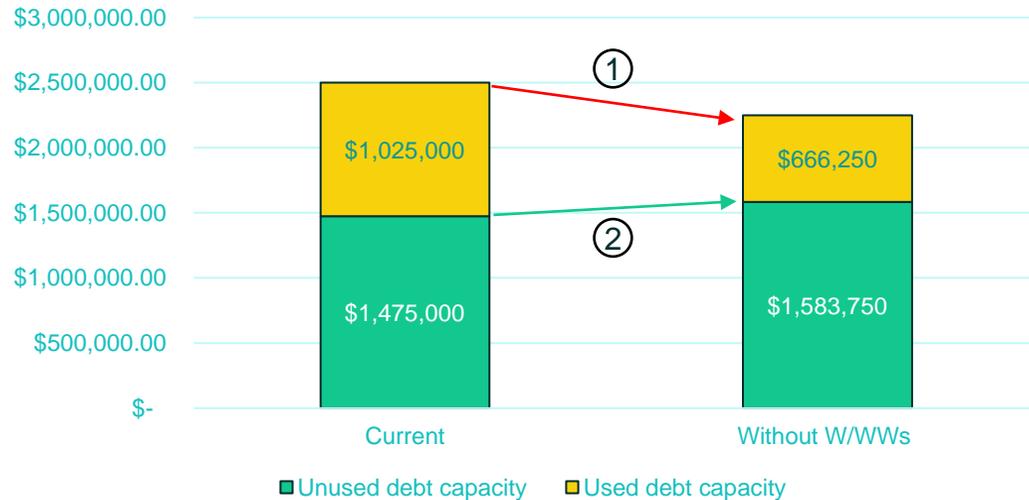
Funding & Finance: Annual Repayment Limit Illustration

The removal of own source revenues and debt associated with water and wastewater could have different impacts based on the current circumstances of a municipality. Some notable changes are worth identifying:

1. The overall debt servicing capacity which is based on 25% of own source revenues of a municipality will be reduced due to the removal of revenue
2. The unused debt servicing capacity could increase if the level of water and wastewater debt the municipality had was high and removed
3. The unused debt servicing capacity could decrease if the level of water and wastewater debt the municipality had was low and removed

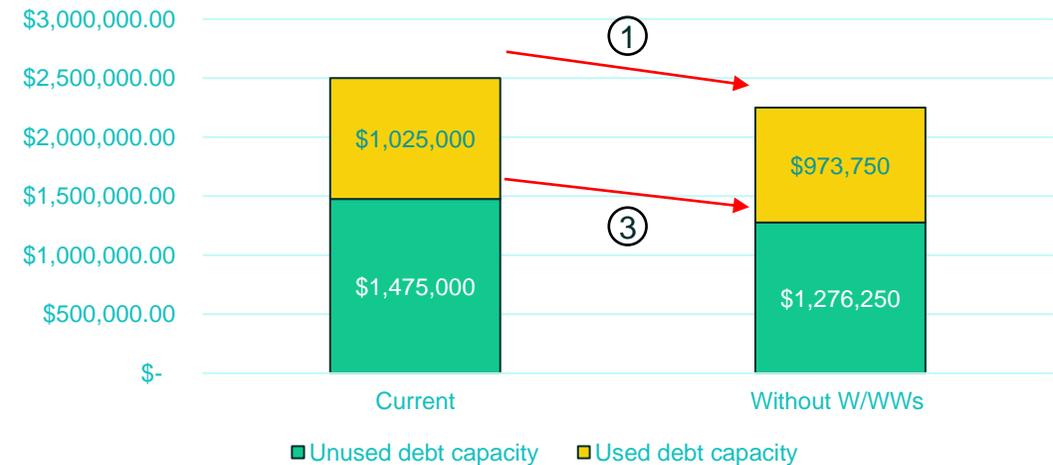
The following illustration provides a simple example of two* potential outcomes:

Scenario 1 – Unused Debt Servicing Capacity Increases



Scenario 1 Assumptions (higher-level of debt associated with water & wastewater)
 Water & Wastewater Principal Payments = \$350,000
 Water & Wastewater Interest Payments = \$8,750

Scenario 2 – Unused Debt Servicing Capacity Decreases



Scenario 2 Assumptions (lower-level of debt associated with water & wastewater)
 Water & Wastewater Principal Payments = \$50,000
 Water & Wastewater Interest Payments = \$1,250

***Common Assumptions Across Scenarios:**

- Own Source Revenue = \$10,000,000
- Total Annual Repayment Limit = \$2,500,000 (25% of \$10,000,000)
- Water and Wastewater User Fee Revenues = \$1,000,000
- Total Debt Principal Payments = \$1,000,000
- Total Interest Payments = \$25,000

Planning & Delivery

Opportunities	Strategic Risks (to Mitigate or Consider)
<p><u>Scaled Capital & Operational Planning or Delivery</u></p> <p>In some instances, there could be benefits realized from economies of scale such as:</p> <ul style="list-style-type: none"> • Could help infrastructure planning across municipal boundaries – possibly to connect water systems where it makes sense that can benefit from system rationalization. • Could help to pool delivery expertise. • Could help with administrative efficiencies with one layer of specific administrative functions (e.g., IT, HR, corporate finance support, etc.) as opposed to many within a group of a municipalities. 	<p><u>Long-term & Disruption</u></p> <p>Due to the complexity, especially when involving multiple municipalities, as well time to develop a business case, asset transfer policies and consult it can take time to set up a municipal services corporation (1-2 years*) and more time to eventually reach a mature state (~3 to 4 years). This makes it a less responsive approach to short-term goals such as quickly building housing within five years but responsive to longer-term planning that has less immediate pressures and a runway to shift governance aligned within infrastructure growth plan timelines.</p> <p><u>Complexity</u></p> <p>Removing delivery, planning & decision making from a municipality can create more complexity and coordination issues. Successful growth requires planning, infrastructure and finance to be well integrated, and removing management of key infrastructure may not build houses quickly or worse result in <u>higher</u> cost:</p> <ul style="list-style-type: none"> • Planning issues of coordinating with 3rd party utilities (e.g., tearing up roads twice to do pipe and road work) • Ensuring growth infrastructure is well timed with new housing (e.g., hook-ups are not ready for new builds) <p><u>Transferring Corporate Administration and Resources</u></p> <p>Shifting resources that are needed to operate a water and wastewater corporation will need to be clearly laid out such as IT, HR, corporate finance, legal and day-to-day operational staff all must be considered and can present challenges. It requires a clear plan, transition periods, and may take time to reach full autonomy supported in well-articulated agreements. In addition, setting up and planning the transfer itself takes one-time resources (e.g., consultants for business cases, legal).</p>

Where a Municipal Services Corporation May be a Best Fit

The benefits and strategic risks of a municipal services corporation may also apply differently based on the size and organization of municipalities along with how water & wastewater is currently managed.

This can play a significant factor in determining what marginal benefits this model can offer current municipalities or groups of municipalities. Generally speaking, there would be limited benefits for regional and large single tier municipalities including:

- They currently manage infrastructure across municipal boundaries offering a broader view to support planning
- Growth and asset management planning with other infrastructure is integrated
- They already benefit from economies of scale (e.g., cross-subsidization, pooled expertise, etc.)
- They can access debt on very favourable terms (e.g., often AAA rated) versus a municipal services corporation (e.g., comparator electrical utilities do not have the same credit rating level)
- The transition could be very disruptive to quickly building infrastructure to support rapid and intense housing growth

There may be more benefits gained from groups of smaller to medium size municipalities exploring the model for the benefits outlined in this backgrounder. These will vary considerably from place-to-place but could include helping to in the long-run achieve economies of scale, deal with rapid cost escalations, make politically challenging decisions, and help with debt management to name a few. In addition, some of the benefits are being realized in some smaller areas through municipal cooperation and the use of contracted expertise, such as the Ontario Clean Water Agency.

Ultimately the success of a municipal services corporation is based on how collaborative it will be with its member municipalities, both to generate buy-in needed to smoothly establish a new municipal services corporation as well as in the long run ensuring there is successful coordination to integrate planning and operations so that the right infrastructure is built at the right time in the right place for Ontario's growing communities.

For this reason, **AMO & MFOA firmly believe that this should be sector-led** to achieve the best outcomes.

Part III: Illustrations

Illustrations: Municipality

Innisfil

Effective June 17, 2015, Innisfil Town Council approved the business case for the establishment of a water and wastewater utility “InnServices”.

As a Municipal Services Corporation (MSC) InnServices was setup to help enable strategic infrastructure investments and expansion, specifically into Innisfil Heights.

InnServices is owned by the Town and has a five-member Board that includes the Mayor and CAO, with the Town’s CAO serving as Chair. Operations were structured in a shared-services model with the Town providing certain corporate functions – set out in an agreement.

The corporation has 45 employees, providing services to 12,000 customers in Innisfil and services to a neighbouring municipality.

InnServices has infrastructure under management and operates a user-pay model, with rates set by council.

While the corporation can take on debt, current levels are low, and development charges are still a significant revenue source that finance expansion of the infrastructure and servicing – but it has flexibility.

Oro-Medonte

Effective July 18, 2018, Oro-Medonte Council endorsed proceeding with an MSC and in January 2020 the Hold Co. and Utility (Operating) Co. were incorporated.

The MSC is expected to be a model that can respond to greater demand for future state environmental services (e.g., increased infrastructure demands and associated debt servicing requirements; getting into a broader scope of services and operations; a greater emphasis on rate setting so as to ensure fairness, sustainability and the avoidance of subsidization of environmental services by residents that do not receive them).

The MSC is wholly owned by the municipality and consists of a Hold Co. and an Operating Co. Oro-Medonte Council appointed three (3) skilled based independent directors to Hold Co. and Operating Co; a former member of Council as the municipal member to the MSC Hold Co.; the Township CAO as Chief Executive Officer of Hold Co. and Operating Co.; and the Township Director of Environmental Services as Chief Operating Officer of the Operating Co.

The MSC oversees all municipal water systems currently operated by the Township, existing municipal communal tile bed systems operated by the Township, maintenance of urban stormwater management ponds, maintenance of the Township's street lighting network, and future infrastructure related to water and wastewater, urban stormwater and street lighting.

The MSC does not have its own staff. Technical and administrative support including operating staff are provided by Township staff on full cost recovery basis. Executive support to the MSC is provided by Township senior leadership through job description modifications.

Illustrations: Joint-Municipalities

Frontenac

Effective September 2021, Frontenac County municipalities formally approved the business case for the Frontenac Municipal Services Corporation (FMSC).

FMSC is wholly owned by the four member Townships in the County (Class A voting shareholders) and the County as a 20% Class B, none voting shareholder. The Corporation's mandate is to facilitate the efficient construction and operation of de-centralized communal water and wastewater systems within Frontenac County - a largely rural community in Eastern Ontario.

The board has one members from each founding municipality: The Township of Central Frontenac, The Township of Frontenac Islands, The Township of North Frontenac, and the Township of South Frontenac.

Funding for the FMSC – \$700,000 for the first five years of operation – is divided based upon weighted assessment of the member municipalities, with the County assuming the first 20% of the budget. Operations are anticipated to start in 2025, and work is underway on a full-cost-recovery model.

The current Board of Directors is supported by a technical committee that is providing advise on standards and implementation. The development of an operating corporation is anticipated to take place in 2025.

Union Water Supply System

The Union Water Supply System Inc. (UWSS Inc.) was created on February 24, 2023, as a Municipal Services Corporation.

Union Water Supply System Inc. transitioned from a Joint Board of Management. UWSS Inc. has four (4) shareholders which include the Municipality of Leamington, the Town of Kingsville, the Town of Essex, and the Municipality of Lakeshore.

The system supplies water to a population of around 66,800 within these 4 municipalities. UWSS Inc. is governed by a Board with 12 Board Directors. The board is a mix of municipally appointed members, but limits elected members to 50% of the Board to balance board seats with skilled based positions (e.g., law, engineering, business backgrounds).

UWSS Inc. is independently administered and financially separated from its municipal shareholders. UWSS Inc. retains the municipalities through a Water Services Agreement for customer billing and revenue recovery and remittance.

UWSS Inc. capital program for 2023-2032 is in the range of \$150M and includes major capital projects such as a new reservoir and water treatment plant. To fund these projects, UWSS Inc. needed to obtain debt financing directly an independently of the municipalities.

UWSS Inc.'s Government Business Entity (GBE) designation enables the corporation to access the credit market directly without any recourse to the municipalities.

Appendices

Appendix A: Municipal Services Corporation Governance

Municipal powers include the ability to:

- Create a corporation for any service and/or facility that the municipality itself could provide – but there are limits on which types of service.
- Create a holding corporation
- Appoint or nominate individuals to any corporation
- Buy shares in the corporation that it establishes or that is established by another municipality that is operating within their jurisdiction
- Operate a corporation in another municipality with permission (permission may not be required in two-tier system)
- Structure a corporation with significant autonomy
- Continue to determine how best to provide services

Corporations are not permitted to:

- Establish subsidiaries or other corporations
- Perform any activity other than for the purpose it was created
- Be delegated the power by a municipality to incorporate other Municipal Services Corporations

A Water and Sewage MSC must be Publicly Owned

Regulation O. Reg. 599/06: MUNICIPAL SERVICES CORPORATIONS

Section 18

(5) If any purpose or business of a corporation includes the provision of a public utility for water or sewage,

- (a) the corporation shall not issue shares or give voting rights attached to the shares to a private person if it is a share corporation or, if it is a non-share corporation, it shall allocate voting rights to a member of the corporation only if the member is not a private person; and
- (b) the corporation shall not transfer to a private person any asset that is part or all of a municipal drinking water system or of a sewage works unless the board of directors of the corporation has declared, by resolution, that the asset is no longer needed for the purposes of the system. O. Reg. 599/06, s. 18 (5).

(7) In this section,

- “municipal drinking water system” has the same meaning as in the *Safe Drinking Water Act, 2002*; (“réseau municipal d’eau potable”)
- “sewage works” has the same meaning as in the *Ontario Water Resources Act*. (“station d’épuration des eaux d’égout”) O. Reg. 599/06, s. 18 (7)

Appendix B: Municipal Services Corporations & Annual Repayment Limit

- Subsection 1. (2) of *O. Reg 403/02* provides that the Ministry of Municipal Affairs and Housing will determine the Annual Repayment Limit (ARL) “based on the financial information supplied to the Ministry by each municipality under the Act and under the *Municipal Affairs Act*.”
 - The Financial Information Return (FIR) is structured to gather data reflected in municipal financial statements.
- Under Generally Accepted Accounting Principles for Public Sector entities Government Business Enterprises (GBE) are not consolidated for financial reporting.

If the municipal service corporation is structured to be a GBE, then it’s financials will not be consolidated with municipal financial reporting and will not be reported in the FIR.
If the GBE debt is not consolidated with municipal debt in the FIR, it will not factor into ARL calculations as described in *O. Reg 403/02*

- According to Public Sector Accounting Standards it must have the following characteristics:
 1. Existence as a separate legal entity that can contract in its own right;
 2. Delegation from the establishing municipality of the financial and operational authority to carry out the treatment and distribution of water and wastewater services;
 3. Authority to “sell” (distribute) its “goods and services” (potable water and wastewater) principally to individuals and organizations independently from the establishing municipality; and
 4. Meets, in the normal course of its operation, all of its costs and liabilities from revenues obtained from sources outside of the establishing municipality.
- Not all municipal service corporations are structured as a GBE. Local municipalities should complete their own analysis on the feasibility of structuring a municipal service corporation as a GBE.

Appendix C: Other Alternatives to Addressing Issues

<p>Governance</p>	<p>There may be alternative means to help build decision making expertise or capacity such as:</p> <ul style="list-style-type: none"> • Sub-committees with experts to advise council on specific services or issues • Municipal service boards • Leveraging or building up existing public works capacity
<p>Funding & Financing</p>	<p>There may be alternatives for municipalities to access more debt to meet capital needs</p> <ul style="list-style-type: none"> • Working with the province to increase the Annual Repayment Limit • Establishing a separate Annual Repayment Limit for water & wastewater
<p>Planning & Delivery</p>	<p>There may be alternatives for municipalities to work together to improve delivery or planning</p> <ul style="list-style-type: none"> • Enter into agreements with each other to help share resources including service agreements for one municipality to offer water delivery to another

For Information

REPORT TITLE: Public Works School Education Programs

FROM: Kealy Dedman, Commissioner of Public Works

OBJECTIVE

To recognize the long-standing Public Works education programming provided to school-aged audiences and the positive impacts these programs continue to have on the community.

REPORT HIGHLIGHTS

- Peel Public Works offers a combination of online and in-person programs to school communities free of charge.
 - In-person school education programs on topics of waste management, water, wastewater and transportation reach over 30,000 students annually.
 - Education programs encourage critical thinking, provide fundamental life skills, and inspire students to become more engaged members of the community.
 - Program metrics ensure educational offerings continue to meet the changing needs of the school community and make a meaningful impact.
-

DISCUSSION

1. Background

Peel Region has provided high quality education programs on Public Works topics to Peel schools for more than 28 years.

These free school education programs include a variety of curriculum connected in-person and online offerings, focusing on themes and calls to action that support Public Works' strategic goals. These offerings include in-school workshops on water, wastewater and waste management topics, in-person water treatment and water resource recovery facility tours, the Peel Children's Water Festival, and online school resources for water, wastewater, waste and transportation topics. These programs are continuously reviewed and adapted to the changing needs of school audiences, such as growing virtual offerings during the COVID-19 pandemic.

Programs are designed to not only convey Public Works messaging, but foster relationships with the school boards and align with their priorities and initiatives such as EcoSchools, a national certification program for environmental learning and climate action. Peel's educational offerings provide region-specific learning opportunities to Peel schools that can be used to gain points towards their EcoSchools certification.

Public Works School Education Programs

2. Program Offerings

a) In-School Workshops

These curriculum-connected, workshops engage Peel students in key messaging around water, wastewater, and waste management through fun hands-on activities and facilitated discussion. These workshops are offered in accessible formats for students requiring learning accommodations and include take-home resources for students to share their learning with their families.

Water and wastewater workshops are delivered by trained co-op students to students in grades 2 and 8 and explore themes of water treatment, conservation and efficiency. Approximately 300 workshops are delivered per school year, educating over 6,500 students. These water and wastewater workshops are well received and achieved a 99 per cent teacher satisfaction rating for the 2023-2024 school year.

Waste workshops are delivered by Ecosource, an environmental non-profit organization based in Mississauga and are offered for students in grades 1 to 8. Themes of the waste workshops include the 3 R's, waste sorting, organics, food waste, e-waste, and conscious consumption. Approximately 850 workshops are delivered per school year, educating over 23,000 students. The waste workshops received a high rate of teacher satisfaction of 98 per cent for the 2023-2024 school year. In 2021, the waste workshops were recognized as the Gold Recipient at the Municipal Waste Association's Promotion and Education Awards in the Community Engagement and Outreach category.

b) In-Person Facility Tours

Tours of water treatment and water resource recovery facilities are offered to Peel students in grades 8 to 12. These full day tours include a walking tour of the Arthur P. Kennedy Water Treatment Facility and a bus tour of the Clarkson Water Resource Recovery Facility. During the tours, students learn about the stages of water and wastewater treatment in Peel, where Peel's drinking water comes from, how Peel ensures tap water is clean and safe to drink, what happens to wastewater after going down the drain, and what to not put down the drain to reduce strain on these systems. For the 2023/2024 school year, 48 tours were delivered, educating over 1,300 students and received a high rate of teacher satisfaction of 100 per cent.

c) Peel Children's Water Festival

The Peel Children's Water Festival (PCWF) is a 5-day outdoor event providing learning opportunities to approximately 1,000 students in grades 2 to 5 a day. The festival was first held in Bolton in 1996 and has since educated over 130,000 students. With over 50 interactive hands-on activities, students learn about water and wastewater treatment, water efficiency, source water protection, proper waste sorting, planning walkable and sustainable communities, and active transportation. The nominal registration fee of \$10 per student includes transportation for students and allows the festival to be financially accessible to different income levels across Peel.

Public Works School Education Programs

The success of the PCWF is made possible through the contributions of many internal and external partners, over 700 volunteers and Peel staff who assist with festival activities, ensure site safety, and help set up the event. In 2024 partners included: Toronto and Region Conservation Authority, Credit Valley Conservation Authority, City of Mississauga, City of Brampton, Brampton Fire and Emergency Services, Raiden Levesque (leading Indigenous Learning), Ontario Clean Water Agency, ecoCaledon, Ecosource, Good Neighbours Canada, Peel Art Gallery Museum and Archives, Peel Police, Peel Public Health, Peel Paramedics Services, and many sections of Peel Public Works.

Activities are run by high school volunteers, who develop valuable mentoring, leadership and interpersonal skills. In addition, staff from throughout Public Works volunteer to support the festival over one or more days in various roles, including activity support, grounds maintenance, drinking water provision, bus greeting, and safety team.

d) Virtual Tours

Virtual 360-degree tours of water, water resource recovery (wastewater), and waste management facilities provide students with a behind-the-scenes look at the innovative processes that treat water and wastewater, sort waste, and create compost. Virtual tours were first developed during the COVID-19 pandemic when restrictions did not allow for in-person offerings. Although in-person tours of water and water resource recovery facilities have resumed, the virtual tours remain available and allow for improved access to this learning opportunity for all Peel schools and the general public.

The water and wastewater treatment virtual tours (grades 8-12) and waste virtual tours (grades 3-12) include a teacher's guide and student handouts to guide learning, and optional extension activities. The waste virtual tours were recognized as the Gold Recipient at the Municipal Waste Association's Promotion and Education Awards under the Community Engagement and Outreach category in 2023. Altogether, the virtual tours have accumulated over 13,400 views.

e) ArcGIS StoryMaps

ArcGIS StoryMaps are online modules that combine text, images and an introductory element of Geographic Information Systems (GIS) to create an engaging and interactive learning environment. Available resources include the Peel Water Story (grades 5-12) and an Active Transportation StoryMap (grades 9-12). These modules are designed to be completed within 40 minutes (approximately one class period) and are accompanied by teacher handbooks containing curriculum connections, learning objectives, and activity handouts.

The Peel Water Story explores Peel's water systems across three modules: Rain to Drain (water sources and water infrastructure), Taking the Plunge (water pollution), and Lay of the Land (watersheds and stormwater systems).

The Active Transportation StoryMap (grades 9-12) is also available for secondary students to learn about Vision Zero, explore active routes to school and learn how to be safe on Peel roads.

Public Works School Education Programs

f) Lesson Plans, Online Games and additional Resources

Curriculum linked lesson plans, online games and additional resources such as posters, guides, and video links to content related to water, wastewater, waste management and transportation can be downloaded from Peel's website. These resources provide flexibility to teachers in kindergarten to grade 12 to explore Public Works topics on their own time and provide an alternative mode of education if in person opportunities are not offered for that grade, or are at capacity.

3. Program Impact

Peel's in-person education programs currently engage over 30,000 students a year in learning about Public Works topics.

To ensure programs continue to meet the needs of the community and make an impact, key performance indicators are measured and reviewed monthly. These include the number of schools reached, teacher satisfaction and knowledge transfer.

School reach is monitored to promote equitable access to Peel programming. A target of reaching all schools in Peel every 4 years with at least one Public Works education program was set. Peel is well on its way to reaching this target with 65 per cent of all Public and Catholic schools in Peel reached within the last two school years.

Teacher satisfaction rates for the in-person programs are consistently in the high 90 per cent for all in-person programs. Qualitative feedback from teachers is also gathered and reviewed annually to identify opportunities for improvement in the next school year.

Knowledge transfer is measured to gauge learning. This metric is obtained by asking students the same knowledge questions before and after the educational opportunity and calculating the percentage of students that correctly answer the question after the educational opportunity, when initially getting the answer incorrect. The in-person programs regularly meet knowledge transfer targets of 80 per cent or higher for workshops and tours.

BILL 112 RISKS AND IMPLICATIONS

On June 8, 2023, the Province passed Bill 112, the *Hazel McCallion Act (Peel Dissolution), 2023*, which was initially intended to dissolve the Region of Peel and provided for a Transition Board to make recommendations to the province on how to implement the restructuring. On June 6, 2024, Bill 185 took effect, amending Bill 112 and reversing the decision to dissolve the Region of Peel. Bill 185 changed the name of the legislation to the *Hazel McCallion Act (Peel Restructuring), 2023* and recalibrated the Transition Board's mandate to focus on making recommendations on land use planning; water and wastewater; storm water; highways; and waste management. Final details of the Transition Board's recommendations, any associated provincial decision and impacts on Peel services are not known at this time and will be addressed in future reporting to Regional Council.

Public Works School Education Programs

CONCLUSION

Peel Public Works has been a longstanding provider of school education programs within Peel and has become a staple in many school communities. These programs align with Peel Public Works' calls to action that support strategic goals in water, wastewater, waste management, and transportation while also highlighting the important role Public Works plays in accomplishing Peel's vision of *Community for Life*. Peel Public Works currently engages over 30,000 Peel students a year through in-person workshops, facility tours, and the Peel Children's Water Festival. In addition to supporting EcoSchools certification, these school education programs foster critical thinking, fundamental life skills, and inspire students to be more engaged members of the community. Staff continue to work towards the target of reaching all Peel schools with in-person programming within 4 years and with continuously collected performance metrics and teacher feedback, will continue to update program content and identify opportunities to ensure offerings remain engaging, relevant to changing school curriculums and Regional priorities, and positively impact student learning.



Tara Buonpensiero for
Kealy Dedman, Commissioner of Public Works

Authored By: Arielle Navarra, Specialist Education Programs and Services

REPORT TITLE: Erin-Peel Cross-Boundary Temporary Wastewater Disposal Agreement

FROM: Kealy Dedman, Commissioner of Public Works

RECOMMENDATION

- 1. That the Commissioner of Public Works be authorized to negotiate, enter into and execute, a new agreement with the Town of Erin (Erin), including any future amendments, renewals, extensions or termination thereof, on legal terms satisfactory to the Regional Solicitor and Commissioner of Legislative Services and on business terms satisfactory to the Commissioner of Public Works, from time to time, based upon the principles set out in this report, to address the temporary wastewater disposal arrangements between the Town of Erin and The Regional Municipality of Peel (Peel Region); and**
- 2. That the Town of Erin be responsible for all tipping fees and legal disbursements, including the applicable fees as set out in the Region’s User Fees By-law (5-2023); and**
- 3. That the required documents be executed by Peel Region’s authorized signing officers.**

REPORT HIGHLIGHTS

- The Town of Erin has new residential housing units ready for occupancy prior to the new wastewater treatment plant going into service.
- Erin is planning to haul sewage to other municipalities until the new plant is ready in 2025.
- One of the options is the Clarkson Water Resource Recovery Facility.
- The proposed maximum daily volume represents less than one per cent of the capacity at Clarkson.
- As this proposed agreement represents a small volume and is temporary, it will not impact servicing capacity allocation to existing development proposals in Peel.

DISCUSSION

1. Background

Like the Region of Peel (Peel Region), The Town of Erin (Erin) is experiencing growth. A new residential subdivision in Erin is currently under construction. Occupancy of the residential units in this new subdivision is scheduled for July 2024.

Erin-Peel Cross-Boundary Temporary Wastewater Disposal Agreement

To support the growth in Erin, the town is currently building a new wastewater treatment plant (WWTP) to service the community. Construction of the new wastewater treatment plant is well underway and scheduled to be completed in 2025. The WWTP is very complex in nature given its compliance limits and the discharge to the Credit River. The town has a significant effluent monitoring compliance program with the Ministry of the Environment, Conservation and Parks. To manage the schedule gap, Solmar Development Corp (Solmar), owner of the residential development, proposes a temporary sanitary holding tank to collect the sewage from the initial development and haul it off-site for treatment and disposal for about 9 months. Over the next year, up to 655 new residential units will be occupied.

Solmar approached staff at Peel Region exploring the idea of disposing of sewage at the Clarkson Water Resource Recovery Facility (WRRF) for approximately 9 months, utilizing it only as a backup to another Wastewater Treatment plant they are seeking primary disposal from. The proposal estimates one truck per day in July 2024 and gradually increases month-by-month to approximately 10 trucks per day by March 2025.

Solmar is also exploring disposal options with other local municipalities. The Clarkson WRRF would be a temporary and secondary disposal location for the development.

Staff provided advice to the Developer and their consultant that an endorsement from Town of Erin Council was required prior to a report to Region of Peel Council for endorsement of the temporary servicing agreement. On July 3, 2024, Erin's Chief Administrative Officer, on behalf of Erin Council, formally requested assistance from the Region of Peel as a secondary location for sewage disposal at the Clarkson WRRF.

2. Findings

a) Existing Infrastructure and Capacity

The estimated maximum amount of daily sewage generated from the new residential subdivision is 532 m³, which represents less than one per cent of the capacity of the Clarkson WRRF, which currently has a capacity of 350,000 m³/ day (350 Million litres per day or 350 ML/d). As this proposed agreement represents a small volume and is temporary, it will not impact servicing capacity allocation to existing development proposals in Peel.

b) Intermunicipal Water and Wastewater Servicing Agreements

Peel Region has successfully executed and managed long-term intermunicipal water and wastewater servicing agreements with the Region of York, the City of Toronto and Halton Region. These agreements follow Regional Council Resolution 96-918 and Corporate Policy W10-07 Provision of Water and Wastewater Services to Adjacent Municipalities (Appendix I). In 2023, Council Resolution 2023-566 endorsed a temporary servicing agreement with Halton Region.

The proposed cross-boundary wastewater servicing/ disposal agreement between Erin and Peel Region will adhere to this policy and include provisions that protect Peel Region's infrastructure, system capacity, drinking water quality, and utility rate payers. The Town of Erin will be required to pay all applicable fees including a wastewater surcharge due to the source of wastewater being outside of the Region of Peel's boundaries. All applicable fees will be utilized to offset any operating cost impacts. Surcharge fees will be collected and added to the Utility working funds reserve.

Erin-Peel Cross-Boundary Temporary Wastewater Disposal Agreement

3. Proposed Direction

Given the required timeframe for the temporary servicing agreement, Staff recommend that Regional Council authorize the Commissioner of Public Works to negotiate, enter into, and execute an agreement, including any future amendments, renewals, extensions, or termination thereof, on legal terms satisfactory to the Regional Solicitor and Commissioner of Legislative Services and on business terms satisfactory to the Commissioner of Public Works, based upon the principles set out in this report to address the cross-boundary water service arrangements between the Town of Erin and Peel Region.

The Town of Erin Council has given their Chief Administrative Officer delegated authority to sign a municipal servicing agreement with the Region of Peel through Town of Erin Resolution 24-172 from June 27, 2024 Council Meeting.

Staff will collaborate and negotiate with the Town of Erin to develop and execute a temporary cross-boundary wastewater disposal agreement.

RISK CONSIDERATIONS

The proposed cross-boundary wastewater disposal agreement consumes some available capacity in Peel Region's Clarkson WRRF. However, the expected volume makes up less than one per cent of the facility capacity and is temporary in nature and will include an expiry time frame. Staff are currently advancing designs for capacity expansion of the Clarkson WRRF.

BILL 112 RISKS AND IMPLICATIONS

On June 8, 2023, the Province passed Bill 112, the *Hazel McCallion Act (Peel Dissolution), 2023*, which was initially intended to dissolve the Region of Peel and provided for a Transition Board to make recommendations to the province on how to implement the restructuring. On June 6, 2024, Bill 185 took effect, amending Bill 112 and reversing the decision to dissolve the Region of Peel. Bill 185 changed the name of the legislation to the *Hazel McCallion Act (Peel Restructuring), 2023* and recalibrated the Transition Board's mandate to focus on making recommendations on land use planning; water and wastewater; storm water; highways; and waste management. Final details of the Transition Board's recommendations, any associated provincial decision and impacts on Peel services are not known at this time and will be addressed in future reporting to Regional Council.

FINANCIAL IMPLICATIONS

Erin will be charged a disposal fee, as adjusted and effective annually, until the cross-boundary agreement expires. As Peel Region is the secondary disposal option, an estimate of the total fees collected has not been determined. Fees charged are expected to fully offset any additional operating cost impact to the Region.

CONCLUSION

This proposed temporary cross-boundary wastewater servicing agreement between Peel Region and Erin supports an adjacent community at no risk to Peel's water quality, Peel Region utility rate payers or current and future water system capacity for development.

Erin-Peel Cross-Boundary Temporary Wastewater Disposal Agreement

APPENDICES

Appendix I - Corporate Policy W10-07 Provision of Water and Wastewater Services to Adjacent Municipalities



Kealy Dedman, Commissioner of Public Works

Authored By: Jeff Hennings, Director, Water and Wastewater Engineering Services

CATEGORY: WORKS
SUBCATEGORY: WATER & SEWER
SUBJECT: PROVISION OF WATER & WASTEWATER SERVICES TO ADJACENT MUNICIPALITIES

1. (1) All requests for servicing of lands with water and/or sewer facilities outside the boundaries of the Region of Peel must first be approved by the adjacent municipality's council.

(2) The approval of the Ministry of the Environment (South Peel System) shall be obtained.

(3) Tri-party agreements shall be executed by both municipal councils as well as the applicant, where services external to Peel's boundary are approved.

(4) Appropriate water rates, levies, and charges shall be assessed, based on the results of the information contained above.

2. Regional Council endorses in principle the concept of providing water and wastewater services from the Peel systems to meet a portion of the needs of the adjacent municipalities based upon the following principles:

1. The current and future waste supply and sewer services to Peel ratepayers is not put at risk.

2. Peel will maintain control of the water supply and wastewater services and all related infrastructure and capital works inside Peel.

3. Incentives must be created to manage water resources prudently.

4. A system of controls and enforcement must be in place to ensure compliance with environmental standards for sewage systems within acceptable costs.

5. Peel ratepayers are not to subsidize any costs related to the supply of these water and wastewater services, including capital, design and development costs and staff time.

6. Peel ratepayers are not directly or indirectly to underwrite the financing of any costs related to the supply of these services.

7. Revenues to Peel must exceed full costs.

8. Revenues to Peel must be secured in a manner which does not place Peel ratepayers at risk.

9. Specific servicing solutions must result in benefits to Peel.

CATEGORY: WORKS

SUBCATEGORY: WATER & SEWER

SUBJECT: PROVISION OF WATER & WASTEWATER SERVICES TO
ADJACENT MUNICIPALITIES

10. The provision of water and wastewater services will not result in a negative impact on Peel or its area municipalities.

APPROVAL SOURCE:	Resolutions 85-422 and 96-918
ORIGINAL DATE:	Provided by original issuer
LAST REVIEW DATE:	Provided by issuer
LAST UPDATE:	Provided by issuer
EFFECTIVE DATE:	1996/09/12
RESPONSIBILITY:	Department/Division/Section provided by issuer

REPORT TITLE: **Designation and Provincial Funding for Peel Manor’s Transitional Behavioural Support Unit**

FROM: Nancy Polsinelli, RD HBS Sc MPA, Commissioner of Health Services

RECOMMENDATION

- 1. That the designation and Provincial funding of the Transitional Behavioural Support Unit at Peel Manor be endorsed; and**
- 2. That the 2024 and 2025 Seniors Services operating budgets be amended to include an additional \$1,553,900 in expenditures fully funded by the Province, provided through Ontario Health Central Region, for the operation of the Transitional Behavioural Support Unit at Peel Manor, with no net impact; and**
- 3. That the Transitional Behavioural Support Unit at Peel Manor be operationalized in accordance with the requirements of the designation.**

REPORT HIGHLIGHTS

- The Transitional Behavioural Support Unit provides specialized dementia support in a safe and secure environment to meet the needs of individuals with advanced dementia who experience complex expressive behaviours that are not able to be safely and effectively managed in other traditional long term care homes.
- In 2023, Peel Region received Provincial designation and funding to open the first Transitional Behavioural Support Unit in the Central West Region at Peel Manor until March 31, 2024.
- The program began admitting residents in March 2024 and has received positive feedback from residents and families on the emotion-based care approach for those with advanced and complex dementia.
- Provincial designation and funding has been extended effective April 1, 2024 to March 31, 2025 to fully operationalize the Transitional Behavioural Support Unit at Peel Manor.
- The Ministry has provided a total funding allocation of \$1,553,900 to support the program.

DISCUSSION

1. Background

The vision for the Transitional Behavioural Support Unit (TBSU) is to create a modernized long term care unit to provide specialized, advanced dementia care for seniors living in long term care and the community. In 2023, following Regional Council endorsement, Peel Region received Ministry of Long-Term Care designation (required under the *Fixing Long-*

Designation and Provincial Funding for Peel Manor’s Transitional Behavioural Support Unit

Term Care Act, 2021) and Provincial funding to operationalize a 26-bed TBSU at Peel Manor until March 31, 2024. This became the first TBSU within the Central West geography, filling an important gap in the local system and enhancing local capacity to care for seniors with complex dementia needs. It is also in alignment with Ontario Health’s objective to achieve coordinated, streamlined care, and reduce hospital pressures.

On May 22, 2024, Peel Region received Ministry of Long-Term Care designation and Provincial funding to continue to operationalize the TBSU at Peel Manor. The funding will cover all costs of operating the specialized unit and is effective immediately until March 31, 2025.

2. Findings

The TBSU at Peel Manor provides comprehensive clinical assessment and treatment in a home-like environment while leveraging emotion-based care approaches to enhance the quality of life of the individuals cared for with responsive/expressive behaviours. The interdisciplinary team, family members, and the community work collaboratively to reduce the incidence and prevalence of the individual’s responsive/expressive behaviours so that they can transition to a lower level of care once they achieve their clinical goals.

As of March 18, 2024, admission began at the TBSU at Peel Manor. To date there have been a total of nine admissions and two residents clinically discharged. Over the past 12-weeks, staff have developed and tailored approaches to meet resident needs based on using emotion-based care to enhance individual experience and optimize overall wellbeing and clinical outcomes. The program has received positive feedback from residents, families, and visitors who are truly grateful and appreciative for this care and commitment to optimize wellbeing for those living with advance dementia. Some of these residents were physically restrained or isolated in hospital but are now thriving in the TBSU environment by receiving the appropriate level of care to stabilize advanced dementia and responsive behaviours, while alleviating pressures on hospitals.

3. Proposed Direction

Upon continued endorsement from Regional Council, Peel staff will work with Ontario Health Central Region, Ministry of Long-Term Care, and Home and Community Care Support Services to continue to operate the TBSU at Peel Manor. Eligible individuals will be admitted and discharged in accordance with the *Fixing Long-Term Care Act, 2021* and the accompanying regulations (Ont. Reg 246/22).

RISK CONSIDERATIONS

The funding and approval of designation, like all other Specialized Behavioural Units in Ontario, is re-evaluated on an annual basis. Under section 216 (6) of the Regulation, the Director of the Capital Planning Branch of the Ministry of Long-Term Care can amend the terms and conditions of the designation. This is consistent with the approach of receiving base funding for Spruce Lane’s Behavioural Support Unit at Sheridan Villa which received designation and temporary funding in 2010 and base funding on July 1, 2015.

The risk of Peel not receiving ongoing funding in the future is low given what has been seen in the sector. Discontinued provincial funding could result in broader health system impacts for

Designation and Provincial Funding for Peel Manor’s Transitional Behavioural Support Unit

individuals with complex behaviours related to dementia as well as impacts to alternate level of care (ALC) beds in hospitals. If permanent provincial funding is not secured or the existing funding allocation is decreased, Peel staff will report to Council on any implications and recommended next steps.

FINANCIAL IMPLICATIONS

The Ministry has provided a total funding allocation of \$1,553,900 to support Peel Manor’s Transitional Behavioural Support Unit for the period April 1, 2024 to March 31, 2025. The funding is expected to cover the required program expenditures during the stated period with no net impact. The funding is expected to cover the required program expenditures during the stated period with no net impact.

This funding will continue the outcomes and resources which were approved at Regional Council on the December 7, 2023, in the report titled *Designation and Provincial Funding for Peel Manor’s Transitional Behavioural Support Unit*. Funding for subsequent periods will continue to be applied for in upcoming fiscal years until base funding is granted. It can take a number of years before the Ministry provides sustained base funding.

While approval of designation extension has been received, the funding letter from the Ministry of Long-Term Care is pending. It is anticipated that the final funding confirmation will be received shortly.

CONCLUSION

Peel Manor’s Transitional Behavioural Support Unit will contribute towards Peel Long Term Care’s complex care model and ability to provide emotion-based care to improve the lives of the individuals with the most complex dementia needs. As the first Transitional Behavioural Support Unit in the Central West Region, this unit fills a critical gap along the care continuum and provide quality services for seniors within Peel and the Central West Region.

APPENDICES

Appendix I – Ministry of Long-Term Care Designation Letter



Nancy Polsinelli, RD HBS Sc MPA, Commissioner of Health Services

Authored By: Daiva Tirilis, LTC Advisor

Appendix I

Designation and Provincial Funding for Peel Manor's Transitional Behavioural Support Unit

Ministry of Long-Term Care

Director
Capital Planning
Long-Term Care Capital Development

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Ministère des Soins de longue durée

Directrice
Planification des immobilisations
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May 22, 2024

Ms. Susan deRyk
Chief Regional Officer
Ontario Health Central Region
356 Oxford Street West
London ON N6H 1T3

Dear Ms. deRyk:

Re: Designation of the Specialized Unit for Behavioural Support at Peel Manor

The Ministry of Long-Term Care (the “ministry”) has noted the recommendation from Ontario Health Central Region (OH Central), to extend the designation of 26 long-stay beds at Peel Manor (the Home) as a Specialized Unit under the *Fixing Long-Term Care Act, 2021* (the FLTCA). The licensee of the Home is The Regional Municipality of Peel (the “Licensee”).

Designation

For the purpose of subsection 46 (3) of the FLTCA and pursuant to subsection 216(2)(b) of Ontario Regulation 246/22 (the Regulation), I hereby extend the designation of 26 long-stay program beds in the Home as a pilot Behavioural Specialized Unit effective **April 1, 2024 to March 31, 2025**.

This designation is subject to the terms and conditions set out as follows.

Terms and Conditions of the Designation

General

- i. The designation of 26 long-stay program beds in the Specialized Units shall be effective as of April 1, 2024 to March 31, 2025.
- ii. The Specialized Unit shall provide specialized accommodation, care, services, programs and goods as described in the Proposal, to persons who are eligible for long-stay long-term care home admission as determined by the placement co-ordinator under the FLTCA and the Regulation and who meet the requirements to be placed on the waiting list for the Specialized Unit as set out in section 219 of the Regulation. The *Designation/Revocation of Specialized Units Policy* applies to this unit.
- iii. As of the effective date of this designation, admissions to the designated beds in the unit will begin.

Funding

- iv. Regular per diem levels for the designated beds will be maintained, subject to applicable agreements and ministry policies.

Appendix I

Designation and Provincial Funding for Peel Manor's Transitional Behavioural Support Unit

- v. The funding rules specified in applicable funding and financial management policies apply to the beds. These include, but are not limited to, all LTC home funding and financial management policies available on the ministry's public website, as they may be amended from time to time.
- vi. The designated beds will be combined with all other licensed or approved long-stay beds in the Home for the purposes of calculating the Home's LOC per diem funding pursuant to the *LTCH Level-of-Care Per Diem, Occupancy and Acuity-Adjustment Funding Policy*.
- vii. All use of the OH Central's \$1,553,900 budgeted for the SU must be reported in the audited Long-Term Care Homes (LTCH) Annual Report for a defined 12 month period in the form and manner set out in the *LTCH Reconciliation and Recovery Policy*, other applicable policies, the LTCH Annual Report Technical Instructions and Guidelines and these terms and conditions.
- viii. OH Central will include in the the Long-Term Care Home Service Accountability Agreement with the Licensee the funding, and the terms and conditions on the funding, for the designated beds.
- ix. OH Central may adjust or withhold funding for the specialized unit when the OH Central is of the opinion that the Licensee has failed to meet the objectives of the specialized unit, subject to applicable law and policy.
- x. If the OH Central decides, pursuant to the preceding paragraph, to reduce, withhold or cancel funding for the beds in the specialized unit for any reason and at any time during the term of the designation, the OH Central must inform the Director under the FLTCA of this decision at least six months before the reduction, withholding or cancellation.

Accountability and Evaluation

- xi. OH Central will submit the required BSU metrics to the Provincial Coordinating Office (PCO) within the specified deadlines set out by PCO. PCO will provide reports to the ministry based on the metrics. The ministry may utilize these reports to inform decisions on the BSU.
- xii. OH Central must inform the Director six months before the end of the pilot period as to whether an extension of the designation will be requested.
- xiii. As required under section 217 of the Regulation, the Licensee must operate the unit under an agreement between OH Toronto and the Licensee that contains these terms and conditions.
- xiv. The Licensee must operate the unit in accordance with the "requirements under the FLTCA", as that phrase is defined in section 2(1) of the FLTCA.

Pursuant to section 216(6) of the Regulation, the terms and conditions of the designation may be amended by the Director at any time. Pursuant to section 226 of the Regulation, the Director may revoke this designation, or revoke the designation of some of the beds in the specialized unit, in accordance with any terms and conditions the Director may specify. The revocation may be made upon the recommendation of OH Central or upon the Director's own initiative.

Should demand for this specialized unit warrant a change to the effective period of the designation, OH Central may request that the Director amend the designation accordingly.

Determinations of eligibility for long-term care home admission, placement on the waiting list, prioritization on the waiting list and authorization of admission to the unit, must be made by the placement co-ordinator for the Home, as required by and in accordance with the FLTCA and Regulation. In particular, please note that the waiting list categories and ranking provisions set out in section 220 of the Regulation will apply.

Appendix I

Designation and Provincial Funding for Peel Manor's Transitional Behavioural Support Unit

Discharge:

The Home may only discharge a resident from the Specialized Unit if permitted or required by the Regulation.

Please sign a copy of this letter and return to Julie Senatore, Program Analyst, Capital Planning Branch at Julie.Senatore@ontario.ca. If you have any questions, please feel free to contact Julie Senatore.

Sincerely,



Hindy Ross
Director, Capital Planning Branch
Long-Term Care Capital Development Division
Ministry of Long-Term Care

- c: Ann-Marie Case-Volkert, Director, The Regional Municipality of Peel
- Melissa Mei, Director, Ontario Health Central Region
- Ifeolu Ogunyankin, Director, Programs and Funding Branch, Ministry of Long-Term Care
- Jonathan Riddell, Director, Finance Branch (FMB), MLTC
- Dawn Tang, Manager, FB, MLTC
- Brad Robinson, Acting Director, Long-Term Care Inspections Branch (LTCIB), Ministry of Long-Term Care(MLTC)
- Debbie Boakes, Manager, Hamilton District Office
- Margaret Allore, Manager, Licensing Unit, Capital Planning Branch, MLTC

-SIGNATURE PAGE FOLLOWS-

REPORT TITLE: Update to the Asylum Claimant Response

FROM: Andrea Warren, Acting Commissioner of Human Services

RECOMMENDATIONS

- 1. That the implementation of Peel’s asylum claimant response as described in the report of the Commissioner of Human Services, listed on the July 11, 2024, Regional Council meeting agenda titled “Update to the Asylum Claimant Response”, be approved; and**
- 2. That capital projects for construction and start-up costs for both sites as described in the subject report be established totaling the amount of \$12.0 million, funded in the interim from the Tax Supported Capital Reserve, until reimbursement from Immigration, Refugees and Citizenship Canada, for capital construction costs in asylum shelter facilities; and**
- 3. That staff be authorized to manage the financial risk of implementing Peel's Asylum Claimant Response as described in this report; and**
- 4. That the Regional Chair, Council and staff continue to advocate to the federal and provincial governments for sustainable funding for the Asylum Claimant Response, to ensure a commitment of upfront operating funding and avoid additional financial risk to Peel.**

REPORT HIGHLIGHTS

- Over the last year Peel Region has supported an unprecedented number of asylum claimants.
- From January 1, 2023, to June 3, 2024, 3,279 asylum claimant households or 4,045 individuals have been provided with emergency shelter in Peel.
- In the fall of 2023, recognizing the need to reclaim Peel’s shelter system for the local homeless, while also providing appropriate supports to asylum claimants, staff began to work with other levels of government, other municipalities, community agencies and those with lived experience to design a more sustainable, cost-effective service model for asylum claimants.
- The model was approved by Council in March 2024 and a proposal to secure the funding necessary to implement it was submitted to the federal and provincial Immigration Ministers in April 2024. The model includes:
 - Dorm-style temporary shelter distinct from the local homeless shelter system
 - A GTHA Reception Centre
 - Provision of on-site supports to assist asylum claimants with their immigration, income, employment, health and housing needs.

Update to the Asylum Claimant Response

- Coordinated exits from Peel into receiving municipalities
 - Time-Limited housing subsidies to reduce length of stay in temporary shelter, increase throughput, and support more rapid settlement into transitional or permanent housing options in the community.
 - The Region continues to assume significant financial risk in our commitment to support the needs of asylum claimants in our community. The federal government continues to signal their commitment to working with us, but their commitment has not been formalized.
 - Staff is seeking Council approval to proceed with the implementation of the asylum claimant response as described in this report, including approval to fund capital expenditures of \$12.0 million from the Tax Supported Capital Reserve.
 - 2024 gross operating costs are estimated to be \$6.5 million for the Leanne site, \$4.5 million for the Regional Reception Centre site, and \$50.3 million for hotels, with an estimated net cost to Peel of \$0.4 million for capital and \$3.0 million for operating.
 - Advocacy efforts are underway at both a political and staff level to successfully negotiate and secure required funding.
-

DISCUSSION

1. Background

Over the last year Peel Region has supported an unprecedented number of asylum claimants. From January 1, 2023, to June 3, 2024, 3,279 asylum claimant households or 4,045 individuals have been provided with emergency shelter in Peel. Over the same time period, asylum claimants have comprised 71 per cent of Peel's total shelter population on average, a number that has historically been closer to 4-5 per cent.

Recognizing the need to reclaim Peel's shelter system for the local homeless, while also providing appropriate supports to asylum claimants, staff began to design and implement a service system for asylum claimants separate from Peel's shelter system. At the same time, staff worked with other levels of government, other municipalities, community agencies and those with lived experience to design a more sustainable, cost-effective service model for asylum claimants. This model includes a Regional Reception Centre to coordinate services across the Greater Toronto Hamilton area (GTHA). The Regional Chair sent a proposal describing the model and the funding required to operate it, to the federal and provincial Immigration Ministers on April 23, 2024.

This report provides Council with an update on Peel's asylum claimant response, including revised cost estimates and risks, and seeks approval to implement the response as described in this report.

2. Update on Current Service and Supports

Peel Region continues to serve large and growing numbers of asylum claimants. An update about current services is below.

a) Asylum Claimant Demographic Profile

Historically Peel has provided emergency shelter for waves of newcomers seeking support, in particular from Syria and Ukraine. The current rise of in-land and port-of-entry

Update to the Asylum Claimant Response

asylum claimants is creating new and unprecedented pressures. In 2023-2024, most (88 per cent) of asylum claimants report their country of birth as Nigeria (35 per cent), Kenya (35 per cent), Uganda (14 per cent), Ghana (2 per cent) or Tanzania (1 per cent).

The majority of asylum claimants indicate they are single (88 per cent). Twenty-one percent (21 per cent) are under the age of 24, 76 per cent are between the ages of 25-54 and, 3 per cent of asylum claimants are aged 55 and over. Fifty-two percent (52 per cent) identify as men; 48 per cent identify as women.

b) Emergency Shelter

Currently, asylum claimants are provided with emergency shelter through nine hotels and one asylum claimant shelter. Services at these sites include culturally appropriate meals, and support from Newcomer Settlement agencies, Housing Support Workers and Ontario Works Caseworkers. As of the week of May 27, 2024, 211 asylum claimant households remain in Peel's local homeless system. Table I illustrates the distribution of asylum claimant households living in emergency shelters in Peel.

Table I: Current Asylum Claimant Households in Peel, May 27-June 2

Total Unique Households	Peel's Local Homeless Shelter System		Asylum Claimant System				Total Overall
	Shelters and Overflow Hotels Total		Shelter		Hotels		
	#	%	#	%	#	%	#
	211	16	244	19	853	65	1,308

In March 2024, Council agreed to provide emergency shelter to a maximum of 1280 asylum claimant households in Peel. The service level of 1280 was established to maintain (and not increase) the number of asylum claimants supported within Peel, to keep regional costs within a range that could be managed within existing budgets. The service level assumed that Immigration, Refugees and Citizenship Canada (IRCC) can/will provide temporary shelter for asylum claimants when the service level is exceeded. It also assumes that IRCC will continue to reimburse Peel for 95 per cent of asylum related costs.

Since the fall of 2023, Peel Region and IRCC have worked together to support asylum claimants with their temporary shelter needs. From September 30, 2023, to June 1, 2024, shelter and regional staff have supported the transition of approximately 939 households to IRCC hotels across Ontario. This partnership has allowed Peel to largely operate within the service level endorsed by Council in March.

However, beginning in late May, the number of asylum claimants requiring emergency shelter started to increase, exceeding the 1280 household threshold and the combined capacity of the Peel Region and IRCC systems. This increased demand has put

Update to the Asylum Claimant Response

renewed pressures on the asylum claimant system, resulting in newly formed asylum claimant encampments outside Dundas Street Shelter, with an additional 30 asylum claimants on average continuing to congregate and wait for service in the lobby or outside of the Dundas Street shelter daily.

c) Income and Social Supports

The Income and Social Supports (ISS) Division in Human Services actively collaborates with community partners to facilitate asylum claimants' applications for Ontario Works assistance and to maintain active files in the Region of Peel. Currently, asylum claimants constitute 16 per cent of the entire Ontario Works caseload in Peel, which translates to approximately 3,345 cases (households) or 3,835 individuals.

Households receiving Ontario Works benefits, which are provincially funded, are eligible for various financial supports, including discretionary benefits and stability support benefits. In the first quarter of 2024 alone, ISS disbursed \$166,000 in discretionary benefits and \$378,000 in stability support benefits to asylum claimant clients. As part of its commitment to innovative community-based practices, ISS launched the Winter Clothing Allowance program last winter, which benefitted both the community at large and asylum claimants. Translation services are universally available to all beneficiaries.

To further bolster Peel's response to asylum claimants in emergency shelters, ISS arranges for Ontario Works Caseworkers to visit seven hotels/shelters weekly. These caseworkers provide system navigation and wayfinding support, ensuring streamlined access to necessary information. Asylum claimant residents in shelters who receive Ontario Works also benefit from ongoing stability supports offered by their designated ISS caseworkers outside of the shelter system. Similar support is extended to residents in five IRCC-funded hotels on a weekly basis.

d) Newcomer Settlement Programs

Through an equitable and inclusive approach, the Region of Peel convened five Newcomer Settlement Programs (NSPs) which are Peel Multicultural Council, Dixie Bloor Neighbourhood Services, African Community Services in Peel, Malton Neighbourhood Services, and Polycultural Immigrant and Community Services to provide and align culturally appropriate services and supports to asylum claimants at four overflow hotels in Peel. To support a collaborative streamlined approach, the Region provided capacity training and provides bi-monthly case management for the five NSPs. To date, NSPs have assisted asylum claimants by guiding them through the refugee claims process, helping them apply for work permits and Ontario Works and offering other wraparound supports such as connecting asylum claimants to employment, health services and legal aid supports. Peel NSPs continue to collaborate with community partners and interfaith groups to organize clothing drives and other essential needs for asylum claimants.

In September 2023, the province announced an investment of \$13.25 million for all of Ontario, for settlement services, language training and labour market integration supports to help asylum claimants settle, achieve stability, and find employment. Organizations that received some of this funding began rolling out programs in 2024. NSPs have connected asylum claimants with supports. This includes:

Update to the Asylum Claimant Response

- COSTI's Learn Everyday Technology (LET) program which helps asylum claimants develop digital literacy and essential skills for daily life activities and employment.
- ACCES Employment's Connecting Newcomers to Good Jobs – Asylum Claimants stream. This program is specifically designed for asylum claimants seeking employment in Canada, offering personalized support and culturally sensitive guidance.
- COSTI and Peel District School Board English as a Second Language courses.

Despite this funding increase, the provincial funding allocation for NSPs is insufficient to meet the surge in demand experienced across Peel.

e) Health Supports

To support the pathways to healthcare, Regional staff engaged Ontario Health Central (OHC) to connect Community Health Centers (CHCs) with clients in the overflow hotels. OHC made connections with three CHCs (Wellfort, LAMP, and CarePoint Health) who continue to support asylum claimants across three of our overflow hotels.

3. Moving Toward a More Sustainable Model

As mentioned above, staff worked with other levels of government, other municipalities, community agencies, and those with lived experience to enhance the service model for asylum claimants. The model includes a Regional Reception Centre with on-site supports, up to three dorm-style emergency shelters for asylum claimants that are separate from Peel's local homeless shelter system, coordinated distribution of asylum claimants to other municipalities in Ontario and funding for time-limited housing subsidies to support quicker exits from temporary, emergency shelter into permanent housing, employment, independent living, and settlement in the community.

This section of the report provides Council with an update on the work underway to shift current operations to this more sustainable model. Staff is committed to engaging with stakeholders and asylum claimants throughout the process of implementing and operating this model.

a) Dedicated Shelter sites for Asylum Claimants

As previously reported to Council, the first of up to three shelter sites dedicated to asylum claimants opened on December 2023 (the Leanne site). The Region of Peel signed a 5-year lease at this site which is currently full, accommodating up to 225 individuals.

In April 2024, and as approved by Council, Peel Region entered into an offer to lease a second site on Spectrum Way, for a 10-year term, commencing July 1, 2024. This site will provide temporary shelter and serve as the Regional Reception Centre, should the required funding from the federal government materialize.

If federal funding for the Regional Reception service is not received, the site will be opened and used for temporary shelter only for up to 680 asylum claimant individuals. This site will also enable the transfer of the final 211 asylum claimants out of the local homeless shelter system and start the withdrawal from hotels. The second site will be opened and occupied through a phased approach: limited drop-in/respice services within

Update to the Asylum Claimant Response

approximately six weeks, first floor opened by early September 2024, with remainder of site opened and operating before the end of the year.

This offer to lease resulted in Peel acquiring a large quantity of corporate systems and ancillary furniture, appliances, and equipment that staff have been able to reallocate to regional office and shelter sites that have needed furnishings. Preliminary calculations estimate this to be a cost savings of approximately \$0.5 million.

In preparation to convert this site from an office use site to a Regional Reception Centre and shelter, staff have engaged with Engineering, Architecture and Building Code consultants. Through this process floor plans have been designed taking safety, program use and accessibility/inclusion into consideration. The upfront construction, start-up cost to convert this site as well as the estimated operational costs are summarized in the financial implications section of this report. Peel is requesting reimbursement for the costs of this second site through the IRCC Interim Housing Assistance Program (IHAP).

The updated construction and start-up costs are higher than reported to Council in March 2024, as these costs were preliminary estimates completed before obtaining full access to the newly acquired locations. Following the consultant's thorough review, which considered expedited renovations, compliance with building codes, extended lease terms, future-proof design needs, and unforeseen factors, more accurate cost projections have been determined.

Regional staff continue to work closely with City of Mississauga staff to address all planning and occupancy requirements for these two sites.

The need for a third location will be reviewed later and staff will return to council with further details.

b) Updated Operational Protocols

To enhance the service delivery model for the Asylum Claimant Shelter system and to alleviate system pressures, staff is updating operational protocols as follows:

i) Adopting IRCC short-term accommodation eligibility requirements

Individuals in Canada without status or on temporary visas are ineligible for IRCC accommodations. To streamline Peel operations, staff are updating Peel protocols so that asylum claimants eligible for IRCC accommodations cannot access Peel shelter accommodations. This approach aims to maintain approved shelter service levels and alleviate pressures to support additional households.

ii) Introducing maximum length of stay protocol for non-claimant residents

Residents who have not applied for asylum are ineligible for IRCC short-term accommodations and Ontario Works support. Consequently, their stay in the asylum claimant shelter system tends to be longer compared to eligible claimants. To expedite turnover and exits, staff is implementing a protocol allowing a maximum stay of up to 90 days for non-claimant residents in Asylum Claimant shelters. Regional staff commit to collaborating with IRCC and community services to support residents' immigration processes.

Update to the Asylum Claimant Response

iii) Establishing a Dedicated Asylum Claimant Central Intake

Currently, asylum claimants are managed through the Central Intake line of the homeless shelter system. Introducing a dedicated Asylum Claimant Shelter intake system will separate these operations, enhancing efficiency. Staff will engage with the community to manage the change effectively.

iv) *Supporting respite to local homeless supports with walk in requests for service*

As mentioned above, asylum claimants continue to seek services at local homeless shelters, placing strain on the local homeless system, particularly the Dundas Street Shelter in Mississauga. Staff will operationalize a section of the first floor of the second asylum claimant site within approximately six weeks, to provide temporary drop-in support and respite services and to re-direct asylum claimants away from the Dundas Street shelter and other local homeless shelters as soon as possible. The respite/drop-in service will be offered for a small number of asylum claimants initially while remaining floors undergo renovation. This service will start before the location opens as a shelter or reception centre. Staff will collaborate with trades to minimize impact on service users, while maintaining a construction schedule. Additionally, staff will actively engage stakeholders and solicit feedback on service delivery.

c) **Service enhancements**

Operating the asylum claimant response through the use of hotels was intended to be an interim measure. Operations consist of skeleton staffing levels with homeless service providers. Meals and light-touch case management services are provided while staff are onsite. With the opening of the first dedicated asylum Shelter, Peel was able to enhance service provision with 24/7 staffing, three meals and snacks per day. All new locations and any remaining hotel locations by the end of 2024 will align with the same enhanced service standards. Shelter service contracts are anticipated to transition to humanitarian settlement support agencies by the end of 2024, and vendor recruitment will begin in Q3. Establishing an Asylum Claimant Central Intake function is anticipated to enhance the service experience through greater service coordination.

d) **Stakeholder Engagement**

Staff is actively engaging stakeholders, including individuals with lived and living experience, representatives from the black community, B3 agencies, faith communities, and frontline/newcomer services. This collaboration aims to co-design and co-produce trauma-informed, strength-based, and culturally responsive services. Formal working sessions will extend into the summer, initially involving residents in asylum claimant shelters and representatives from the black community, with ongoing sessions throughout the season.

4. **Advocacy**

As previously reported to Council on March 21, 2024, Peel's 2023 Interim Housing Assistance Program (IHAP) claim was \$23.6 million, of which \$22.4 million (95per cent) has been reimbursed. A claim for \$13.5 million was submitted for January to March 2024 to cover costs incurred through the emergency shelter system, including overflow hotels.

Update to the Asylum Claimant Response

Reimbursement for this claim is still pending. Peel will continue to advocate that 100 per cent of all costs are reimbursed by the federal government.

On April 23, 2024, the Regional Chair submitted a funding proposal to the federal and provincial governments titled “Asylum Claimant Response – Moving Toward a Sustainable Model.”

Peel’s proposal is based on developing a sustainable, person-centred model to better support asylum claimants, featuring a Regional Reception Centre for intake and assessment, coordinated exits to other municipalities, alongside dedicated shelter facilities for targeted support.

The key elements of Peel’s advocacy are focused on securing the funding to fully operationalize Peel’s more sustainable model which includes:

1. **Dorm-style temporary shelter** for asylum claimants staying in Peel, for up to 90 days, distinct from the local homeless shelter system.
2. A **GTHA Reception Centre** offering intake and up to 5 days of respite
3. **On-site supports** to support the settlement process and to assist asylum claimants with their immigration, income, employment, health and housing needs.
4. **Coordinated exits into receiving municipalities** with up to one-year of supports (financial and non-financial) to successfully settle into participating municipalities, including Peel.
5. **Time-Limited Housing Subsidies** to reduce length of stay in temporary shelter, increase throughput, and support more rapid settlement into transitional or permanent housing options in the community. This component of the model is critical to improving outcomes, improving cost-effectiveness and to securing the participation of other municipalities in this service model.

To raise awareness and gain support for the Region’s proposal, staff provided Council with key advocacy messages for their use during engagement opportunities with provincial and federal elected officials.

Staff is also meeting with various municipal sector associations and working groups including but not limited to the Federation of Canadian Municipalities (FCM), Association of Municipalities of Ontario (AMO), Association of Municipal Clerks and Treasurers of Ontario (AMCTO), Regional Tier CAO (RST CAO), and GTA Regional Prosperity Alliance. This has resulted in many of these associations and groups adopting similar policy positions as part of their respective advocacy on the issue. For example, AMCTO has approved a position to support the call for increased municipal funding for refugees and asylum seekers that is in line with the Region’s position. FCM has also adopted a similar position calling for adequate and sustainable funding to support refugees and asylum claimant settlement in municipalities. They will also use the Region’s reception centre proposal as an example when discussing this issue with federal staff and elected officials.

In addition, the Region has gained support from GTHA municipal CAOs and City Managers who are recommending that their respective Councils adopt supportive advocacy positions. Durham Regional Council approved a similar position and referenced the need for the

Update to the Asylum Claimant Response

Regional Reception Centre on June 12, 2024. As well, meetings have been held with the City of Toronto and City of Hamilton, both of whom are expected to recommend supportive advocacy positions to their Councils for endorsement. Peel will continue to encourage surrounding municipalities to increase their service level capacity for asylum claimants to support the continued demand for service in Peel.

Finally, staff has met with senior provincial officials from the Ministry of Labour, Immigration, Training and Skills Development, Ministry of Children, Community and Social Services, Ministry of Health and Ministry of Municipal Affairs and Housing to discuss the proposal.

Staff also continue to negotiate with senior IRCC staff with the goal of securing their support and funding commitment for the proposed system.

As the GTHA Reception Centre, on-site supports, coordinated exits and time-limited housing subsidies will not be operationalized without 100per cent of required funding from IRCC and the province, the costs of these components of the model are not included in the financial implications section of this report.

RISK CONSIDERATIONS

As continually reported to Council, Peel's asylum claimant response involves considerable risk.

Peel has assumed significant financial risk in responding to the asylum claimant need without dedicated funding. Currently there is no budget allocated for this initiative. Despite these challenges, Peel has proceeded with operations, closely collaborating with IRCC to seek reimbursement for actual costs. To date 95 per cent of all 2023 incurred costs have been reimbursed; however, formalization of this reimbursement process remains pending. As IRCC evolves the IHAP program, continued advocacy will be necessary to safeguard Peel's financial interests. Limited success in securing provincial support persists as an ongoing concern. Escalating costs further strain Peel's budget, making it increasingly difficult to sustain operations within existing budgets.

Moreover, delivering services to asylum claimants within a system ill-suited to their needs poses inherent risks. Peel acknowledges the challenges of operating outside our traditional expertise and resource capacities. Efforts to mitigate these risks include establishing dedicated teams, collaborating with specialized service providers, and actively soliciting feedback from clients to better understand and address their unique needs. These measures aim to improve service effectiveness and ensure a more responsive and supportive environment for asylum claimants.

Finally, Peel is committed to continuously enhancing communication strategies and stakeholder engagement. Commitments include applying an equity lens to our initiatives and improving community outreach efforts to foster greater understanding and collaboration.

FINANCIAL IMPLICATIONS

Peel has served over 4,000 Asylum claimants since Jan 2023, doing so with no upfront funding source which is creating additional pressures for Peel financially. In March 2024, Council agreed to provide emergency shelter to a maximum of 1,280 asylum claimant households in Peel, which was used to estimate costing provided in Table II. Further breakdown of the 1,280 service level is as follows:

Update to the Asylum Claimant Response

- the Leanne site has capacity to provide temporary shelter to 295 individuals
- the second site (with the GTHA Reception Centre has capacity to temporarily shelter 501 individuals
- hotels will continue to serve 484 asylum claimant individuals, until a 3rd site is explored.

In the 2024 Operating Financial Triannual Performance Report – as at April 30, 2024, as part of today’s agenda, the total 2024 asylum operating cost was forecasted at \$48.1M with a Regional net contribution of \$2.4 million.

Since April 30 projections, cost estimates have been updated due to changes in the timing of the opening of the reception centre and using hotels until a 3rd site is available.

Capital costs for both sites are estimated at \$12 million, with approximately \$11,542,693 assumed to be reimbursed through IHAP, for a net cost to Peel of \$457,307.

2024 gross operating costs are estimated to be \$6.5 million for the Leanne site, \$4.5 million for the Regional Reception Centre site (Spectrum), and \$50.3 million for hotels.

It is assumed that the reception and respite services within the Reception Centre will be 100 per cent funded by IRCC. The remaining costs to operate Peel’s homelessness response, include the first site, portions of the Reception Centre and additional hotel costs are assumed to be reimbursed at 95per cent through IHAP. The net cost to Peel for these operating costs is estimated at \$2,976,592.

Table II: Peel’s Share of Projected Costs for Asylum Claimant Response

Site	Peel’s Share of 2024 One-time Capital Cost	Peel’s Share of 2024 Operating Costs	Peel’s Share of Total 2024 Costs
First site	\$47,216	\$134,135	\$181,351
Reception Centre	\$410,091	\$325,335	\$735,426
Hotels	-	\$2,517,122	\$2,517,122
TOTAL	\$457,307	\$2,976,592	\$3,433,899

The Region continues to assume significant financial risk in our commitment to support the needs of asylum claimants in our community. The federal government continues to indicate their commitment to working with us, but the commitment has not been formalized.

CONCLUSION

This report provides Council with an update on Peel’s asylum claimant response, estimated costs and risks, and seeks approval to implement the response described in this report.

Update to the Asylum Claimant Response

Despite significant financial, reputational, and service delivery risks, Peel remains committed to delivering effective asylum claimant services, with ongoing data analysis and stakeholder engagement to inform ongoing service enhancements.

Peel continues to advocate for sustainable funding. Further updates to council are planned for Q4 2024.

A handwritten signature in black ink, appearing to read "A. Warren", written in a cursive style.

Andrea Warren, Acting Commissioner of Human Services

Authored By: Amanda Smith-Guillarte, Housing, Program Analyst

For Information

REPORT TITLE: Update on the Encampment Policy Framework and Joint Protocols for Peel Region and its Local Municipalities

FROM: Andrea Warren, Acting Commissioner of Human Services

OBJECTIVE

To provide Regional Council with an update on the homeless encampment policy framework and joint protocols project.

REPORT HIGHLIGHTS

- Due to the significant increase in homeless encampments in Peel, the Region, local municipalities, and other organizations are working together to create an encampment policy framework and joint protocols to create a human rights-based, coordinated approach to responding to encampments.
 - Encampment policies and protocols do not reduce or eliminate street homelessness. Encampment policies and protocols improve services to the homeless living in encampments while mitigating the negative impacts that encampments can have on nearby residents and businesses.
 - This report provides Council with an update on efforts underway to address the concerns about encampments along the Etobicoke Creek Trail in Brampton and near the Dundas Street Shelter in Mississauga, while also providing Council with a draft encampment policy framework developed by the Peel Encampments Working Group.
 - The overarching goal of the draft Homeless Encampments Policy Framework for Peel Region is to develop a balanced approach and respect for the needs of people residing in encampments as well as community members living and sharing the same community spaces, while aligning with all applicable legal requirements.
 - This report also addresses the direction given to staff on May 23, 2024, through Resolution 2024-412, to provide Regional Council with recommendations on best practices, roles and responsibilities, security measures around encampments to address concerns expressed by the public, different types of encampments, how they are prioritized, and the costs associated with the current response.
 - Using the draft framework shared through this report, the working group and steering committee will move forward with drafting the protocols which are critical components of the homeless encampment response.
 - The policy framework and protocols will be piloted in the summer and fall of 2024, and updates to the policy framework and protocols will be made based on lessons learned. The final policy framework and protocols with a full implementation plan will be brought forward to local councils and Regional Council in 2025. In order to be effective, local municipal Councils will also need to enact or approve updates to local municipal by-laws and policies.
-

Update on the Encampment Policy Framework and Joint Protocols for Peel Region and its Local Municipalities

DISCUSSION

1. Background

Due to macro social, health, and economic trends, the number of people experiencing homelessness and living outdoors in encampments across Canada and around the world has increased, including within Peel Region.

As the number of encampments increase across Peel, there is growing interest and pressure in the community to better address the issue of homelessness. Pressures are currently being felt most acutely and urgently in the City of Brampton, specifically in relation to the encampments along the Etobicoke Creek Trail, and in the City of Mississauga, specifically in relation to the encampment located in the hydro corridor adjacent to the Dundas Street Shelter.

As regularly reported to Council, there are several initiatives underway in Peel to both manage and reduce chronic homelessness, including enhancements to the outreach program, expanding/improving the shelter system, increasing investments in subsidies and supports and building more community and supportive housing. One of the initiatives to better manage homelessness is a new encampment policy framework and joint municipal protocols, to respectfully respond to the needs of encampment residents while also protecting the safety of Peel residents and their enjoyment and use of public spaces.

This report provides Council with an update on efforts underway to address the concerns about encampments along the Etobicoke Creek Trail in Brampton, while also providing Council with a draft encampment policy framework developed by the Peel Encampments Working Group. This report also addresses the direction given to staff on May 23, 2024, through Resolution 2024-412, to provide Regional Council with recommendations on best practices, roles and responsibilities, security measures around encampments to address concerns expressed by the public, different types of encampments, how they are prioritized, and the costs associated with a response. Staff were also directed to provide an update on actions completed over the past year.

2. Update on Current State

a) Etobicoke Creek Trail Encampments – Update on Supports Provided by Peel Region

The Outreach team has been providing support to encampment residents along the Etobicoke Trail for several years. In 2024, these changing and growing encampments began to negatively impact nearby residents and businesses, creating the need for an urgent response. As part of this response, the Region increased the level of support provided by the outreach team and acquired additional hotel space for encampment clients to move into. The Outreach team began to attend the Etobicoke Creek Trail three times a day, seven days a week, from May 1st until trespass notices were actioned by the City of Brampton in June. To date, 52 people from the Etobicoke Creek Encampments have been housed at the hotel.

Regional staff has been participating in City of Brampton daily and weekly meetings, providing daily and weekly statistics to Regional Council, while also requesting the City

Update on the Encampment Policy Framework and Joint Protocols for Peel Region and its Local Municipalities

of Brampton's Welcoming Streets program to expand its area to serve businesses surrounding the Etobicoke Creek Trail.

The Region has also increased the supports provided to encampment residents staying at the hotel, so supports and security are available 24/7. Housing Support Workers are also helping people at the motel find permanent housing.

The Outreach team continues to visit the Etobicoke Creek Trail to provide service as new encampments arise, encouraging people to relocate to other locations away from the Etobicoke Creek Trail.

b) Security Measures

Regional Council directed staff to provide more information on security measures around encampments to address concerns expressed by members of the public when they use public spaces and parks.

Peel Regional Police

For areas around encampments, Peel Regional Police focus on proactive outreach with encampment residents and help them meet their needs through the Divisional Mobilization Unit (DMU). The DMU conduct weekly checks on encampment residents, typically in collaboration with municipal staff from parks, fire, and/or security, provide resources to residents, and connect them to community partners such as Peel Outreach, PAARC, CMHA, and shelters. Police consider enforcement to be a last resort but will address any criminal activities through the Community Incidence Response Team (CIRT). Specific details around measures to address criminality are typically not shared as it could impact current investigations.

Municipal Security

The City of Brampton's Security Services staff conduct weekly patrols with fire and police to conduct wellness checks on encampment residents. When a complaint is received, any emergency or public safety issues are referred to police; otherwise, security staff will address the concern on City-owned properties. In cases where the property is not City-owned, staff will connect encampment residents to supports such as Peel Outreach.

Both City of Mississauga and Brampton staff noted that having an increased security presence at an encampment site does not necessarily help improve public perceptions of safety, and that further work is needed to engage with the public about perceived vs. real safety risks.

Another consideration is the costs of providing 24/7 security services at a site. Health and safety issues for encampment residents and members of the public are included in the draft encampment policy framework appended to this report. They are regularly discussed by the working group and will be further addressed in the protocols. Please refer to Appendix I for a jurisdictional scan of security measures around encampments.

Update on the Encampment Policy Framework and Joint Protocols for Peel Region and its Local Municipalities

c) 2024 Budgets / Costs

Table 1 provides a summary of available costs (estimates provided by the partner municipalities and agencies) to manage street homelessness in Peel in 2024, including costs associated with the Etobicoke Creek Trail encampment response. Regional costs in 2024 are projected to be \$8,040,542, which includes Peel Outreach, Welcoming Streets, and additional costs to assist with the Etobicoke Creek response that includes additional staff, hotel rooms, security, and a new place-based Outreach team. The estimated year-to-date costs from the City of Brampton (CoB), City of Mississauga (CoM) and Credit Valley Conservation (CVC) are noted in Table I.

Please refer to Appendix II for more information.

Table I: 2024 Summary of Street Homelessness and Encampment Costs

2024 Region of Peel costs	Available 2024 YTD costs, CoB	Available 2024 YTD costs, CoM	Available 2024 YTD costs, CVC
\$8,040,542	\$322,649	\$106,959	\$3,850

3. Update on Encampment Policy Framework and Joint Protocols Project

As mentioned above, the project to develop an encampment policy framework and joint protocols is one of many initiatives underway to better manage street homelessness in Peel. Encampment policies and protocols do not reduce or eliminate street homelessness. Instead, the encampment policy framework and protocols seek to improve services to the homeless living in encampments while mitigating the negative impacts that encampments can have on nearby residents and businesses.

a) Best Practices

Appendix III is a summary of key guidance documents from the Office of the Federal Housing Advocate as well as from the National Working Group on Homeless Encampments. These documents emphasize the importance of embedding a human rights-based approach to any encampment response and to take the necessary steps to ensure meaningful and dignified consultation and communication with encampment residents.

b) Consultation and Engagement

Staff is committed to regularly consulting and engaging with residents and businesses impacted by encampments. To date, two engagement sessions have been completed in the City of Brampton. During the summer, sessions are being planned in partnership with the local municipalities in Mississauga, Caledon, and Brampton.

Update on the Encampment Policy Framework and Joint Protocols for Peel Region and its Local Municipalities

Consultations with other organizations potentially impacted by encampments such as school boards, MTO, Metrolinx and Hydro One will also be incorporated into the project schedule.

Staff is also committed to engaging people who live in encampments to ensure the work is grounded in a human rights-based approach and respectful of encampment residents' needs. In partnership with Peel Outreach, Regeneration, The Compass, and Open Window, between April - June 2024, 51 encampment residents were interviewed to better understand:

- Residents' needs at encampment sites
- Essential services and how they can be better provided
- How to support resident safety
- Housing readiness and supports
- Homelessness prevention and solutions

Residents said they choose to live in encampments due to the sense of safety and privacy that encampment living provides, as well as proximity to other community supports. They also said they would like to have improved access to services on site, including mental health supports/counselling, harm reduction supports, washrooms and sanitation, security services to support resident safety, charging stations, and storage.

Staff also consulted with Peel's Lived Experience Roundtable and the Homeless Service Provider Table. Please refer to Appendix IV for more information. These findings will be incorporated into the joint protocols.

c) Draft Encampment Policy Framework

The overarching goal of the draft Homeless Encampments Policy Framework for Peel Region and its local municipalities is to develop a balanced approach and respect for the needs of people residing in encampments as well as community members living and sharing the same community spaces, while aligning with all applicable legal requirements.

The purpose of the encampment policy framework is to provide high-level guidance and consistency to inform the final policies and protocols that will detail an accountable and coordinated process for the Region of Peel, City of Mississauga, City of Brampton, and Town of Caledon staff to deliver the regional and municipal response to encampments on regionally and local municipally owned spaces and enforcement of municipal bylaws and/or other applicable laws or policies.

As Peel Region is a two-tier municipality, responsibility for various functions related to the response to homeless encampments is shared between the regional and local municipal governments. It is essential that the policy framework provides clarity to the forthcoming protocols and implementation materials.

The draft encampment policy framework was developed through a collaborative co-design process involving regional (including housing, homelessness, health, police, and emergency responder staff) and municipal (including fire, parks, community development, bylaw, security, and community safety staff) governments as well as

Update on the Encampment Policy Framework and Joint Protocols for Peel Region and its Local Municipalities

community agencies who support people experiencing street homelessness, Peel Outreach, people who live in encampments, and people with other lived/living experience of homelessness.

Key components of the draft encampment policy framework include:

- Purpose and principles
- Member organizations
- Coordinating complaints, feedback, and service requests
- Peel Outreach supports
- Prohibited areas for erecting encampments
- Health and safety
- Notices
- Reporting
- Monitoring and review

The draft encampment policy framework lays the groundwork for a coordinated response for partners to assess the health and safety risks posed by encampments to best allocate resources, prioritize actions, and better support the safety and well-being of people living in encampments as well as staff, service providers, and members of surrounding communities.

The draft encampment policy framework is available in Appendix V.

d) Emerging Ideas to Inform Joint Protocols

With the draft policy framework created, the Peel Encampments Working Group has started to design joint protocols that will result in a more coordinated, risk-based, human rights approach.

A response to an encampment should be determined by several factors, including where the encampment is located and whether the land/location is privately or publicly owned. A response to an encampment located on public land will be different than an encampment located on private land. Each encampment is unique, and the residents in each encampment have unique needs. The impact on nearby residents and businesses will also vary.

The protocols developed by the working group will reflect this risk-based, case-by-case approach to managing and responding to encampments across Peel.

In terms of roles and responsibilities, the joint protocols will formalize and better coordinate the roles and responsibilities of all organizations involved in managing encampments. This will involve the creation of an encampment response team, which will include representatives from the Region of Peel, local municipalities, Peel Outreach, police, and other organizations as necessary. This team will assess conditions at the encampment, level of intervention required, and respond accordingly. An example of a high intervention encampment is the encampments around the Etobicoke Creek Trail. The urgency of a high intervention response is based on encampment residents' health and safety needs, availability of staffing support, appropriate accommodations, and broader community needs. An example of a low intervention encampment is an abandoned or vacant site.

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4. Next Steps

Using the draft policy framework, the working group and steering committee will move forward with drafting the final policies and protocols which are critical components of the homeless encampment response.

Some of the protocols to be developed over the summer include:

- Communications and information-sharing
- Role and responsibilities of the encampment response teams
- Service requests, feedback, and complaints
- Threshold for hotel use
- Essential services
- Emergency response

The policy framework and protocols will be piloted in the summer and fall of 2024, and updates to the policy framework and protocols will be made based on lessons learned. The final policy framework, policies and joint protocols with a full implementation plan will be brought forward to local councils and Regional Council following a 6-month trial. In order to be effective local municipal Councils will also need to enact or consider changes to local municipal by-laws.

RISK CONSIDERATIONS

To mitigate legal risks, the encampment response protocol will establish who assesses the encampment, the scoring that will be used to assess risk, and the service response and timelines appropriate to the assessed level of risk. . There are considerable challenges in removing an encampment. As such, it is essential to have reasonable rules that can be socialized with encampment residents, as it is only with their cooperation, as well as with the teamwork of the encampment response team, that successful outcomes will emerge.

Any action around enforcement would depend on the wishes of the property owner and/or main contact (property custodian). A two-tier municipal environment with joint accountability means there needs to be a commitment to joint protocols that will guide the encampment response teams to use a balanced approach and consistent process. Member organizations of the steering committee and working group are committed to building consensus and consistency.

While having a coordinated response to homeless encampments is essential, the policy framework and protocols will not eliminate homeless encampments or end street homelessness in Peel Region. The increase in homelessness and encampments is a direct result of multiple systems failure, including a decades-long gap in producing new community housing and dedicated supportive housing, an insufficient amount of new rental housing to keep pace with demand, inadequate income assistance programs, and an absence of support from the federal and provincial governments for long-term financial commitments to municipalities, which in Ontario, fund the majority of the costs of the affordable housing system on their property tax base.

According to the basic principles of the Municipal Engagement Guidance document, “Municipalities do not always have the jurisdiction, capacity, and resources to ensure unhoused people have affordable, secure, and dignified housing. Significant support and intervention from

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other levels of government is required.”¹ Working to prevent and reduce homelessness by providing permanent housing for all is critical and will require an ongoing commitment from the Region, local municipalities, community, and federal and provincial governments to find meaningful solutions.

FINANCIAL IMPLICATIONS

Peel’s street homelessness and encampment costs are being partially funded from existing Outreach and Welcoming Streets budgets. In addition, the hotel costs are contributing to the over expenditure in shelter overflow demands in the shelter system, as noted in 2024 Operating Financial Triannual Performance Report – April 30, 2024, as part of today’s Regional Council meeting agenda. These costs put pressure on program budgets and limits the ability to make strategic investments in homelessness programs.

Fully implementing the encampment policy framework and joint protocols may require additional resources at the Regional and local municipal levels. Staff will return to Council with budget and resource implications once available.

CONCLUSION

This report provides Council with an update on efforts underway to address the concerns about encampments along the Etobicoke Creek Trail in Brampton, while also providing Council with a draft encampment policy framework developed by the Peel Encampments Working Group.

The overarching goal of the Homeless Encampments Policy Framework for Peel Region is to develop a balanced approach and respect for the needs of people residing in encampments as well as community members living and sharing the same community spaces, while aligning with all applicable legal requirements.

With the draft policy framework created and shared with council through this report, the Peel Encampment Working Group has started to design joint protocols that will result in a more coordinated, risk-based, human rights approach.

The policy framework and protocols will be implemented using an iterative approach, with regular updates to Council on the progress being made.

¹ National Working Group on Homeless Encampments (2023). *Homeless Encampments: Municipal Engagement Guidance*, p. 2.

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APPENDICES

Appendix I - Jurisdictional Scan of Security Measures around Encampments

Appendix II - Street Homelessness and Encampment Costing Analysis

Appendix III - Highlight of Best Practices from the Office of the Federal Housing Advocate and the Federal Working Group Re: Municipal Guidebook on Encampments

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Appendix V - Homeless Encampments Policy Framework for Peel Region and its Local Municipalities



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Jurisdictional Scan of Security Measures at Encampments

Jurisdiction	Security Measures
City of Hamilton	<ul style="list-style-type: none"> • Does not contract out third-party agents for security • Police provides security measures when required and escalation warrants police intervention (illegal activity) • Police respond to encampments based on judicial mandate • By-law and Street Outreach conduct wellness/safety checkups
City of Toronto	<ul style="list-style-type: none"> • Contract 24/7 Community Safety Team to conduct wellness checks and provide needle pickups at large encampments. Observe & report – will contact 911 as required • Security contract for large encampments to provide 24/7 security oversight of City assets (e.g., park) • Police respond to encampments based on judicial mandate
City of Kingston	<ul style="list-style-type: none"> • Encampment Response Pilot Project to council June 29th • Interim: Once public spaces have been vacated, By-Law and Public Works staff will determine the cleanup requirements to ensure that the space can be safely accessed and used by the public.
City of Ottawa	<ul style="list-style-type: none"> • Does not contract out third-party agents for security • Task Force consisting of by-law, outreach and Police use case-by-case and discretionary approach for encampments on public lands

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Street Homelessness and Encampment Costing Analysis

Please note: Available costs for the City of Brampton, City of Mississauga, and Credit Valley Conservation Authority are YTD from January to June 2024. The Town of Caledon indicated they do not have any costs to report.

2024 Region of Peel Costs

Encampment-related Cost Type	2024	Notes
Salaries	\$500,145	
# of FTEs for Salaries above	4.25	
Supplies/Provisions		
Contracted Services	\$5,319,086	2024 Outreach and Welcoming Streets budget
Etobicoke Creek Trail Response	\$170,836 \$1,514,040 \$190,667 \$345,768 <hr/> \$2,221,311	Extra staff – 1.25 FTE Additional hotel costs Additional Outreach team Additional security Subtotal
Total	\$8,040,542	

2024 YTD Encampments Costing Analysis by Organization – City of Mississauga, City of Brampton Fire, Credit Valley Conservation Authority

City of Mississauga

Encampment-related Cost Type	2024 YTD (Jan – June)	Notes
Salaries	\$76,292	Contribution of time from staff positions in Open Window Hub; Security Services and Fire and Emergency Services specifically related to encampment response. It also includes 0.2FTE for the CD Coordinator Library to support “triage and coordination” of the City of Mississauga response to encampments

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Encampment-related Cost Type	2024 YTD (Jan – June)	Notes
# of FTEs for Salaries above	1.74 Full Time 0.4 Part Time Open Window Hub	2024: OWH (0.4 x 2 Full time and 0.4 for Part Time); Security Services (0.3), Fire and Emergency Services (0.04)+ 0.2 FTE for OWH for Triage
Supplies/Provisions	\$20,818	2024 includes supplies through the OWH 100% of hygiene kits and 40% of all other supplies. 2024 also includes smoke alarms provided by Fire.
Contracted Services	\$7,812	Data provided by Parks. For 2024 15 site visits (invoices) by vendor: 123 hours billed for encampment removal and 42 hours billed for Hazardous/Biohazardous Removal.
Other Services	5,325 showers provided at community centres	Total showers typically provided by individuals who are experiencing homelessness but do not specify if they are an encampment resident
Security	n/a	Security response for staff included in above salaries and FTE and no additional costs involved
Training (external)	n/a	Open Window Hub attended 60 internal staff meetings to provide training and resources related to encampments.
Clean up / Waste Collection	\$2,037	Data provided by Parks for costs for work orders coded as encampment.
Total	\$106,959	

City of Brampton: Fire, Security, Parks

Encampment-related Cost Type	2024 YTD	Costs related to Etobicoke Creek Trail support (if applicable) – (by month if available)
Salaries	Fire Prevention \$3,301.44/month Emergency Response	Fire Prevention \$570.87

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Encampment-related Cost Type	2024 YTD	Costs related to Etobicoke Creek Trail support (if applicable) – (by month if available)
	\$7,614.09/month Parks Management - Estimated \$2,500	
# of FTEs for Salaries above	1 FTE Fire Prevention	.25 FTE Fire Prevention For the Community Safety and Well-Being Office: February to April – 1 FTE April to May - 2 FTEs May to July – 4 FTEs May 27 to June 7 - 9 FTEs
Supplies/Provisions	N/A	June: Stationary: \$138.28 Storage supplies: \$1,411.77 PPE: \$399.69 Total: \$1,811.46
Contracted Services	Parks contract for clean-ups for 2024 to date- \$5,000	Contracted Clean up: March Total = \$46,205.09 April total = \$16,865.25 May Total = \$8,935.00 June Total = \$35,048.98
Other Services	N/A	N/A

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Encampment-related Cost Type	2024 YTD	Costs related to Etobicoke Creek Trail support (if applicable) – (by month if available)
Security	Wellness check patrols \$3,883.84 YTD (Inc. Initial site discovery, Administrative and subsequent site visits.) Security Management admin (meetings and administrative \$1700) YTD	March- \$29,337.38 - Response to Fires May- \$21,928.64 -Trespass issuance day/24hr security coverage June - \$78,996.96- trespass enforcement coverage/24hr security Total- \$130,262.98
Training (external)	N/A	N/A
Clean up / Waste Collection	Parks Maintenance Staff \$2,000	
Legal Services	April: \$428.00 May: \$1,445.30 June: \$469.40	
Total	\$322,649.40	\$239,729.60

Credit Valley Conservation Area

Encampment-related Cost Type	YTD 2024
Salaries	\$300/month FTE \$300/month Hourly
# of FTEs for Salaries above	1 (irregular inspections as needed. Encampments engagements are as needed). Typically responding to clean ups
Supplies/Provisions	
Contracted Services	\$0
Other Services	
Security	\$0
Training (external)	
Clean up / Waste Collection	\$250 Site Clean up – garbage bags, dump fees

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Encampment-related Cost Type	YTD 2024
	etc.
Total	\$3,850

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Highlight of Best Practices from the Office of the Federal Housing Advocate and the Federal Working Group Re: Municipal Guidebook on Encampments

Due to the increase in encampments in Canada over the past five years, literature and best practices on how to manage encampments are still being developed. While the presence of encampments is not a new phenomenon, the increase in the number of them is, particularly since the COVID-19 pandemic. In February 2023, the Office of the Federal Housing Advocate launched a systemic review of encampments and released their final report in 2024. The report outlines factors contributing to encampments and concrete measures for all levels of governments to fulfil their human rights responsibilities to reduce or eliminate the need for encampments.

The report is informed by engagement with encampment residents and local advocates across the country, input from the Federation of Canadian Municipalities (FCM), the FCM's Big City Mayors' Caucus, the Association of Municipalities of Ontario, as well as "*Homeless Encampments: Municipal Engagement Guidance from the National Working Group on Homeless Encampments*". Both reports have served as an anchor in the development of Peel Region's Encampment Policy. Outlined below are best practices for municipal governments managing encampments as articulated by both reports.

Human Rights

Homelessness and the presence of encampments represents a failure to uphold human rights. The right to adequate housing is established in human rights law and with the enactment of the National Housing Strategy Act (NHSA) in 2019, "the human right to adequate housing is now also explicitly enshrined in domestic law"¹. Governments have legal obligations to recognize and respect the right to adequate housing and protect against its violation. These obligations must guide interactions with encampments to ensure the human rights of encampment residents are upheld.

Respect the inherent rights of Indigenous Peoples

Indigenous peoples are overrepresented in homeless populations across Canada, including in encampments. Governments have a responsibility to uphold the United Nations Declaration on the Rights of Indigenous Peoples, more specifically, governments must work with Indigenous governments to more effectively respond to the distinct needs of Indigenous peoples, particularly those who are unhoused and living in encampments. In addition, policies and procedures on encampments must be consistent with the Truth and Reconciliation and the National Inquiry on Missing and Murdered Indigenous Women Calls to Action and Justice.

Prohibition of Forced Eviction

The prohibition of forced eviction is included in human rights standards that "prohibit measures that would arbitrarily and unnecessarily deprive individuals of housing, including temporary or informal shelter such as encampments"². Forced evictions can destabilize people, disconnect

¹ The Office of the Federal Housing Advocate, 2024. Upholding dignity and human rights: the Federal Housing Advocate's review of homeless encampments – Final report. Ottawa: The Office of the Federal Housing Advocate.

² Ibid.

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them from their support systems, and expose them to greater risk of harm. Although encampments should not be permanent, alternatives to the removal of encampments that focus on meaningful engagement with residents to find solutions, support relocation efforts, or housing access, should be explored.

If, after careful consultation, solutions are not found, relocation efforts must “be consistent with the right to adequate housing: alternative shelter must be provided that is secure, habitable, culturally appropriate, in a suitable location and where access to essential supports and services can be maintained”³.

Basic Needs & Essential Services

Through collaborative efforts between municipalities, community partners, and other relevant government agencies, it must be ensured to the greatest extent possible that encampments meet the basic needs for survival of those living there. A list of essential service examples, provided by “*Homeless Encampments: Municipal Engagement Guidance from the National Working Group on Homeless Encampments*” is listed below.

Safety & Security

The safety and security of encampment residents, as well as the surrounding communities who live near them, is imperative. Municipalities should work with all relevant stakeholders including encampment residents, social service providers, fire departments, emergency responders, and police to develop an encampment safety protocol. The protocol should address the following:

- Under what circumstances police and security personnel should be called into an encampment and by whom;
- Measures to address sexual assault, physical assault, and exploitation of vulnerable groups; and
- Training for encampment residents in safety procedures.

Coordination & Accountability

Efforts to address the affordable housing and homelessness crisis lack coordination across all levels of government and between ministries, as a result, the effectiveness in response to the crisis have been limited. Although municipalities are on the frontlines in responding to encampments, they do not have the power or resources needed to address encampments and homelessness. Coordinated, sustainable financial and policy support from the provincial and federal governments are integral to long-term solutions.

³ Ibid.

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Emphasizing Dignity & Respect

Consistent with a human-rights based approach, all responses to encampments “must respect the inherent dignity and rights of encampment residents”⁴. Meaningful engagement with encampment residents, that respects their abilities and rights to make decisions for themselves, is vital to successful responses to encampments. This engagement must also be consistent and collaborative to build relationships with providers based on trust. All engagement must be culturally appropriate.

⁴ Ibid.

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Engagement Findings

Overview

The following is a summary document outlining findings from various engagements conducted with individuals with living experience in encampments/sleeping rough. In keeping with the Homeless Encampments Municipal Engagement Guidance document, (<https://make-the-shift.org/wp-content/uploads/2023/11/NWG-HE-Guidance-w-list.pdf>) meaningful engagement is being conducted on an ongoing basis to support the development of Peel's Encampment Policy Framework.

To date, a total of 51 interviews were conducted with encampment residents by a variety of service providers in Peel, including:

- 26 interviews conducted by CMHA Peel Outreach
- 10 interviews conducted by the Compass Food Bank
- 10 interviews conducted by Regeneration
- 6 interviews conducted by Region of Peel at Open Window

These interviews intended to understand the following:

- Resident needs at encampment sites
- Essential services & how they can be better provided
- How resident safety can be better supported at encampment sites
- How ready residents felt to access permanent housing and what supports they might require
- Any ideas for homelessness prevention & solutions

Engagement with encampment residents will continue as Peel's Encampment Policy Framework and eventual Protocols are developed and implemented. As the policy framework is a living document, ongoing meaningful engagement and feedback from individuals with living experience will be integrated into the policy as it evolves.

Summary Findings

When asked why and how respondents chose to live in an encampment, the most common responses were:

- **Sense of safety & privacy:** Many respondents reported they felt safer staying in their encampments, as opposed to staying in shelter. This sense of safety was facilitated by the privacy encampment living provides, and/or the community shared with other encampment residents. Some respondents also cited mental health challenges (e.g., PTSD, bipolar, depression) and a preference to not be around others, citing the challenges congregate living can sometimes provide.
- **Proximity to other community supports & resources:** The other most commonly cited reason for choosing to live in an encampment was the ability to choose their location, and ability to be close to community resources and supports. Proximity to transit, drop-in, and food bank programs (i.e., Regeneration, the Compass, and Open Window) were the most commonly cited resources.

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The most commonly accessed services amongst surveyed encampment residents include:

- **Drop-ins and food bank/meal programs:** Services provided by drop-ins and food banks throughout Peel were the most commonly accessed services highlighted by encampment residents. Residents were very grateful for the services and supports provided by Regeneration, the Compass Food Bank, and Open Window.
- **Hygiene programs:** Access to shower and laundry programs were of great importance to residents. Living in an encampment can make maintaining hygiene significantly more challenging. Many residents discussed how staying clean is important if they are employed, or when seeking employment, searching for housing, etc.
- **Street Outreach:** Although some encampment residents stated they did not interact with street outreach, many cited their services and supplies provided to residents and felt they were helpful (e.g., tents, transit vouchers, water, food).

Many encampment residents shared that they were grateful for current services and supports that interact with them onsite, including street outreach, community police, security, and fire.

Respondents were asked about **improving supports and services** to encampment residents and highlighted the need for improved access to the following:

- Having direct access to services on site, **meeting folks where they are at**. While respondents were appreciative of the services already provided, they shared the need for more frequent visits from service providers.
- **Technology support:** Consistent access to technology is a huge challenge for residents living outdoors, especially when trying to remain in contact with case managers and street outreach support. Respondents shared that having consistent access to charging stations and other technology supports would reduce barriers to access services.
- **Health services and supports:** Regular access to various health supports including harm reduction, substance use programs, counselling/mental health supports was highlighted by respondents.
- **Personal hygiene and belongings:** Access to washrooms/portable washrooms, showers, toilet paper, sanitation, storage spaces, as well as increased garbage/litter collection at encampment sites would be beneficial for encampment residents to keep themselves and their encampment sites clean.
- **Security services:** Increased security services to support encampment resident safety.

Respondents shared that increased access to these supports and services would also **better support resident safety** at encampment sites.

Housing Readiness

- 26 encampment residents were asked by Peel Outreach if they were on the By-Name List. The By-Name List (BNL) is a real-time list of people who are experiencing homelessness in Peel. The BNL provides real-time actionable data that supports service provision, offering a faster means of obtaining housing resources and referrals, including housing subsidy.

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- 85% (n=22/26) encampment residents who were surveyed are on Peel's By-Name List. Four encampment residents were not on the BNL, two residents indicated they had not heard of the BNL, two were hesitant to accept offers of support.
- Twenty encampment residents were asked if they would be willing to accept housing offers, 90% (n=18/20) said yes. However, residents highlighted significant barriers to accessing housing, including a lack of affordable housing options, low rates of social assistance and high rent, inability to provide first and last month's rent, and additional financial hurdles such as challenges with credit checks and outstanding debts, replacing lost or stolen identification, and discrimination in the housing market.
- Residents also highlighted the following supports that would assist with transitioning into housing:
 - Case management supports was the second most reported support that would help encampment residents transition to housing. Residents cited assistance with system navigation and identification would be beneficial to transition into housing.
 - Additional financial assistance to bridge the gap between Ontario Works and market rental prices.
 - Improved conditions in emergency shelters to make the transition to permanent housing easier for encampment residents.
 - Community hubs with supports provided onsite.
 - Wraparound supports, with an emphasis on mental health supports.
 - More transitional housing options.

Homelessness Prevention/Solutions

When asked about solutions to prevent homelessness, the most common answers from respondents were:

- **Increased levels of financial assistance.** This was the most referenced solution when discussing homelessness prevention and solutions. Respondents shared that current levels of social assistance are nowhere close to the levels needed to access housing. This challenge, in addition to a lack of available housing subsidies, makes accessing/remaining housed incredibly difficult. Respondents also shared that pro-active assistance in areas of mental health and/or crisis intervention, would be helpful.
- **Increasing the availability of affordable** housing, either by building more or finding a way to lower market rental prices to make it more accessible to those experiencing homelessness.
- Better **employment** opportunities.

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Additional Engagement – Peel’s Lived Experience Roundtable & Homelessness Provider Table

In addition to engaging directly with encampment residents, the Working Group heard from Peel’s Lived Experience Roundtable (LER). The Lived Experience Roundtable supports the implementation of the Peel Poverty Reduction Strategy and ensures the voices of individuals with lived experience of poverty is meaningfully heard and incorporated into Peel’s Poverty Reduction Strategy. The LER includes approximately 12 individuals, including seniors, racialized individuals, newcomers, individuals with disability, etc., all of which have lived experience of poverty. Some members have experienced homelessness. Each member brings their own expertise on housing, addictions, special needs/disabilities, domestic violence, mental health, social assistance, transportation, and systems navigation.

LER members were asked about the following:

- Essential services for people living in encampments and how service providers can provide better access to these vital services;
- How safety and security can be better supported at encampment sites;
- How community and local governments can work together to better support encampment residents; and
- What services and supports are needed to support encampment residents to transition into stable housing.

Key insights from the Lived Experience Roundtable include the following:

- Essential services for encampment residents are dependent on meeting encampment residents where they are at and ensuring services are as low barrier as possible. LER members highlighted the following essential services to support encampments:
 - **Personal hygiene:** Access to washrooms/portable washrooms, and showers;
 - **Health services:** Access to health supports, nursing, harm reduction services, and services for individuals with physical and/or mental disabilities;
 - **Food bank/meal program access;** and
 - Connections to **case management** supports/**housing** supports.
- Safety and security both at encampment sites and for the surrounding community was prevalent in the LER’s feedback. LER members shared the importance of ensuring encampment residents felt safe at their site so that they might be more open to receiving services and supports, as well as ensuring the safety of the surrounding community. Advocacy/social media campaigns were highlighted as a means to provide information to the community about encampments.
- All levels of government need to work together to advocate for appropriate, sustainable funding for affordable housing and social services. LER members highlighted Peel’s funding shortfall from the provincial government for social services, as outlined in the Metamorphosis Network’s commissioned report, and that without equitable funding, encampments will continue to be a presence in the community.

Peel’s Homelessness Provider Table was also engaged to solicit feedback from emergency shelter/street outreach providers in Peel who work closely with encampment residents. The Homelessness Provider Table (the Table) shared the following key insights:

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- **Educating encampment residents on Peel’s Encampment Policy Framework and their rights:** Ensuring encampment residents are not only aware of Peel’s Encampment Policy Framework, but understand it and how it will be implemented is of huge importance to successful implementation. Residents will need to be aware of the rules within the policy and how they will be enforced, as well as their rights when interacting with service providers in the community. The Table shared that in their experience, the best way to engage encampment residents about the policy would be in one-on-one conversations with residents. In addition, ensuring service providers in the community are well-versed in the policy is of critical importance given their relationship with encampment residents.
- **The challenges of emergency shelters:** The Table highlighted the challenges encampment residents may have accessing emergency shelter and that this can create barriers to access. The Table emphasized the community, as well as sense of safety and privacy that residents find in encampments, is often missing in emergency shelters. Most of Peel’s emergency shelters are congregate living, which can be a barrier for individuals looking to access shelter.

Additional Engagement – Brampton Residents

There were two meetings held in Brampton with opportunities for Brampton residents to provide input. Staff heard from residents that encampments are a divisive issue and that interim solutions were expected immediately. It underscored the need for the encampment policy framework and joint protocols to provide a balanced approach, and also to inform residents that having a policy framework and protocols will not eliminate encampments. Residents expressed interest in finding timely solutions.

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Homeless Encampments Policy Framework for Peel Region and its Local Municipalities

Purpose and Principles

The purpose of the Homeless Encampments Policy Framework for Peel Region and its Local Municipalities is to provide high-level guidance and “rules” to inform the protocols that will outline an accountable and coordinated process to guide Region of Peel, City of Mississauga, City of Brampton, and Town of Caledon staff in delivering the regional and municipal response to encampments on regionally and local municipally-owned spaces and enforcement of municipal bylaws and/or other applicable laws or policies.

Responsibility for various functions related to the response to homeless encampments is shared between the Region of Peel and the local municipalities of the City of Mississauga, the City of Brampton, and the Town of Caledon. This arrangement creates additional complexity, for which the policy framework is intended to provide additional clarity to the forthcoming protocols and implementation materials.

The policy framework was developed through a collaborative co-design process involving regional (including housing, homelessness, health, police, and emergency responder staff) and municipal governments (including fire, parks, community development, and community safety staff) as well as community agencies who support people experiencing street homelessness, Peel Outreach, people who live in encampments, and people with other lived/living experience of homelessness.

Definition

For the purposes of this policy framework, an ‘encampment’ refers to temporary outdoor accommodations for individuals and groups of unhoused and unsheltered individuals that have been established – often without permission – on public property or privately-owned land¹.

Principles

To achieve a balanced approach, the policy framework aligns with all applicable legal requirements and provides consistent direction to all partners who respond to homeless encampments in Peel Region. It respects the needs of people living in encampments as well as community members living and sharing the same community spaces.

The Peel Encampment Working Group and the Peel Encampment Steering Committee have agreed on the objectives and intent of a coordinated response, ensuring a consistent level of service. In all interactions with people who are living unsheltered, staff will use a housing first, rights-based approach that respects the dignity of all individuals living in encampments.

According to the Federal Housing Advocate, “the human right to adequate housing, and interconnected rights such as the right to life, are clearly established in international human rights law, including in treaties that Canada has signed and ratified as well as in human rights declarations and other international norms and standards. With the NHSA enacted in 2019, the human right to adequate housing is now also explicitly enshrined in domestic law”².

¹ Federal Housing Advocate definition

² The Office of the Federal Housing Advocate, 2024. Upholding dignity and human rights: the Federal Housing Advocate’s review of homeless encampments – Final report. Ottawa: The Office of the Federal Housing Advocate.

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Further principles that will guide policy framework development and implementation include:

- Employ a case-by-case approach to ensure practices are context-informed and human-rights are upheld.
 - Each encampment is unique, and the response will be adapted to meet the needs and conditions of each encampment and its residents.
 - Commit to maintaining flexibility to meet the unique needs and conditions.
- Regional and/or local municipal staff and their service delivery agencies and local partners will:
 - Work to build rapport through mutual respect,
 - Ensure effective communication and education,
 - Practice empathy and trauma-informed lens/care,
 - Maintain transparency around the expectations of individuals living in encampments.
- Following the policy framework, protocols and implementation will be established including training and other supports as needed for the encampment respondents. Training will outline requirements for trauma-informed, culturally safe, peer based, human rights centred approaches.
- A risk-informed and decision-making approach to maintain community safety.
- Ensure the health and safety of people living in encampments are a priority.
- Ensure minors 18 years and under and families with children are prioritized for shelter.

The National Working Group on Homeless Encampments developed a Municipal Engagement Guidance document through discussions with work group members, people with lived expertise, frontline workers, and academics. Its basic principles state that municipalities do not always have the jurisdiction, capacity, and resources to ensure unhoused people have affordable, secure, and dignified housing. Significant support and intervention from other levels of government is required. Working to prevent and reduce homelessness by providing permanent housing for all is critical and will require an ongoing commitment from the Region, local municipalities, community, and federal and provincial governments to find meaningful solutions.

Member Organizations

Member organizations are owners of public lands where accountability will be determined based on criteria such as whether the land has a public or private purpose and if there are agreements in place with other public or private entities. Scenarios will be collaboratively refined through protocol development and operationalizing the policy framework and protocols. If necessary, escalation pathways will be followed. Each individual municipality will be responsible for developing and presenting any required by-laws or by-law amendments and standard operating procedures to their Council, based on the guiding principles of this policy framework. The policy framework serves as the overarching framework that incorporates a balanced approach between safety of encampment residents and community safety more broadly, while the specific implementation will be tailored to the unique needs and circumstances of each location.

Region of Peel

Areas responsible for service provision:

- Housing Services
- Peel Outreach (delivered by Canadian Mental Health Association of Peel-Dufferin)
- Health Services
- Paramedic Services
- Legal Services

Appendix V

Update on the Encampment Policy Framework and Joint Protocols for Peel Region and its Local Municipalities

City of Mississauga

- Fire & Emergency Services
- Parks, Forestry & Environment
- Recreation & Culture
- Security Services/Municipal By-Law Enforcement
- Open Window Hub (Mississauga Library)
- Legal Services

Town of Caledon

- Community Development
- By-Law Services

City of Brampton

- Fire
- Security Operations
- Enforcement & By-Law Services
- Community Safety & Well-Being
- Legal Services
- Economic Development (Welcoming Streets)

Accountability Measures:

- Invest in regular data collection from member organizations to promote consistency in data governance and sharing
- Embed the policy framework's guidance within municipal bylaws, policies and protocols
- Appoint designated leads from each division to maintain accountability
- Develop a shared work flow solution

Peel Encampment Steering Committee

The Steering Committee meets to provide strategic direction and oversight to Working Group recommendations and deliverables as related to the policy framework and protocols, as well as interim encampment responses. The Steering Committee is chaired by the Director of Housing Services and includes executives from regional, municipal, police and community organizations. The Steering Committee works to achieve consensus and consistency in a two-tier municipal environment. Once the encampment policy framework and protocols are approved, the Steering Committee will provide leadership support as necessary when an encampment poses a public safety or health and safety risk, and when enforcement will proceed.

Peel Encampment Working Group

The Working Group is responsible for creating a policy framework on homeless encampments and joint protocols. The protocols will include an implementation plan and a roadmap about roles, responsibilities and coordination for supports, enforcement, daily operations, communications, and engagement. The Working Group is chaired by the Manager, Client Services, of Housing Services and includes members from regional, municipal, police, and community organizations. Once the encampment policy framework and protocols are approved, the working group will focus on operations and service delivery coordination and follow decisions made by the Steering Committee.

Appendix V

Update on the Encampment Policy Framework and Joint Protocols for Peel Region and its Local Municipalities

Complaints, Feedback, and Service Requests (interim measures)

As an interim process before a final, coordinated process is established in the protocols, 311 will serve as the contact for municipalities and the Street Helpline (1-877-878-8481) through Peel Outreach will be the main contact for individuals in the community who encounter an active or abandoned encampment, temporary shelter, or tent, or someone who is living unsheltered, and/or have questions or concerns about an encampment.

The process by which to submit feedback about the encampment response is on the Region of Peel's encampments webpage.

Any complaints or service requests made to regional or local municipal divisions or through other regional or local municipal channels regarding encampments, temporary shelters, or tents will also be forwarded to Peel Outreach to ensure a timely and supportive presence for residents who live in the encampment.

Peel Outreach Supports

Meaningful engagement and connection with people who live in encampments will help facilitate trusting relationships. Outreach services follow a "nothing about us without us" service response that respects a person's autonomy and right to choose whether to accept any offer of service including shelter. Any information sharing with encampment response partners will be guided by level of client specific consent.

Peel Outreach supports all individuals experiencing homelessness regardless of their location on public or private property. The following principles guide the interaction and interventions offered to individuals experiencing homelessness:

- Outreach works towards a goal of engagement, not enforcement
- Services are accessible to anyone who is experiencing homelessness regardless of ethno-cultural background, religious beliefs, physical ability, mental health status, gender identity or sexual orientation
- A safe space must be created to ensure that those who are facing intersecting levels of marginalization feel safe to take support from outreach services
- A range of service approaches may be required to ensure access to a diverse population
- Providing rapid access to sheltering options and support services is fundamental to service delivery
- Acceptance of any services is not a requirement for accessing or maintaining housing
- Service engagement is based on the willingness of clients
- Clients must be given choice in terms of housing options as well as the services they wish to access
- Outreach services respect the self-determination and autonomy of clients

Prohibited Areas for Erecting Encampments

While the encampment response uses a human rights-based approach to support people living in encampments with the ultimate goal of assisting them in accessing indoor space, this policy framework recognizes that the Region and Local Municipalities have a responsibility to ensure that public spaces remain safe and accessible for all residents, including people experiencing homelessness.

Appendix V

Update on the Encampment Policy Framework and Joint Protocols for Peel Region and its Local Municipalities

To create a balanced approach to encampments, there are some areas where encampments will not be permitted as they would interfere with the intended use of the space and/or the health and safety of the broader community. The areas are noted here. The Health & Safety section of the policy framework provides criteria through which residents living in an encampment may need to find safer shelter options and reduce health and safety risks. Encampment removal will be determined on a case-by-case basis and based on factors outlined in this policy framework and associated protocols.

Nothing in this policy framework purports in any way to limit or fetter the responsibilities, discretion, duties or powers of the Fire Chief, Medical Officer of Health, Chief of Police or any other statutory or other office or power holder in relation to anything that may fall within their respective purview or jurisdiction, including the enforcement of any law.

The prohibited areas outlined below apply to public lands including regionally or local municipally owned public or private land where there is a management agreement or lease with a Conservation authority. Encampments on private property will require a separate process that takes into consideration the desires of the property owner (e.g., whether the owner wishes to trespass people off the property or allow the encampment to remain). Processes to collaborate with privately-owned lands will be addressed through the protocols and with consultation and feedback from the community as appropriate.

An encampment on public lands must not exceed five tents or similar temporary shelters, and there must be at least 50 metres separating the encampment or cluster from other encampments or clusters of shelters. No temporary shelter or tent will be placed against, or under, or be attached or tied to any building or permanent structure. All shelters or tents must be freestanding. Further, encampments may not be located:

- On the property of a school or children's daycare centre
- On any fenced-in, off-leash dog area
- On any cemetery, including its roads, lanes and paths for travel within the cemetery
- On any community garden and including any garden shed or greenhouse
- On any pathway, trail, sidewalk, or parking lot or on or under any bridge, including pedestrian access points to such areas and structures
- On or within any designated fire route, or the entrance to or exit from a designated fire route, or located so as to block any fire hydrant
- On or within any entrance, exit or a doorway to a building or structure, and including, without limiting the generality of the foregoing, an area adjacent to such entrances or exits required in the event of fire or emergency
- On or within any accessibility entrance or ramp or located in a way that blocks access to such entrances or ramps
- On or within any area identified susceptible to flooding, erosion, slope instability, or other environmental hazards that presents a risk to health and safety

Notices

Encampments on public spaces within prohibited sites will require municipal bylaw involvement by the owner of the site. Notice of violations will be issued verbally and in writing by the property owner or agent of the property owner. Written communications for encampment residents must be plain language, respectful, and accessible.

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Update on the Encampment Policy Framework and Joint Protocols for Peel Region and its Local Municipalities

Peel Outreach does not participate in the dismantling of encampments or in the issuance of enforcement notices. The amount of notice provided to encampment residents will vary based on the unique circumstances of the encampment and the needs of its residents.

Following an encampment health and safety risk assessment with efforts to support encampment residents to achieve an improved level of health and safety, notices would only be issued when:

- Circumstances in an encampment or encampments pose a public safety or health and safety risk to people living in encampments, other members of the public and/or surrounding communities; or
- People living in encampments have been provided with enhanced and intensive supports, particularly people with complex needs, and other reasonable tools and options have been exhausted and they continue to decline indoor space or decline to meaningfully work on the development of a housing plan.

Health and Safety

The Region of Peel, local municipalities, and partners prioritize the safety and well-being of people living in encampments, staff, service providers, and surrounding communities. Conditions in encampments may create health and safety concerns for people living in encampments and the surrounding community. People living in encampments are also at increased risk of cold weather injuries such as frostbite and hypothermia and may be targets for victimization, human trafficking, violence and assault, and sexual exploitation.

The coordinated response will assess risks posed by encampments to best allocate resources, prioritize actions, and better support people living in encampments, in addition to the surrounding community. The degree of risk at an encampment will be determined through a Hazard Identification and Risk Assessment Framework that includes:

- Physical location of the encampment
- Size of the encampment, including number of people and informal structures
- Presence of potential safety hazards (e.g., propane tanks, improvised heating sources, etc.)
- Fire risk: probability of fire and spread
- Incidents of violence
- Presence of weapons and criminal activity
- Vulnerability of encampment residents
- Incidents of injury or death
- Other identified public health or safety risks

Addressing health and safety concerns of people living in encampments will help reduce harm. Various mitigation and risk reduction measures that could be used include fire safety education, providing and safely disposing of harm reduction supplies, crisis prevention and intervention supports, facilitating access to sanitation and hygiene facilities, waste disposal, and wellness and safety checks.

Where mitigation efforts are not sufficient to address the public safety or health and safety concerns, the Local Municipality and/or Region may consider enforcement. In situations where the need to intervene is less acute, encampment response partners may consult with additional

Appendix V

Update on the Encampment Policy Framework and Joint Protocols for Peel Region and its Local Municipalities

internal and external partners to determine how to best balance the needs of individuals living in encampments and other community residents.

The above-mentioned hazards and safety checks are essential risk mitigation measures that will benefit the entire community. Regular hazard assessments and education will ensure the safety of both the residents and the surrounding community, effectively managing potential risks and enhancing overall community well-being.

Reporting

To provide ongoing accountability and transparency to the encampment response process and the implementation of the encampment policy framework and protocols, communication with Regional and Local Councils will be through information updates to Regional and Local Councils. The reports will include data and trends, operations updates, performance measurements, issues or risks, and the status of outreach and enforcement activities as necessary. If a regional or local Councillor requests information regarding a specific encampment site within their ward, Peel Housing Services will coordinate the update as to whether the encampment has been deemed to be within a prohibited area.

Monitoring and Review

The Region and local municipalities recognize that the policy framework and protocols may need to evolve and adapt to emerging issues and trends. The policy framework and protocols will be maintained by Peel Region's Housing Services Division with a commitment to ongoing monitoring and periodic review and evaluation of its implementation. The Director of Housing Services may, from time to time, make any necessary clarifications, refinements, minor modifications, or technical amendments to the policy framework and/or protocols.

Monitoring and evaluation are critical parts of tracking and assessing performance to identify areas for improvement, adjustment, and ensuring that the goals and objectives of the Region, local municipalities, and partners are being achieved. The Peel Encampment Working Group will develop key performance indicators to support ongoing monitoring and evaluation. Ongoing feedback from regional and local municipal staff, people with lived experience in encampments, community service providers, and other key stakeholders will be critical for informing this evaluation. Reviews will also take into consideration any changes in any applicable legal requirements, Council direction, and any policy or procedural changes.

RECEIVED

July 3, 2024

REGION OF PEEL
OFFICE OF THE REGIONAL CLERK

From: Colin Best <amopresident@amo.on.ca>
Sent: Wednesday, July 3, 2024 11:27 AM
To: Adams, Aretha <aretha.adams@peelregion.ca>
Subject: AMO Advocacy on Homelessness Encampments



AMO Advocacy on Homelessness Encampments

Dear Clerks and Heads of Council of Municipal Governments Across Ontario:

The AMO President and Board is requesting that this letter be shared with all elected council members and administrative heads (i.e., CAO, City Manager) in your municipality. Please post as an information item in your next council meeting agenda.

On behalf of its municipal members, the Association of Municipalities of Ontario (AMO) is urgently calling for provincial and federal leadership and action to address the growing crisis of homelessness encampments in communities across Ontario.

On July 2nd, AMO released a new policy paper [Homeless Encampments in Ontario: A Municipal Perspective](#) detailing the state of this crisis and evidence-based actions that must be taken.

Municipal governments are at the front lines of the homelessness crisis without the resources or tools to support our residents and communities. We are asking the provincial and federal governments to work collaboratively with each other and municipalities. These are complex issues that require comprehensive responses from all orders of government working together.

For further resources and information, please visit www.amo.on.ca

Sincerely,

REFERRAL TO _____
RECOMMENDED _____
DIRECTION REQUIRED _____
RECEIPT RECOMMENDED _____



Colin Best

President, Association of Municipalities of Ontario (AMO)

*Disclaimer: The Association of Municipalities of Ontario (AMO) is unable to provide any warranty regarding the accuracy or completeness of third-party submissions. Distribution of these items does not imply an endorsement of the views, information or services mentioned.

Association of Municipalities of Ontario

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55 University Ave Suite 800 | Toronto, ON M5H 3B7 CA

Minister
of Immigration,
Refugees and Citizenship



Ministre
de l'Immigration,
des Réfugiés et de la Citoyenneté

Ottawa, Canada K1A 1L1

RECEIVED

July 5, 2024

REGION OF PEEL
OFFICE OF THE REGIONAL CLERK

Nando Iannicca
Regional Chair
10 Peel Centre Drive
Brampton ON L6T 4B9
nando.iannicca@peelregion.ca

Dear Regional Chair Iannicca:

I am writing with respect to the Region of Peel's request for financial support from the Government of Canada under the Interim Housing Assistance Program (IHAP) for costs incurred in the provision of interim housing to asylum claimants between January 1 and March 31, 2024.

I understand that your officials have provided Immigration, Refugees and Citizenship Canada (IRCC) with Peel's final costs for this period. I am pleased to report that IRCC is prepared to offer the Region of Peel \$12,730,000 in total reimbursement for 2024 Q1 expenses. I will ask IRCC officials to work with your officials to confirm details and finalize an agreement for the payment with our signatures at your earliest convenience.

As you are aware, Budget 2024 announced a commitment of \$1.1 billion over three years, beginning in 2024-25, to renew IHAP. The proposed multi-year investment underlines a shift in the way the federal government supports partners in addressing the housing needs of asylum claimants—away from emergency-based responses and toward more predictable and effective approaches. To ensure that federal funding builds on investments from partners, IHAP funding in 2026-27 will be conditional on provincial and municipal investments in permanent transitional housing solutions for asylum claimants.

IRCC will share further details about expectations and timelines for claims for the remainder of 2024 in the coming months.

I would like to again express my gratitude for Peel's commitment to providing assistance to thousands of asylum claimants and newcomers, and also for the Region's commitment to finding sustainable, long-term solutions for providing claimants with temporary accommodations. Many thanks as well to the Region of Peel senior officials with whom IRCC has worked closely on this file.

Canada

18.2-1

REFERRAL TO _____
RECOMMENDED _____
DIRECTION REQUIRED _____
RECEIPT RECOMMENDED _____

The Region of Peel continues to be a key partner to IRCC, and I am confident that our effective collaboration will continue.

Yours sincerely,

A handwritten signature in black ink, consisting of several overlapping loops and a long horizontal stroke extending to the left.

The Honourable Marc Miller, P.C., M.P.
Minister of Immigration, Refugees and Citizenship

Motion

Agenda Number: 20.1

Date: July 11, 2024

Moved by Councillor Mahoney

Seconded by _____

Whereas pursuant to Resolution Number 2024-24, the appointment of Councillor Mahoney to the Peel Police Service Board terminated on June 27, 2024, resulting in a vacancy on the Peel Police Service Board that must be filled by Regional Council;

And whereas, Regional Council has considered the requirements of the *Community Safety and Policing Act, 2019* in respect of the appointment of members to Police Service Boards;

Therefore be it resolved that Mayor Carolyn Parrish be appointed to the Peel Police Service Board effective July 11, 2024, for a term ending November 14, 2026, or until a successor is appointed by Regional Council.

Motion

Agenda Number: 20.2

Date: July 11, 2024

Moved by _____

Seconded by _____

Whereas the Regional Chair, Members of Regional Council and staff at the Region of Peel are saddened to learn of the passing of Michelle Piggott;

And whereas, Michelle Piggott joined Peel Region in 2008 and has been a dedicated member of the Human Services team for 15 years;

And whereas, Michelle Piggott was a valued team member as a Caseworker, Income and Social Supports, who was very committed to her work supporting some of Peel's most vulnerable residents, and who demonstrated deep care and concern for her clients' well-being;

Therefore be it resolved, that sincere condolences be extended to the Piggott family on behalf of Regional Chair Iannicca, Members of Regional Council and staff of the Region of Peel.

Motion

Agenda Number: 20.3

Date: July 11, 2024

Moved by _____

Seconded by _____

Whereas the Regional Chair, Members of Regional Council and staff at the Region of Peel are saddened to learn of the passing of Haide Hall;

And whereas, Haide Hall joined Peel Region in 2017 and has been a dedicated member of the Communications team in Corporate Services;

And whereas, Haide Hall was a valued team member as a Communications Specialist whose contributions to the organization and community were significant;

Therefore be it resolved, that sincere condolences be extended to the Hall family on behalf of Regional Chair Iannicca, Members of Regional Council and staff of the Region of Peel.

Motion

Agenda Number: 20.4.
Date: July 11, 2024

Moved by **Councillor Horneck**
Seconded by _____

Whereas Bill 112 and Bill 185 have created uncertainty for investors who continue to express concerns over participating in Peel debt issuance pending further clarification with respect to the outcome of the Province's review of Regional services;

And whereas, Regional Council wishes to mitigate the concerns of investors that the Transition Board and Minister of Municipal Affairs and Housing could modify, prohibit or terminate financial commitments made by Peel Region as a result of the enactment of the *Hazel McCallion Act (Peel Restructuring), 2023*;

Therefore, be it resolved:

1. That the Regional Chair, on behalf of Regional Council, write a letter to the Minister of Municipal Affairs and Housing:
 - a. advocating for clarification to reassure investors that there will be no impact to existing debt outstanding and or any future debt issuance; and,
 - b. requesting that the Transition Board and Minister confirm that they will not exercise any authority to unwind, disrupt, or otherwise alter debt issuance currently made or to be entered into by Peel in the future; and
2. That, until such time that the Region can efficiently return to the capital markets, the Minister of Municipal Affairs and Housing arrange interim financing by October 2024 in an amount of \$450 million to Peel to support standard business continuity and the large capital requirements related to housing enabling infrastructure, Peel Regional Police facilities and local municipal borrowing requirements.

Motion

Agenda Number: 20.5

Date: July 11, 2024

Moved and Seconded by Mayor Brown, Mayor Groves and Mayor Parrish

1. That Resolution Number 2024-361, which deferred the report and presentation of the Commissioner of Public Works, listed on the May 9, 2024 Regional Council agenda titled “Water and Wastewater Bill 23 Resource Implications”, to a future Regional Council meeting to be dealt with once the Minister of Municipal Affairs and Housing has announced a final decision with respect to Water Wastewater servicing through Bill 112, be reconsidered to deal with the subject report and presentation at the July 11, 2024 Regional Council meeting, prior to the time set out in the deferral motion; and
2. That the subject report and presentation be added to the July 11, 2024 Regional Council agenda, to be dealt with under Staff Presentations - Item 8.2.

**Resolution Number 2024-361
Regional Council**

Agenda Number: 8.2 Water and Wastewater Bill 23 Resource Implications

Date: May 9, 2024

Resolution Number 2024-361

Moved by Councillor Brown

Seconded by Councillor Mahoney

Whereas on January 25, 2024, the Minister of Municipal Affairs and Housing provided an updated mandate to the Peel Region Transition Board;

And whereas, the Transition Board will make recommendations to the Minister of Municipal Affairs and Housing on the transfer of land use planning, regional roads, waste management, and water wastewater (including stormwater) by Spring of 2024;

And whereas, a final decision with respect to Water Wastewater servicing has yet to be announced by the Ministry of Municipal Affairs and Housing;

And whereas, the Region of Peel report entitled “Water and Wastewater Bill 23 Resource Implications” identifies the need for approval of 54 Full-Time Equivalent positions which has both capital and operating budget implications;

Therefore, be it resolved that the report and presentation of the Commissioner of Public Works, listed on the May 9, 2024 Regional Council agenda titled “Water and Wastewater Bill 23 Resource Implications” be deferred to a future Regional Council meeting once the Minister of Municipal Affairs and Housing has announced a final decision with respect to Water Wastewater servicing through Bill 112.

REPORT TITLE: **Water and Wastewater Bill 23 Resource Implications**

FROM: Kealy Dedman, Commissioner of Public Works

RECOMMENDATION

- 1. That the additional resources as outlined in the report of the Commissioner of Public Works, listed on the May 9, 2024 Regional Council agenda titled “Water and Wastewater Bill 23 Resource Implications”, be authorized as recommended by GHD/Raftelis to address the increase in workload on staff associated with the revised Water/Wastewater Capital Plan which was updated to reflect the new housing targets and pledges resulting from Bill 23 and approved under resolutions 2023-129, 2023-182, 2023-773 and the Approved 2024 10-year Water and Wastewater Capital Plan to be funded from the Utility Rate Stabilization reserve and/or applicable capital projects as noted herein where impacts to capital delivery would otherwise result; and**
- 2. That the Commissioner of Public Works be authorized to approve the addition of contract-based resources in all service areas as recommended due to unanticipated fluctuations in the workload due to Bill 23, subject to approvals from the Commissioner of Public Works.**

REPORT HIGHLIGHTS

- Bill 23, including the Province’s goal of building 1.5 million homes, and the municipal housing pledges in Peel Region have drastically accelerated the demands on housing enabling infrastructure.
- Region staff have continued to respond by both pursuing alternative capital delivery models to increase capital project output over the short and long-term and by reviewing resourcing requirements required by the revised Capital Plan.
- Since the “*Progress on Infrastructure Planning to support Bill 23 Housing Targets*” presentation and report of October 26, 2023, Region staff have undertaken a resource assessment for the utility and other internal support services.
- The first phase of the expedited resource assessment report has evaluated the work required to deliver the 10-year Capital Plan to determine the immediate resource needs required for planning, designing, building, operating, and maintaining the infrastructure necessary to achieve the higher growth targets supported by the local municipal housing pledges and other residential and employment growth objectives of the local municipalities.
- It is recommended that Regional Council approve the resource request outlined in this report, specifically 54 additional FTE resources to immediately address the Bill 23 impacts for Water and Wastewater division and internal support services.
- The second phase of the resource assessment is currently underway and findings will be brought forward in summer 2024 including further details regarding the continued competency, capacity and future needs to address further accelerated growth beyond 2025.

DISCUSSION

Background

The province introduced Bill 23, *More Homes Built Faster Act*, in October 2022 which received Royal Assent November 28, 2022. The province's ambitious housing targets and Bill 23 significantly accelerated the demands on housing enabling infrastructure at rates of almost two and a half (2.5) times that of the 2051 Regional Official Plan for the same period, and five (5) times that of historical growth.

On February 23, 2023 staff presented to Regional Council on "*Infrastructure Planning to Support Bill 23 Housing Targets*" (Resolution 2023-129). This was followed by a report on March 9, 2023 titled "*Infrastructure Planning and Requests of the Province to Support Bill 23 Housing Targets*" (Resolution 2023-182). In the report, staff committed to an action plan to support Bill 23 housing targets. One of the challenges identified in the report to advancing capital delivery, was the need to retain additional staff resources to plan and manage design and construction as well as to manage increased procurement activity, property acquisition and financial and legal services to support intense capital activities.

By the end of March 2023, all three local municipalities responded to the province with their commitments to achieve their respective housing targets underscoring the need for staff to explore solutions to address the implementation challenges.

On October 26, 2023 staff brought an update presentation and report titled "*Progress on Infrastructure Planning to Support Bill 23 Housing Targets*" (Resolution 2023-773) that shared the progress on infrastructure planning to align with Bill 23 and the work Peel staff was doing in collaboration with local municipalities to find solutions, focus work in priority growth areas, advance interim infrastructure studies and advance the Master Servicing Plans. The report also highlighted that in order to advance the number of capital projects included in the 2024 capital budget, staff would need to implement alternative capital project delivery approaches and add additional resource needs, including enabling support services. At that time, staff engaged a consultant to address short-term opportunities and concepts for consideration for advancing capital project delivery.

On February 22nd, 2024 the staff report entitled "*Contract Increases for Housing Enabling Infrastructure - G.E. Booth Accelerated Expansion, City of Mississauga, Ward 1*" outlined an opportunity for staff to expand an existing capital project to advance housing enabling infrastructure at the Region's G.E. Booth Water Resource Recovery Facility (WRRF). Council endorsed the recommendation and under resolution 2024-101 the project will support an upwards of an additional 47,000 homes by 2028 instead of originally planned by 2039.

On March 21, 2024 the staff report entitled "*Water and Wastewater Housing Enabling Infrastructure Procurement Strategies to Support Bill 23*" was recommended to Council to provide for procurement policy related changes to support alternative design and delivery options for a Program based approach in Water & Wastewater. Under resolution 2024-173 Council endorsed both short term and long term policy amendments to support both alternative delivery and expansion of existing contracts where additional capital projects were identified.

Water and Wastewater Bill 23 Resource Implications

Bill 23 and the provincial housing targets have resulted in a number of staff presentations and reports which align to the Region’s objective of meeting the province’s housing targets. This report is a continuation of the objective – identifying the emerging resource needs to address capital output.

The Region’s Water & Wastewater system is the 4th largest in Canada and the approved capital budget represents one of the largest 10-year Utility capital plans in the province. The capital plan remains in a state of evolution as growth planning information remains outstanding. The capital plan will be amended for the 2025 Budget Submission based on best available information, completion of ongoing studies and preliminary data emerging from the ongoing Infrastructure Servicing Master Plan project. The recommended resources in this report are immediately needed to increase capital output associated with the existing capital budget.

Effect of increased capital budget on staff resources

As noted in the October 26, 2023 Regional Council Report and in the approved 2024 10-year Capital Budget, there is a significantly increased Capital Budget in 2024 and this trend is anticipated to continue in future annual budgets until completion of the Water and Wastewater Master Plan in 2026 and incorporation of the its recommendations into the capital plan. On December 7, 2023 Regional Council approved the Water and Wastewater budget increase to \$1.9B in 2024 (\$1.4B Capital, \$0.53B Operating). The ten-year (2024-2033) Capital Plan forecast is currently \$14.5B. The approved budget represented a 121% increase from the previously approved capital plan.

Based on the capital budget, staff prepared the 10-year cashflow forecast for capital work. Figure 1 below is a summary of projected cash flow output for capital work estimated by Capital and Financial staff at the end of 2023. The capital output for 2020 to 2022 averaged \$367M per year. In 2023, capital output increased to \$574M and this number is anticipated to increase to \$675M in 2024. Output post 2025 is required to increase to over \$1.2B per year, on average, due to Bill 23 and to meet the municipal housing targets of the City of Mississauga, the City of Brampton and the Town of Caledon. Currently, with existing project management complement, the cash flow forecasting is projected to increase to \$750M on average post 2024.

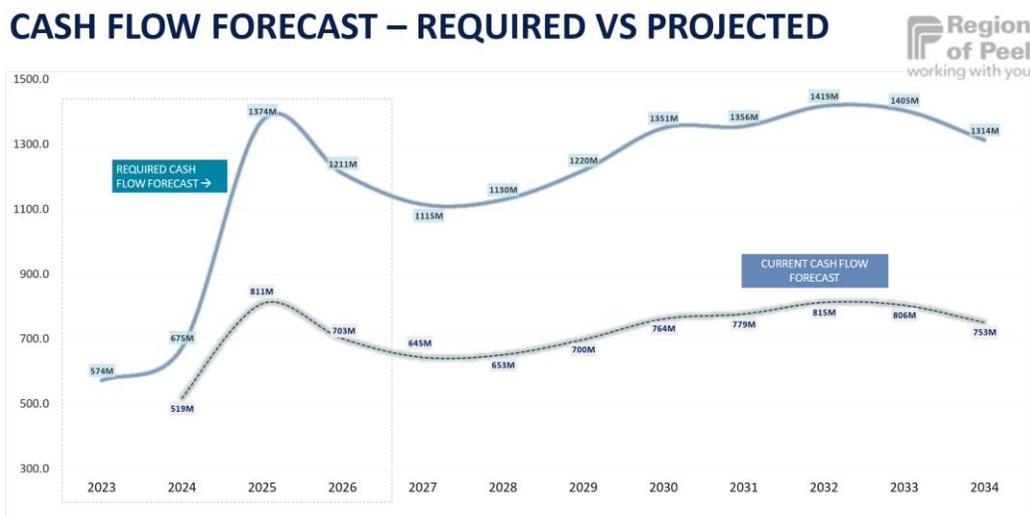


Figure 1: Projected vs Required Capital Cash Flow compared to previous years at end of 2023

Water and Wastewater Bill 23 Resource Implications

Resource Needs Assessment Study

The increase in output required moving forward is greater than three (3) times the historical average rate of capital output and cannot be achieved from the existing staffing complement. While cash flow forecast is anticipated to rise to approximately \$750M on average, additional resources are required to increase average output to approx. \$1.2B /year as identified in Figure 1. The 2024 Budget identified the risk that the resources required to execute the growing capital plan were not included in the budget and that a formal study of the resource impacts of Bill 23 would commence once the 2024 capital budget was approved. To this end, staff engaged GHD/Raftelis in February 2024 to conduct a Utility resource needs assessment study to evaluate the resources needed for planning, designing, building, operating and maintaining the infrastructure necessary to achieve Bill 23 housing targets, including support services. The study also assesses what impact alternative project delivery may have on resource needs.

The study provides valuable data benchmarks from comparable municipalities, evaluates current performance and the increasing project manager responsibilities based on changing legislative and internal process responsibilities. The immediate resource needs identified in the first phase of the resource needs assessment study is presented in the report “*2024-25 Water and Wastewater Resource Needs Study*” (GHD/Raftelis, 2024) (Appendix I) and the findings are summarized herein. The report highlights the immediate staffing requirements that arise from the increased workload from the 2024 and 2025 Capital Plan. Phase 2 of project is underway; and staff will return in summer 2024 with a second phase of findings including further details regarding the competency, capacity and future organizational needs to address accelerated growth. Phase 2 will also identify additional support service resource needs in Procurement, Legal, Finance, Real Estate and Human Resources. The report will also recommend strategic realignments and divisional organizational amendments to suit increased capital output and asset assumptions.

Staff Complement Approved in the 2024 Regional Budget

The 2024 Budget that was approved by Regional Council on December 7, 2023 secured an additional 30 complement positions within the Water and Wastewater division and supporting services. These included 5 front-line operators and 1 foreperson (Table 1). These positions were made available for posting in March 2024 and recruitment is currently underway. It should be noted that the positions requested as a part of the 2024 Budget did not account for Bill 23 impact on capital workload given they were incorporated into the proposed budget request prior to completion of the capital budget increase. The 2024 approved resources were the staffing resources required to maintain current levels of service based on the pre-Bill 23 and the previously approved capital plan. The 2024 resources also did not address additional Planning staff required to support the development process, W&WW Service Connections and/or GIS related functions. Staff will monitor the need for additional staff as per the Bill 23 Implementation report and as Bill 23 growth plans are formalized.

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Approved Staff Complement - 2024 Regional Budget		Approved Positions	
Division	Position	Full Time Equivalent (FTE)	Contract
Infrastructure Planning, Partnerships and Compliance	Program Manager – Water Resource Planning	1	
	Advisor – Water Hydraulic Modelling Program	1	
	Project Manager – External Agency and Easement Encroachment Review	1	
	Project Manager – Infrastructure Planning and Studies	1	1
Engineering	Project Manager – State of Good Repair (SOGR) W/WW Infrastructure	1	
	Project Manager – Treatment Plants	1	
	Technical Analyst – Wastewater Collection and Conveyance	1	
	Project Manager – Engineering Services	1	
Operations	Front Line Operator	5	
	Foreperson	1	
	Technical Analyst – Locates	1	
	Project Manager – Office of the Director	1	
	Backflow Prevention Inspection staff growth- Inspector	2	
Real Estate	Land Acquisition	2	
Eng. Development Services	Technical Analyst – Engineering Review	1	
	Project Manager – Engineering Review	1	
Operations Support	Public Works Facilities	2	
	Public Works Digital Service Team	5	
	Workforce Management	1	

Table 1: Approved Staff Complement - 2024 Regional Budget

It is anticipated that the recommended staffing requests included in this report, if approved, could be in place by September 2024 subject to the recruitment process, which would enable them to commence some 2024 Capital projects and be prepared to begin 2025 Capital projects after budget approval. Where possible, staff and Human Resources will look for opportunities to integrate recruitment of the additional resources into existing processes underway in an effort to expedite having resources onboard sooner.

Input from Previous Resource Studies

Previous resource studies completed in 2021 and 2022 recommended additional capital related staff resources to improve capital output. This was based on the historical capital plan trend which is much lower than what is needed to meet Bill 23. A 2021 report completed by GM BluePlan titled “*Water and Wastewater Engineering Services (Capital) Resource Assessment Project Report*” dated January 31, 2021 (GMBP, 2021) identified metrics related to the program and identified within its Capital Delivery Roadmap the need for an immediate addition of 5-7 new project management staff to increase capital output. This recommendation was actioned through the July 7, 2022 staff report to Regional Council titled “*Request for Additional Resources to Support the Increase in Capital Output in Water and Wastewater*” (Resolution 2022-662) which requested four contract conversions and three new FTEs to provide additional project management staff to support capital output.

Subsequent to this report, the Long-Term Financial plan included a companion report completed by Raftelis titled “*Capital Delivery & Asset Management Processes, Efficiency, Review & Recommended Next Actions*” dated November 15, 2022. This report identified several process improvements, organizational enhancements to support capital output,

Water and Wastewater Bill 23 Resource Implications

operational efficiencies and data and technology needs to support capital and operations. This report also indicated that even with the recommended process improvements, additional staff resources may be needed to increase capital output over \$700M. While some of the improvements are underway, many are yet to commence and will be updated as part of the Phase 2 GHD/Raftelis report including developing a Technical Excellence Office, assessing the current balance of internal project delivery versus outsourcing strategy, developing and implementing key performance metrics for capital delivery, completing a data and technology strategy and enhancing the vendor performance management process.

To plan for and sustain the required Capital delivery and service level anticipated in the coming years, Water and Wastewater continues to advance interim infrastructure studies prior to completion of the Master Plan. In addition, staff continue to advance key projects from the current 2020 Master Plan.

Benchmarking – Comparison to other Municipalities

a) Capital Delivery Efficiency

Comparators to Peel's Water and Wastewater division include City of Toronto, Halton Water and Wastewater Department and DC Water in Washington, District of Columbia, United States (Table 2). These were selected based on similarities in population size, size of capital program and/or geographic location. For this comparison, FTEs from the Engineering and Infrastructure Planning teams for each municipality were used. Respecting the differences in operating and project delivery models, and the fact that the overall organizational approach to project delivery differs among municipalities, these comparators were the closest for Peel.

When compared to these similar utilities, Peel has significantly less Capital FTEs, especially when the size of the comparator's capital budgets is taken into consideration.

2024 – Capital FTE and Capital Budget (in CAD)				
	Peel Region	Halton	City of Toronto	DC Water
Engineering Services FTE	80	93	130	178
Infrastructure Planning FTE	24	13	48	25
Total Capital FTE	104	106	178	203
Capital Budget (\$M)	\$1,414	\$711	\$1,273	\$816 (CAD)
Capital budget per capital FTE (\$M)	\$14	\$7	\$7	\$4 (CAD)

Table 2 Capital FTE and Capital Budget for Water and Wastewater Utility Comparators 2024

With the projected capital plan expected to steadily rise over the next 5 years, reaching an estimated annual total budget of nearly \$2 billion by 2026, there is a significant risk that this accelerated growth will not be achievable by the already lean capital delivery teams across

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Water/Wastewater. Without a corresponding increase in resources, the capital delivery expectations per FTE will far exceed comparators and may result in an inability to complete capital projects and deliver all elements of the Capital Plan.

Figure 2 below displays the historical and projected capital delivery targets vs the number of projects for Water & Wastewater. Between 2023 and 2024 the capital budget increased by 145%; between 2024 and 2027 it is anticipated that this will increase by a further 47%. The number of projects see a corresponding increase of 37% between 2023-2024 and a projected increase of 74% between 2024 and 2027. As the value and number of projects increase, the number of FTE resources available to execute the budget and capital plans will also need to increase to ensure that the work can be completed as the current number of FTEs will be inadequate to meet capital project demands.

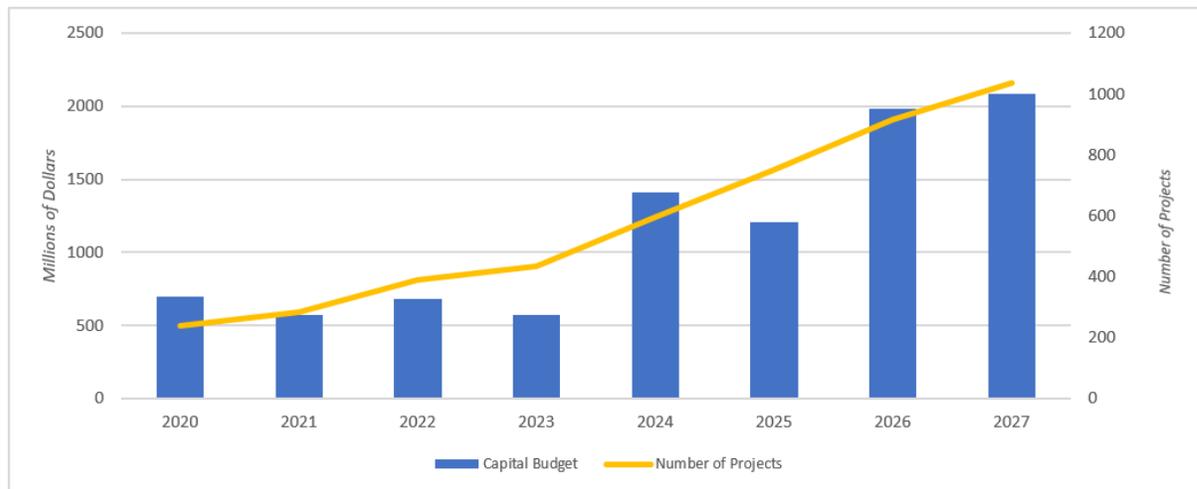


Figure 2 Peel Water & Wastewater Portfolio Growth vs Number of Projects

b) Demand on Project Managers

The GMBP 2021 report detailed the outcome of a survey conducted with eight municipalities across Canada and their capital delivery divisions. Table 3 below shows the average number and value of projects per Project Manager in 2021 for these comparators. Water and Wastewater's Project Managers in the Capital team had a higher number of projects and carried a higher financial responsibility than others surveyed. GM BluePlan recommended improvements to the capital delivery practices and additional staff, and the Water and Wastewater division has made efforts to add 12 Project Managers to the Engineering Services team since the GM BluePlan report was published in 2021 for a total of 49 Project or Program Managers delivering capital projects. The Table 3 quantity of project managers differs from that in Table 2 and Table 3 quantifies are those project managers directly engaged in capital construction project management. Table 2 FTE counts represent all FTE's engaged in capital delivery process including environmental assessment, studies, capital budget development and hydraulic modeling as examples.

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Project Manager Responsibility across Different Municipalities 2021 (Peel updated to 2024)

Region/Municipalities	# of PMs	Average Projects/PM/ Yr	\$M Managed/PM
Peel (Current)	49	12	\$13.78
Metro Vancouver (2021)	100	3	\$14.23
Niagara Region (2021)	16	13	\$7.80
Hamilton (2021)	25	3	\$7.20
Halifax Water (2021)	15	16	\$6.67
Anonymous (2021)	13	5	\$6.31
Halton (2021)	11	5	\$4.80
Brantford (2021)	10	3	\$4.50

Table 3: Project Manager Responsibility across Different Municipalities 2021 (Peel updated to 2024)

Without a substantive increase in project manager FTE's, Peel's capital Project Manager's anticipate seeing an increase to 12 projects per year with an assigned average value of \$13.78M/PM, far exceeding the industry comparators and over 100% higher than the majority of the comparators.

While current capital project managers continue to meet current levels of service even with a higher than average project load when compared to similar municipalities, with future accelerated growth, these levels of project management may not be sustainable or achievable, and unrealistic workloads may contribute to overwork, potentially adverse health and safety conditions, heightened attrition, and/or decreased job satisfaction, with skilled staff being lost to nearby less demanding municipalities or the private sector.

Alternative Delivery Models and Delivery Structures

a) Capital Delivery Efficiency – Program Management

The Water and Wastewater Engineering Services division is deploying a Program Management model to efficiently package growth and state of good repair projects together. These programs will encompass both active and future linear capital projects within a given geographic area for both water and wastewater. In this approach, substantial portions of the capital plan are allocated to a single program management consultant for execution through a competitive procurement process. This method of delivery allows the program flexibility to adjust project specifications and requirements as more details emerge for specific projects. While this approach is less hands on and has inherent risks, staff believe the option will allow for advancement of the capital plan while minimizing the additional amount of capital project management resources required.

The Water and Wastewater division has issued its first Program-based RFP – the “*Queen Street Housing Enabling Infrastructure Program*” (Document 2024-019P). The program incorporates significant projects in the Queen Street corridor from Bramalea Road in the east to Mississauga Road to the west. The program includes approximately 32 ongoing and new capital projects including design, construction, environmental assessments and studies. As new projects are added to the corridor, the program's consultant will assume responsibility for overall capital delivery. Although the program will be managed by a single Program Manager, resources will be required to support the program including project managers, technical analysts, procurement agents, legal staff, communication specialists,

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financial coordinators and real estate specialists. The program-based approach reduces the amount of internal resources required to deliver the associated projects but results in a less “hands-on” approach to capital projects – relying more on consultant-based services to provide for conventional project management processes. Staff anticipate an additional 2 program-based RFP’s to be issued in 2024 with a potential for 1 to 2 additional programs to be released in 2025.

b) Capital Delivery – Future alternative delivery models

Consistent with the staff presentation of October 26, 2023, staff continue to review options for alternative delivery of capital projects. Staff noted previously that they were investigating options for alternative delivery including Progressive Design-Build (PDB), Construction Management (CM/CMAR) and Integrated Project Delivery (IPD). These alternatives involve the integration of construction and engineering design-based procurement into a single process. The process allows for expedited contract delivery based on a value approach. Often cost is not fixed at the time of bidding and evolves as the project’s final design is completed by the design-build entity.

The benefit of the PDB alternative is that the process allows for collaboration between the Region, the designer and the final builder leveraging the comprehensive abilities of all teams when integrated into an approach. There are risks associated with the process including a perceived lack of competition in the final contract price. IPD is similar to PDB with the advantage that the approach to the process is based on the mutual benefit to all parties in the agreement. In this case the Region, designers and contractors are engaged in a contract early in the process. Project objectives are set to define the project goal – cost, quality and/or schedule. The owner (Region) pays the actual cost incurred based on the objectives set. The major difference in IPD and PDB is that all parties are seen as integrated in the design and construction through the entire process and not just based on their related discipline.

Construction management (CM/CMAR) allows a single entity to take responsibility for the delivery of construction projects within a defined area such as a large treatment plant. CM allows for a process that expedites delivery where the Region does not wish to take on the role of “Constructor” per the Occupational Health and Safety Act. CMAR (Construction Management At Risk) allows the CM Vendor to directly retain subcontractors responsible for individual project delivery within the limits of the CM Contract. “At Risk” type delivery would allow the expeditious delivery of a multitude of capital projects within a constrained site such as a large Water and Wastewater treatment facility.

Staff will continue to evaluate these options for contract related delivery. It is anticipated that additional specialized resources may be required to support alternative delivery and those competencies will be assessed in Phase 2 of the report.

While alternative delivery models exist beyond those outlined in this report staff have not completed an in-depth review of these options – some of which may include complete outsourcing of portions of the capital program. Complete outsourcing of some and/or all of the program would be problematic given the need to coordinate with internal service areas, most notably of which would be Finance and Purchasing. This would be similar to a Program based approach but with no involvement and/or support from the business areas. The consultant and/or team selected would be wholly responsible for capital delivery including all services within Water & Wastewater during design, coordination, construction

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administration and asset commissioning and assumption. It is noteworthy that staff and/or their consultant are not familiar with any existing examples of this method of delivery. In some cases staff are familiar with embedded services where consultants play a direct role of support while residing inside the Utility.

Recommendation

It is recommended that in order to ensure Peel's Water and Wastewater division can maintain the existing service levels and meet the current and immediate demands of the accelerated growth related to Bill 23 in the 2024 and 2025 capital plan, the resource needs outlined in Table 4 below be approved for recruitment. Additional resources are also required by support services external to Water and Wastewater whose work is supportive to capital project delivery. The positions requested in Table 4 include those identified by the support services sections. Although additional Planning staff are not recommended as part of the Phase 1 report, existing Planning staff are required to ensure coordination and integration of infrastructure into the development process. Existing Planning staff are an integral part of the development application process and ensure Utility interests are incorporated into development processes.

Staff also recommend future consideration be provided to other support services Region wide which will be impacted because of intense growth. Subsequent studies may be required Region wide to assess additional regional support service needs.

Staff recommend staged recruitment to match requirements and a phased in approach may be implemented based on further recommendations originating in Phase 2 of the report.

In addition to the defined resources outlined in the table below, staff are recommending that discretionary approval to add resources for each service area be provided to address fluctuations and/or changes in workload due to factors beyond the control of staff. These factors include growth plan changes, higher order transit project amendments (e.g. Dundas Bus Rapid Transit (BRT), Queen Street BRT etc.) and/or decisions executed by the Ontario Land Tribunal that may impact service delivery requirements. These may also include additional internal service areas as noted in this report. Staff recommend that discretionary authority, based on Commissioner of Public Works approval, be authorized to add contract resources which will be funded from the Utility Rate Stabilization reserve and/or applicable capital projects where impacts to capital delivery would result.

Staff will report to Regional Council with a Phase 2 report from the ongoing resource assessment in the Summer of 2024 to provide a more in depth understanding of the longer-term resource needs related to the Bill 23 accelerated growth and municipal housing pledges. The Phase 2 portion of the report will also include consideration of support services in Finance, Procurement, Legal, Real Estate and Human Resources. Phase 2 recommendations may be incorporated into the 2025 Budget Submission.

The initial alternative delivery models that are being considered and implemented across the Water and Wastewater division have been considered in this resource review as outlined above. The subsequent phase of the report will identify resources to support additional alternative construction delivery methods and their supporting processes.

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Future Needs

The Phase 1 GHD/Raftelis resource report “*2024-25 Water and Wastewater Resource Needs Study*” (GHD/Raftelis, 2024) recommends strong consideration be given to the addition of a Program/Project Management Office (PGMO)/ Technical Excellence Office to assist in the capital delivery portfolio. The recommendation is consistent with previous recommendations from GMBP 2021 and Raftelis 2022 reports and many comparator municipalities have established PGMO’s. The PGMO would assist the Program Managers and Project Managers with the delivery of the capital projects, ensure standards for capital delivery are met, and address and implement a continuous improvement process for capital delivery. This team would also assist the Program Managers with the documentation controls and reporting and also reduce the time Program Managers spend on administrative tasks. This idea will be further explored and finalized in the Phase 2 report of this review in summer 2024 and will include appropriate staffing levels, responsibilities and benefits for overall expeditious capital delivery.

Water and Wastewater Bill 23 Resource Implications

Water and Wastewater Bill 23 Driven Immediate Resource Recommendation							Budget Allocation	
Division	Section	Band	Position	# of FTEs	Rationale	Capital	Operating	
Infrastructure Planning, Partnerships and Compliance (IPPC)	Office of Director	8	Project Manager – Capital Budget	1	Additional staff required to compile, analyze, and manage updates to capital budget plan; this role is critical given increased volume of capital projects and due to the impacts and associated changes to capital planning based on the impacts of Bill 23.	100	0	
	Infrastructure Planning	9	Program Manager – EA and Studies	1	Additional people leader position required to manage and support additional project managers, to manage additional W/WW planning studies and to assist with workload demands and issues originating from the impacts of Bill 23.	100	0	
		9	Advisor – Infrastructure Planning	1	This role provides technical support and assistance in consultations from developers and local planning staff with regards to development planning, specifically as it relates to W/WW infrastructure. The volume and complexity of the consultations has significantly increased due to the impacts of Bill 23 and is expected to continue to grow.	100	0	
		7	Specialist – EA & Studies	1	This role is responsible for capacity reviews of W/WW development applications and maintains a legislated level of service regarding development application review times. Additional support is required due to the increased volume of these applications based on the impacts of Bill 23.	100	0	
		9	Advisor – SOGR Linear Appurtenances	1	State of Good Repair (“SOGR”) workload will increase along with other capital delivery teams based on the impacts of Bill 23. This team is responsible for using condition assessment information to plan required SOGR work for multiple other W/WW capital teams to execute. Additional position being requested is to provide additional technical support and advisory services to existing teams to ensure the existing teams can meet the increase in workload associated with Bill 23.	100	0	
		9	Project Manager – External Agencies	2	This team is responsible for coordination with all outside Agencies as well as contract administration and oversight of large external Agency run projects such as MTO Projects (Highway 413 construction/410 widening) and large Municipal or Provincial led transit projects (BRT/LRT). The positions are being requested to support the additional workload resulting from Bill 23, as well as continuing to support the additional major transit and highway projects on a project level.	100	0	
	Total for IPPC				7			
Engineering Services	Office of the Director	9	Program Manager	2	These positions are being requested to support additional W/WW Linear capital delivery programs to assist in meeting the additional workload resulting from Bill 23. (Program Manager Position).	100	0	
		8	Project Manager	3	These positions are being requested to support additional W/WW Linear capital delivery programs to assist in meeting the additional workload resulting from Bill 23. (Project Manager Position).	100	0	
		6	Project Coordinator / Technical Analyst	3	These positions are being requested to support additional W/WW Linear capital delivery programs to assist in meeting the additional workload resulting from Bill 23. (Project Coordinator Position).	100	0	

Water and Wastewater Bill 23 Resource Implications

Water and Wastewater Bill 23 Driven Immediate Resource Recommendation							Budget Allocation	
Division	Section	Band	Position	# of FTEs	Rationale	Capital	Operating	
		9	Project Manager	1	This position is a Senior Project Manager being requested to support additional large and complex/alternative project delivery for projects selected to be run out of the Director's office. This position is required to support the additional workload resulting from Bill 23.	100	0	
	Wastewater Conveyance (WWC)	8	Project Manager	1	This position is being requested on the WWC team for the purpose of supporting additional W/WW capital delivery for multi-disciplinary (Station) projects resulting from Bill 23.	100	0	
		6	Ambassador, WWC	1	This position is being requested to provide additional public relations and project level communications support to the WWC team for major complex projects now being advanced related to Bill 23 changes. The projects being supported are in complex and urbanized environments such as the Lakeshore Road Trunk Sewer project.	100	0	
	Water Linear (WL)	6	Technical Analyst, WL	2	These positions are being requested to provide additional technical and project level support to Project Managers and Program Managers within the WL team. This additional support will better allow the WL team to meet the additional workload resulting from Bill 23.	100	0	
	Wastewater Treatment Capital (WWT)	8	Project Manager	1	This position is being requested to support Condition Assessment and Asset Management at the Water Resource Recovery Facilities. This will allow existing Project Managers to focus on new capital project delivery and alternative project delivery to expand the capacity of the Water Resource Recovery Facilities in accordance with the demands of Bill 23 as they relate to wastewater treatment.	100	0	
	Water Treatment and Facilities (WT)	6	Technical Analyst	1	This position is being requested to support existing project delivery staff in meeting the increased workload demands resulting from Bill 23 as it relates to expansion of the Region's Water Treatment Plants capacity. The position will support existing staff from both a project delivery and technical capacity.	100	0	
	Condition Assessment & Rehabilitation (CAR)	9	Program Manager	1	The CAR team is responsible for capital delivery of complex condition assessment projects and the rehabilitation of major linear W/WW assets. Due to the necessity to significantly expand system capacity across the Region's Water and Wastewater systems, the CAR team workload will also increase proportionally to align asset management projects with growth/expansion related projects and workload resulting from Bill 23. This position will allow existing and new staff to focus on areas where significant growth was not previously anticipated and and/or areas where major external Agency projects will now increase the workload of the section due to the need to advance and complete condition assessment and rehabilitation of existing assets within these major project areas. (Dundas BRT, Queen Street BRT, Hurontario LRT, 400 series highway expansions etc.)	100	0	
		8	Project Manager	1	This position is being requested to support additional W/WW CAR capital projects to assist in meeting the additional workload resulting from Bill 23 and because of the major transit projects and Major Transit Station Area ("MTSA") development associated with Bill 23.	100	0	

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Water and Wastewater Bill 23 Driven Immediate Resource Recommendation							Budget Allocation	
Division	Section	Band	Position	# of FTEs	Rationale	Capital	Operating	
		6	Technical Analyst	1	This position is being requested to provide additional technical and project level support to Project Managers within the CAR team. This additional support will allow the WL/WCC teams to meet the additional workload resulting from Bill 23 and associated transit projects.	100	0	
	Automation and Data Solution (ADS)	9	Instrument and Controls Program Manager	1	The position is being requested to support the increased workload demands on the ADS team as it relates to Bill 23 and associated major transit projects. This position will lead and manage existing staff with regards to planning and managing the instrumentation and controls components of W/WW projects and will streamline ADS efforts in leading or supporting these projects.	100	0	
		9	Data and Analytics Program Manager	1	The position is being requested to support the increased workload demands on the ADS team as it relates to Bill 23 and associated major transit projects. This position will lead the planning and management of technical data requests and technical reviews for Capital PMs and Consultants across W/WW during the design and construction phases of all capital projects and will streamline ADS efforts in leading or supporting these projects.	75	25	
		9	Operational and Capital Support Program Manager	1	The position is being requested to support the increased workload demands on the ADS team as it relates to Bill 23 and associated major transit projects. This position will manage all of the requests coming from Capital Project Managers and Consultants for review of SCADA automation, network, server, and cyber security design documents as well as construction submissions, factory and site testing of software solutions and maintenance of the software solutions once installed.	100	0	
		Total for Engineering			21			
Operations	Office of the Director	8	Project Manager - Engineering Service Liaison	1	The position is being requested to support the increased workload demands on the W/WW Operations team as it relates to Bill 23 and associated major transit projects. The position will support the capital delivery teams and will streamline support and assistance as it relates to Operational impacts and demands related to capital project delivery.	100	0	
		10	Manager Ops/Engineering Services	1	The new Manager position is being requested to support the increased workload demands on the W/WW Operations team as it relates to Bill 23 and associated major transit projects. The position is being created to better lead and support operational reviews and operational coordination required to support the increased workload due to Bill 23 and associated major transit projects.	100	0	

Water and Wastewater Bill 23 Resource Implications

Water and Wastewater Bill 23 Driven Immediate Resource Recommendation						Budget Allocation	
Division	Section	Band	Position	# of FTEs	Rationale	Capital	Operating
	Operations	6	Technical Analyst (Locates)	2	The position is being requested to support the increased workload demands on the W/WW Operations team as it relates to Bill 23 and associated major transit projects. Bill 23 and associated major transit projects will significantly increase the demand on existing staff to support not only additional Agency led projects resulting from Bill 23, but all projects from external Agencies and private development projects as well. Additional staff is required to support the increase in locate requests and to keep up with legislated response timeframes associated with locate requests. Recent legislated changes now formally introduce the concept of administrated penalties into the legislation. Failing to meet legislated timeframes for locate requests may result in financial penalties being applied in the future.	75	25
		8	Operator II (Bargaining)	8	These positions are being requested to support the increased workload demands on the W/WW Operations team as it relates to Bill 23 and associated major transit projects. These positions are required to support the significant increase in volume of capital projects and will assist in supporting capital project delivery through support for shutdowns, minimizing impacts to the existing W/WW systems, the commissioning of new assets as they are constructed and the inclusion of the new assets into the overall W/WW Asset Management program.	100	0
	Total for Operations			12			
Total - Water & Wastewater				40			
Support Services External to Water & Wastewater	Financial Services Unit	7	Senior Financial Analyst	1	Required to provide financial support to alternative/program delivery models and to support the additional volume of capital projects now anticipated by Bill 23	100	0
		8	Supervisor, Finance	1	Required to oversee W/WW capital program and alternative project delivery models, better support the existing FSU team and should streamline efforts related to supporting these projects to avoid additional workload being transferred to the existing FSU team	65	35
	Total for Financial Support Unit			2			
	Real Estate	9	Senior Capital Acquisition Agent	3	Significant additional workload related to property acquisition, easement negotiations, expropriations and overall real estate support will be required due to the increase in workload and project volume associated with Bill 23.	100	0
	Total for Real Estate			3			
Procurement	7	Senior Procurement Analyst	2	Significant additional workload related to capital delivery document production, tendering and procurement support will be required due to the increase in workload and project volume associated with Bill 23 and associated major transit projects. Additional staff will support Capital delivery Staff directly in preparing and releasing procurement documents. Failure to increase resources proportionally to the increased volume of projects will create significant delays in the Region's ability to deliver the revised W/WW Capital program due to backlogs of work.	100	0	

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Water and Wastewater Bill 23 Driven Immediate Resource Recommendation							Budget Allocation	
Division	Section	Band	Position	# of FTEs	Rationale	Capital	Operating	
Total for Procurement				2				
Legal	11	Senior Legal Council	1	This position is required to provide additional legal support to procurement, real estate and capital delivery staff with regards to property acquisition, document preparation, complex program/alternative project delivery model development and support for issues and claims encountered during capital delivery. With an increase in volume of projects resulting from Bill 23 additional resources for Legal support are required.	75	25		
	10	Legal Counsel	1	This position is required to provide additional legal support to real estate, procurement and capital delivery staff with regards to property acquisition, document preparation, complex program/alternative project delivery model development and support for issues and claims encountered during capital delivery. With an increase in volume of projects resulting from Bill 23 additional resources for Legal support are required.	75	25		
	6	Law Clerks	1	This position is required to provide additional legal support to real estate, procurement and capital delivery staff with regards to property acquisition, document preparation, complex program/alternative project delivery model development and support for issues and claims encountered during capital delivery. With an increase in volume of projects resulting from Bill 23 additional resources for Legal support are required.	75	25		
Total for Legal				3				
Operations Support	7	Contract Administrator	1	This position is required to support Inspections staff on the increased volume of projects now required to meet the housing targets and pledges associated with Bill 23.	100	0		
	8	Advisor, Environmental	1	This position is required to provide additional support to assist Capital delivery teams and staff in ensuring compliance with legislated excess soil disposal requirements due to the increased volume of projects now required to meet the housing targets and pledges associated with Bill 23..	100	0		
	6	Technical Analyst - Customer Service for Construction Projects (CS4CP)	2	Increase in projects requires additional staff to support the CS4CP initiative. Additional support is required for notice review, e-notice service, PM meetings, assistance with keeping projects up to date in CS4CP, assistance in managing Council/Councillor requests, responding to customer queries, and overseeing survey and feedback collection/reporting on capital delivery projects.	100	0		
Total for Operations Support				4				
Total - Support Services				14				
Total (Water & Wastewater + Support Services)				54				

Table 4: Water and Wastewater Bill 23 Driven Immediate Resource Recommendation

Water and Wastewater Bill 23 Resource Implications

RISK CONSIDERATIONS

The introduction of Bill 23 and the growth projections have significantly impacted the projects identified in the Water and Wastewater Master Servicing Plan completed in 2020. New growth projections are being studied extensively both at the local and system level. The requirement to implement alternative delivery methods for housing enabling infrastructure is critical to the delivery timelines required of Bill 23. If not implemented, substantial delay will result. Also, if projects are not amalgamated into larger program-based assignments, a lack of coordination with major municipal road improvement and major transit initiatives may result, including a lack of coordinated communication, traffic impacts and economic challenges for businesses within complex areas of capital infrastructure projects.

The 2024 10-year budget is 2.5 times larger than that previously envisioned. Staff resources to support delivery have not been increased in similar proportions. Alternative delivery represents an augmented staff model to reduce the additional staff resources required to support delivery, but immediate resource increases are needed to support the program consistent with the consultants recommendations.

Resource scarcity is problematic industry wide given the infrastructure challenges in the GTA. There is risk associated with securing competent and experienced resources to support the Region's capital output. A robust training and mentoring program will be required to be implemented to develop new resources.

There is additional risk associated with third party consultant resources used to support design and construction administration. Alternative delivery represents a more "hands off" approach to capital delivery and may introduce reputation risk which will need to be assessed on an on-going basis

The demand for third party consultants is also a risk due to the expansion of capital requirements across the GTA. The demand for resources industry wide will add to the complexity of securing competent resources at the Region. This may also lead to increase rates of staff attrition.

There is risk associated with proceeding with a capital plan if actual development does not materialize at an equivalent pace. There is financial risk in proceeding with the capital work and not recovering incurred costs from development charges. There is also significant risk associated with the underutilization of infrastructure including asset management and maintenance costs, operational cost and the need to plan for long-term asset replacement which is borne by Utility rate recoveries.

Risk associated with amendments to growth planning numbers may result in delays to completion of Infrastructure Master Plans. Where growth quantities increase this may result in under sizing of assets. Where growth quantities decrease asset underutilization may occur. Growth planning estimates remain outstanding and are required to provide input into Infrastructure Master Plans. This has resulted in a delay of the infrastructure Master Plan to 2025.

BILL 112 RISKS AND IMPLICATIONS

The passing of the *Hazel McCallion Act (Peel Dissolution)*, 2023 on June 8, 2023, formalized a plan to dissolve the Region of Peel effective January 1, 2025. On December 13, 2023, the provincial government announced that Peel will not be dissolved, and that new legislation will be

Water and Wastewater Bill 23 Resource Implications

passed in 2024 to repeal or amend Bill 112. On April 10, 2024, Bill 185, Cutting Red Tape to Build More Homes Act, was tabled to amend various acts including the Hazel McCallion Act (Peel Dissolution), 2023. Bill 185 will amend the Hazel McCallion Act (Peel Dissolution), 2023 confirming that Peel will not be dissolved, and includes a recalibrated focus on options to support building more housing faster. The full implications of the Hazel McCallion Act (Peel Dissolution), 2023 as amended by Bill 185 cannot be determined at this time.

It is important to recognize that the additional resources requested in this report may have to be aligned with future Ministry decisions regarding service responsibility, however for business continuity purposes staff recommend proceeding with the resource additions at this time to align to current capital implementation needs.

FINANCIAL IMPLICATIONS

Capital Budget Implications

Capital budgets provide funding for detailed engineering design, construction and contract administration. Typically, internal staff resources related to capital delivery are included in the cost estimates for capital projects within the capital budget. In addition to these direct costs, costs for the support services needed for project delivery are also recovered from capital projects that are serviced. These services include Legal, Purchasing, Finance and Property Services. Therefore, there is no impact to the approved capital budget.

Operating Budget Implications

While the vast majority (96 per cent) of the costs of the requested staffing resources can be recovered through capital projects, 4 per cent of the costs are expected to impact the operating budget. For the remainder of 2024, the operating impact of \$288,545 will be funded either within the approved 2024 operating budget or the Utility Rate Stabilization Reserve if required. The operating/capital cost impact of the additional resources for Water and Wastewater Operations are summarized in Table 5 below:

Financial Impact of Resource Recommendation Summary

Divisions	Total FTEs	Gross	Capital Recovery	Net
Infrastructure Planning, Partnerships and Compliance (IPPC)	7	\$ 1,102,000	\$ 1,102,000	\$ -
Engineering Services	21	\$ 2,956,000	\$ 2,915,000	\$ 41,000
Operations	12	\$ 1,330,000	\$ 1,272,500	\$ 57,500
Water and Wastewater	40	\$ 5,388,000	\$ 5,289,500	\$ 98,500
Financial Services Unit	2	\$ 295,618	\$ 238,624	\$ 56,994
Real Estate	3	\$ 488,524	\$ 488,524	\$ -
Procurement	2	\$ 265,554	\$ 265,554	\$ -
Legal	3	\$ 532,202	\$ 399,152	\$ 133,051
Operations Support	4	\$ 493,000	\$ 493,000	\$ -
Support Services	14	\$ 2,074,898	\$ 1,884,853	\$ 190,045
Total	54	\$ 7,462,898	\$ 7,174,353	\$ 288,545

Table 5: Financial Impact of Resource Recommendation Summary

Water and Wastewater Bill 23 Resource Implications

As mentioned earlier, all support services recommended in this report are proposed to service capital infrastructure delivery and would be almost completely recovered from capital cost centres.

The operating cost impacts proposed in this report are minimal. At this time additional operating costs are not required as the 2024 Operating cost impacts are very small. Additional operating costs related to new infrastructure will be included in the 2025 Operating Budget for the Utility. The overall net operating cost impact based on the table above would represent an overall Utility rate increase of 0.1%.

The capital cost impacts proposed in this report will not result in an increase to existing capital project costs as internal services are considered within the capital budgeting process.

The required cash flow projections associated with Figure 1 may change based on resource availability, successful acquisition of permits and approvals from applicable agencies, impacts due to coordination with external agency and local municipal capital plans and procurement related delays. Project life cycles are complex and may result in resource implications in future. The Region's financial commitment process require budget to be in place prior to allocation to applicable purchase order and/or vendor contracts. Cash flow projections may change over time and may result in significant variations between budget commitments vs. unspent amounts.

2025 Budget – Phase 2 implications

Preliminary assessment indicates additional resources will be required as capital programs ramp up over time. These include major Program areas noted to Regional Council as part of the October 26, 2023 report and presentation. Supporting services in Legal, Purchasing, Property Services, Finance and Human Resources will also be required to ramp up services based on incremental capital program delivery. Further research is being conducted for Water and Wastewater Operations as a part of the current resource project which will also result in a recommendation to align resource needs to service output metrics. Water and Wastewater Engineering resource recommendations will be aligned to the proposed 2025 Capital budget which will include additional capital programs to support MTSA studies, the advancement of the Master Plan and advancements in growth plans by the local municipalities. The Phase 2 report is anticipated to be completed in Summer 2024 and the resource recommendations associated with this phase may be included in the 2025 Budget Submission.

CONCLUSION

As more details emerge from the implementation of Bill 23 growth targets, the Water and Wastewater division is planning proactively. Water and Wastewater has prioritized supporting growth in Peel according to the municipal housing pledges of the City of Brampton, City of Mississauga, and the Town of Caledon. To allow this rapid growth to occur, investments in infrastructure are underway. In order to manage the capital projects associated with the program, resources are required and are outlined in this report. In the next year, organizational changes will need to be made and additional resources will need to be added to support growth. In the long term, technology, processes, and training needs to be examined and updated to further support Bill 23; this information will be assessed in the Summer 2024 report.

Water and Wastewater Bill 23 Resource Implications

The approved 2024 Utility capital budget represents an ambitious approach to capital project planning and budgeting. The first phase of the resource requirement assessment work is complete which includes a qualitative and quantitative assessment of the resources required to support capital delivery including initial implications on staffing to support alternative delivery options. The second phase of the report is anticipated to be completed by Summer 2024 and the recommendations may be incorporated into future reports and/or the 2025 Budget process.

APPENDICES

Appendix I - 2024-25 Water and Wastewater Resource Needs Study (GHD/Raftelis, 2024)
(Item now available)



Kealy Dedman, Commissioner of Public Works

Authored By: Anthony Parente, General Manager Water and Wastewater



Water and Wastewater Resourcing Review for Bill 23 “More Homes Built Faster Act, 2022”

2024-25 Water and Wastewater Resource Needs Study

The Regional Municipality of Peel

03 May 2024



Project name		Region of Peel - Development of a Water & Wastewater Resourcing Model to address Bill 23					
Document title		Water and Wastewater Resourcing Review for Bill 23 "More Homes Built Faster Act, 2022" 2024-25 Water and Wastewater Resource Needs Study					
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S4	02	Yeasmin Alfaruq Michel El Khoury Georgia Athanasiou Rachelle Plourde	Rachelle Plourde		Hena Rana		2024May03

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1. Introduction

1.1 Background

The Province of Ontario introduced Bill 23, More Homes Built Faster Act, in October 2022. Bill 23 received Royal Assent on November 28, 2022. Bill 23 provides ambitious housing targets to 29 local municipalities that significantly accelerate the demands on housing. The Region of Peel (“Peel”) is made up of three local municipalities (the City of Brampton, the City of Mississauga, and the Town of Caledon), all of whom are impacted by Bill 23. With a current population of approximately 1.5 million residents across Peel, these ambitious growth targets have a significant impact on regional planning. By the end of March 2023, all three local municipalities had committed to their housing targets.

The growth projections for Bill 23 are significantly higher than the 2051 Peel Official Plan Forecast, the 2020 Master Servicing Plan Forecast and the actual historical rate of growth. The Master Servicing Plan is currently being updated to include the growth projections from Bill 23, which is expected to be completed in late 2025. Figure 1 compares Bill 23 provincial targets to the historical rate of growth.

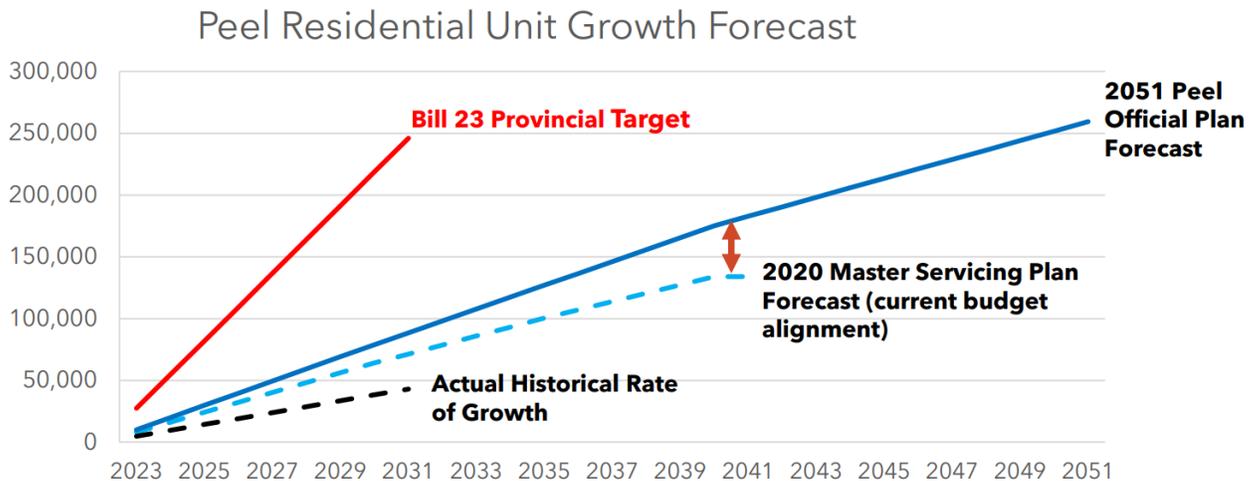


Figure 1 Peel Residential Unit Growth Forecast

Bill 23 and its associated housing targets significantly accelerated the demands for additional sewer and water capacity in both new areas of Peel, where growth was not previously anticipated, and in areas where the traditionally utilized planning figures are expected to increase drastically. Capital spending on housing-enabling infrastructure (sewers and watermains) is now anticipated to increase to almost two and a half (2.5) times that of the previously approved 2051 Water and Wastewater Master Plan. Figure 2 provides a better understanding of historical capital cashflow expenditure, the pre-Bill 23 forecast and the revised cashflow forecast to meet the known Bill 23 targets. Currently, demands are forecasted, and external factors, such as capacity within the construction marketplace, will continue to influence the ability to meet these targets. These demands will become actualized when new development applications are received. It is noted that 2024 shows a reduction in cash flow forecasted when comparing the pre- to post-Bill 23 forecasts; this is resulting from a re-prioritization of projects and reassessment of changing capital needs to meet Bill 23 targets.

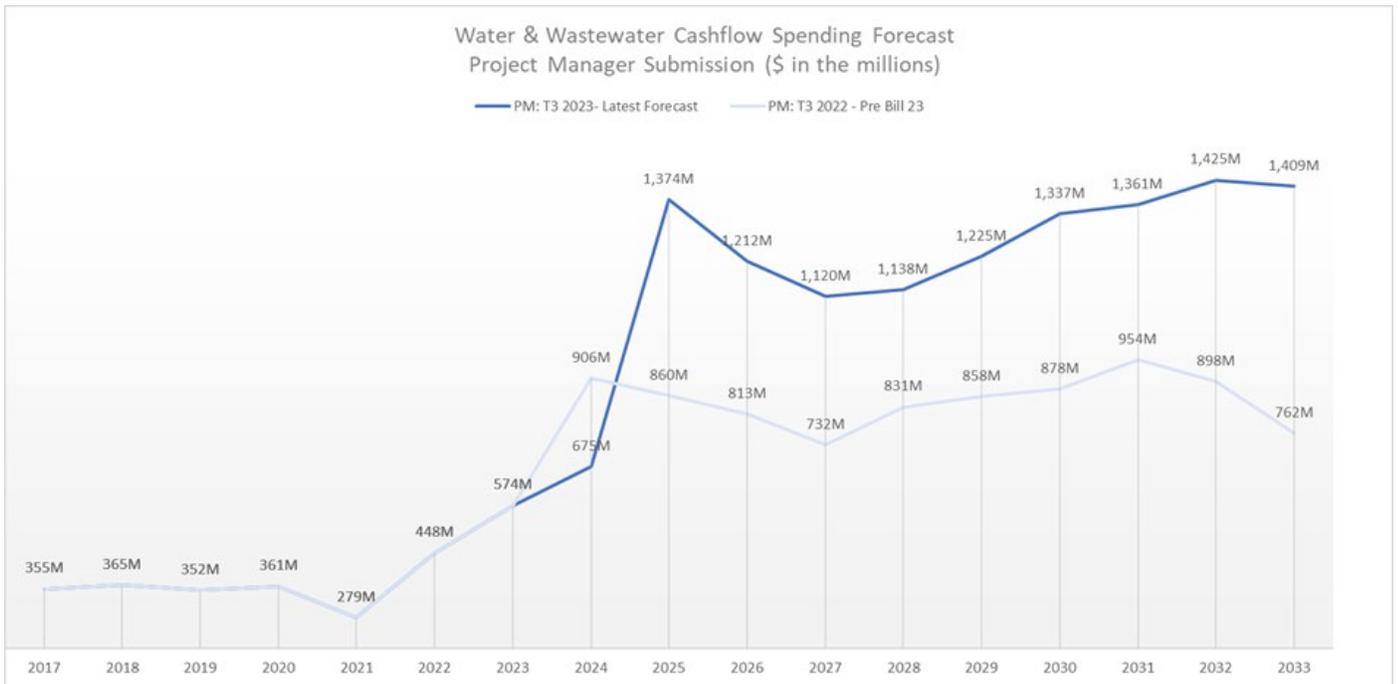


Figure 2 Cashflow Expenditure and Forecast for Water and Wastewater

The volume of infrastructure work in Ontario and the accelerated deadlines associated with creating the additional capacity have created unique market conditions, which make Peel’s traditional delivery models, including resourcing levels of staff required to deliver the work, both insufficient and obsolete.

The 2024 Capital Budget has been developed by the Water and Wastewater division (“W&WW”) of Peel to incorporate the additional work now required to meet the known new housing targets and pledges. The 2024 budget review incorporated the partial input received from the province and the local municipalities, which together make up Peel. Specifically, the information used to develop the 2024 budget included revised planning targets, known focus areas for growth, the impact and anticipated impact around major transit station areas (“MTSA”) and submitted or future known development applications. The information received at the time of budget preparation was incomplete, and additional information continues to be either updated or revised as municipal planning at the local municipality level catches up with the revised provincial targets and municipal pledges.

The 2024 W&WW Capital Plan advanced many projects contained in the previous 2051 Master Plan in order to meet the revised growth targets and introduced new projects aimed specifically at addressing areas where previous growth was not anticipated. Notably, it includes substantial enhancements to local servicing in Mississauga, Brampton, and Caledon to support growth priority areas. The Region of Peel Council (“Council”) has approved increases to the Water and Wastewater Capital Plan to support this growth. The 2024 Capital Plan increased capital spending estimates to 1.4 billion in 2024. The escalation in projected spending is the current estimated amount required to increase sewer and water capacity to meet the housing targets and pledges of the province and local municipalities.

The W&WW Master Plan update is currently underway and is expected to be completed in 2026. The Master Plan update is anticipated to bring Peel’s long- and short-term planning and budgeting back into alignment with the growth targets and pledges introduced in response to Bill 23.

Historically, capital delivery output from W&WW has ranged from approximately \$300 to \$550 M per year over the last ten years. The required increase in capital delivery output moving forward is estimated to be three to four times that of current capital spending. Recognizing this challenge, Peel’s W&WW division has undertaken a complete review of its capital delivery approach, including project delivery models, procurement methodologies, project delivery processes and standards, and project delivery resourcing.

1.2 Study objective

This study aims to develop a comprehensive approach to resource allocation related to capital delivery. The goal is to adequately support the successful delivery of the required capital output, which is now necessary to meet the province's targets and local municipalities' housing commitments.

1.3 Purpose of this report

As part of the October 2023 presentation to the Council, W&WW staff advised that the resource needs to support Bill 23 would be studied and that final recommendations on staffing levels would be based on the recommendations of this study combined with the potential benefits of the other areas being reviewed as they relate to capital delivery (project delivery models, procurement methodologies, processes/ standards). This study commenced in February 2024 to recommend immediate resource needs for 2024. The intent is that further resourcing past 2024 will be managed and requested through the standard budget development process. This report will specifically discuss:

1. Project delivery performance to date and increasing Project Manager responsibilities.
2. Capital cost output per Project Manager benchmarking against comparable organizations.
3. Alternative project delivery models to support Bill 23 targets.
4. Resourcing needs to meet 2024/2025 cash flow targets.

Phase 2 of the report will be delivered to Peel in late spring and will include more detailed information on process improvements, technology changes, human resources practices, and other items to support Peel on the delivery to meet the requirements of Bill 23.

2. Project delivery to date

Reviewing project delivery metrics to date provides context for how Peel has been managing the current demand for resources. This provides a baseline of performance before layering Bill 23 considerations.

Figure 3 displays historical and projected capital delivery targets, including capital budgets and cash flow. It also shows the number of capital Full-Time Equivalents (FTEs) up to 2024 and the active projects managed by W&WW.

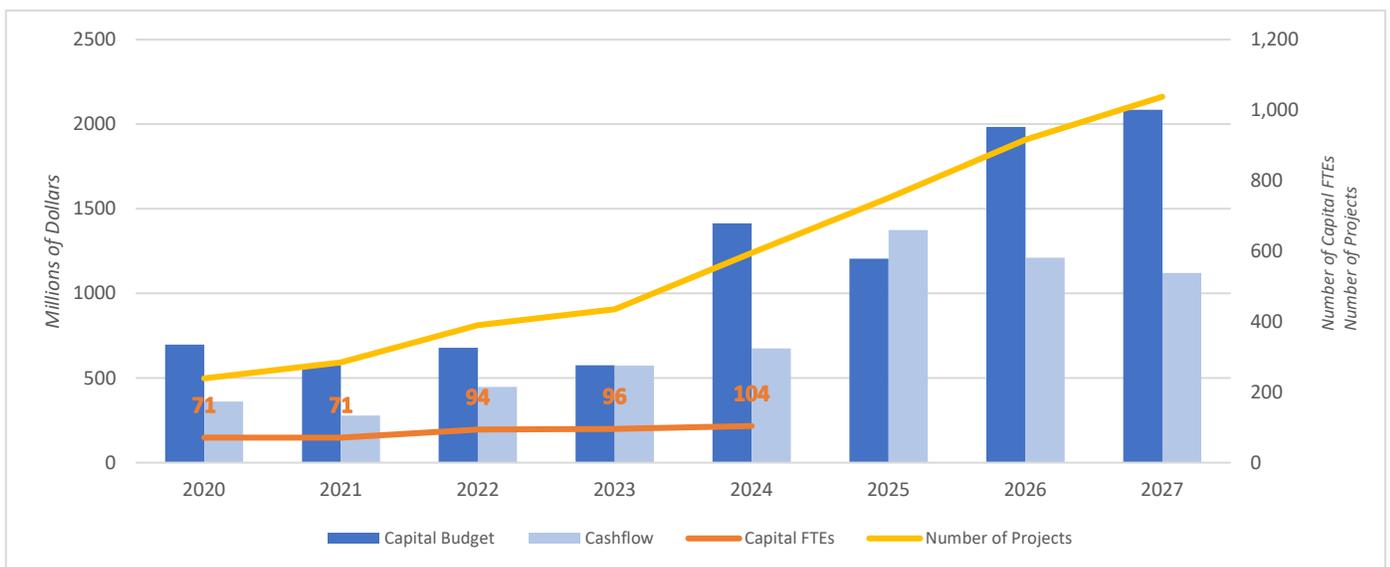


Figure 3 Portfolio Growth vs Available FTEs

The graph demonstrates the gap that exists between the current capital FTEs, the historical capital delivery cashflows achieved and the forecasted capital cashflow required to meet Bill 23 targets. As the Master Plan is completed in 2025, further changes in the capital budget may alter the financial load each FTE must manage. Assuming that FTEs are operating at capacity, increasing the capital-output would require the addition of new FTEs and/or a review of how the existing operating processes can be optimized to allow Project Managers to deliver more.

The adoption of alternative delivery models can optimize the capital budget allocation per FTE, potentially reducing the pace at which additional FTEs are needed. However, even with these models, the resource needs of Peel W&WW will continue to grow, albeit more slowly, if a significant portion of the capital budget is executed externally. A more detailed discussion on alternative delivery models is discussed in section 5 – Alternative delivery models and delivery structures.

3. Increasing project manager responsibilities

In addition to the increased capital delivery targets, demands on project managers continue to expand, making it more difficult for them to maintain their historical capital output. Interviews with staff completed in 2020 identified that the average Project Manager had up to 20 percent¹ of their time used for tasks outside of project delivery. These non-project tasks included, but were not limited to:

- Reviewing engineering standards, including monthly meetings and preparation time to review and comment.
- Ad-hoc requests from Operations and Maintenance to support issues.
- Supporting operational services and corporate requests, such as installing new fibre connections for IT.
- Effort to learn and meet changing requirements for corporate reporting, cash flow forecasting, and new internal processes.

Emergencies and third-party projects are not typically accounted for in the capital portfolio but must be addressed by the Project Managers.

Project Manager effort continues to increase with new regulations, changing bureaucratic processes, and extensive stakeholder coordination requirements that require a higher level of effort from Project Managers than historically observed on projects. Specific examples of these impacts include:

- Provincial Regulation 406/19 On-site and Excess Soil Management: This new regulation modifies the rules and requirements for soil removal planning and tracking. It mandates the creation of four additional reports, including extra field investigations and enhanced tracking obligations during construction. In addition to the increased effort from Project Managers to oversee the new work, Project Managers must also manage report expiration dates to maintain the validity of design-based investigations throughout the construction phase.
- As is observed across any organization, as it continues to grow, bureaucratic processes evolve, and for municipalities, this emphasis is on improved transparency and customer services. Achieving these objectives requires additional effort from Project Managers, and in instances where new processes are designed to standardize tasks, this does not always result in a lightening of the Project Manager's workload. A specific example includes:
 - The Customer Service for Construction Projects (CS4CP) program is designed to have a call centre receive calls from the public for concerns related to ongoing capital works projects. The call centre is able to alleviate some of the Project Manager's workload by addressing basic concerns. However, the Project Manager is still required to coordinate with the call centre on a regular basis to confirm that the centre has the most up-to-date response information. Where calls are more complex, they are forwarded directly to the Project Manager to deal with.

¹ GM BluePlan - Water and Wastewater Engineering Services (Capital) Resource Assessment Project Report - January 31, 2021

- Peel remains committed to working with the public, agencies and lower-tier municipalities to minimize the impacts of capital construction and develop sustainable solutions. When coordination efforts between stakeholders are not well managed, it can result in late design changes, schedule delays and added costs. Peel engages with stakeholders early in the decision-making process to align with project objectives. Early, ongoing, and consistent engagement throughout the project sets clear expectations for construction impacts. This coordination effort includes meeting with transit authorities, road authorities and utility companies to mitigate conflicts and impacts on stakeholders. This objective requires a significant commitment from the Project Manager to attend coordination meetings and review and adjust designs as appropriate.

Peel Project Managers have the added complexity of working in a two-tier environment, where their projects are predominately within the right of ways and public spaces operated by the lower-tier municipality. Some of the comparable municipalities discussed in section 4, including the City of Toronto and the City of Hamilton, would not have this added coordination need. Coordinating with lower-tier municipalities typically requires engagement from several different groups in the cities or towns, including representatives from permitting, parks, forestry, roads, realty, and transit.

4. Benchmarking

4.1 Overview

Peel has undertaken benchmarking studies to better understand how their capital delivery compares against area municipalities. Key results from these studies are summarized below, in addition to new comparisons to understand Peel's capital delivery capability. The purpose of this information is to confirm:

Is Peel delivering work at output levels similar to those of neighbouring municipalities?

Section 4.2 discusses comparable capital delivery efficiencies and reviews the demand on project managers.

4.2 Capital delivery efficiency

Comparators included in the benchmarking analysis were selected based on criteria such as:

1. Size: Large urban areas with similarly sized populations. A select number of comparators considered to be a larger size were selected to understand where Peel sits in the overall market.
2. Size of capital program: Water and wastewater programs with large capital budgets.
3. Location: Several comparators selected are in the same geographic region in Ontario, which faces similar capital growth pressures. An additional municipality was added in the United States to provide a larger comparison base.

Table 1 summarizes the comparators selected for the analysis.

Table 1 Comparator Water and Wastewater Groups Selected

State/Province, Country	Municipality	Utility
Ontario, Canada	City of Toronto	Toronto Water and Engineering and Construction Services
Ontario, Canada	Halton Region	Halton Water and Wastewater Department
District of Columbia, United States	City of Washington	DC Water

Based on data provided by Peel and publicly available data, the total capital budget and the number of FTEs working directly on capital projects were determined. For US comparators, the capital budget was converted to CAD for analysis².

The organizational structures of municipalities vary to address the specific needs and processes of the organization. The information contained within this section was developed using publicly available information. The publicly available information was analyzed, and assumptions were made, as outlined further below. The comparator metrics provided should not be considered an exact like-for-like comparison or an exact indication of the actual delivery metrics of the reference comparators. The purpose of the analysis is to better understand the order of magnitude difference in trends across the comparators.

This report focuses on analyzing FTEs within the Engineering Services division as well as the Infrastructure Planning team within the larger Infrastructure Planning, Partnerships, and Compliance (IPPC) division.

For Peel, all FTEs listed in their Engineering Services division are included. FTEs in the Infrastructure Planning team include the following departments: Hydraulic Modelling and Data Analysis, W&WW Infrastructure Planning, and Water Resources.

For comparators, GHD identified positions that were similar to positions within Peel's Engineering Services or Infrastructure Planning by comparing descriptions of work. Where detailed levels of data were not available, GHD made assumptions to better achieve a more accurate representation of various groups. The following sections will state the assumptions made for each comparator.

4.2.1 DC Water

Position count and department descriptions taken from the DC Water Approved FY 2024 Budget: Section VII Departmental Summaries³.

Engineering Services

- Includes 122 out of 141 positions from Engineering and Technical Services. All Central Administration, Design, and Water and Sewer Construction groups were included.
- Includes 21 out of 21 positions in Wastewater Engineering. All Technical Support, Program Management, and Blue Plains Project Branch groups were included.
- Includes ten (10) out of 12 positions from Clean Rivers. All DCCR Construction and SCCR Green Infrastructure (GI) groups were included. DCCR Planning and Design (a total of five positions) was split, assuming three positions are design-focused and two positions are planning-focused. Planning positions are included in Infrastructure Planning.
- Includes 25 out of 29 positions from Permit Operations. Four positions were moved to Infrastructure Planning following the assumption that approximately 13 percent of Engineering and Technical Services (19 out of 144) are planning-related; assumed Permit Operations would follow a similar breakdown and estimated approximately 13 percent (equivalent to approximately four positions) could be allocated to planning functions.

² Conversion rate of 1.3501 selected; used the most recent rate from Bank of Canada – Monthly Rate (2024-02) (**Monthly exchange rates - Bank of Canada**)

³ DC Water, "Approved FY 2024 Budgets, Section VII: Departmental Summaries" [Online], Available: [https://www.dewater.com/sites/default/files/finance/budgets/2024/Approved%20FY%202024 Section%20VII Departmental%20Summaries.pdf](https://www.dewater.com/sites/default/files/finance/budgets/2024/Approved%20FY%202024%20Section%20VII%20Departmental%20Summaries.pdf) [April 2024]

Infrastructure Planning

- Includes 19 out of 141 positions from Engineering and Technical Services. All Planning positions were included.
- Includes two (2) out of 12 positions from Clean Rivers. Following the assumption stated above, DCCR Planning and Design (a total of five positions) was split, assuming that three positions are design-focused and two positions are planning-focused.
- Includes four (4) out of 29 positions from Permit Operations. Following the assumption stated above, approximately 13 percent of Permit Operations are allocated to planning functions.

4.2.2 Halton Water & Wastewater

Halton Region does not publicly post organizational charts at the level of detail required to complete a comparable position count. Position count was taken based on supporting information provided directly by Halton Region.

Engineering Services

- Includes 51 positions from the Engineering and Construction group.
- Includes 27 positions from the Water and Wastewater Treatment group.
- Includes 15 positions from the Development Services group.

Infrastructure Planning

- Includes 12 positions from the Infrastructure Planning and Policy group.

4.2.3 City of Toronto

The position count was taken from the Toronto Water⁴ (TW) and Engineering and Construction Service⁵ (ECS) directories, accessed as of April 25, 2024.

Engineering Services

- Includes 22 out of 22 positions from Capital Works Delivery in TW.
- Includes 15 out of 15 positions from Linear Underground Infrastructure, Basement Flooding Protection Program in ECS. This includes the Director for the Linear Underground Infrastructure division.
- Includes ten (10) out of ten (10) positions from Linear Underground Infrastructure, Standalone Undergrounds in ECS.
- Includes seven (7) out of seven (7) positions in Linear Underground Infrastructure and Stormwater Management Infrastructure in Engineering and Construction Services in ECS.
- Includes 13 out of 13 positions from Linear Underground Infrastructure, Trunk Sewers, and Transmission Mains in ECS.
- Includes 12 out of 12 positions from Major Infrastructure, Ashbridge's Bay Treatment Plant Projects in ECS.
- Includes eight (8) out of eight (8) positions from Major Infrastructure and Major Pumping Stations in ECS.
- Includes 13 out of 13 positions from Major Infrastructure and Wastewater Treatment Plants in ECS.
- Includes nine (9) out of nine (9) positions from Major Infrastructure, Water Treatment and Solid Waste Facilities in ECS.
- Includes nine (9) out of nine (9) positions from Major Infrastructure and Major Tunnels in ECS.

⁴ Toronto Water, "Toronto Water Infrastructure Services" [Online], Available: https://www.toronto.ca/wp-content/uploads/2017/12/9511-toronto_water.pdf [April 2024]

⁵ Engineering & Construction Services, "Engineering & Construction Services Infrastructure Services" [Online], Available: https://www.toronto.ca/wp-content/uploads/2017/12/950e-engineering_construction_services.pdf [April 2024]

- Includes ten (10) out of 31 positions from Engineering Support Services, Contracts, Tenders and Payments in ECS. As this group services additional divisions, not just Toronto Water and adjacent projects, ten (10) positions were assumed to be dedicated to water and wastewater initiatives.
- Includes two (2) out of 11 positions from Executive Management in ECS. As the ECS division assists multiple divisions, assumed a small number of Executive positions is dedicated to Toronto Water delivery.

Infrastructure Planning

- Includes 12 out of 12 positions from Capital Planning in TW.
- Includes 5 out of 5 positions from the Development and Growth Transformation Project Office in TW.
- Includes 14 out of 29 positions from Infrastructure Planning & Programming in TW. The assumption is that approximately 50 percent of the positions would be focused on Infrastructure Planning.
- Includes 17 out of 17 positions from Strategic Planning and Policy in TW.

Table 2 illustrates the approved capital budget per FTE for 2024 for all comparators. Peel's FTE count for 2024 does not include Bill 23 projections. Without an increase in capital FTEs, Peel is anticipated to deliver the most capital budget per person of all their comparators at approximately \$13.5 million per person.

Table 2 Capital \$ Value per Capital FTE for Comparators 2024

2024 - Capital budget dollar value per capital FTE (in CAD)				
	Peel	Toronto	Halton	DC
Engineering Services FTE	80	130	93	178
Infrastructure planning FTE	24	48	13	25
Total capital FTE	104	178	106	203
Capital budget	\$1,414,000,000	\$1,273,000,000⁶	\$711,000,000⁷	\$816,000,000⁸
Capital budget per capital FTE	\$13,600,000	\$7,200,000	\$6,700,000	\$4,000,000

The projected capital budget is expected to increase over the next five (5) years, with a capital budget of just under \$2 billion per year projected to be reached in 2026. 2024 is delivering the largest capital budget in Peel's history; it is unclear if its resources will be able to sustain a significant increase in capital budget expectations without an increase in FTE to provide new support.

⁶ City of Toronto, "2024 Budget Notes – Toronto Water" [Online], Available: <https://www.toronto.ca/legdocs/mmis/2024/bu/bgrd/backgroundfile-241906.pdf> [April 2024]

⁷ Halton Region, "Budget and Business Plan 2024" [Online], Available: <https://www.halton.ca/Repository/2024-Budget-and-Business-Plan-Budget-Report> [April 2024]

⁸ DC Water, "Approved FY 2024 Budgets, Section V: Capital Programs" [Online], Available: https://www.dcwater.com/sites/default/files/finance/budgets/2024/Approved%20FY%202024_Section%20V_Capital%20Improvement%20Program.pdf [April 2024], pg. 157

4.3 Demand on project managers

A survey of eight municipalities from across Canada was conducted in the GM BluePlan study titled “Water and Wastewater Engineering Services (Capital) Resource Assessment Project Report” dated January 31, 2021. The survey aimed to compare the number of projects and capital dollars that are delivered on average per Project Manager. This information is presented in Table 2.

Table 3 Project Manager Responsibility across Different Municipalities

Regions and municipalities	Number of PMs	Average number of projects per PM per year	\$ M Managed by PMs
Peel (2024 – Forecasted)	49	12	13.78
Peel (2021)	37	12	9.05
Metro Vancouver (2021)	100	3	14.23
Niagara Region (2021)	16	13	7.80
Hamilton (2021)	25	3	7.20
Halifax Water (2021)	15	16	6.67
Anonymous (2021)	13	5	6.31
Halton (2021)	11	5	4.80
Brantford (2021)	10	3	4.50

The data shown in Table 3 provides one approach to comparing municipal delivery efficiency. The 2021 survey results demonstrate that the Region’s Project Managers take on more projects and have greater fiscal responsibilities than the comparators. It is noted that Metro Vancouver delivers higher capital per Project Manager. However, each Project Manager delivers fewer projects as compared to the other municipalities surveyed. It should be further noted that Metro Vancouver is not responsible for the local distribution and collection system. Local distribution and collection system works have lower capital costs but do not necessarily correlate to a lesser Project Management requirement as depending on the site-specific conditions; these projects can still have significant stakeholder impact and require complex coordination.

Currently, Peel has 49 project or program managers who deliver capital projects. As outlined in Figure 2, the team needs to deliver \$675 million in capital. With the 49-existing staff, this requires a capital-output of approximately \$13.78 million per Project Manager. This output would be approximately double the output of the majority of the comparators and approximately 52 percent greater than the 2021 output.

It should be noted that the 2024 cash flow targets are approximately half the targets for 2025 and beyond. Cashflow data for a single year may not accurately reflect the level of effort from a Project Manager. For instance, during the design phase of a project, when the capital outlay is relatively low, significant effort is required from Project Managers to get the design work planned and executed. This is demonstrated in the latest cashflow forecast in Figure 2, where a significant increase in capital spending is forecasted as the design for Bill 23-related works starts to be completed and projects move into the construction phase.

Based on past performance and comparator performance, it is unreasonable to expect Peel Project Managers to meet these increased capital targets with the current staffing complement using existing delivery models.

5. Alternative delivery models and delivery structures

Section 5 provides an overview of alternative delivery models and delivery structures being considered by Peel. The immediate focus is on Program Management as a response to Bill 23 targets. Other alternatives, such as Design Build (“DB”) and Integrated Project Delivery (“IPD”), can be investigated further in the future.

5.1 Overview

The capital needs requirements because of Bill 23 are unprecedented and impacting area municipalities in tandem. The demand for skilled Project Managers in both private and public institutions is high. Adding to this, historically, the level of compensation for Project Manager roles at Peel has been lower than that of comparators. Consideration could be given to hiring less experienced Project Managers; however, in the short term, there is a risk of impact on capital output due to training requirements and the expectations for experienced Project Managers and people leaders to hire and provide coaching. The difficulty in hiring experienced staff and a compensation review is planned to be conducted and will be covered under a separate report.

It is likely that Peel will not be able to hire sufficient talent within the available workforce to meet capital delivery targets using historical delivery models. Area municipalities have historically used Program Management or turned to Program Management as a response to Bill 23 targets. A program management approach aims to streamline project execution and optimize workforce utilization, hence reducing the overall resource demand. For example, if eight projects are bundled into a program, the Region Project Manager no longer needs to coordinate with eight different consultants, attend progress meetings with eight different consultants, and attend coordination meetings with stakeholders for eight different projects. Delivery of all eight projects under a program means one consultant progress meeting and fewer stakeholder coordination meetings, as the portfolio of projects managed by a single consultant can be covered under a single meeting.

The program management structure allows for a consultant management team that is aligned with Peel's internal communications and delivery needs. Peel's Project Managers can leverage the consultant for the preparation of schedule and budget updates across the full portfolio. Therefore, in addition to the economies of scale observed with Program Management, the Peel Project Manager is able to use the consultant workforce to complement their responsibilities, as the single consultant is holistically managing a large portfolio of work. This approach allows for an increase in the overall capital delivery per Project Manager.

5.2 Area municipalities and the use of program management

The following Program Management examples from York Region, the City of Toronto, and the City of Vancouver are highlighted. These municipalities were selected as comparators for the following reasons:

- York Region: Selected as they are a similar size to Peel. York Region is experiencing the same demands from Bill 23 and is using Program Management as a response to the increased housing targets.
- City of Toronto: Historically, the City of Toronto has delivered its work using program management. While Peel is considering program management as a new alternative to work, the City of Toronto has shown that it is a viable option for other municipalities of a comparable size and in a similar environment.
- City of Vancouver: The City of Vancouver has chosen Program Management to deliver a large-scale growth program similar to Peel's current pilot undertakings.

5.2.1 York Region

York Region hired an external consultant to support the assessment of approaches to meet Bill 23 growth targets. The recommended path included a series of alternative delivery approaches, as discussed below. York Region received council authorization to enter into four direct purchase agreements to support the delivery of the wastewater infrastructure improvements needed to the North York Durham Sewage System (YDSS) and YDSS Primary System. The four direct purchase agreements consisted of the following:

- Direct purchase Engineering Services Partnership Contract with Jacobs Consultancy Canada Inc. for engineering services related to the YDSS Primary System at an estimated value not to exceed \$50 million over a ten-year term, with an option to renew for one additional ten-year term, as outlined in this report.
- Direct purchase of project planning and monitoring services for the YDSS Primary System from Revay & Associates Limited for an estimated value not to exceed \$2 million over a ten-year term.
- Direct purchase agreement with GHD Limited for Program Management, engineering design and construction support services for the North YDSS Expansion Phase 1 at an estimated value not to exceed \$84.5 million.
- Direct purchase agreement with Revay and Associates Limited for project planning and performance monitoring services related to the North YDSS Expansion Phase 1 at an estimated value not to exceed \$3.0 million.

The rationale for the direct award approach from the council reports is highlighted below.

Regarding the direct purchase agreements for the YDSS Primary System:

- A partnership delivery model will increase the ability and flexibility to expeditiously address legislative requirements under the Supporting Growth and Housing in York and Durham Region Act, 2022, and advance capital project needs in a fully operating, critical facility.
- Since 2004, Jacobs has demonstrated deep knowledge unique and expert experience working on several YDSS Primary System projects.
- A formal engineering services partnership agreement with Jacobs will:
 - Provide long-term quality engineering services, cost certainty, and secure cost-effective engineering support that is typically lower than the industry average.
 - Leverage global expert knowledge and unique, relevant experience working on the YDSS Primary System to support a wide array of treatment and conveyance infrastructure projects, including major capital delivery design and construction, complex environmental assessments and project impact reports, ad hoc inspections and studies and minor capital.
 - Enable agile project delivery and improve the efficiency of resource utilization by reducing the effort and time to retain and administer separate engineering services contracts for individual projects at the same facility.

Regarding the direct purchase agreements for the North YDSS:

- North YDSS Expansion Phase 1 involves fieldwork, design, construction, and delivery of seven critical infrastructure components valued at more than an estimated \$500 million within an aggressive five-year timeline. To meet legislative deadlines applicable to the North YDSS.
- Expansion Phase 1, where the earliest infrastructure component is to be delivered by the end of 2026, the Region must commence and complete the design work for Phase 1 in an expedited manner.
- GHD and Revay have proven expertise in similar complex capital delivery projects, which will facilitate the expeditious planning and delivery of North YDSS Expansion Phase 1 within the legislated timeline while enhancing design component integration and mitigating construction coordination issues.
- Direct purchase of consulting services from GHD and Revay will quickly advance project planning and execution through a coordinated system-wide design, enhance risk management by applying a holistic YDSS lens, and achieve delivery efficiency with cost certainty for long-term quality Program Management and engineering services.

- A Procurement Review Committee meeting held pursuant to the requirements of the Procurement Bylaw determined that direct purchases from GHD and Revay comply with the Region’s Non-Standard Procurements Protocol, subject to Council approval as the total cost of the non-standard procurement exceeds \$500,000 (Procurement Bylaw s. 18.1 (e)).
- Ontario’s More Homes Built Faster Act, 2022 and the associated Supporting Growth and Housing in York and Durham Regions Act, 2022, mandate York Region and Durham Region to expedite delivery of the York Region Sewage Works Project to support accelerated growth and housing in the Regions. Not proceeding with these direct purchases puts the Region at risk of not delivering on the province’s legislated mandate.

5.2.2 City of Toronto

The City of Toronto has been using Program Management for over ten years. In GHD’s opinion, based on our experience in Program Management with the City of Toronto, the benefits include:

- Reduction in procurement effort through the consolidation of similar assignments.
- Increased volume of work delivered with the same municipal staffing complement.
- Fosters an owner/consultant relationship through multi-year design and construction delivery; consultant develops an established understanding of the municipality’s goals and ways of work. Long-term assignments allow consultants to build a team catered to the municipality’s needs.
- On-schedule delivery. Consultants can dedicate 100 percent of their staff to large programs. This means projects and programs are the team’s top priority year-round.

The City of Toronto has identified efficiencies in leveraging the consulting community in its project delivery. In 2018, the City of Toronto conducted a study to quantify KPIs of in-house delivery versus contracted services. The City of Toronto’s 2018 “Operating Budget Briefing Note: Costs Incurred for Engineering Services” noted:

- Over the period 2015 to 2017, the cost of project management to design and construct municipal infrastructure using in-house resources averaged 18.8 percent, on total capital program costs of \$452 million.
- The cost of the contracted services averages 13.6 percent on a combined capital program valued at up to \$220 million over the 2017 to 2020 period.

5.2.3 City of Vancouver

In the City of Vancouver, two areas for growth were determined based on the addition of the Canada Line along Cambie Street and the proposed Broadway SkyTrain along Broadway Street. The City of Vancouver planning team created detailed area plans with 30-year growth projections. The 30-year plan focuses on opportunities to integrate new housing, jobs, and amenities around the new transit.

- The Broadway Plan One Water Strategy was developed in conjunction with the 30-year growth projections to allow growth in the Broadway Plan area while reducing risk from existing sewer, drainage, and potable water servicing issues and building more resilience to climate change.
- The Cambie Corridor Plan framework was created over 30 years along the Canada Line to guide change and growth and create complete communities. The plan policies allow a significant change in the corridor that more than doubles the population and adds over 30,000 new homes. This makes the Cambie Corridor the biggest growth area outside of Downtown Vancouver. A detailed One Water model was created to assess the water, sewer, and drainage needs to support this growth.

The projects for each growth area were determined using the forecasted growth projections in a comprehensive model. A large list of potential projects was developed accordingly. Project lists included information on each project, including length, proposed routing, proposed size, material and Class D cost estimates. All the projects were then assessed and ranked based on constructability, the timing of developers, construction moratoriums, the timing of the related state-of-good-repair projects, complexity, resourcing and many other factors.

The top projects, within budget constraints, were then chosen to be executed by a small Program Management team. This team is in the process of executing the projects as a program. This novel approach allowed the City of Vancouver to respond to requests from developers in a timely manner, assess the water, sewer, and drainage requirements for the area holistically, reduce internal review meetings and timing, and reduce multiple lengthy procurement requirements. Furthermore, a Project Management Office that supports project reporting, cost controls and documentation controls is available to the Project Managers to reduce administrative tasks so that their focus is primarily on completing projects on time and on budget.

5.3 Region of Peel and the use of program management

The Peel W&WW division has recently assessed several capital delivery structures and the organizational implications of procurement strategies for alternative delivery models. In the HDR report “Program Management Maturity Assessment” submitted to Peel in November 2023, multiple organizational structures were suggested. The options reviewed included:

- Splitting Engineering Design into Growth and State of Good Repair (“SOGR”)
- Adding a Program Management Office (“PGMO”) to Engineering Design
- Adding Program Managers to the portfolio
- Having dedicated supporting teams reporting directly to Engineering.

Given the high number of projects that W&WW has to deliver and the agility required to respond to Bill 23’s needs, it is recommended that the W&WW division first move forward on Program Management to support the programs. Without these management structures, the W&WW would face a substantial increase in resource requirements due to the inefficiencies of a more fragmented project management approach. This would necessitate a higher number of project managers and support staff to handle the increased administrative load and coordination efforts required across multiple isolated projects.

Therefore, transitioning to a structured Program Management model not only aligns with strategic objectives but also provides a cost-effective solution for managing resource needs against the backdrop of evolving market conditions and legislative requirements such as those introduced by Bill 23.

The Engineering Services division is deploying the Program Management model to efficiently package growth and SOGR projects together. These programs would encompass both active and future linear projects within a given geographic area for both water and wastewater. The program would remain flexible on vertical projects, as they could be completed inside or outside the program based on project specifics. Environmental Assessments could also be completed within the program or within the IPPC division based on workload and priorities.

In this approach, substantial portions of the capital plan are allocated to a single Program Management consultant for execution through a competitive procurement process that would allow the program flexibility to adjust project specifications and requirements as more details emerge for specific projects. While this approach is less hands-on and has inherent risks, the option will allow for the advancement of the capital plan while minimizing the additional capital project management resources required.

Peel is outlining program areas based on growth forecasts. This could be updated once the Master Plan is completed with the revised growth projections from Bill 23. The Region’s intention is to organize all new and existing projects required to address growth and SOGR into three to five programs. The growth areas will consider Major Transit Station Areas (MTSA) as options for program areas as they tend to have concentrated growth.

Staff have initiated a pilot program aimed at evaluating the Program Management approach to capital project delivery. As shown in Figure 4, this pilot program is located on Queen Street in Brampton along the Bus Rapid Transit (BRT). An experienced Program Manager was assigned, and the Request for Proposal (RFP) for consulting services is currently out for tender.



Figure 4 Queen Street Pilot Program

Adding a Program Management Office (PGMO) to the Engineering Services division will assist in streamlining the delivery of the capital portfolio. The PGMO would assist the Program Managers with the delivery of the capital programs. There would be dedicated resources for finance, legal, procurement, and communications. This team would also assist the Program Managers with the documentation controls and reporting. This would reduce the time Program Managers spend on administrative tasks and ensure consistent document control, quality control, and cost reporting. Program/Project Management Offices are used in many organizations to aid Program and Project Managers in this way. This idea will be further explored in the Phase 2 report and will include appropriate staffing levels.

6. 2024 and 2025 resource needs

6.1 Overview

The resource allocation outlined in this report presumes a complete adoption of the Program Management model. If Program Management is not implemented, it is likely that the demand for resources will substantially increase. This is due to the enhanced efficiency and streamlined execution that Program Management facilitates, which significantly reduces the need for numerous project managers and administrative staff.

As more details emerge from the introduction of Bill 23, W&WW is planning proactively. Peel W&WW has prioritized supporting growth in the region and is cognizant of the municipal housing pledges made by the City of Brampton, the City of Mississauga, and the Town of Caledon. In the next year, organizational changes will need to be made, and staff will need to be added to support this growth. In the long term, technology, processes, and training need to be examined and updated to further support Bill 23; this information will be assessed in the Phase 2 report.

This report highlights the capability and capacity needs of the Engineering Services, IPPC, and Operations divisions to address the urgent capital output needs for the years 2024 and 2025.

Additional steps to optimize team performance include assessing if:

- Roles and responsibilities across the divisions and teams are clear.
- Reporting lines are in place and in a structured way.
- Training and development needs are met.
- Succession planning is occurring.
- Clear delegation of authority for a smooth flow of work.
- Goals and objectives of teams are aligned within the division.

Details of capability and capacity needs for engineering, IPPC, operations, and support teams are included further in this section.

6.2 Infrastructure planning, partnerships, and compliance resource needs

In the Infrastructure Planning, Partnerships, and Compliance (IPPC) division, there are currently 80 FTE-approved staff (including vacancies). This division holds a key step in the growth process as it completes the Master and Capital Plans and Environmental Assessments (“EA”) for new projects and includes growth models in its analysis of the water and wastewater systems. The division also plans SOGR projects and Inflow and Infiltration (“I&I”) enhancement projects and provides technical reviews and water and wastewater capacity analysis, including hydraulic modelling for development applications or pre-consultations, which has continued to increase in demand every year. An increase in growth capital projects will put greater pressure on SOGR and integration needs.

With the recent introduction of the preliminary Provincial Bill 162 “Get It Done” Act - there is a potential that Municipal Class EA requirements for many water and wastewater projects will be removed. This would mean that almost all linear infrastructure and expansions to wastewater treatment not more than 25 percent of current rated capacity would be exempt from all EA requirements. Some projects would be subject to a new streamlined Municipal Project Assessment Process (“MPAP”). This streamlined MPAP process is similar to what is currently used for transit and includes a 120-daytime limit for the EA and consultation with interested persons and Indigenous communities. However, consultation requirements will still need to be performed by Peel. Bill 162 has not been passed at this time; the division should continue monitoring the evolution of this bill.

In the IPPC division, the volume of developer applications, pre-consultations, and political escalation meetings that the team has to process and attend have significantly increased in recent years and are expected to continue to increase, given the projections of Bill 23. Senior staff are regularly pulled into meetings with developers. It is very challenging for the team to prioritize growth areas as there is political pressure to meet all the demands.

A key change that is proposed for the IPPC division is splitting the Infrastructure Planning team into two groups, with program managers to oversee each. The existing program manager would focus on EA and studies. An additional new program manager would focus on development application reviews and capacity allocation. This would help balance the workload as the demand grows. Within the two groups, there could be further changes that could include assigning Project Managers to specific municipalities or programs. This would allow planners to know all the development applications and respond quickly to those demands while also keeping them aware of all development stages.

A focus on hiring and training junior staff would support W&WW and Peel’s long-term goals. Other than co-op students, the division lacks the development of junior engineers and planners for succession planning. Having an engineer-in-training (“EIT”) program would allow for capable young professionals to join the team and be mentored by senior experienced staff. These EITs would need to be trained appropriately and would support the rapid growth of the workload.

The recommended positions to add to the IPPC team are shown in Table 4.

Table 4 *IPPC Staffing Requests for Immediate Needs for Spring 2024*

Section	Position name	Position title	FTEs	Rationale
Office of the Director - IPPC	Project Manager - Capital Budget	Project Manager	1	Additional staff is required to compile, analyze, and manage updates to the capital budget plan; this role is critical given the increased volume of capital projects and due to the impacts and associated changes to capital planning based on the impacts of Bill 23.
Contract Administration and Oversight	Project Manager I - External Agencies	Project Manager I	2	This team is responsible for coordination with all outside Agencies as well as contract administration and oversight of large external Agency run projects such as MTO Projects (Highway 413 construction/410 widening) and large Municipal or Provincial led transit projects (BRT/LRT). The positions are being requested to support the additional workload resulting from Bill 23, as well as continuing to support the additional major transit and highway projects on a project level.
Infrastructure Planning	Program Manager - EA and Studies	Program Manager	1	Additional people leader positions are required to manage and support additional project managers, manage additional W/WW planning studies and assist with workload demands and issues originating from the impacts of Bill 23.
	Advisor - Infrastructure Planning	Advisor	1	This role provides technical support and assistance in consultations from developers and local planning staff with regard to development planning, specifically as it relates to W/WW infrastructure. The volume and complexity of the consultations have significantly increased due to the impacts of Bill 23 and are expected to continue to grow.
	Specialist EA and Studies	Specialist	1	This role is responsible for capacity reviews of W/WW development applications and maintains a legislated level of service regarding development application review times. Additional support is required due to the increased volume of these applications based on the impacts of Bill 23.
	SOGR Linear Appurtenances	Advisor	1	SOGR workload will increase along with other capital delivery teams based on the impacts of Bill 23. This team is responsible for using condition assessment information to plan required SOGR work for multiple other W/WW capital teams to execute. An additional position being requested is to provide additional technical support and advisory services to existing teams to ensure the existing teams can meet the increase in workload associated with Bill 23.

Table 5 IPPC Staffing Requests for Phase 2

Section	Position name	Position title	FTEs Phase 2	Rationale
SOGR/I&I	Program Manager - Vertical Infrastructure Asset Management Planning	Project Manager	1	The people leader will oversee the newly created vertical infrastructure SOGR planning section, which will oversee asset management planning for \$15 B worth of water and wastewater infrastructure and will ensure ISO 55000 compliance and meet the requirement of O. Reg. 588/17. This will ensure uninterrupted water treatment, wastewater treatment, collection, and pumping that contributes to the success of Peel's communities.
	Project Manager - SOGR Planning, Vertical Infrastructure	Project Manager	1	The purpose of this request is to hire a project manager to manage and execute various projects related to the planning and development of the SOGR plan for \$15 B worth of vertical water and wastewater assets. Accelerated growth capital program will increase demands on existing water and wastewater vertical asset planning, rehab and replacement.
Infrastructure Planning	Project Manager II - Water Resources Management	Project Manager	1	The proposal is to add one (1) Band 8 FTE dedicated to support growing demands on groundwater management activities, including increasing development applications, Peel's planning authority change expected in 2024/25, and legislative changes to the source water protection plan.
	Specialist - Hydraulic Modelling	Specialist	1	There is a significant spike in growth expected in Peel in the next five to ten years due to the deficit of homes across the province. Bill 23 was passed, and Peel will need to plan and build new infrastructure to support this growth and allow for new housing developments to proceed as quickly as possible. The infrastructure team will need to grow quickly by adding new staff and new people leaders to achieve this work. These positions will directly support the day-to-day analysis of water and wastewater capacity allocation to development applications and ensure Peel meets its level of service in response time to the local municipalities.
Asset Management and Strategic Asset Planning	Advisor - Asset Management Planning	Advisor	1	Support SOGR Planning for W&WW Vertical Assets to ensure uninterrupted water treatment, pumping, and wastewater treatment, as well as collection and pumping, that contribute to the success of Peel's communities. SOGR planning demands will increase due to accelerated growth infrastructure to ensure we avoid conflicts and take advantage of opportunities in high-growth areas.
	Specialist - Asset Management Technology	Specialist	1	Peel has an obligation to effectively manage infrastructure assets and maintenance aligned to O. Reg. 588/17. We are requesting one Asset Management (AM) Technology Specialist (Band 7 FTE) to support the Enterprise Asset Management (EAM) system implementation and ongoing system (EAM and Decision Support) sustainment so that there are effective work management and asset management capabilities for water supply and wastewater collection.

Based on Table 4 and Table 5, and assuming no changes are made to the organizational structure, the additional positions would be added to teams as specified in Figure 5:

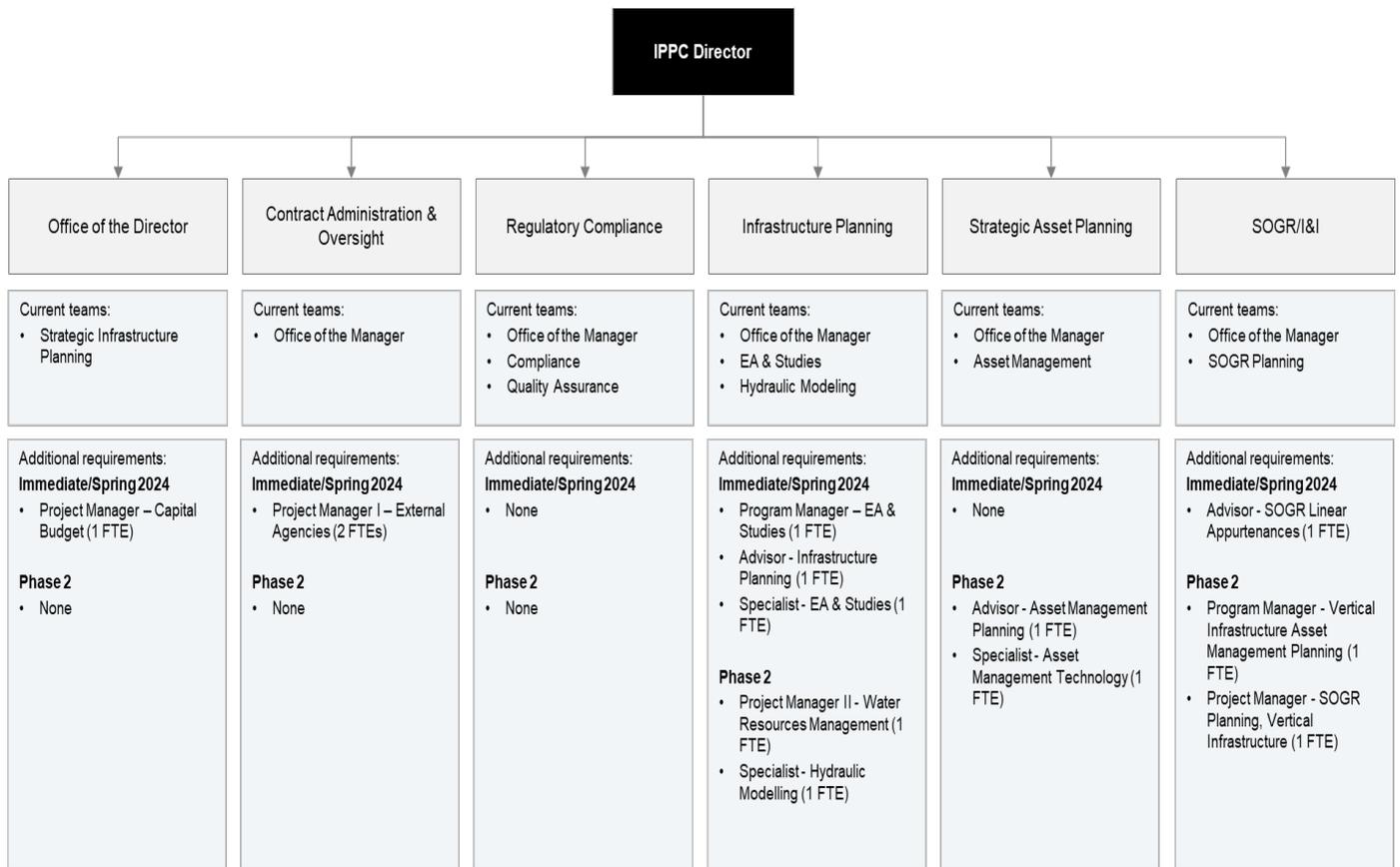


Figure 5 IPPC Proposed Organization Structure with New FTEs

6.3 Engineering Services resource needs

In the Engineering Services division, there are currently 135 FTE-approved staff, including vacancies. This team manages multiple processes, including Development Engineering and Design and Construction of capital projects. To respond to Bill 23, the Engineering Services team must address organizational structure, increase headcount, and begin training junior staff. Further to responding to the immediate need for construction, an increased capital work portfolio to support growth means increased infrastructure assets added to the network on an annual basis that need to be operated, inspected, and maintained.

The Program Management with a supporting PGMO alternative delivery model should be implemented in the Engineering Services division to help manage this growth. The staffing required to begin the process of moving toward Program Management is listed below. This could be further explored for other teams within the division, such as the Automation and Data Solution (“ADS”) team, due to their workload. The PGMO will be discussed further in the Phase 2 report.

The Engineering Services team would need to grow the team to respond to the significant increase in capital projects that are required to service growth in Peel, as well as the increased effort required to administer new regulatory requirements and increased stakeholder coordination needs. At any given time, between 40 to 60 percent of staff are working to respond to support internal clients (OCWA, Capital, Operations, Planning, etc.). This impacts capital delivery output.

Some key items to consider when adding the new staff to the division:

- Experienced Project and Program Managers need to be added to the team. Even with consulting support, Peel requires experienced Project Managers to manage these projects. At this point, there are approximately 49 Project Managers. However, they are extremely overburdened to complete current workloads. With the expected increase in projects, this group is under even more pressure.
- An EIT program should be adopted immediately. These young professionals would be able to quickly learn project management skills and support more senior project managers with their workload. This would also create succession planning for these key roles. These EITs could be a Band 7 or 8. This will be further explored in the Phase 2 report.
- New initiatives and business area enhancements require additional staff to manage, e.g., new Valve Chamber Assessment Program, Forcemain Condition Assessment Program, Critical Valve Assessment and Rehabilitation Program, and Real-Time Controls Implementation; new FTEs will be needed to manage these initiatives.
- New full-time employees are required to support programs and accelerated asset expansion within Condition Assessment and Rehabilitation's ("CA&R") portfolio. As an example, 30 km of sanitary trunk sewers were added since the start of the previous Trunk Sewer Inspection Program (approx. +10 percent of the system).
- Site inspection and project coordination – Project Managers end up performing a lot of project coordination and administrative tasks, which takes away their time from their core duties as project managers - risk management, quality management, project planning/execution, and stakeholder management.

The recommended positions to add to the Engineering Services team are shown in Table 6:

Table 6 *Engineering Services Staffing Requests for Immediate Needs for Spring 2024*

Section	Position name	Position title	FTEs	Rationale
Office of the Director - Engineering	Program Manager	Program Manager	2	These positions are being requested to support additional W/WW Linear capital delivery programs to assist in meeting the additional workload resulting from Bill 23. (Program Manager Position).
	Project Manager	Project Manager	3	These positions are being requested to support additional W/WW Linear capital delivery programs to assist in meeting the additional workload resulting from Bill 23. (Project Manager Position).
	Project Coordinator / TA	Project Coordinator	3	These positions are being requested to support additional W/WW Linear capital delivery programs to assist in meeting the additional workload resulting from Bill 23. (Project Coordinator Position).
	Project Manager	Project Manager	1	This position is a Senior Project Manager being requested to support additional large and complex/alternative project delivery for projects selected to be run out of the Director's office. This position is required to support the additional workload resulting from Bill 23.
Wastewater Conveyance (WWC)	Project Manager	Project Manager	1	This position is being requested on the WWC team for the purpose of supporting additional W/WW capital delivery for multi-disciplinary (Station) projects resulting from Bill 23.
	Ambassador WWC	Specialist II	1	This position is being requested to provide additional public relations and project-level communications support to the WWC team for major complex projects that are now being advanced in relation to Bill 23 changes. The projects being supported are in complex and urbanized environments, such as the Lakeshore Road Trunk Sewer project.

Section	Position name	Position title	FTEs	Rationale
Water Linear	Tech Analyst WL	Technical Analyst	2	These positions are being requested to provide additional technical and project-level support to Project Managers and Program Managers within the WL team. This additional support will better allow the WL team to meet the additional workload resulting from Bill 23.
Condition Assessment & Rehabilitation (CAR)	Program Managers	Program Manager	1	The CAR team is responsible for the capital delivery of complex condition assessment projects and the rehabilitation of major linear W/WW assets. Due to the necessity to significantly expand system capacity across Peel's Water and Wastewater systems, the CAR team workload will also increase proportionally to align asset management projects with growth/expansion-related projects and workload resulting from Bill 23. This position will allow existing and new staff to focus on areas where significant growth was not previously anticipated and areas where major external Agency projects will now increase the workload of the section due to the need to advance and complete condition assessment and rehabilitation of existing assets within these major project areas. (Dundas BRT, Queen Street BRT, Hurontario LRT, 400 series highway expansions, etc.).
	Project Managers PM2s	Project Manager	1	This position is being requested to support additional W/WW CAR capital projects to assist in meeting the additional workload resulting from Bill 23 and because of the major transit projects and Major Transit Station Area ("MTSA") development associated with Bill 23.
	Technical Analyst	Technical Analyst	1	This position is being requested to provide additional technical and project-level support to Project Managers within the CAR team. This additional support will allow the WL/WCC teams to meet the additional workload resulting from Bill 23 and associated transit projects.
Automation & Data Solutions	Instrument and Controls Program Manager	Program Manager	1	The position is being requested to support the increased workload demands on the ADS team as it relates to Bill 23 and associated major transit projects. This position will lead and manage existing staff with regard to planning and managing the instrumentation and control components of W/WW projects and will streamline ADS efforts in leading or supporting these projects.
	Data and Analytics Program Manager	Program Manager	1	The position is being requested to support the increased workload demands on the ADS team as it relates to Bill 23 and associated major transit projects. This position will lead the planning and management of technical data requests and technical reviews for Capital PMs and Consultants across W/WW during the design and construction phases of all capital projects and will streamline ADS efforts in leading or supporting these projects.
	Operational and Capital Support Program Manager	Program Manager	1	The position is being requested to support the increased workload demands on the ADS team as it relates to Bill 23 and associated major transit projects. This position will manage all of the requests coming from Capital Project Managers and Consultants for review of SCADA automation, network, server, and cyber security design documents, as well as construction submissions, factory and site testing of software solutions and maintenance of the software solutions once installed.

Section	Position name	Position title	FTEs	Rationale
Wastewater Treatment Capital (WWT)	Project Manager	Project Manager	1	This position is being requested to support Condition Assessment and Asset Management at the Water Resource Recovery Facilities. This will allow existing Project Managers to focus on new capital project delivery and alternative project delivery to expand the capacity of the Water Resource Recovery Facilities in accordance with the demands of Bill 23 as they relate to wastewater treatment.
Water Treatment & Facilities (WT)	Technical Analyst	Technical Analyst	1	This position is being requested to support existing project delivery staff in meeting the increased workload demands resulting from Bill 23 as it relates to the expansion of the Peel's Water Treatment Plants capacity. The position will support existing staff from both a project delivery and technical capacity.

Table 7 **Engineering Services Staffing Requests for Phase 2**

Section	Position name	Position title	FTE Phase 2	Rationale
Office of the Director - Engineering	Program Manager	Program Manager	1	For new housing-enabling programs, additional staffing is needed to build out this program to meet Bill 23 requirements.
	Project Manager	Project Manager	1	Additional PM will be provided to support the increased capital workload due to Bill 23.
Engineering Water Linear	Technical Analyst - WL	Technical Analyst	4	To support Bill 23 growth and succession planning within the Engineering group to provide support to PMs as their workloads grow.
Engineering WW Collection & Conveyance	Administrative Assistant - WWC	Administrative II	1	To provide additional support to the team as administrative work increases with increased project loads.
	Ambassador WWC	Specialist II	2	Additional support is needed for the Lakeshore project and additional projects.
	Project Manager - Real-Time Control	Project Manager	1	Implementation of real-time control in the WW system may start in engineering and shift to operations after the system goes into service.
Engineering Condition Assessment & Rehabilitation	Program Manager	Program Manager	1	Addition of sub-transmission mains to the portfolio. Addition of mainline valve and valve chambers. Addition of forcemains. Increasing asset portfolio, e.g., a 10 percent increase in trunk sewers over the past few years due to capital installation. The same metric is likely on the West side, and this amount will only increase with the HEIP servicing needs.
	Project Manager	Project Manager I	1	Addition of sub-transmission mains to the portfolio. Addition of mainline valve and valve chambers. Addition of forcemains. Increasing asset portfolio, e.g., a 10 percent increase in trunk sewers over the past few years due to capital installation. The same metric is likely on the West side, and this amount will only increase with the HEIP servicing needs.

Section	Position name	Position title	FTE Phase 2	Rationale
Automation & Data Solutions	Data and Analytics Specialist I	Specialist I	1	<p>There are additional resourcing needs to support the increased work associated with technical data requests for capital PMs, planning team, and consultants to plan for the increased infrastructure requirements and during the planning, design and construction phases of all capital projects.</p> <p>This position will support the Data Analytics Program Manager in executing the extensive current and future data analytics requirements, including process optimization, advanced analytics, machine learning, artificial intelligence, dashboarding, and business planning requests.</p>
	Operational and Capital Support SCADA Advisor II	Advisor II	1	<p>This position will support and advise the Operations and Capital support Program Manager for complex programs and initiatives that ensure the control system software and hardware infrastructure are maintained for maximum uptime and in a good state of repair with necessary redundancies in place. They will also support requests coming from Capital Project Managers and Consultants for review of SCADA automation, network, server, and cyber security design documents, as well as construction submissions, factory and site testing of software solutions and maintenance of the software solutions once installed. In addition, they will advise and support across the Automation and Data Solutions programs to ensure seamless integration with cyber security, instrumentation and controls, data analytics and project delivery initiatives.</p>
	Operational and Capital Support Scheduler	Specialist I	1	<p>Reporting to the Operational and Capital Support Program Manager, Water and Wastewater Automation and Data Solutions, the Scheduler is responsible for planning, coordinating, facilitating, and scheduling planning requests, capital design and testing requests and operation maintenance requirements, including related support services from within and external to Peel. They will also schedule staff to support projects during construction. They will also align service calls with staffing levels to ensure levels of service are met or exceeded. The responsibilities will include scheduling work based on staff availability and coordinating work with the program manager to ensure sufficient backlog is in place for day-to-day operations.</p> <p>The scheduler will support all program managers and advisors within Automation and Data Solutions.</p>
	Project Delivery Program Manager	Program Manager	1	<p>This position will manage all of the Project Managers and intake and planning of both internal and external project initiatives. Projects and initiatives are related to the expansion of water and wastewater services to meet the needs of Peel's expanding residence.</p> <p>Major Maintenance, SOGR and Capital project requests coming from planning, capital, optimization and OCWA teams have increased and continue to grow at a rapid pace due to Bill 23 and requirements for more energy and process efficiency improvements. In addition to external requests, our control system is built on ever-changing technology, and it demands innovation to enhance the technology, control systems, data and security systems throughout Peel.</p>

Section	Position name	Position title	FTE Phase 2	Rationale
	Project Delivery Project Manager	Project Manager II	1	Reporting to the Project Delivery Program Manager, this position will support all of the internal and external projects and initiatives related to the expansion of water and wastewater services to meet the needs of the expanding residence of Peel. Major Maintenance, SOGR and Capital project requests coming from planning, capital, optimization and OCWA teams have increased and continue to grow at a rapid pace due to Bill 23 and requirements for more energy and process efficiency improvements. In addition to external requests, our control system is built on ever-changing technology, and it demands innovation to enhance the technology, control systems, data and security systems throughout Peel. The project managers will manage future innovation and technology enhancement internal initiatives as well.

The recommended positions are Based on Table 6 and Table 7, and assuming no changes are made to the organizational structure, the additional positions would be added to teams as specified in Figure 6.

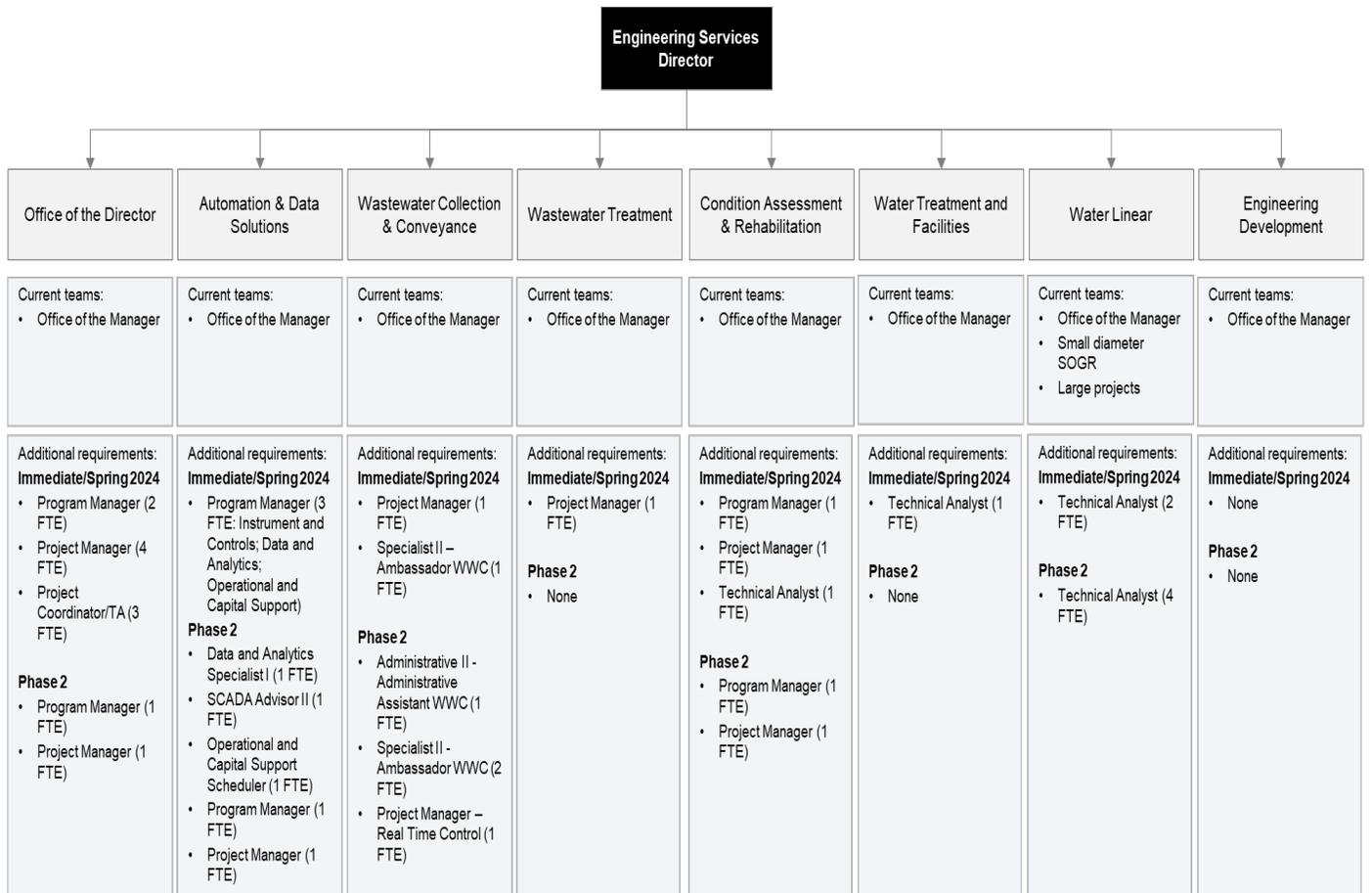


Figure 6 Engineering Design Organizational Structure with New FTEs

6.4 Operations resource needs

The resource needs identified in this report represent only the additional resources required to meet the immediate needs of growth-related activities in Operations (e.g., utilities locate activities, commissioning and valving of new lines, etc.). These resource needs do not include those resource needs required to meet identified levels of service, operate and maintain recently installed infrastructure serving new growth, or operate and maintain future anticipated assets intended to serve new growth. Analysis and recommendations for this latter set of resource needs will be made in a later phase of this effort and included in the Phase 2 report.

The additional positions recommended for 2024 include:

- Technical Analysts (Locates)- Development activities invariably pose a risk to underground infrastructure, and utility best practices require prompt response to utility locates requests to protect existing assets from unintentional damage. The rapid pace of development activities within Peel has caused substantial growth in the number of locate requests. Ontario One Call, the organization that governs utility locates activities, provides clear requirements for timely responses to locates requests. Furthermore, Ontario One Call has recently adopted financial penalties for failure to properly conduct utility locates. Finally, ample evidence shows that proper participation in Ontario One Call reduces both damages to utility infrastructure and emergency calls.
- Engineering Service Liaison Project Managers- The intention for these positions is to serve as a needed liaison between Operations and Engineering Services. Proper delivery of capital projects requires some level of coordination between those groups, and within the water and wastewater industry, those utilities that exceed the bare minimum of coordination generally benefit from better work planning, improved quality of installed infrastructure, and improved operability of that infrastructure. These positions would enhance the existing coordination activities that already occur as secondary activities of existing staff and allow those existing staff members to better focus on their primary duties. The liaison positions would report to the Operations Director but closely coordinate with Engineering Services.
- Operator II (Commissioning)- Delivery of new capital assets, particularly horizontal assets, requires significant efforts from Operators to properly commission the asset. The increased pace of capital asset delivery is putting at risk the ability of Operations to perform standard operations, meet regulatory standards in drinking water, and complete maintenance activities. Optimal operator staffing is required to achieve these service levels.

The recommended positions to add to the Operations division in 2024 are listed in Table 8. Positions required for 2025 are listed in Table 9.

Table 8 Operations Staffing Requests for Immediate Needs for Spring 2024

Section	Position name	position title	FTEs	Rationale
Office of the Director - Operations	Engineering Service Liaison Project Manager	Project Manager	1	The position is being requested to support the increased workload demands on the W/WW Operations team as it relates to Bill 23 and associated major transit projects. The position will support the capital delivery teams and streamline support and assistance as it relates to operational impacts and demands related to capital project delivery.
	Manager - Ops/Engineering Services	Manager	1	The new Manager position is being requested to support the increased workload demands on the W/WW Operations team as it relates to Bill 23 and associated major transit projects. The position is being created to better lead and support operational reviews and operational coordination required to support the increased workload due to Bill 23 and associated major transit projects.

Section	Position name	position title	FTEs	Rationale
Linear & Groundwater Operations	Technical Analyst (Locates)	Technical Analyst	2	The position is being requested to support the increased workload demands on the W/WW Operations team as it relates to Bill 23 and associated major transit projects. Bill 23 and associated major transit projects will significantly increase the demand on existing staff to support not only additional Agency projects resulting from Bill 23 but all projects from external Agencies and private development projects as well. Additional staff is required to support the increase in locate requests and to keep up with legislated response timeframes associated with locate requests. Recent legislated changes now formally introduce the concept of administrated penalties into the legislation. Failing to meet legislated timeframes for locate requests may result in financial penalties being applied in the future.
	Operator II (Bargaining)	Operator II	8	These positions are being requested to support the increased workload demands on the W/WW Operations team as it relates to Bill 23 and associated major transit projects. These positions are required to support the significant increase in the volume of capital projects and will assist in supporting capital project delivery through support for shutdowns, minimizing impacts to the existing W/WW systems, the commissioning of new assets as they are constructed and the inclusion of the new assets into the overall W/WW Asset Management program.

Table 9 Operations Staffing Requests for Phase 2

Section	Position name	Position title	FTE Phase 2	Rationale
Office of the Director - Operations	Project Manager	Project Manager	3	Shared resources between Directors and the Office of the GM for strategic project support to enhance collaboration between divisions in W/WW (e.g., Capacity studies, strategic initiatives, and engineering services liaison).
Business Support & Development	Analytical Support Specialist	Specialist	3	Currently, there are five Analytical Support Specialists, three of whom are in non-approved contract positions (one in a temporary role in a position earmarked for Maximo implementation). This role develops new and provides support for existing applications used throughout the water and wastewater. Staff develop applications and provide support, process and continuous improvement initiatives, data analytics and reporting, business intelligence, digital work order development and support, and training. The existing team is at full capacity and is required to continue to develop analytical systems and applications and support existing platforms. This requires the stabilization of additional resources (these resource needs do not include additional capacity for supporting EAM Maximo). The recommendation is to convert the existing three "out of budget" positions to FTE to ensure that workloads can be maintained as the business unit is fully utilized with increasing demands for technology solutions, analytics, operations support, and training.

Section	Position name	Position title	FTE Phase 2	Rationale
	Assistant Technical	Assistant Technical	3	<p>Currently, there are 11 Assistant Technical positions, three of which are non-approved contract positions. The role(s) is to act as a liaison between internal and external clients and communicate operational issues. All ATs are fully utilized, with anticipated efficiencies anticipated through the Maximo implementation and migration to digital work orders not yet realized (re-assess capacity in 2025/2026 upon implementation of Maximo is recommended). In the role, there are established deadlines that must be met to ensure the processing deadlines for staff payroll are met, as well as other financial deadlines such as invoicing. The staff in this area are also responsible for various financial functions, including invoicing, payroll, P-Card reconciliation and journal entries (transfer of funds through department codes).</p> <p>The recommendation is to convert the existing three positions to FTE to ensure that workloads can be maintained, including support of work order activities, payroll, etc. The team is currently fully utilized, with call volumes increasing year over year, and additional support is required for Operations, daily work order activities, scheduling, etc.</p>
	Technical Analyst - CCTV	Technical Analyst	2	<p>With the need to keep our system in working order as well as completing condition assessments of development and new engineering infrastructure before it becomes a regional asset, a new CCTV truck was requested, and these are the staff needed to operate the vehicle and run the program that will ensure that inflow and infiltration is identified in new pipes and developers are notified to correct the issues before turning the asset over to Peel as well as identifying any issues in larger infrastructure before it is assumed by Peel.</p>
Plant Ops & Optimization (OCWA)	Project Manager	Project Manager	1	<p>Research and piloting: project management of the design, construction, commissioning and ultimately, the operations of pilot facilities in both the drinking water and wastewater treatment plants. Development and long-term management of partnership agreements with academia for research initiatives, including the pilot system, full-scale system pilots, contaminants of emerging concern sampling and analytics. Management of the contaminants of emerging concern committee. Project management of full-scale optimization initiatives based on pilot performance.</p>
Environmental Control	Administrative Assistant	Administrative II	1	<p>This position would be administrative support for the backflow prevention program. We currently have two full-time staff and one student working as backflow administrative work but only one FTE. There was never an administrative assistant allotted to this program from its inception, and the amount of administrative work is increasing every year.</p>

Section	Position name	Position title	FTE Phase 2	Rationale
	Inspector, Backflow Prevention	Officer/Inspector	1	Inspector for the backflow prevention program. The primary function of this role is to inspect ICI facilities in accordance with the Backflow Prevention and Water bylaws. We require this position as we are understaffed for inspectors in the backflow area. As the program grows, we will need more inspectors in order to meet our mandates outlined in the bylaw.
	Team Lead, Lab Services	Team Lead	1	This position will lead the Laboratory Client Service team's daily operations, ensure staffing, direct workload, and respond to or initiate client, stakeholder, and vendor communications. In addition, create and maintain all documents required to instruct staff, including health and safety. They will also lead the contract management portion of all lab vendor contracts and lead the preparation of future contracts, including vendor performance and audits. This position will also assist in the team's performance management system.
Linear & Groundwater Operations	Operator in Training/Operator II and III and Sub-foreperson	varies	14	As the amount of infrastructure grows, the demand for licensed operations staff increases. In the past 14 years, we have seen a growth of over 30 percent in watermain length, a 22 percent increase in valves, and 14 percent on average growth in hydrants, wastewater mains, and maintenance holes while only adding nine staff in the previous two years and none between growth years of 2017 to 2022. The lack of staff has put us in a position where targets for maintenance are not being met consistently. To add additional operators that will assist in the growth that Peel will see. It takes approximately three years to fully train an operator, and by adding them in 2025, we will be able to have them trained in activities that fully support the new infrastructure that will be completed as part of the engineering budget.
	Foreperson	Foreperson	1	The growth in front-line staff necessitates the need for new forepersons as they directly supervise staff. Ideally, a Foreperson will have 10 to 15 people on their team. With staff working on capital projects, the number is lower for direct reports due to so much tracking of appointments and time versus having a preventative maintenance team where you have staff working on similar types of work driven by internal policies, and they can have a higher number of direct reports.

The recommended new positions will impose costs for salaries and benefits. It should also be noted that operations-based positions also require appropriate vehicles, equipment, and tools. Among the 12 total new positions recommended above, ten will require vehicles. Staff estimate that fully equipped vehicles are \$55,000 each, indicating a one-time upfront cost of \$550,000. New operators also require training to work in field operations, which is estimated to cost \$20,000 per Operator or a total cost of \$160,000. Thus, total one-time costs for these staff additions are estimated at \$710,000.

Section and team data were determined in collaboration with Peel. Based on Table 8 and Table 9, and assuming no changes are made to the organizational structure, the additional positions would be added to teams as specified in Figure 7.

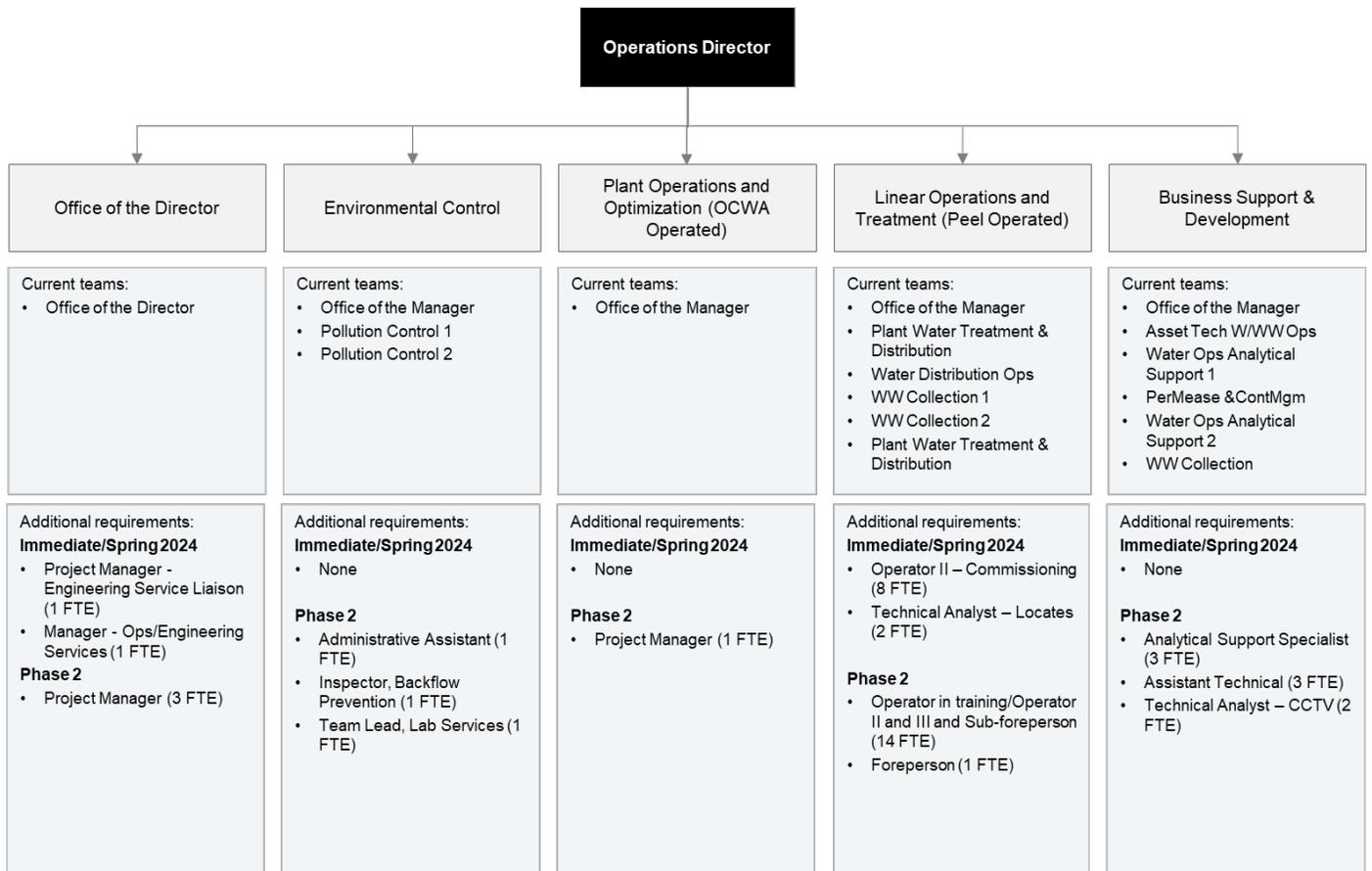


Figure 7 Operations Organizational Structure with New FTEs

6.5 General Manager’s Office resource needs

The General Manager’s Office provides strategic oversight and support to all the divisions within W&WW. It also encompasses the Planning and Performance section. This section will require additional resources in 2025 to keep up with the anticipated growth and to be able to provide its supporting services to all divisions in a sustainable and reliable manner. The recommended positions to add to the GM General Manager’s Office division are listed in Table 10.

Table 10 General Manager’s Office Staffing Requests for Immediate Needs for Spring 2024

Section	Position name	Position title	FTE Phase 2	Rationale
Planning & Performance	Project Manager	Project Manager II	1	To add one Project Manager to the Planning & Performance team to support strategic projects; updating, tracking and reporting on the W/WW strategic plan; emergency preparedness; business continuity planning; monitoring and assessing emerging municipal, provincial, and federal legislation that may impact the divisions. Ongoing monitoring, tracking, and maintenance of the strategic plan objectives and initiatives will ensure the utility continues to progress towards goals and objectives. With increasing demands on servicing and the growth projected within our community, it is important to monitor and assess municipal, federal, and provincial legislation to be responsive and maintain compliance. Additionally, COVID has highlighted the importance of emergency preparedness and business continuity for critical infrastructure and service.

The Legal Services, Financial Services, Procurement, Operations Support, and Real Estate groups support W&WW's work in the review, commenting, approval, and construction of growth projects. These support services will need to increase their resources and streamline processes to meet the increased capital delivery. Processes and technologies will be discussed in the Phase 2 report. In this report, the headcount for these staff is reviewed. An additional 14 FTEs are recommended to be added to the teams.

6.5.1 Legal resource needs

The Legal Services team supports the delivery of capital projects by providing high-quality and effective legal advice and representation to Project Managers. Legal Counsel provides informal specialization in particular areas of the law, including labour and employment law, administrative law, civil litigation, real estate, and commercial law, including special requirements related to municipalities such as expropriations, leases, commercial contracts of all kinds, including public sector requirements for procurement, public utilities law, construction and infrastructure law, environmental law, privacy law, municipal finance and investment law, planning and development law, and residential tenancy law. Legal Counsels are technical professionals in the legal field who can provide general legal advice. Legal Counsel is accountable for ensuring the delivery of the highest quality legal services to W&WW. As listed in Table 11, three positions are recommended to be added to the Legal Services team to manage the increased workload projected due to Bill 23.

Table 11 Legal Support Services Resources Requests for Immediate Needs Spring 2024

Position title	FTEs	Rationale
Senior Legal Counsel	1	This position is required to provide additional legal support to procurement and capital delivery staff with regard to document preparation, complex program/alternative project delivery model development and support for issues and claims encountered during capital delivery. With an increase in the volume of projects resulting from Bill 23, additional legal support resources are required.
Legal Counsel	1	This position is required to provide additional legal support to procurement and capital delivery staff with regard to document preparation, complex program/alternative project delivery model development and support for issues and claims encountered during capital delivery. With an increase in the volume of projects resulting from Bill 23, additional legal support resources are required.
Law Clerks	1	This position is required to provide additional legal support to procurement and capital delivery staff with regard to document preparation, complex program/alternative project delivery model development and support for issues and claims encountered during capital delivery. With an increase in the volume of projects resulting from Bill 23, additional legal support resources are required.

6.5.2 Procurement resource needs

The procurement team is a key support for project managers when delivering capital projects. They are primarily responsible for managing the procurement activities required while working with the W&WW team. It is recommended that the team grow to account for the increase in demands based on the increase in the number of projects. As listed in Table 12, three analysts' positions are recommended to be added in the Spring of 2024. These analysts would prepare the procurement documents for the potential contracts to complete the projects.

Table 12 Procurement Resources Requests for Immediate Needs Spring 2024

Position title	FTEs	Rationale
Senior Procurement Analyst	2	Significant additional workload related to capital delivery document production, tendering and procurement support will be required due to the increase in workload and project volume associated with Bill 23 and associated major transit projects. Additional staff will support Capital delivery Staff directly in preparing and releasing procurement documents. Failure to increase resources proportionally to the increased volume of projects will create significant delays in Peel's ability to deliver the revised W/WW Capital program due to work backlogs.

6.5.3 Financial Services resource needs

When projects and programs are being executed, important financial reporting and tracking needs to take place. The financial accountability of the division is an important driver in ensuring that capital is being spent efficiently. Project teams also require up-to-date visibility into the financial information on projects to make informed decisions, sometimes in short time frames.

As listed in Table 13, Financial Services has requested the addition of two new FTEs. The first new position would be a Senior Financial Analyst. This person would be dedicated to supporting the engineering services programs. They would provide expert-level research analytical and technical skills; coordinate, consolidate and summarize budget and corporate reporting documentation; and provide recommendations on reporting for the Programs.

The second position would be a program manager, overseeing utility delivery due to increased workload and increased complexity (e.g., project bundling into programs that affect financial management). This person would be dedicated to supporting future Programs in Engineering Services. The Financial Analysts would report to this position.

These two positions would allow the projects and programs for 2024 and 2025 to grow and still have high-quality, timely, and informational financial reporting.

Table 13 Financial Services Resources Requests for Immediate Needs Spring 2024

Position title	FTEs	Rationale
Senior Financial Analyst	1	Required to provide financial support to alternative/program delivery models and to support the additional volume of capital projects now anticipated by Bill 23.
Program Manager	1	Required to oversee the W/WW program and alternative project delivery models, better support the existing FSU team and streamline efforts related to supporting these projects to avoid additional workload being transferred to the existing FSU team.

6.5.4 Real Estate resource needs

As listed in Table 14, the Real Estate team is recommended to add three additional Senior Capital Acquisition Agents to support the increased projects forecasted. The project managers in W&WW will need their support when constructing new capital projects. To ensure that real estate negotiations and contracts are completed in a timely manner, more resources will need to be added.

Table 14 Real Estate Resources Requests for Immediate Needs Spring 2024

Position title	FTEs	Rationale
Senior Capital Acquisition Agent	3	Significant additional workload related to property acquisition, easement negotiations, expropriations and overall real estate support will be required due to the increase in workload and project volume associated with Bill 23.

6.5.5 Operations Support resource needs

The Operations Support team works with W&WW Project Managers to help deliver capital projects. Resources will need to be added to ensure service levels are maintained during this time of growth. As listed in Table 15, this would include the Customer Service for Construction Projects (CS4CP) team, the Environmental team and Contract Administration. The addition of these resources will allow Project Managers to focus on tasks related to the delivery of the projects and reduce administrative burdens.

Table 15 Operations Support Resource Requests for Immediate Needs Spring 2024

Position title	FTEs	Rationale
Contract Administrator	1	This position is required to support inspection staff on the increased volume of projects now required to meet the housing targets and pledges associated with Bill 23.
Advisor, Environmental	1	This position is required to provide additional support to assist Capital delivery teams and staff in ensuring compliance with legislated excess soil disposal requirements due to the increased volume of projects now required to meet the housing targets and pledges associated with Bill 23.
Technical Analyst - Customer Service for Construction Projects (CS4CP)	2	An increase in projects requires additional staff to support the CS4CP initiative. Additional support is required for notice review, e-notice service, PM meetings, assistance with keeping projects up to date in CS4CP, assistance in managing Council/Councillor requests, responding to customer queries, and overseeing survey and feedback collection/reporting on capital delivery projects.

6.5.6 Other supporting groups

There will be a need to grow other supporting groups, such as Human Resources, Community and Indigenous Consultation, and Construction Inspection Services, as the capital portfolio continues to grow. The needs of the supporting groups listed below will be reviewed, and further details will be provided in the Phase 2 report.

Human Resources

The Human Resources group will need to support the division with hiring, training, and creating programs to support staff.

Community and Indigenous Consultation

If the current mandated level of customer service is to be maintained as construction increases, there would be a significant benefit from adding additional project Ambassadors to the Community and Indigenous Consultation group. There will be a marked increase in resident concerns as projects are completed, especially in areas that are being intensified.

Construction Inspection Services

The Construction Inspection Services group will need to be increased to match the expected workload. This group is a resource to ensure that regional infrastructure is installed in new developments as per standards. If not properly inspected, this new infrastructure could be problematic in the future.

7. Risks and mitigation

With the introduction of Bill 23, there are risks related to timely planning and delivery of the capital program. Table 16 identifies the high-level risks to consider and suggests some mitigation strategies.

Table 16 Risk and Mitigation

Risks	Mitigation strategies
Growth projection accuracy	
<p>If the growth is overstated, then there is a risk of wasting capital dollars. Alternatively, if growth is understated, then re-work may need to be completed to properly size recently completed projects, which would lead to inefficient use of capital dollars.</p>	<ul style="list-style-type: none"> – Confirm growth projections with the province and local municipalities. – Update models to include the status of development applications. – Consider a secondary review of the Master Plan when completed and more frequent updates.
Community impact of construction	
<p>With compressed growth timelines, there could be a lot of concurrent construction activities in the community. This could result in resident complaints, increased traffic, and pollution.</p>	<ul style="list-style-type: none"> – Create a strong Communications and Customer Service team with outreach and avenues for feedback. – Ensure traffic management plans are well thought through and vetted. – Ensure permits for construction accurately consider other permits and the impact of multiple permits.
Hiring qualified staff	
<p>Finding qualified resources in the local market could be challenging to meet Bill 23's compressed timelines. Peel has further concerns due to the introduction of Bill 112 Hazel McCallion Act (Peel Dissolution), 2023, and the ongoing efficiency review. Prospective employees may want to work at a municipality that offers more certainty in their future.</p>	<ul style="list-style-type: none"> – Create an Engineer-in-Training program to start training junior employees on Water and Wastewater capital delivery. This would provide support for Senior staff and allow for some succession planning. The Phase 2 report will provide more information on this program. – Review salary bands and offer competitive compensation to attract and retain quality talent. Report on this pending in mid-2024.
Dissolution direction	
<p>The Transition Board was created to support the dissolution of Peel following Bill 112. However, since the dissolution of Peel has been stopped, the mandate of the Transition Board has been changed to supporting Peel with addressing Bill 23. It is unclear what this will mean and what impact they will have on the plans W&WW is enacting.</p>	<ul style="list-style-type: none"> – Seek clarity from the Board or the Province on the role of the Transition Board and the timing of the Board's actions. – Clarify roles and responsibilities between Peel and lower-tier municipalities.
Quality and safety	
<p>As the number of projects increases and capital dollars spent increases, there is a risk that quality and safety could potentially be compromised.</p>	<ul style="list-style-type: none"> – Increase the number of construction inspectors assigned to projects. – Provide additional resources to manage quality and safety needs across the complete capital project lifecycle.
Construction industry capacity	
<p>Shortage of resources in the local engineering and construction industry may result in cost and schedule exposure to the capital program.</p>	<ul style="list-style-type: none"> – Conduct market sounding to set expectations and collect feedback from the engineering and construction industry. – Build procurement capacity and capabilities to manage the impact of Bill 23.
Capital complement	
<p>Not addressing the capital complement can adversely affect the capital delivery program, impacting both the direct implementation of Water and Wastewater projects and the efficacy of internal support services.</p>	<ul style="list-style-type: none"> – Implement the proposed resourcing plan that prioritizes essential Water and Wastewater projects and ensures that both direct implementation and support services are adequately resourced.

Risks	Mitigation strategies
Responsiveness to Bill 23 needs	
Slow progress in developing housing-enabling infrastructure can hinder the growth plans of municipalities and affect regional development goals.	<ul style="list-style-type: none"> – Conduct proactive resource planning to meet evolving needs. – Explore alternative delivery models to build agility in resource planning, sourcing, and delivering projects. – Respond nimbly to evolving regulations and operating changes.
Inadequate operational resources	
Failure to address operating requirements during the planning and delivery of capital projects will negatively impact the ability to commission and maintain anticipated infrastructure.	<ul style="list-style-type: none"> – Enhance operational team capabilities by preparing and expanding their capacity, ensuring readiness for efficient commissioning and maintenance of forthcoming infrastructure projects.
Debt and debt servicing	
Growth-related delivery may impact debt and debt servicing where development is not phased accordingly.	<ul style="list-style-type: none"> – Balancing capital needs with fast-faced infrastructure development needs in the annual capital planning cycle and projecting two to three years out will help identify funding gaps and explore alternatives. – Develop a mitigation strategy to cover any shortfall in debt servicing where possible. Review alternative/additional funding models.

8. Conclusion

The implementation of the recommendations in this report, including addressing immediate resourcing needs by adding an additional 54 FTEs, is expected to significantly enhance Peel’s ability to meet the demand created by Bill 23. Bill 23 is expected to have a heavy impact on all of Peel’s surrounding municipalities. By proactively addressing gaps in their resources, Peel can be at the forefront of growth.

Bill 23 will have an impact beyond 2025. Phase 2 of the project will be delivered in late spring and include further details regarding the future capacity, process improvements, technology changes, and needs to be addressed beyond 2025.

Water and Wastewater Bill 23 Resource Implications

Anthony Parente, General Manager, Water & Wastewater

July 11th, 2024

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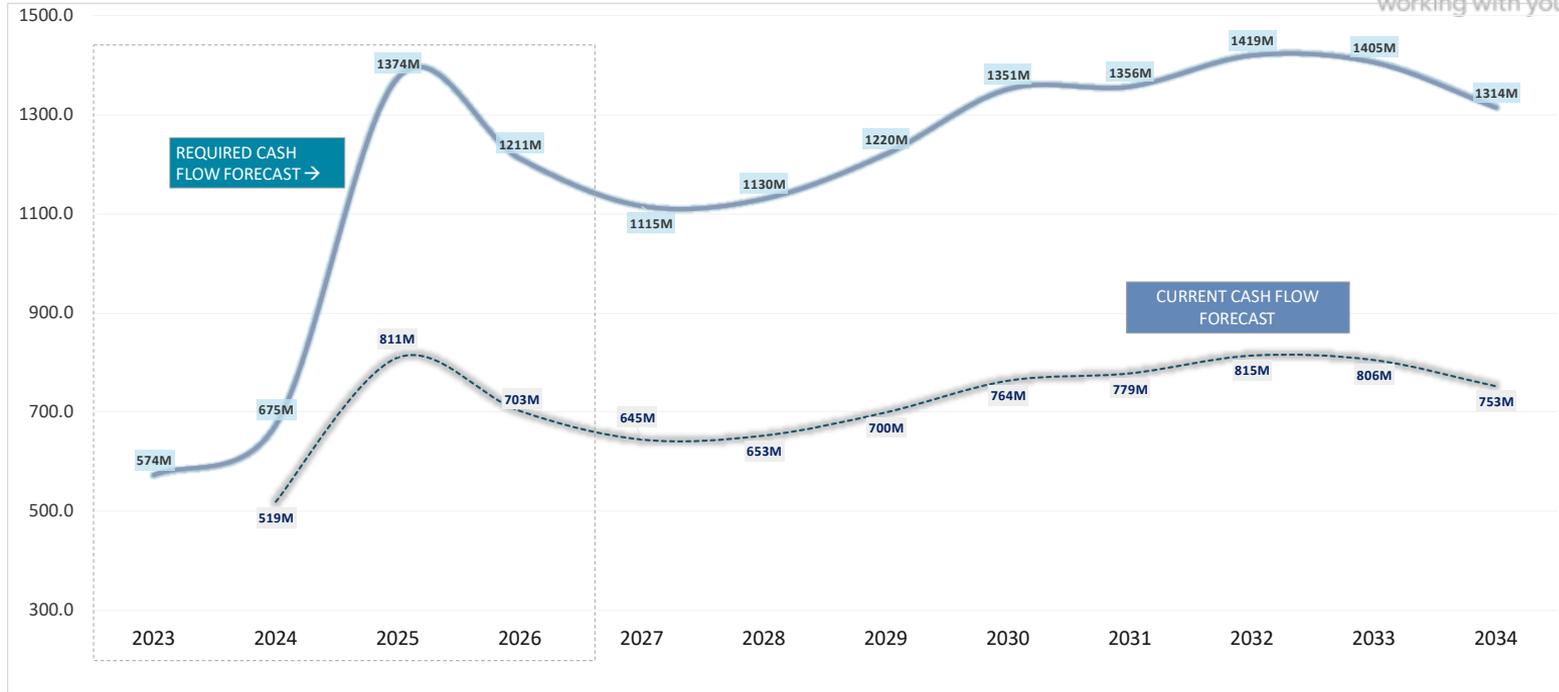


Peel's Rapid Response to Bill 23 and Housing Target



Accelerated Growth

CASH FLOW FORECAST – REQUIRED VS PROJECTED



Capital Output must scale from typical output of \$300-\$450M/year **to \$1.2B/year (average)**

Bill 23 Resource Implication Study

Addressing immediate needs to increase capital output



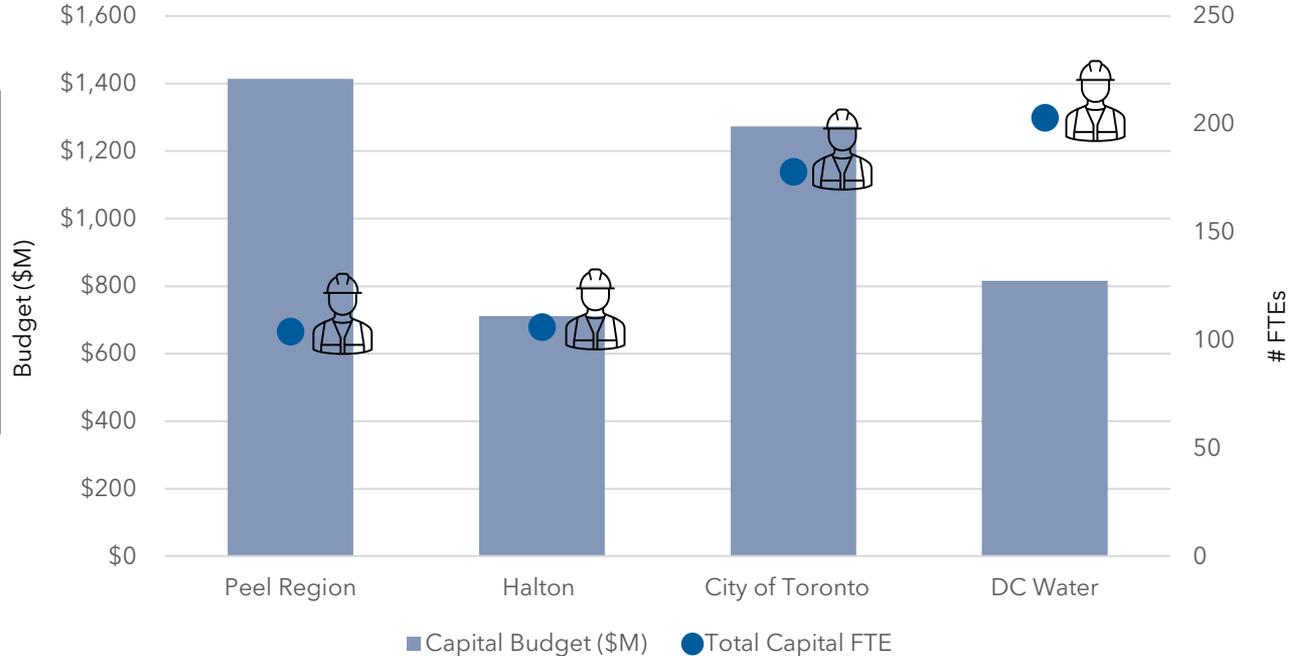
Mayfield West Elevated Tank in Caledon

Findings:

- Engineering resources are needed to address capital output and scale to >\$1B/year
- Operational resources are needed for asset commissioning, assumption, maintenance and long-term asset management
- Engineering and specialist resources are needed to complete servicing studies, stakeholder consultation processes (including EA's where applicable) and hydraulic modeling
- Support Service resources are needed for capital delivery including Procurement, Finance, Legal and Real Estate

Resource Benchmarking

2024 Water & Wastewater Capital FTEs and Budget



Compared to similar Utilities, Peel has significantly fewer Capital FTEs

***Note - Budget is W&WW only, in some areas resource numbers are estimated to support W&WW projects**

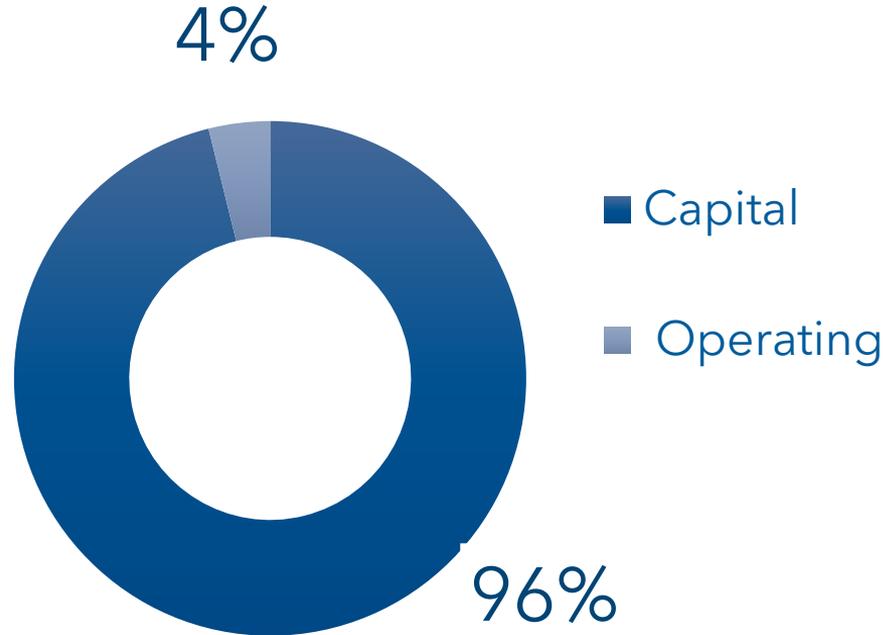
Bill 23 - Immediate Resource Needs

Division	# of FTEs	Rationale
Water & Wastewater - Infrastructure Planning, Partnerships and Compliance (IPPC)	7	<ul style="list-style-type: none"> • Managing capital projects • Supporting EA's and consultation processes and servicing studies • Managing capital plan and budget process • Technical support and coordination of external agency work - Metrolinx, MTO, Transit initiatives
Water & Wastewater - Engineering Services	21	<ul style="list-style-type: none"> • Support additional large and complex/alternative project delivery • Provide technical and project level support to Project & Program Managers • Support large infrastructure Condition Assessment and Rehabilitation
Water & Wastewater - Operations	12	<ul style="list-style-type: none"> • Support capital delivery including commissioning • New assets assumption • Supporting increase in locate requests
Support Services (Financial Services, Real Estate, Procurement, Legal, Operations Support)	14	<ul style="list-style-type: none"> • Provide support to alternative/program delivery models and to support the additional volume of capital projects and ensure compliance with legislated requirements - Finance, Procurement, Legal and Property Services
TOTAL	54	

Financial Impact

Total Cost FTEs
\$7.5M

Capital Recovery \$7.2M
Operating \$0.3M



Risks

Risk	Description
Delivery Risk	Without additional resources it would be otherwise extremely difficult to advance capital output to required Bill 23 levels. A deferral to Fall 2024 and/or Budget will impact delivery in 2024 and 2025
Resource Scarcity	Experienced Construction and Engineering resources are scarce industry wide. It may be challenging to attract and retain competent resources.
Alternative Delivery Risks	While alternative delivery helps reduce resources required, it is a less “hands-on” approach that will require assessment against community expectations.
<i>Overall Capital Program Risks..</i>	
Development Risk	There is risk associated with proceeding with infrastructure expenditures and projects where development does not follow as intended.
Financial Risk	There is financial risk associated with the need to fund infrastructure and ensuring adequate development charges are received.
Growth Management Risk	There is risk associated with under-utilization of assets where development and/or growth projections change over time. Equally there is risk of under-design where growth plans exceed expectations.

Resource Phasing

Phase 1

Recommendations (Now)

Immediate resource needs for
Capital Delivery and assumption of
new assets

- Infrastructure Planning (7 FTE)
- Engineering Services (21 FTE)
- Operations (12 FTE)

Support Services - Legal,
Procurement, Real Estate, Finance
(14 FTE)

Phase 2

Recommendations (Late 2024/ Early 2025)

- Technology, process, training, organizational
- Technical/ Standards and Project Management Office
- Data solution needs in W&WW SCADA & ADS
- Operations - Business & Metrics
- Support Services - HR, further scaling in Legal, Procurement, Real Estate, Finance

Next Steps



Phase 2 Bill 23 Resource Implications Study

Complete the Phase 2 study and report to Council Fall 2024 and/or early 2025



2025 Capital Budget

Continue to plan proactively with the best available growth information. *FTE asks in the Budget are not inclusive of capital delivery needs*



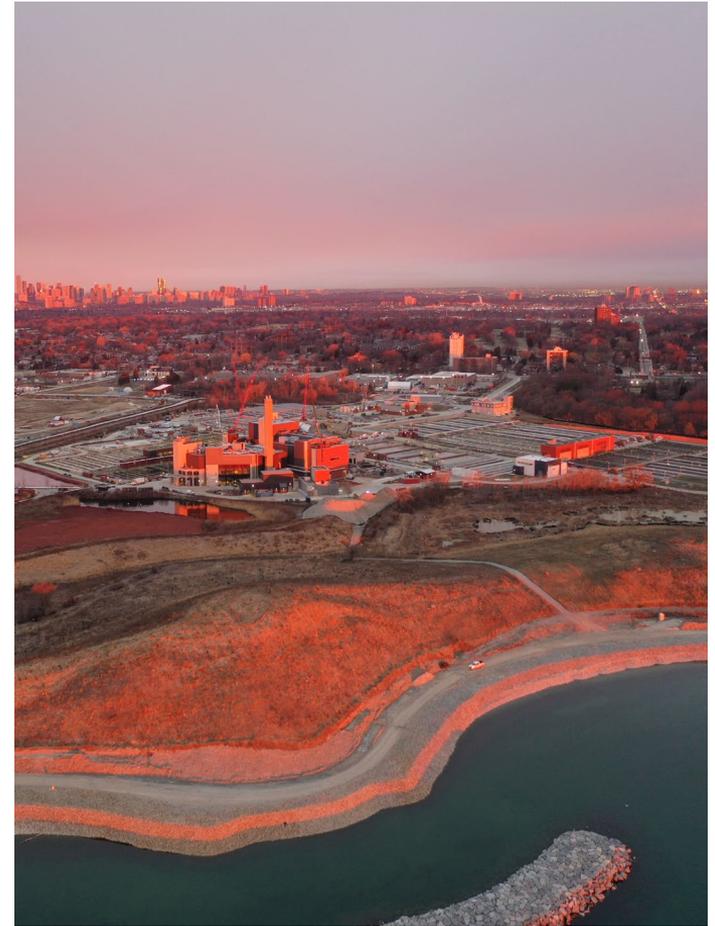
Recommendations

To be incorporated in 2025 Budget process or into future reports



Solution Oriented Collaboration

Continue to work with development community and local municipal staff to find servicing solutions



G.E Booth Water Resource Recovery Facility

Questions

THE REGIONAL MUNICIPALITY OF PEEL

BY-LAW NUMBER 45-2024

**A by-law to authorize the execution of the
Municipal Funding Agreement on the Canada
Community-Building Fund between the
Association of Municipalities of Ontario and the
Region of Peel.**

WHEREAS the Government of Canada, the Government of Ontario, the Association of Municipalities of Ontario (“AMO”), and the City of Toronto are signatories to the Administrative Agreement on the Canada Community-Building Fund effective April 1, 2024 (the "Administrative Agreement");

AND WHEREAS, in June 2024 AMO forwarded to the Regional Municipality of Peel a form of Municipal Funding Agreement on the Canada Community-Building Fund (the “MFA”) which governs the terms and conditions for the transfer and use of Canada Community-Building Fund funding between AMO and the Regional Municipality of Peel;

AND WHEREAS, the Regional Municipality of Peel wishes to enter into the MFA to access the Canada Community-Building Fund funding;

NOW THEREFORE, the Council of the Regional Corporation enacts as follows:

1. That the Regional Chair and Regional Clerk are authorized to execute the Municipal Funding Agreement on the Canada Community-Building Fund as substantially set out in the form set out in Schedule A attached hereto.

READ THREE TIMES AND PASSED IN OPEN COUNCIL this 11th day of July, 2024.

Regional Clerk

Regional Chair

**MUNICIPAL FUNDING AGREEMENT
ON THE CANADA COMMUNITY-BUILDING FUND**

BETWEEN:

THE ASSOCIATION OF MUNICIPALITIES OF ONTARIO

(referred to herein as “**AMO**”)

AND:

THE REGION OF PEEL

(a municipal corporation pursuant to the *Municipal Act, 2001*, referred to herein as the
“**Recipient**”)

WHEREAS the Government of Canada, the Government of Ontario, AMO, and the City of Toronto are signatories to the Administrative Agreement on the Canada Community-Building Fund effective April 1, 2024 (the “**Administrative Agreement**”), which governs the transfer and use of the Canada Community-Building Fund (“**CCBF**”) in Ontario;

AND WHEREAS AMO is responsible for the administration of CCBF funding made available to all Municipalities in Ontario – except the City of Toronto – under the Administrative Agreement, and will therefore undertake (and require the Recipient to undertake) certain activities as set out in this Agreement;

AND WHEREAS the Recipient wishes to enter into this Agreement to access CCBF funding;

NOW THEREFORE the Parties agree as follows:

1. DEFINITIONS AND INTERPRETATIONS

1.1 **Definitions.** For the purposes of this Agreement, the following terms shall have the meanings ascribed to them below:

“Annual Report” means the duly completed report to be prepared and delivered to AMO as described in Section 6.1.

“Asset Management” is a principle/practice that includes planning processes, approaches, plans, or related documents that support an integrated lifecycle approach to the effective stewardship of infrastructure assets to maximize benefits and effectively manage risk.

“Canada” means the Government of Canada, as represented by the Minister of Housing, Infrastructure and Communities.

“Canada Community-Building Fund” or “CCBF” means the program established under section 161 of the *Keeping Canada’s Economy and Jobs Growing Act*, S.C. 2011, c. 24 as amended by section 233 of the *Economic Action Plan 2013 Act, No. 1*, S.C. 2013, c. 33, as the Gas Tax Fund and renamed the Canada Community-Building Fund in section 199 of *Budget Implementation Act, 2021, No. 1*.

“Contract” means an agreement between the Recipient and a Third Party whereby the latter agrees to supply a product or service to an Eligible Project in return for financial consideration.

“Eligible Expenditure” means an expenditure described as eligible in Schedule B or deemed eligible by Canada in accordance with Section 4.2.

“Eligible Investment Category” means an investment category listed in Schedule A or deemed eligible by Canada in accordance with Section 3.2.

“Eligible Project” means a project that fits within an Eligible Investment Category.

“Event of Default” has the meaning given to it in Section 13.1 of this Agreement.

“Funds” mean the funds made available to the Recipient through the CCBF or any other source of funding as determined by Canada. Funds are made available pursuant to this Agreement and includes any interest earned on the said Funds. Funds transferred to another Municipality in accordance with Section 5.3 of this Agreement are to be treated as Funds by the Municipality to which the Funds are transferred; and Funds transferred to a non-municipal entity in accordance with Section 5.4 of this Agreement shall remain as Funds under this Agreement for all purposes and the Recipient shall continue to be bound by all provisions of this Agreement with respect to such transferred Funds.

“Housing Needs Assessment” or **“HNA”** means a report informed by data and research describing the current and future housing needs of a Municipality or community according to guidance provided by Canada.

“Ineligible Expenditures” means those expenditures described as ineligible in Schedule C or deemed ineligible by Canada in accordance with Section 4.2.

“Infrastructure” means tangible capital assets that are primarily for public use or benefit in Ontario – whether municipal or regional, and whether publicly or privately owned.

“Lower-Tier Municipality” means a Municipality that forms part of an Upper-Tier Municipality for municipal purposes, as defined under the *Municipal Act, 2001*, S.O. 2001, c. 25.

“Municipal Fiscal Year” means the period beginning January 1st of a year and ending December 31st of the same year.

“Municipality” and **“Municipalities”** means every municipality as defined under the *Municipal Act, 2001*, S.O. 2001, c. 25.

“Non-Municipal Transfer By-law” means a by-law passed by Council of the Recipient pursuant to Section 5.4 of this Agreement.

“Parties” means AMO and the Recipient.

“Prior Agreement” means the municipal funding agreement for the transfer of federal gas tax funds entered into by AMO and the Recipient, effective April 2014 and with an expiry date of March 31, 2024.

“Single-Tier Municipality” means a Municipality, other than an Upper-Tier Municipality, that does not form part of an Upper-Tier Municipality for municipal purposes, as defined under the *Municipal Act, 2001*, S.O. 2001 c. 25.

“Third Party” means any person or legal entity, other than the Parties to this Agreement, who participates in the implementation of an Eligible Project by means of a Contract.

“Transfer By-law” means a by-law passed by Council of the Recipient pursuant to Section 5.3 of this Agreement.

“Unspent Funds” means the amount reported as unspent by the Recipient as of December 31, 2023 in the Recipient’s 2023 Annual Report (as defined under the Prior Agreement).

“Upper-Tier Municipality” means a Municipality of which two or more Lower-Tier Municipalities form part for municipal purposes, as defined under the *Municipal Act, 2001*, S.O. 2001 c. 25.

1.2 Interpretations

- a) **“Agreement”** refers to this agreement as a whole, including the cover and execution pages and all of the schedules hereto, and all amendments made hereto in accordance with the provisions hereof.
- b) The words **“herein”**, **“hereof”** and **“hereunder”** and other words of similar import refer to this Agreement as a whole and not any particular schedule, article, section, paragraph or other subdivision of this Agreement.
- c) The term **“including”** or **“includes”** means including or includes (as applicable) without limitation or restriction.
- d) Any reference to a federal or provincial statute is to such statute and to the regulations made pursuant to such statute as such statute and regulations may at any time be amended or modified and in effect and to any statute or regulations that may be passed that have the effect of supplementing or superseding such statute or regulations.

2. TERM OF THE AGREEMENT

- 2.1 **Term.** Subject to any extension or termination of this Agreement or the survival of any of the provisions of this Agreement pursuant to the provisions contained herein, this Agreement shall come into effect as of April 1, 2024 up to and including March 31, 2034.
- 2.2 **Review.** This Agreement will be reviewed by AMO by June 30, 2027.
- 2.3 **Amendment.** This Agreement may be amended at any time in writing as agreed to by AMO and the Recipient.
- 2.4 **Notice.** Any of the Parties may terminate this Agreement on two (2) years written notice.
- 2.5 **Prior Agreement.** The Parties agree that the Prior Agreement, including Section 15.5 thereof, is hereby terminated. Notwithstanding the termination of the Prior Agreement, including Section 15.5, the reporting and indemnity obligations of the Recipient thereunder with respect to expended Funds governed by the Prior Agreement as set forth in Sections 5, 7, 10.3, 10.4 and 10.5 of the Prior Agreement shall survive the said termination.

3. ELIGIBLE PROJECTS

- 3.1 **Eligible Projects.** Eligible Projects are those that fit within an Eligible Investment Category. Eligible Investment Categories are listed in Schedule A.
- 3.2 **Discretion of Canada.** The eligibility of any investment category not listed in Schedule A is solely at the discretion of Canada.
- 3.3 **Recipient Fully Responsible.** The Recipient is fully responsible for the completion of each Eligible Project in accordance with Schedule A and Schedule B.

4. ELIGIBLE EXPENDITURES

- 4.1 **Eligible Expenditures and Ineligible Expenditures.** Eligible Expenditures are described in Schedule B. Ineligible Expenditures are described in Schedule C.
- 4.2 **Discretion of Canada.** The eligibility of any item not listed in Schedule B or Schedule C to this Agreement is solely at the discretion of Canada.
- 4.3 **Reasonable Access.** The Recipient shall allow AMO and Canada reasonable and timely access to all documentation, records and accounts and those of their respective agents or Third Parties related to the receipt, deposit and use of Funds and Unspent Funds, and any interest earned thereon, and all other relevant information and documentation requested by AMO or Canada or their respective designated representatives for the purposes of audit, evaluation, and ensuring compliance with this Agreement.
- 4.4 **Retention of Receipts.** The Recipient will keep proper and accurate accounts and records of all Eligible Projects including invoices and receipts for Eligible Expenditures for at least six (6) years after the completion of the project.
- 4.5 **Contracts.** The Recipient will award and manage all Contracts in accordance with its relevant policies and procedures and, if applicable, in accordance with any domestic or international trade agreements, and all other applicable laws. The Recipient will ensure any of its Contracts for the supply of services or materials to implement its responsibilities under this Agreement will be awarded in a way that is transparent, competitive, consistent with value for money principles and pursuant to its adopted procurement policy.

5. FUNDS

- 5.1 **Use of Funds.** The Recipient acknowledges and agrees the Funds are intended for and shall be used only for Eligible Expenditures in respect of Eligible Projects.

- 5.2 **Unspent Funds.** Any Unspent Funds, and any interest earned thereon, will be subject to the terms and conditions of this Agreement, and will no longer be governed by the terms and conditions of the Prior Agreement.
- 5.3 **Transfer of Funds to a Municipality.** Where a Recipient decides to allocate and transfer Funds to another Municipality (the “Transferee Municipality”):
- a) The allocation and transfer shall be authorized by a Transfer By-law. The Transfer By-law shall be passed by the Recipient’s council and submitted to AMO as soon thereafter as practicable. The Transfer By-law shall identify the Transferee Municipality and the amount of Funds the Transferee Municipality is to receive for the Municipal Fiscal Year(s) specified in the Transfer By-law.
 - b) The Recipient is still required to submit an Annual Report in accordance with Section 6.1 hereof with respect to the Funds transferred.
 - c) No transfer of Funds pursuant to this Section 5.3 shall be effected unless and until the Transferee Municipality has either (i) entered into an agreement with AMO on substantially the same terms as this Agreement, or (ii) has executed and delivered to AMO a written undertaking to assume all of the Recipient’s obligations under this Agreement with respect to the Funds transferred, such as undertaking in a form satisfactory to AMO.
- 5.4 **Transfer of Funds to a Non-Municipal Entity.** Where a Recipient decides to support an Eligible Project undertaken by a non-municipal entity (whether a for profit, non-governmental, or not-for profit organization):
- a) The provision of such support shall be authorized by a Transfer By-law (a “Non-Municipal Transfer By-law”). The Non-Municipal Transfer By-law shall be passed by the Recipient’s council and submitted to AMO as soon as practicable thereafter. The Non-Municipal Transfer By-law shall identify the non-municipal entity, and the amount of Funds the non-municipal entity is to receive for that Eligible Project.
 - b) The Recipient shall continue to be bound by all the provisions of this Agreement notwithstanding any such transfer.
 - c) No transfer of Funds pursuant to this Section 5.4 shall be effected unless and until the non-municipal entity receiving the Funds has executed and delivered to AMO a written undertaking to assume all of the Recipient’s obligations under this Agreement with respect to the Funds transferred, in a form exclusively satisfactory to AMO.
- 5.5 **Payout of Funds.** Subject to Sections 5.14 and 5.15, AMO will transfer Funds twice yearly, on or before the dates agreed upon by Canada and AMO.
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- 5.6 **Deposit of Funds.** The Recipient will deposit the Funds in:
- a) An interest-bearing bank account; or
 - b) An investment permitted under:
 - i. The Recipient's investment policy; and
 - ii. Provincial legislation and regulation.
- 5.7 **Interest Earnings and Investment Gains.** Interest earnings and investment gains will be:
- Proportionately allocated to the CCBF when applicable; and
 - Applied to Eligible Expenditures for Eligible Projects.
- 5.8 **Funds Advanced.** Funds shall be spent (in accordance with Sections 3 and 4) or transferred (in accordance with Sections 5.3 or 5.4) within five (5) years after the end of the year in which Funds were received. Unexpended Funds shall not be retained beyond such five (5) year period without the documented consent of AMO. AMO reserves the right to declare that unexpended Funds after five (5) years become a debt to Canada which the Recipient will reimburse forthwith on demand to AMO for transmission to Canada.
- 5.9 **Expenditure of Funds.** The Recipient shall expend all Funds by December 31, 2038.
- 5.10 **HST.** The use of Funds is based on the net amount of harmonized sales tax to be paid by the Recipient net of any applicable tax rebates.
- 5.11 **Limit on Canada's Financial Commitments.** The Recipient may use Funds to pay up to one hundred percent (100%) of Eligible Expenditures of an Eligible Project.
- 5.12 **Federal Funds.** The Recipient agrees that any Funds received will be treated as "federal funds" for the purpose of other federal infrastructure programs.
- 5.13 **Stacking.** If the Recipient is receiving federal funds under other federal infrastructure programs in respect of an Eligible Project to which the Recipient wishes to apply Funds, the maximum federal contribution limitation set out in any other federal infrastructure program agreement made in respect of that Eligible Project shall continue to apply.
- 5.14 **Withholding Payment.** AMO may, in its exclusive discretion, withhold Funds where the Recipient is in default of compliance with any provisions of this Agreement.
- 5.15 **Insufficient Funds Provided by Canada.** Notwithstanding the provisions of Section 2, if Canada does not provide sufficient funds to continue the Funds for any Municipal
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Fiscal Year during which this Agreement is in effect, AMO may immediately terminate this Agreement on written notice to the Recipient.

6. REPORTING REQUIREMENTS

- 6.1 **Annual Report.** The Recipient shall submit a report to AMO by April 30th each year, or as otherwise notified by AMO. The report shall be submitted in an electronic format deemed acceptable by AMO and shall contain the information described in Schedule D.
- 6.2 **Project List.** The Recipient shall ensure that projects are reported in advance of construction. Information required is as noted in Section 2.3 of Schedule E.

7. ASSET MANAGEMENT

- 7.1 **Implementation of Asset Management.** The Recipient will develop and implement an Asset Management plan, culture, and methodology in accordance with legislation and regulation established by the Government of Ontario (e.g., O. Reg. 588/17).
- 7.2 **Asset Data.** The Recipient will continue to improve data describing the condition of, long-term cost of, levels of service provided by, and risks associated with infrastructure assets.

8. HOUSING NEEDS ASSESSMENT

- 8.1 **Requirement.** While an HNA is encouraged for all Municipalities, the Recipient must complete a HNA if it had a population of 30,000 or more on the 2021 Census of Canada and is a Single-Tier Municipality or a Lower-Tier Municipality.
- 8.2 **Content of the HNA.** The Recipient will prepare the HNA in accordance with the guidance provided from time to time by Canada.
- 8.3 **Use of HNA.** The Recipient is expected to prioritize projects that support the growth of the housing supply. The HNA is to be used by Municipalities to prioritize, where possible, Infrastructure or capacity building projects that support increased housing supply where it makes sense to do so.
- 8.4 **Publication of the HNA.** The Recipient will publish the HNA on its website.
- 8.5 **HNA reporting requirements.** The Recipient will send to AMO by March 31, 2025, unless otherwise agreed upon:
- a) A copy of any HNA it is required to complete in accordance with Section 8.1; and

- b) The URL to the published HNA on the Recipient's website.

9. COMMUNICATIONS REQUIREMENTS

- 9.1 The Recipient will comply with all communication requirements outlined in Schedule E.

10. RECORDS AND AUDIT

- 10.1 **Accounting Principles.** All accounting terms not otherwise defined herein have the meanings assigned to them; all calculations will be made and all financial data to be submitted will be prepared in accordance with generally accepted accounting principles ("GAAP") in effect in Ontario. GAAP will include, without limitation, those principles approved or recommended for local governments from time to time by the Public Sector Accounting Board or the Chartered Professional Accountants of Canada or any successor institute, applied on a consistent basis.
- 10.2 **Separate Records.** The Recipient shall maintain separate records and documentation for the Funds and keep all records including invoices, statements, receipts, and vouchers in respect of Funds expended on Eligible Projects in accordance with the Recipient's municipal records retention by-law. Upon reasonable notice by AMO or Canada, the Recipient shall submit all records and documentation relating to the Funds for inspection or audit.
- 10.3 **External Auditor.** AMO or Canada may request, upon written notice to Recipient, an audit of Eligible Project(s) or Annual Report(s). AMO shall retain an external auditor to carry out an audit and ensure that any auditor who conducts an audit pursuant to this Agreement or otherwise, provides a copy of the audit report to the Recipient.

11. INSURANCE AND INDEMNITY

- 11.1 **Insurance.** The Recipient shall put in effect and maintain in full force and effect or cause to be put into effect and maintained for the term of this Agreement all the necessary insurance with respect to each Eligible Project, including any Eligible Projects with respect to which the Recipient has transferred Funds pursuant to Section 5 of this Agreement, that would be considered appropriate for a prudent Municipality undertaking similar Eligible Projects, including, where appropriate and without limitation, property, construction, and liability insurance, which insurance coverage shall identify Canada and AMO as additional insureds for the purposes of the Eligible Projects.
- 11.2 **Certificates of Insurance.** Throughout the term of this Agreement, the Recipient shall have a valid certificate of insurance that confirms compliance with the requirements

of Section 11.1. The Recipient shall produce such certificate of insurance on request, including as part of any AMO or Canada audit.

11.3 **AMO Not Liable.** In no event shall Canada or AMO be liable for:

- Any bodily injury, death or property damages to the Recipient, its employees, agents, or consultants or for any claim, demand or action by any Third Party against the Recipient, its employees, agents, or consultants, arising out of or in any way related to this Agreement; or
- Any incidental, indirect, special, or consequential damages, or any loss of use, revenue or profit to the Recipient, its employees, agents, or consultants arising out of any or in any way related to this Agreement.

11.4 **Recipient to Compensate Canada.** The Recipient will ensure that it will not, at any time, hold the Government of Canada, its officers, servants, employees or agents responsible for any claims or losses of any kind that the Recipient, Third Parties or any other person or entity may suffer in relation to any matter related to the Funds or an Eligible Project and that the Recipient will, at all times, compensate Canada, its officers, servants, employees and agents for any claims or losses of any kind that any of them may suffer in relation to any matter related to CCBF funding or an Eligible Project.

11.5 **Recipient to Indemnify AMO.** The Recipient hereby agrees to indemnify and hold harmless AMO, its officers, servants, employees or agents (each of which is called an “**Indemnitee**”), from and against all claims, losses, damages, liabilities and related expenses including the fees, charges and disbursements of any counsel for any Indemnitee incurred by any Indemnitee or asserted against any Indemnitee by whomsoever brought or prosecuted in any manner based upon, or occasioned by, any injury to persons, damage to or loss or destruction of property, economic loss or infringement of rights caused by or arising directly or indirectly from:

- The Funds;
- The Recipient’s Eligible Projects, including the design, construction, operation, maintenance, and repair of any part or all of the Eligible Projects;
- The performance of this Agreement or the breach of any term or condition of this Agreement by the Recipient, its officers, servants, employees, and agents, or by a Third Party, its officers, servants, employees, or agents; and
- Any omission or other wilful or negligent act of the Recipient or Third Party and their respective officers, servants, employees, or agents.

12. TRANSFER AND OPERATION OF MUNICIPAL INFRASTRUCTURE

- 12.1 **Reinvestment.** The Recipient will invest into Eligible Projects, any revenue that is generated from the sale, lease, encumbrance, or other disposal of an asset resulting from an Eligible Project where such disposal takes place within five (5) years of the date of completion of the Eligible Project.
- 12.2 **Notice.** The Recipient shall notify AMO in writing 120 days in advance and at any time during the five (5) years following the date of completion of an Eligible Project if it is sold, leased, encumbered, or otherwise disposed of.
- 12.3 **Public Use.** The Recipient will ensure that Infrastructure resulting from any Eligible Project that is not sold, leased, encumbered, or otherwise disposed of, remains primarily for public use or benefit.

13. DEFAULT AND TERMINATION

- 13.1 **Event of Default.** AMO may declare in writing that an Event of Default has occurred when the Recipient has not complied with any condition, undertaking or term in this Agreement. AMO will not declare in writing that an Event of Default has occurred unless it has first consulted with the Recipient. For the purposes of this Agreement, each of the following events shall constitute an “Event of Default”:
- Failure by the Recipient to deliver in a timely manner an Annual Report or respond to questionnaires or reports as required;
 - Delivery of an Annual Report that discloses non-compliance with any condition, undertaking or material term in this Agreement;
 - Failure by the Recipient to co-operate in an external audit undertaken by Canada, AMO or their agents;
 - Delivery of an external audit report that discloses non-compliance with any condition, undertaking or term in this Agreement; and
 - Failure by the Recipient to expend Funds in accordance with the terms of this Agreement, including Section 5.8.
- 13.2 **Waiver.** AMO may withdraw its notice of an Event of Default if the Recipient, within thirty (30) calendar days of receipt of the notice, either corrects the default or demonstrates, to the satisfaction of AMO in its sole discretion that it has taken such steps as are necessary to correct the default.
- 13.3 **Remedies on Default.** If AMO declares that an Event of Default has occurred under Section 13.1, after thirty (30) calendar days from the Recipient’s receipt of the notice

of an Event of Default, it may immediately terminate this Agreement or suspend its obligation to pay the Funds. If AMO suspends payment, it may pay suspended Funds if AMO is satisfied that the default has been cured.

- 13.4 **Repayment of Funds.** If AMO declares that an Event of Default has not been cured to its exclusive satisfaction, AMO reserves the right to declare that prior payments of Funds become a debt to Canada which the Recipient will reimburse forthwith on demand to AMO for transmission to Canada.

14. CONFLICT OF INTEREST

- 14.1 **No Conflict of Interest.** The Recipient will ensure that no current member of the AMO Board of Directors and no current or former public servant or office holder to whom any post-employment, ethics and conflict of interest legislation, guidelines, codes or policies of Canada applies will derive direct benefit from the Funds, the Unspent Funds, and any interest earned thereon, unless the provision of receipt of such benefits is in compliance with such legislation, guidelines, policies or codes.

15. NOTICE

- 15.1 **Notice.** Any notice, information or document provided for under this Agreement will be effectively given if in writing and if delivered by hand, or overnight courier, mailed, postage or other charges prepaid, or sent by email to the addresses in Section 15.3. Any notice that is sent by hand or overnight courier service shall be deemed to have been given when received; any notice mailed shall be deemed to have been received on the eighth (8) calendar day following the day on which it was mailed; any notice sent by email shall be deemed to have been received on the sender's receipt of an acknowledgment from the intended recipient (such as by the "return receipt requested" function, as available, return email or other written acknowledgment), provided that in the case of a notice sent by email, if it is not given on a business day before 4:30 p.m. Eastern Standard Time, it shall be deemed to have been given at 8:30 a.m. on the next business day for the recipient.
- 15.2 **Representatives.** The individuals identified in Section 15.3 of this Agreement, in the first instance, act as AMO's or the Recipient's, as the case may be, representative for the purpose of implementing this Agreement.
- 15.3 **Addresses for Notice.** Further to Section 15.1 of this Agreement, notice can be given at the following addresses:

- If to AMO:

Executive Director
 Canada Community-Building Fund Agreement
 Association of Municipalities of Ontario
 155 University Avenue, Suite 800
 Toronto, ON M5H 3B7

Telephone: 416-971-9856
 Email: ccbf@amo.on.ca

- If to the Recipient:

Treasurer
 The Region of Peel
 10 Peel Centre Drive
 Brampton, ON L6T 4B9

16. MISCELLANEOUS

- 16.1 **Counterpart Signature.** This Agreement may be signed (including by electronic signature) and delivered (including by facsimile transmission, by email in PDF or similar format or using an online contracting service designated by AMO) in counterparts, and each signed and delivered counterpart will be deemed an original and both counterparts will together constitute one and the same document.
- 16.2 **Severability.** If for any reason a provision of this Agreement that is not a fundamental term is found to be or becomes invalid or unenforceable, in whole or in part, it will be deemed to be severable and will be deleted from this Agreement, but all the other terms and conditions of this Agreement will continue to be valid and enforceable.
- 16.3 **Waiver.** AMO may waive any right in this Agreement only in writing, and any tolerance or indulgence demonstrated by AMO will not constitute waiver of rights in this Agreement. Unless a waiver is executed in writing, AMO will be entitled to seek any remedy that it may have under this Agreement or under the law.
- 16.4 **Governing Law.** This Agreement shall be governed by and construed in accordance with the laws of the Province of Ontario and the laws of Canada applicable in Ontario.
- 16.5 **Survival.** The Recipient agrees that the following sections and provisions of this Agreement shall extend for seven (7) years beyond the expiration or termination of this Agreement: Sections 4, 5.8, 5.9, 6.1, 11.4, 11.5, 12, 13.4 and 16.8.
- 16.6 **AMO, Canada and Recipient Independent.** The Recipient will ensure its actions do not establish or will not be deemed to establish a partnership, joint venture, principal-

agent relationship, or employer-employee relationship in any way or for any purpose whatsoever between Canada and the Recipient, between AMO and the Recipient, between Canada and a Third Party or between AMO and a Third Party.

- 16.7 **No Authority to Represent.** The Recipient will ensure that it does not represent itself, including in any agreement with a Third Party, as a partner, employee, or agent of Canada or AMO.
- 16.8 **Debts Due to AMO.** Any amount owed under this Agreement will constitute a debt due to AMO, which the Recipient will reimburse forthwith, on demand, to AMO.
- 16.9 **Priority.** In the event of a conflict, the part of this Agreement that precedes the signature of the Parties will take precedence over the Schedules.
- 16.10 **Complementarity.** The Recipient is to use the CCBF to complement, without replacing or displacing, other sources of funding for municipal infrastructure.
- 16.11 **Equity.** The Recipient is to consider Gender Based Analysis Plus (“**GBA+**”) lenses when undertaking a project.

17. SCHEDULES

- 17.1 This Agreement, including:

Schedule A	Eligible Investment Categories
Schedule B	Eligible Expenditures
Schedule C	Ineligible Expenditures
Schedule D	The Annual Report
Schedule E	Communications Requirements

constitute the entire agreement between the Parties with respect to the subject matter contained in this Agreement and supersedes all prior oral or written representations and agreements.

18. SIGNATURES

IN WITNESS WHEREOF, AMO and the Recipient have respectively executed, and delivered this Agreement, effective April 1, 2024.

THE REGION OF PEEL

By: _____

Name:	_____	Date	_____
Title:	_____		

_____	_____	_____	_____
Name:		Date	
Title:			

THE ASSOCIATION OF MUNICIPALITIES OF ONTARIO

By: _____

Name:	_____	Date	_____
Title: Executive Director			

_____	_____	_____	_____
Witness:		Date	
Title:			

SCHEDULE A: ELIGIBLE INVESTMENT CATEGORIES

1. **Broadband connectivity** – investments in the construction, material enhancement, or renewal of infrastructure that provides internet access to residents, businesses, and/or institutions in Canadian communities.
2. **Brownfield redevelopment** – investments in the remediation or decontamination of a brownfield site within municipal boundaries – provided that the site is being redeveloped to construct a public park for municipal use, publicly owned social housing, or Infrastructure eligible under another investment category listed in this schedule.
3. **Capacity-building** – investments that strengthen the Recipient’s ability to develop long-term planning practices as described in Schedule B, item 2.
4. **Community energy systems** – investments in the construction, material enhancement, or renewal of infrastructure that generates energy or increases energy efficiency.
5. **Cultural infrastructure** – investments in the construction, material enhancement, or renewal of infrastructure that supports the arts, humanities, or heritage.
6. **Drinking water** – investments in the construction, material enhancement, or renewal of infrastructure that supports drinking water conservation, collection, treatment, and distribution systems.
7. **Fire halls** – investments in the construction, material enhancement, or renewal of fire halls and fire station infrastructure.
8. **Local roads and bridges** – investments in the construction, material enhancement, or renewal of roads, bridges, tunnels, highways, and active transportation infrastructure.
9. **Public transit** – investments in the construction, material enhancement, or renewal of infrastructure that supports a shared passenger transport system that is available for public use.
10. **Recreational infrastructure** – investments in the construction, material enhancement, or renewal of recreational facilities or networks.
11. **Regional and local airports** – investments in the construction, material enhancement, or renewal of airport-related infrastructure (excluding infrastructure in the National Airports System).
12. **Resilience** – investments in the construction, material enhancement, or renewal of built and natural infrastructure assets and systems that protect and strengthen the resilience

of communities and withstand and sustain service in the face of climate change, natural disasters, and extreme weather events.

13. **Short-line rail** – investments in the construction, material enhancement, or renewal of railway-related infrastructure for carriage of passengers or freight.
14. **Short-sea shipping** – investments in the construction, material enhancement, or renewal of infrastructure related to the movement of cargo and passengers around the coast and on inland waterways, without directly crossing an ocean.
15. **Solid waste** – investments in the construction, material enhancement, or renewal of infrastructure that supports solid waste management systems (including the collection, diversion, and disposal of recyclables, compostable materials, and garbage).
16. **Sport infrastructure** – investments in the construction, material enhancement, or renewal of amateur sport infrastructure (facilities housing professional or semi-professional sports teams are ineligible).
17. **Tourism infrastructure** – investments in the construction, material enhancement, or renewal of infrastructure that attracts travelers for recreation, leisure, business, or other purposes.
18. **Wastewater** – investments in the construction, material enhancement, or renewal of infrastructure that supports wastewater and storm water collection, treatment, and management systems.

Note: Investments in health infrastructure (e.g., hospitals, long-term care facilities, convalescent centres, and senior centres) are not eligible.

SCHEDULE B: ELIGIBLE EXPENDITURES

Eligible Expenditures will be limited to the following:

1. **Infrastructure investments** – expenditures associated with acquiring, planning, designing, constructing, or renovating a tangible capital asset and any related debt financing charges specifically identified with that asset.
2. **Capacity-building costs** – for projects eligible under the capacity-building category only, expenditures associated with the development and implementation of:
 - Capital investment plans, integrated community sustainability plans, integrated regional plans, housing needs assessments, or asset management plans;
 - Studies, strategies, systems, software, third-party assessments, plans, or training related to asset management;
 - Studies, strategies, systems, or plans related to housing or land use;
 - Studies, strategies, or plans related to the long-term management of infrastructure; and
 - Other initiatives that strengthen the Recipient's ability to improve local and regional planning.
3. **Joint communications and signage costs** – expenditures directly associated with joint federal communication activities and with federal project signage.
4. **Employee costs** – the costs of the Recipient's employees for projects eligible under the capacity-building category only – provided that the costs, on an annual basis, do not exceed the lesser of:
 - 40% of the Recipient's annual allocation (i.e., the amount of CCBF funding made available to the Recipient by AMO under Section 5.5 of this Agreement); or
 - \$80,000.

SCHEDULE C: INELIGIBLE EXPENDITURES

The following are deemed Ineligible Expenditures:

1. **Costs incurred before the Fund was established** – project expenditures incurred before April 1, 2005.
2. **Costs incurred before categories were eligible** – project expenditures incurred:
 - Before April 1, 2014 – under the broadband connectivity, brownfield redevelopment, cultural infrastructure, disaster mitigation (now resilience), recreational infrastructure, regional and local airports, short-line rail, short-sea shipping, sport infrastructure, and tourism infrastructure categories; and.
 - Before April 1, 2021 – under the fire halls category.
3. **Internal costs** – the Recipient's overhead costs (including salaries and other employment benefits), operating or administrative costs (related to planning, engineering, architecture, supervision, management, and other activities normally carried out by the Recipient's staff), and equipment leasing costs – except in accordance with Eligible Expenditures described in Schedule B.
4. **Rebated costs** – taxes for which the Recipient is eligible for a tax rebate and all other costs eligible for rebates.
5. **Land costs** – the purchase of land or any interest therein and related costs.
6. **Legal fees.**
7. **Routine repair or maintenance costs** – costs that do not result in the construction, material enhancement, or renewal of a tangible capital asset.
8. **Investments in health infrastructure** – costs associated with health infrastructure or assets (e.g., hospitals, long-term care facilities, convalescent centres, and senior centres).
9. **Investments in professional or semi-professional sports facilities** – costs associated with facilities used by professional or semi-professional sports teams.

SCHEDULE D: ANNUAL REPORT

The Annual Report may include – but is not necessarily limited to – the following information pertaining to the previous fiscal year:

1. **Financial information** – and particularly:
 - Interest earnings and investment gains – in accordance with Section 5.7;
 - Proceeds from the disposal of assets – in accordance with Section 12.1;
 - Outgoing transfers – in accordance with Sections 5.3 and 5.4;
 - Incoming transfers – in accordance with Section 5.3; and
 - Amounts paid – in aggregate for Eligible Expenditures on each Eligible Project.
2. **Project information** – describing each Eligible Project that started, ended, or was ongoing in the reporting year.
3. **Results** – and particularly:
 - Expected outputs and outcomes for each ongoing Eligible Project;
 - Outputs generated and outcomes achieved for each Eligible Project that ended construction in the reporting year; and
 - Housing outcomes resulting from each Eligible Project that ended construction in the reporting year, and specifically:
 - i. The number of housing units enabled, supported, or preserved; and
 - ii. The number of affordable housing units enabled, supported, or preserved.
4. **Other information** – such as:
 - Progress made in the development and implementation of asset management plans and systems; and
 - The impact of the CCBF on housing pressures tied to infrastructure gaps, the housing supply, and housing affordability.

SCHEDULE E: COMMUNICATIONS REQUIREMENTS

1. COMMUNICATIONS ACTIVITIES

- 1.1 **Scope.** The provisions of this Schedule apply to all communications activities related to any Funds and Eligible Projects.
- 1.2 **Definition.** Communications activities may include (but are not limited to) public or media events, news releases, reports, web articles, blogs, project signs, digital signs, publications, success stories and vignettes, photo compilations, videos, advertising campaigns, awareness campaigns, editorials, award programs, and multi-media products.

2. INFORMATION SHARING REQUIREMENTS

- 2.1 **Notification requirements.** The Recipient must report all active Eligible Projects to AMO in advance of construction each year. Reports must be submitted in an electronic format deemed acceptable by AMO.
- 2.2 **Active Eligible Projects.** Active Eligible Projects are those Eligible Projects that either begin in the current calendar year or are ongoing in the current calendar year.
- 2.3 **Information required.** The report must include, at a minimum, the name, category, description, expected outcomes, anticipated CCBF contribution, anticipated start date, and anticipated end date of each active Eligible Project.

3. PROJECT SIGNAGE REQUIREMENTS

- 3.1 **Installation requirements.** Unless otherwise approved by Canada, the Recipient must install a federal sign to recognize federal funding for each Eligible Project in accordance with design, content, and installation guidelines provided by Canada.
- 3.2 **Permanent signs, plaques, and markers.** Permanent signage, plaques, and markers recognizing municipal or provincial contributions to an Eligible Project must also recognize the federal contribution and must be approved by Canada.
- 3.3 **Responsibilities.** The Recipient is responsible for the production and installation of Eligible Project signage in accordance with Section 3 of this Schedule E, except as otherwise agreed upon.
- 3.4 **Reporting requirements.** The Recipient must inform AMO of signage installations in a manner determined by AMO.

4. DIGITAL COMMUNICATIONS REQUIREMENTS

- 4.1 **Social media.** AMO maintains accounts dedicated to the CCBF on several social media networks. The Recipient must @mention the relevant account when producing content that promotes or communicates progress on one or more Eligible Projects. AMO's CCBF-dedicated social media accounts are identified on www.buildingcommunities.ca.
- 4.2 **Websites and webpages.** Websites and webpages created to promote or communicate progress on one or more Eligible Projects must recognize federal funding using either:
- a) A digital sign; or
 - b) The Canada wordmark and the following wording (as applicable):
 - i. "This project is funded in part by the Government of Canada"; or
 - ii. "This project is funded by the Government of Canada".

The Canada wordmark or digital sign must link to www.infrastructure.gc.ca. Guidelines describing how this recognition is to appear and language requirements are posted at <http://www.infrastructure.gc.ca/pub/signage-panneaux/intro-eng.html>.

5. REQUIREMENTS FOR MEDIA EVENTS AND ANNOUNCEMENTS

- 5.1 **Definitions.** Media events and announcements include, but are not limited to, news conferences, public announcements, and the issuing of news releases to communicate the funding of Eligible Projects or achievement of key milestones (such as groundbreaking ceremonies, grand openings, and completions).
- 5.2 **Authority.** Canada, AMO, or the Recipient may request a media event or announcement.
- 5.3 **Notification requirements.** Media events and announcements must not proceed without the prior knowledge and agreement of AMO, Canada, and the Recipient.
- 5.4 **Notice.** The requester of a media event or announcement must provide at least fifteen (15) business days' notice to other parties of their intention to undertake such an event or announcement. If communications are proposed through a news release with no supporting event, Canada additionally requires five (5) business days with the draft news release to secure approvals and confirm the federal representative's quote.
- 5.5 **Date and location.** Media events and announcements must take place at a date and location that is mutually agreed to by the Recipient, AMO and Canada.

- 5.6 **Representatives.** The Recipient, AMO, and Canada will have the opportunity to participate in media events and announcements through a designated representative. Each Party will choose its own designated representative.
- 5.7 **Responsibilities.** AMO and the Recipient are responsible for coordinating all onsite logistics for media events and announcements unless otherwise agreed on.
- 5.8 **No unreasonable delay.** The Recipient must not unreasonably delay media events and announcements.
- 5.9 **Precedence.** The conduct of all joint media events, announcements, and supporting communications materials (e.g., news releases, media advisories) will follow the [Table of Precedence for Canada](#).
- 5.10 **Federal approval.** All joint communications material related to media events and announcements must be approved by Canada and recognize the funding of all contributors.
- 5.11 **Federal policies.** All joint communications material must reflect Canada's Policy on Official Languages and the Policy on Communications and Federal Identity.
- 5.12 **Equal visibility.** The Recipient, Canada, and AMO will have equal visibility in all communications activities.

6. PROGRAM COMMUNICATIONS

- 6.1 **Own communications activities.** The Recipient may include messaging in its own communications products and activities with regards to the use of Funds.
- 6.2 **Funding acknowledgements.** The Recipient must recognize the funding of all contributors when undertaking such activities.

7. OPERATIONAL COMMUNICATIONS

- 7.1 **Responsibilities.** The Recipient is solely responsible for operational communications with respect to the Eligible Projects, including but not limited to, calls for tender, construction, and public safety notices. Operational communications as described above are not subject to the federal official languages policy.
- 7.2 **Federal funding acknowledgement.** Operational communications should include, where appropriate, the following statement (as appropriate):
- a) "This project is funded in part by the Government of Canada"; or
 - b) "This project is funded by the Government of Canada".

- 7.3 **Notification requirements.** The Recipient must share information promptly with AMO should significant emerging media or stakeholder issues relating to an Eligible Project arise. AMO will advise the Recipient, when appropriate, about media inquiries received concerning an Eligible Project.

8. COMMUNICATING SUCCESS STORIES

- 8.1 **Participation requirements.** The Recipient must work with Canada and AMO when asked to collaborate on communications activities – including, but not limited to, Eligible Project success stories (including positive impacts on housing), Eligible Project vignettes, and Eligible Project start-to-finish features.

9. ADVERTISING CAMPAIGNS

- 9.1 **Responsibilities.** The Recipient may, at its own cost, organize an advertising or public information campaign related to the use of the Funds or Eligible Projects, provided that the campaign respects the provisions of this Agreement.
- 9.2 **Notice.** The Recipient must inform Canada and AMO of its intention to organize a campaign no less than twenty-one (21) working days prior to the launch of the campaign.

THE REGIONAL MUNICIPALITY OF PEEL

BY-LAW NUMBER 46-2024

A by-law to transfer Canada Community-Building Fund funding to the City of Mississauga, the City of Brampton and the Town of Caledon for the year 2024.

WHEREAS the Regional Municipality of Peel (Region of Peel) has entered into a Municipal Funding Agreement on the Canada Community-Building Fund (the "MFA") with the Association of Municipalities of Ontario (AMO);

AND WHEREAS, the Council of the Regional Municipality of Peel has authorized the execution of the MFA;

AND WHEREAS, the Region of Peel wishes to transfer to the City of Mississauga, the City of Brampton, and the Town of Caledon a portion of the funds the Region is entitled to receive under the said MFA for the year 2024;

AND WHEREAS, Section 5.3 of the above-mentioned MFA requires the Region of Peel to pass a by-law in order to allocate such funds;

NOW THEREFORE, the Council of the Regional Corporation enacts as follows:

1. That the Region of Peel hereby allocates \$37,864,854.64 of the 2024 funds under the Municipal Funding Agreement on the Canada Community-Building Fund, subject to the execution of indemnification agreements between the Region of Peel and the recipients of the funds, in a form substantially as attached hereto as Schedule "A", to the City of Mississauga, City of Brampton and Town of Caledon (the "Eligible Recipients") as follows:

	<u>Mississauga</u>	<u>Brampton</u>	<u>Caledon</u>	<u>Total</u>
1 st Instalment	\$9,367,703.90	\$8,565,521.33	\$999,202.09	\$18,932,427.32
2 nd Instalment	<u>9,367,703.90</u>	<u>8,565,521.33</u>	<u>999,202.09</u>	<u>18,932,427.32</u>
Total	\$18,735,407.80	\$17,131,042.66	\$1,998,404.18	\$37,864,854.64

2. That the funds allocated under this By-law shall be transferred to the Eligible Recipients only when actually received by the Region of Peel, in the same proportions as set out herein;
3. That Schedule "A" shall form part of this By-law;

READ THREE TIMES AND PASSED IN OPEN COUNCIL this 11th day of July, 2024.

Regional Clerk

Regional Chair

**INDEMNITY AGREEMENT AND ASSIGNMENT OF
MUNICIPAL FUNDING AGREEMENT ON
THE CANADA COMMUNITY-BUILDING FUND**

This Agreement made in duplicate as of the _____ day of July, 2024.

BETWEEN:

THE REGIONAL MUNICIPALITY OF PEEL
(referred to herein as the "*Recipient*")

- and -

THE CORPORATION OF THE CITY OF MISSISSAUGA
(referred to herein as the "*Eligible Recipient*")

1. In consideration of the following allocation of funds by the Recipient under By-law Number 46-2024, the Eligible Recipient hereby agrees to assume all of the Recipient's obligations under the Municipal Funding Agreement on the Canada Community-Building Fund between the Association of Municipalities of Ontario and the Recipient dated April 1, 2024, save and except those obligations that cannot be assumed under paragraph 5.3 thereof and hereby agrees to indemnify and save the Recipient harmless from and against any and all losses, costs, charges, damages, expenses, claims or actions arising from or as a result of any failure of the Eligible Recipient to comply with the obligations assumed:

2024 \$18,735,407.80

IN WITNESS WHEREOF the parties hereto have respectively executed sealed and delivered this Agreement.

THE REGIONAL MUNICIPALITY OF PEEL

Date

Per: _____
Name: _____
Title: _____

Date

Per: _____
Name: _____
Title: _____

I/We have authority to bind the Corporation

Document Execution No. _____
I/We have the authority to bind the Regional Corporation

THE CORPORATION OF THE CITY OF MISSISSAUGA

Date

Per: _____
Name: _____
Title: _____

Date

Per: _____
Name: _____
Title: _____

I/We have authority to bind the Corporation

**INDEMNITY AGREEMENT AND ASSIGNMENT OF
MUNICIPAL FUNDING AGREEMENT ON
THE CANADA COMMUNITY-BUILDING FUND**

This Agreement made in duplicate as of the _____ day of July, 2024.

BETWEEN:

THE REGIONAL MUNICIPALITY OF PEEL
(referred to herein as the "**Recipient**")

- and -

THE CORPORATION OF THE CITY OF BRAMPTON
(referred to herein as the "**Eligible Recipient**")

1. In consideration of the following allocation of funds by the Recipient under By-law Number 46-2024, the Eligible Recipient hereby agrees to assume all of the Recipient's obligations under the Municipal Funding Agreement on the Canada Community-Building Fund between the Association of Municipalities of Ontario and the Recipient dated April 1, 2024, save and except those obligations that cannot be assumed under paragraph 5.3 thereof and hereby agrees to indemnify and save the Recipient harmless from and against any and all losses, costs, charges, damages, expenses, claims or actions arising from or as a result of any failure of the Eligible Recipient to comply with the obligations assumed:

2024 \$17,131,042.66

IN WITNESS WHEREOF the parties hereto have respectively executed sealed and delivered this Agreement.

THE REGIONAL MUNICIPALITY OF PEEL

Date

Per: _____
Name: _____
Title: _____

Date

Per: _____
Name: _____
Title: _____

I/We have authority to bind the Corporation

Document Execution No. _____
I/We have the authority to bind the Regional Corporation

THE CORPORATION OF THE CITY OF BRAMPTON

Date

Per: _____
Name: _____
Title: _____

Date

Per: _____
Name: _____
Title: _____

I/We have authority to bind the Corporation

**INDEMNITY AGREEMENT AND ASSIGNMENT OF
MUNICIPAL FUNDING AGREEMENT ON
THE CANADA COMMUNITY-BUILDING FUND**

This Agreement made in duplicate as of the _____ day of July, 2024.

BETWEEN:

THE REGIONAL MUNICIPALITY OF PEEL
(referred to herein as the "*Recipient*")

- and -

THE CORPORATION OF THE TOWN OF CALEDON
(referred to herein as the "*Eligible Recipient*")

1. In consideration of the following allocation of funds by the Recipient under By-law Number 46-2024, the Eligible Recipient hereby agrees to assume all of the Recipient's obligations under the Municipal Funding Agreement on the Canada Community-Building Fund between the Association of Municipalities of Ontario and the Recipient dated April 1, 2024, save and except those obligations that cannot be assumed under paragraph 5.3 thereof and hereby agrees to indemnify and save the Recipient harmless from and against any and all losses, costs, charges, damages, expenses, claims or actions arising from or as a result of any failure of the Eligible Recipient to comply with the obligations assumed:

2024 \$1,998,404.18

IN WITNESS WHEREOF the parties hereto have respectively executed sealed and delivered this Agreement.

THE REGIONAL MUNICIPALITY OF PEEL

Date

Per: _____
Name: _____
Title: _____

Date

Per: _____
Name: _____
Title: _____

I/We have authority to bind the Corporation

Document Execution No. _____
I/We have the authority to bind the Regional Corporation

THE CORPORATION OF THE TOWN OF CALEDON

Date

Per: _____
Name: _____
Title: _____

Date

Per: _____
Name: _____
Title: _____

I/We have authority to bind the Corporation