

CHAIR:

N. IANNICCA

MEMBERS:

N.K. BRAR

P. BROWN

B. BUTT

D. DAMERLA

S. DASKO

C. EARLY

C. FONSECA

P. FORTINI

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, October 24, 2024

Time: Immediately following the Peel
Housing Corporation Special
Shareholders Meeting

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

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accommodations including alternate formats, please contact:

Jill Jones at jill.jones@peelregion.ca.

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

Date: Thursday, October 24, 2024

Time: Immediately following the Peel Housing Corporation Special Shareholders Meeting

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

***Denotes Revised/Additional Items.**

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

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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 October 10, 2024 Regional Council meeting
5. **APPROVAL OF AGENDA**
6. **CONSENT AGENDA**
7. **DELEGATIONS**
 - 7.1 Mary Beth Moellenkamp, Chief Executive Officer, and Carol Kotacka, Board President, Peel Children's Aid Society (Peel CAS)
Regarding Dress Purple Day on October 25 and Peel CAS' Five-Year Strategic Plan
 - *7.2 Amanda Corbett and Sean McDonald, Caledon Community Road Safety Advocacy Group
Regarding the Letter from the Minister of Transportation listed as Item 14.1 on the October 24, 2024 Regional Council Agenda (Related to 14.1 and 14.2)
8. **PRESENTATION OF STAFF REPORTS**
 - 8.1 Housing Development Update 2024
Presentation by Aileen Baird, Director, Housing Services (Related to 18.2)
 - 8.2 Peel's Early Years and Child Care Service System Plan: Strategic Priorities for 2025-2030
Presentation by Nakiema Palmer, Director and Andrea Riley, Manager, Early Years and Child Care Services
9. **ITEMS RELATED TO PLANNING AND GROWTH MANAGEMENT**
Chaired by Vice-Chair Councillor M. Russo
10. **COMMUNICATIONS**
11. **ITEMS RELATED TO CORPORATE AND LEGISLATIVE SERVICES**
Chaired by Councillor C. Fonseca or Vice-Chair Councillor B. Butt
 - *11.1 2024 Capital Financial Triannual Performance Report – August 31, 2024
(Related to 11.2) **(Revised Appendix I now available)**

- *11.2 2024 Operating Financial Triannual Performance Report – August 31, 2024
(Related to 11.1) (**Revised Appendix II now available**)
- 11.3 International Organization for Standardization (ISO) 37125 Sustainable Cities and Communities – Environmental, Social and Governance Indicators for Cities
(For information)
- 11.4 Report of the Emergency Management Program Committee (EMPC-2/2024) meeting held on October 3, 2024

12. COMMUNICATIONS

13. ITEMS RELATED TO PUBLIC WORKS

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

- 13.1 Report of the Waste Management Strategic Advisory Committee (WMSAC-3/2024) meeting held on October 3, 2024

14. COMMUNICATIONS

- 14.1 Prabmeet Singh Sarkaria, Minister of Transportation
Letter dated September 16, 2024, Responding to a Letter from Regional Chair Iannicca, Regarding a Message of Thanks and Continued Partnership with the Ministry of Transportation (Receipt recommended) (Related to 7.2 and 14.2)
- *14.2 Joanna Valeriani, Caledon Community Road Safety Advocacy Group
Email dated October 20, 2024, Regarding the Letter from the Minister of Transportation listed as Item 14.1 on the October 24, 2024 Regional Council Agenda (Related to 7.2 and 14.1)

15. ITEMS RELATED TO HEALTH

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

- 15.1 Ontario Seniors Dental Care Program Growth and Implementation in Peel

16. COMMUNICATIONS

- *16.1 Sylvia Jones, Deputy Premier and Minister of Health
Letter dated October 16, 2024, Responding to a Letter from Regional Chair Iannicca, Regarding Performance Challenges at the Mississauga Central Ambulance Communication Centre (Receipt recommended)

17. ITEMS RELATED TO HUMAN SERVICES

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

- 17.1 Asylum Claimant Response Update

17.2 The Erosion of Basic Living Standards for Peel's Most Vulnerable Residents

18. COMMUNICATIONS

18.1 David Piccini, Minister of Labour, Immigration, Training and Skills Development

Letter dated September 20, 2024, Responding to a Letter from Regional Chair Iannicca, Regarding a Message of Thanks and Continued Partnership with the Ministry of Labour, Immigration, Training and Skills Development (Receipt recommended)

18.2 Tanisha Lewis, Director, Housing Programs Branch, Ministry of Municipal Affairs and Housing

Letter dated October 9, 2024, Approving Canada-Ontario Community Housing Initiative and Ontario Priorities Housing Initiative Investment Plan (Receipt recommended) (Related to 8.1)

19. OTHER BUSINESS/COUNCILLOR ENQUIRIES

20. NOTICE OF MOTION/MOTION

21. BY-LAWS

Three Readings

22. CLOSED SESSION

22.1 October 10, 2024 Regional Council Closed Session Report

22.2 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)

22.3 Commencement of Expropriation Proceedings – West Trunk Sanitary Sewer Diversion between Kitimat Road and Eglinton Avenue West and between Erin Mills Parkway and Mississauga Road/Queen Street South – EXP-24036.00 – City of Mississauga, Ward 11

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

22.4 Housing Redevelopment Initiatives, City of Mississauga

(A position, plan, procedure, criteria or instruction to be applied to any negotiations carried on or to be carried on by or on behalf of the municipality or local board)

23. BY-LAWS RELATING TO CLOSED SESSION

23.1 By-law 63-2024

23.2 By-law 64-2024

24. BY-LAW TO CONFIRM THE PROCEEDINGS OF COUNCIL

25. ADJOURNMENT



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

October 10, 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 M. Palleschi C. Parrish M. Reid M. Russo R. Santos A. Tedjo G.S. Toor P. Vicente
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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 S. Jacques, Commissioner of Human Services N. Polsinelli, Commissioner of Health Services Dr. G. Hovhannisyan, Acting Medical Officer of Health	A. Adams, Regional Clerk S. Jurrius, Legislative Technical Advisor J. Jones, Legislative Specialist J. Coley, Legislative Technical Coordinator D. Rai, Legislative Technical Coordinator K. Cordick, Audio Visual Specialist
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1. CALL TO ORDER/ROLL CALL

Regional Chair Iannicca called the meeting of Regional Council to order at 9:31 a.m. in the Council Chambers, Regional Administrative Headquarters, 10 Peel Centre Drive, Suite A, Brampton.

Councillor McFadden departed at 12:14 p.m.

2. INDIGENOUS LAND ACKNOWLEDGEMENT

Regional Chair Iannicca read an Indigenous Land Acknowledgement.

Regional Chair Iannicca acknowledged World Homeless Day and the pressing needs of our homeless population. He thanked staff and community partners for the work being done in Peel.

The Commissioner of Health Services introduced Dr. G. Hovhannisyan, Peel's new Acting Medical Officer of Health.

3. DECLARATIONS OF CONFLICTS OF INTEREST

Nil.

4. APPROVAL OF MINUTES

4.1 September 26, 2024, Regional Council meeting

Resolution Number 2024-722

Moved by Councillor Hart

Seconded by Councillor Brar

That the minutes of the September 26, 2024 Regional Council meeting, be approved.

Carried

5. APPROVAL OF AGENDA

Resolution Number 2024-723

Moved by Councillor Vicente

Seconded by Councillor Fortini

1. *That the agenda for the October 10, 2024 Regional Council meeting include a letter from Genevieve Scharback, Clerk, City of Brampton, providing a copy of a City of Brampton resolution regarding compassionate intervention programs, to be dealt with under Items Related to Health Services - Item 18.1; and*
2. *That the agenda for the October 10, 2024 Regional Council meeting include a letter from Chief Duraipappah, Peel Regional Police, regarding the proposed involuntary addictions treatment pilot project, to be dealt with under Items Related to Health Services - Item 18.2; and*
3. *That the agenda for the October 10, 2024 Regional Council meeting be approved, as amended.*

Carried

6. CONSENT AGENDA

Resolution Number 2024-724

Moved by Councillor Fortini

Seconded by Councillor Hart

That the following matters listed on the October 10, 2024 Regional Council Agenda be approved under the Consent Agenda: Items 11.1, 13.1, 13.2, 13.3, 13.4, 14.1, 14.2, 14.3, 22.1, 22.2, 22.3, and 22.5.

Carried

RESOLUTIONS AS A RESULT OF THE CONSENT AGENDA

11. ITEMS RELATED TO PLANNING AND GROWTH MANAGEMENT

11.1 2024 Provincial Planning Statement (PPS) – Implications to Regional Services

(For information)

Resolution Number 2024-725

Received

This item was dealt with under the Consent Agenda.

13. ITEMS RELATED TO CORPORATE AND LEGISLATIVE SERVICES

13.1 Customer Service Week 2024

(For information)

Resolution Number 2024-726

Received

This item was dealt with under the Consent Agenda.

13.2 Re-certification of Excellence Canada Platinum Award for Excellence, Innovation and Wellness

(For information) (Related to 7.3)

Resolution Number 2024-727

Received

This item was dealt with under the Consent Agenda.

13.3 Report of the Committee Clerk Regarding the Region of Peel Accessibility Advisory Committee (AAC-3/2024) meeting held on September 19, 2024

Resolution Number 2024-728

Received

This item was dealt with under the Consent Agenda.

13.4 Report of the Regional Council Policies and Procedures Committee (PPC-4/2024) meeting held on September 19, 2024

Resolution Number 2024-729

Moved by Councillor Fortini
Seconded by Councillor Hart

That the report of the Regional Council Policies and Procedures Committee (PPC-4/2024) meeting held on September 19, 2024, be adopted.

Carried

This item was dealt with under the Consent Agenda.

3. APPROVAL OF AGENDA

RECOMMENDATION PPC-19-2024:

Resolution Number 2024-730

That the agenda for the September 19, 2024 Regional Council Policies and Procedures Committee meeting, be approved.

Approved

5. REPORTS

5.1 Update to Corporate Policy G20-14 - Community Member Appointments to Committees and Boards - Peel Police Service Board Community Member Appointment Procedures

RECOMMENDATION PPC-20-2024:

Resolution Number 2024-731

That revisions to Corporate Policy G20-14 and the Peel Police Service Board Community Member Appointment Procedures, as outlined in Appendices I and II of the report of the Regional Solicitor and Commissioner of Legislative Services, listed on the September 19, 2024 Regional Council Policies and Procedures Committee agenda titled "Update to Corporate Policy G20-14 – Community Member Appointments to Committees and Boards – Peel Police Service Board Community Member Appointment Procedures", be approved.

Approved

**5.2 Review of Delegation Management for Peel Regional Council Meetings
(For information)**

Resolution Number 2024-732

Received

14. COMMUNICATIONS

14.1 Paul Calandra, Minister of Municipal Affairs and Housing

Letter dated September 27, 2024, Providing Peel Region Financing of up to \$450 Million for Necessary Capital Investments (Receipt recommended)

Resolution Number 2024-733

Received

This item was dealt with under the Consent Agenda.

14.2 Chandra Sharma, President and Chief Executive Officer/Secretary-Treasurer, Conservation Halton

Letter dated September 30, 2024, Regarding Conservation Halton 2025 Budget (Receipt recommended)

Resolution Number 2024-734

Received

This item was dealt with under the Consent Agenda.

14.3 Peter Bethlenfalvy, Minister of Finance

Letter received October 3, 2024, Responding to a Letter from Regional Chair Iannicca, Regarding Funding for Provincial and Municipal Priorities (Receipt recommended)

Resolution Number 2024-735

Received

This item was dealt with under the Consent Agenda.

AGENDA ITEMS SUBJECT TO DISCUSSION AND DEBATE

7. DELEGATIONS

7.1 David Richardson, Physician, William Osler Health System

Regarding the Public Health Presentation on Strengthening the Healthy Sexuality Program in Peel (Related to 8.3)

Resolution Number 2024-736

Received

David Richardson, Physician, William Osler Health System, advised of the increased volume of sexually transmitted and bloodborne Infections in Peel and concerns regarding the social and medical complexity of patients. The delegate supported the need for increased resources to strengthen the communicable diseases and healthy sexuality programs in Peel.

Members of Regional Council discussed and asked questions regarding access to Public Health clinics.

Item 8.3 was dealt with.

8. PRESENTATION OF STAFF REPORTS

8.3 Strengthening the Healthy Sexuality Program in Peel

Presentation by Judy Buchan, Director, Communicable Diseases

(For information) (Related to 7.1)

Resolution Number 2024-737

Received

Judy Buchan, Director, Communicable Diseases, provided an overview of sexually transmitted and bloodborne infection statistics and the increasing complexity of cases in Peel; the mandate of Public Health under the *Health Protection and Promotion Act, 1990* and the Ontario Public Health Standards; Peel's Sexual Health clinics and services; and the need for a stronger program.

Members of Regional Council discussed and asked questions regarding the source of increased cases, partnering with community partners who deal with access to housing and food insecurity, and underfunding in Public Health.

The Director of Communicable Diseases advised that staff will report back at Council budget regarding the staffing resources needed to address current demand for services; and, that a report providing further data analysis will be brought back to Council in the new year.

Item 7.4 was dealt with.

7. DELEGATIONS

7.4 Michelle Bilek, Founding Member, Peel Poverty Action Group, Peel Alliance to End Homelessness and Canadian Lived Experience Leadership Network

Regarding World Homelessness Day; Motion 20.1 Regarding Proposed Involuntary Addictions Treatment Pilot Project; and Motion 20.2 Regarding Encampment Funding Under the Unsheltered Homelessness and Encampments Initiative (Related to 20.1 and 20.2)

Resolution Number 2024-738

Received

Michelle Bilek, Founding Member, Peel Poverty Action Group, Peel Alliance to End Homelessness and Canadian Lived Experience Leadership Network, provided an overview of World Homeless Day; proposed actions to help end homelessness in Peel; and stated concerns regarding involuntary addiction treatment programs.

Members of Regional Council discussed and asked questions regarding methods to provide better upstream supports; compassionate intervention as an additional tool; the need to engage experts in the field; and negative impacts of forced institutionalization.

Item 20.1 was dealt with.

20. NOTICE OF MOTION/MOTION

20.1 Motion Regarding Proposed Involuntary Addictions Treatment Pilot Project

(Related to 7.4, 18.1 and 18.2)

Resolution Number 2024-739

Moved by Councillor Brown

Seconded by Councillor Palleschi

1. *That the Region of Peel agrees that treatment should be the ultimate goal for anyone who finds themselves addicted to opioids, but that while waiting treatment, users of opioids need to have ready access to naloxone in case they overdose. Addictions treatment is not available to someone who has succumbed to an overdose. Additionally, individuals leaving treatment programs should be provided with nasal naloxone in case of relapse; and*
2. *That, in addition to urging greater access to treatment, the Region of Peel will collaborate with the Province to enhance access to nasal naloxone in the community, including through Peel Paramedics and Peel Public Health and any other channels that improves access to nasal naloxone better supporting those at risk of opioid overdose; and*
3. *That the Medical Officer of Health and Commissioner of Health Services be asked to work under the direction of the Co-Chairs of the Community Safety and Well-being Committee to host a roundtable with the Minister of Health, Honourable Sylvia Jones; the Minister of Mental Health and Addictions, Michael Tibollo; and representatives from neighbouring regions and experts assembled from the community to build action plans to address the addictions crisis based on nationally identified best practices. This work would be in alignment with the mandate of our community safety and well-being plans; and the findings from the roundtable are to be presented to Council for further consideration and staff are to report back to a future Regional Council meeting; and*
4. *That a letter be written to the provincial government to provide information on current wait times for voluntary treatment, in the Region of Peel.*

Carried

Mayor Brown provided an overview of the intent of the proposed amended motion regarding enhanced access to nasal naloxone and a request that staff work with the Co-Chairs of the Community Safety and Well-being Committee, the provincial government and community experts to address an addictions crisis in Peel.

Members of Regional Council discussed and asked questions regarding the challenges of treatment without consistent and continued care, insufficient health

system capacity, wait times for existing voluntary treatment, the addiction crisis in Peel, and the need to engage subject matter experts.

The Commissioner of Health Services confirmed that staff could convene Peel's partners using the Mental Health and Addictions Table to initiate the conversation. The Commissioner advised that a report back to Council would be dependent on which partners come to the table, as acute care lies outside of Peel's mandate.

Items 18.1 and 18.2 were dealt with.

18. COMMUNICATIONS

18.1 Genevieve Scharback, City Clerk, City of Brampton

Letter dated October 9, 2024, Providing a Copy of a City of Brampton Resolution Regarding Compassionate Intervention Programs (Receipt recommended) (Related to 20.1)

Resolution Number 2024-740

Received

18.2 Nishan Duraiappah, Chief, Peel Regional Police

Letter dated October 10, 2024, Regarding Proposed Involuntary Addictions Treatment Pilot Project (Receipt recommended) (Related to 20.1)

Resolution Number 2024-741

Received

7. DELEGATIONS

7.3 Sean Slater, President, Excellence Canada

Presenting the Excellence Canada Platinum Award for Excellence, Innovation and Wellness (Related to 13.2)

Resolution Number 2024-742

Received

Sean Slater, President, Excellence Canada, provided an overview of the Excellence Canada Platinum Award for Excellence, Innovation and Wellness, and congratulated Council and the Chief Administrative Adviser for their leadership. He advised that Peel Region is the only municipality in Canada to reach the Platinum level award.

8. PRESENTATION OF STAFF REPORTS

8.1 Update on Peel's Strategic Plan

Presentation by Gary Kent, Chief Administrative Officer

Resolution Number 2024-743**Received****Resolution Number 2024-744****Moved by** Councillor Mahoney**Seconded by** Councillor Keenan

That Regional Council provide their input and endorsement of Peel's Strategic Agenda, which sets out to advance Regional Council's approved 20-year Strategic Plan.

Carried

Gary Kent, Chief Administrative Officer, provided an update on Peel's Strategic Plan including progress to date; Regional Values, Vision, and Mission; five pillars of Peel's strategic agenda; and ongoing performance monitoring and reporting.

8.2 DEI @ Peel Five-Year Strategy and Implementation Plan

Presentation by Juliet Jackson, Director, Culture and Inclusion

(Related to 13.5)

Resolution Number 2024-745**Received**

Juliet Jackson, Director, Culture and Inclusion, provided an overview of the DEI @ Peel Five-year Strategy development including integrated strategic areas; organizational approach; DEI initiatives, actions and projects; timelines; implementation highlights; and next steps.

Members of Regional Council discussed and asked questions regarding methods to encourage external business partners to comply with Peel's DEI standards; and a request to share DEI resources with Peel's boards, committees, and local municipalities.

The Regional Solicitor and Commissioner of Legislative Services provided an overview of Peel's Supply Chain Diversity Pilot Program and future development of a vendor code of conduct.

Item 13.5 was dealt with.

13. ITEMS RELATED TO CORPORATE AND LEGISLATIVE SERVICES**13.5 Report of the Diversity, Equity and Anti-Racism Committee (DEAR-3/2024) meeting held on October 3, 2024**

(Related to 8.2)

Resolution Number 2024-746

Moved by Councillor Medeiros
Seconded by Councillor Early

That the report of the Diversity, Equity and Anti-Racism Committee (DEAR-3/2024) meeting held on October 3, 2024, be adopted.

Carried

4. APPROVAL OF AGENDA

RECOMMENDATION DEAR-6-2024:

Resolution Number 2024-747

That the agenda for the October 3, 2024 Diversity, Equity and Anti-Racism Committee meeting, be approved.

Approved

6. REPORTS

6.1 Diversity, Equity and Inclusion (DEI) Strategy and Implementation Plan Presentation by Juliet Jackson, Director, Culture and Inclusion

RECOMMENDATION DEAR-7-2024:

Resolution Number 2024-748

That the Diversity, Equity and Inclusion Strategy for 2025 to 2029, be endorsed.

Approved

6.2 Diversity, Equity and Inclusion Update – October 3, 2024 (For information)

Presentation by Rene Nand, Manager, Planning and Performance, Paramedic Services

Resolution Number 2024- 749

Received

6.3 Peel's Asylum Claimant Response (For information)

Presentation by Aileen Baird, Director, Housing Services

Resolution Number 2024- 750

Received

6.4 Community Investment Black Funding Framework (For information)

Presentation by Arlene Coventry-Bauer, Manager, Community Capacity and Investment and Erica Opoku, Supervisor, Community Development

Resolution Number 2024- 751

Received

7. COMMUNICATIONS

7.1 Rob Flack, Minister of Agriculture, Food and Agribusiness

Letter dated September 24, 2024, Regarding the Agricultural Workforce Equity and Diversity Initiative (Receipt recommended)

Resolution Number 2024-752

Received

9. ITEMS RELATED TO HUMAN SERVICES

Nil.

10. COMMUNICATIONS

Nil.

12. COMMUNICATIONS

Nil.

15. ITEMS RELATED TO PUBLIC WORKS

Nil.

16. COMMUNICATIONS

Nil.

Councillor Brar assumed the Chair.

17. ITEMS RELATED TO HEALTH

17.1 Long Term Care Nurse Practitioner Funding

Resolution Number 2024-753

Moved by Councillor Damerla

Seconded by Councillor Tedjo

1. *That, with the new permanent funding for the Hiring More Nurse Practitioners for Long Term Care program, the addition of three Full-Time Equivalent (FTE) Attending Nurse Practitioners to assist with health care delivery to Long Term Care residents, be approved; and*
2. *That the estimated annual net cost of \$191,267, after funding provided from the Province of Ontario, be included in the operating budget starting in 2026 with funding for the net cost in 2025 provided from the Safe Restart reserve.*

Carried

The Commissioner of Health Services answered questions of clarification regarding the rate of pay for nurse practitioners, and the proportion of funding provided by the provincial government.

The Commissioner took direction to provide Council with a comparison of pay rates for nurse practitioners in the City of Toronto and the City of Ottawa in Long Term Care homes.

Regional Chair Iannicca resumed the Chair.

19. OTHER BUSINESS/COUNCILLOR ENQUIRIES**19.1 Mobile Vaccination Clinics (Oral)**

Resolution Number 2024-754

Received

At the request of Councillor Dasko, staff took direction to report back to Council with information regarding the feasibility of providing a mobile vaccination clinic for seniors and those with mobility issues.

19.2 Road Safety (Oral)

Resolution Number 2024-755

Received

In response to a question from Councillor Russo regarding advocacy and next steps for road safety in the Town of Caledon and across Peel region, the Commissioner of Public Works advised that staff provide the Vision Zero and Road Safety report to Council on an annual basis. The Commissioner took direction to accelerate the timing of the report

19.3 Paramedic Services Station Open House (Oral)

Resolution Number 2024-756

Received

Regional Chair Iannicca acknowledged the open house event at the new Paramedic Services Station on Mississauga Road in the City of Brampton.

20. NOTICE OF MOTION/MOTION**20.2 Motion Regarding Encampment Funding Under the Unsheltered Homelessness and Encampments Initiative**

(Related to 7.4)

Resolution Number 2024-757

Moved by Councillor Reid

Seconded by Councillor Vicente

Whereas there continues to be an unprecedented housing affordability and homelessness crisis across Peel;

And whereas, growing numbers of people unable to get and keep affordable housing has resulted in demand on Peel emergency shelters reaching 400 per cent;

And whereas, there are an estimated 37 encampments across Peel – an unprecedented number;

And whereas, the wage required to afford average rents in Peel is more than double the minimum wage;

And whereas, the supports provided by income assistance programs such as Ontario Works and Ontario Disability Support have not grown with costs of living in Ontario;

And whereas, it has been reported that the number of Ontario Works and Ontario Disability Support cases where the recipient is homeless has doubled in the past two years;

And whereas, winter is coming and ongoing extreme weather risks from climate breakdown will increase dangers for those unable to get and keep affordable housing;

And whereas, the federal government has announced an application-based fund for communities with community encampment response plans to support responding to the needs of unsheltered homelessness and encampments subject to agreements with Provinces and Territories;

And whereas, the administration of social supports in Ontario, including housing affordability supports and services, is the responsibility of Service Managers and District Social Services Administration Boards, an approach unique in Canada;

Therefore, be it resolved:

- 1. That the Regional Chair, on behalf of Regional Council, write to the provincial Minister of Municipal Affairs and Housing, the provincial Associate Minister of Housing and the federal Minister of Housing, Infrastructure and Communities to request that:*
 - a. the federal government and the Province of Ontario immediately enter into agreement to ensure that Peel can secure its fair share of funding under the Unsheltered Homelessness and Encampments Initiative; and*
 - b. that Service Managers and District Social Services Administration Boards are party to the above-mentioned agreement under the Unsheltered Homelessness and Encampments Initiative; and*
- 2. That the Regional Chair, on behalf of Regional Council, write to the provincial Minister of Children, Community and Social Services to request that assistance levels provided through Ontario Works and Ontario Disability Support Program be increased immediately to reflect the true costs of living in Ontario to get and keep people affordably housed and out of homelessness and encampments.*

Carried

Councillor Reid thanked staff for work on this matter.

20.3 Motion Regarding Funding of Municipal and Social Services in the Region of Peel

Resolution Number 2024-758 Two-Thirds Vote

Moved by Councillor Mahoney

Seconded by Councillor Kovac

That section 5.12.2 of Procedure By-law 27-2022, as amended, be waived to permit consideration of a motion without seven days previous notice.

Carried

Resolution Number 2024-759

Moved by Councillor Butt

Seconded by Councillor Parrish

Whereas the residents of Peel, like people in every community, need to be able to access and rely upon appropriate social services and supports, such as childcare, seniors care, mental health care, etc. at various times in their lives, to thrive and succeed;

And whereas, a recent report by the Metamorphosis Network found that residents of Peel receive less provincial funding for municipal and social services than the average resident of Ontario municipalities, receiving an average of \$578 less, annually, per person, than the average resident of Ontario municipalities receives;

And whereas, that cumulative gap in funding amounts to over \$868 million in underfunding across Peel, on average, each year;

And whereas, these funding shortfalls mean longer wait times and less equitable access to municipal and social services for Peel residents and communities;

And whereas, efforts to meet the needs of Peel residents have meant increasing contributions to municipal and social services from local revenue sources, such as property taxes and user fees, to cover provincial funding shortfalls;

And whereas, Peel should receive sufficient and sustainable funding from the provincial government to ensure residents have fair and equitable access to municipal and social services that they rely upon;

And whereas, the ability of the Region of Peel to serve our residents is enhanced by sharing information relating to the underfunding of municipal and social services with residents;

Therefore, be it resolved:

- 1. That staff be directed to prepare and report back to Regional Council with a report detailing the gaps and shortfalls in funding for social services in Peel; and*

2. *That staff be directed to prepare a report to Regional Council with recommendations for a comprehensive communications strategy, including proposed objectives, timelines and anticipated budget requirements to share information relating to the underfunding of municipal and social services with Peel residents; and*
3. *That the appropriate staff from the Cities of Mississauga and Brampton and the Town of Caledon work with Regional staff to develop this comprehensive communications campaign; and*
4. *That the Region of Peel retain a consultant to assist with this comprehensive communications campaign; and*
5. *That the municipalities of Mississauga, Brampton, and Caledon use their respective communications channels to share messaging from this comprehensive communications campaign with Peel residents in advance of a provincial election.*

Carried

Councillor Butt summarized the intent of the proposed motion regarding funding of municipal and social services in Peel Region.

Members of Regional Council discussed and asked questions regarding the purpose and cost of a consultant; and the need to create an impactful and effective communications campaign.

Staff took direction to report back to Council with an update and options before a consultant is engaged.

21. **BY-LAWS**

Three Readings

Resolution Number 2024-760

Moved by Councillor Early

Seconded by Councillor Kovac

That the by-law listed on the October 10, 2024 Regional Council agenda, being By-law 54-2024, 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

21.1 By-law 54-2024

A by-law to amend By-law 78-2012 being a by-law to permit retail business establishments in the Port Credit Business Improvement Area in the City of Mississauga to be open on holidays for the maintenance or development of tourism.

22. **CLOSED SESSION**

Resolution Number 2024-761

Moved by Councillor Tedjo

Seconded by Councillor Toor

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

- *Employment Matters (Labour relations or employee negotiations)*

Carried

Resolution Number 2024-762

Moved by Councillor Tedjo

Seconded by Councillor Medeiros

That Council move out of "closed session".

Carried

Council moved into closed session at 1:20 p.m.

Council moved out of closed session at 1:50 p.m.

Item 22.4 was dealt with.

22.4 Employment Matters

(Labour relations or employee negotiations)

Resolution Number 2024-763

Moved by Councillor Keenan

Seconded by Councillor Hart

That the closed session report listed as Item 22.4 on the October 10, 2024 Regional Council agenda, be referred to the November 21, 2024 Regional Council budget meeting.

Carried

CLOSED SESSION RESOLUTIONS AS A RESULT OF THE CONSENT AGENDA

22.1 Commencement of Expropriation Proceedings – West Caledon (Zone 7) – EXP-24081.00 – Transmission Main and Storage Facility – Town of Caledon, Ward 2

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

Resolution Number 2024-764

Moved by Councillor Fortini

Seconded by Councillor Hart

1. *That commencement of expropriation proceedings regarding the West Caledon (Zone 7) Transmission Main and Storage Facility 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 October 10, 2024 Regional Council agenda titled “Commencement of Expropriation Proceedings – West Caledon (Zone 7) – EXP-24081.00 – Transmission Main and Storage Facility – 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.*

Carried

This item was dealt with under the Consent Agenda.

22.2 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 2024-765

Moved by Councillor Fortini

Seconded by Councillor Hart

1. *That the necessary by-law be enacted authorizing and directing that the following steps be taken with respect to the expropriation 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 October 10, 2024 Regional Council agenda titled “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. *approval of the expropriation;*
 - b. *execution and registration of a Certificate of Approval;*
 - c. *registration of a Plan of Expropriation;*
 - d. *service of the Notice of Expropriation, Notice of Possession and Notice of Election;*

- e. *preparation of an appraisal report of the market value of the expropriated lands and, if applicable, damages for injurious affection and other compensation;*
 - f. *service upon the registered owners of the offer of full compensation and the offer for immediate payment of 100 per cent of the market value of the expropriated lands in accordance with s.25 of the Expropriations Act, together with the appraisal report;*
 - g. *payment of compensation offered pursuant to s.25 of the Expropriations Act, upon acceptance by the owners;*
 - h. *all necessary steps be taken to obtain possession of the lands; and*
2. *That this recommendation become public upon adoption.*

Carried

This item was dealt with under the Consent Agenda.

22.3 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)

Resolution Number 2024-766

Moved by Councillor Fortini

Seconded by Councillor Hart

1. *That the necessary by-law be enacted authorizing and directing that the following steps be taken with respect to the expropriation 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 October 10, 2024 Regional Council agenda titled “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. *approval of the expropriation;*
 - b. *execution and registration of a Certificate of Approval;*
 - c. *registration of a Plan of Expropriation;*
 - d. *service of the Notice of Expropriation, Notice of Possession and Notice of Election;*
 - e. *preparation of an appraisal report of the market value of the expropriated lands and, if applicable, damages for injurious affection and other compensation;*

- f. *service upon the registered owners of the offer of full compensation and the offer for immediate payment of 100 per cent of the market value of the expropriated lands in accordance with s.25 of the Expropriations Act, together with the appraisal report;*
- g. *payment of compensation offered pursuant to s.25 of the Expropriations Act, upon acceptance by the owners;*
- h. *all necessary steps be taken to obtain possession of the lands; and*

2. *That this recommendation become public upon adoption.*

Carried

This item was dealt with under the Consent Agenda.

22.5 Letter from the Minister of Municipal Affairs and Housing, Regarding the 2024-2025 Canada-Ontario Housing Benefit Program

(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)

Resolution Number 2024-767

Received

This item was dealt with under the Consent Agenda.

23. BY-LAWS RELATING TO CLOSED SESSION

Resolution Number 2024-768

Moved by Councillor Fonseca

Seconded by Councillor Hart

That the closed session by-laws listed on the October 10, 2024 Regional Council agenda, being By-laws 55-2024 to 57-2024 inclusive, 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 55-2024

A by-law to authorize an application for approval to expropriate All Right, Title and Interest (Fee Simple) in lands in 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 56-2024

A by-law to approve the expropriation of the lands described in Schedule "A" herein and the taking of all steps necessary to obtain the possession of those

lands for the municipal purpose of facilitating the widening and improving of Dixie Road, including the relocation of a one foot (1') reserve, from south of Countryside Drive to north of Mayfield Road in the City of Brampton and the Town of Caledon, together with works ancillary thereto.

23.3 By-law 57-2024

A by-law to approve the expropriation of the lands described in Schedule "A" herein and the taking of all steps necessary to obtain the possession of those lands for the municipal purpose of facilitating the reconstruction and improvement of Winston Churchill Boulevard from north of Credit River Bridge to south of Mayfield Road in the City of Brampton, together with works ancillary thereto.

24. BY-LAW TO CONFIRM THE PROCEEDINGS OF COUNCIL

Resolution Number 2024-769

Moved by Councillor Kovac

Seconded by Councillor Dasko

That By-law 58-2024 to confirm the proceedings of Regional Council at its meeting held on October 10, 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 1:52 p.m.

Regional Clerk

Regional Chair

FOR OFFICE USE ONLY

MEETING DATE YYYY/MM/DD 2024/10/24	MEETING NAME Regional Council
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DATE SUBMITTED YYYY/MM/DD 2024/09/12

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)

Mary Beth Moellenkamp and Carol Kotacka

POSITION(S)/TITLE(S)

CEO and Board President

NAME OF ORGANIZATION(S)

Peel Children's Aid Society (Peel CAS)

E-MAIL

mantonello@peelcas.org

TELEPHONE NUMBER

905-302-3481

EXTENSION

INDIVIDUAL(S) OR ORGANIZATION(S) ADDRESS

25 Capston Dr., Mississauga, ON, L5W 0H3

REASON(S) FOR DELEGATION REQUEST (SUBJECT MATTER TO BE DISCUSSED)

Dress Purple Day support - wear purple on Oct 25 to show vulnerable children, youth and families that you are here to help. Will also outline the pillars of Peel CAS' new 5 Year Strategic Plan.

A formal presentation will accompany my delegation ☐ Yes ☒ No

Presentation format: ☐ PowerPoint File (.ppt) ☐ Adobe File or Equivalent (.pdf)
☐ Picture File (.jpg) ☐ Video File (.avi,.mpg)
☐ Other

Additional printed information/materials will be distributed with my delegation:

☒ Yes ☐ No ☐ 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.



OCT 25, 2024 DRESS PURPLE DAY



Every October, Children's Aid Societies across Ontario raise awareness about the important role that individuals and communities play in supporting vulnerable children, youth, and families through the provincial Dress Purple Day Campaign.

8,000

families helped each year in Peel

99%

of our work is done with children, youth and families in their own homes

186%

increase in requests for counselling services at Peel CAS

81

programs delivered to youth through our Trailblazers Youth Centre (life skills, financial literacy, wellness, culture, sports, education)

389

families received early help by connecting with community resources

915

children and families received help through our ethno-cultural programs rooted in the family's cultural heritage

1,200

children and youth received gifts and toys for the holidays

HOW CAN YOU HELP?

Wear purple on October 25 and share photos or videos of encouragement on social media with the **#IDressPurpleBecause** to show children, youth, and families who are facing challenges that they are not alone and there is a network of support out there to help them.



Companies like Brar's Foods, Eva's Chimney Cakes and others will participate by donating a portion of proceeds from their sales on October 25. Are you a caring company who would like to make a difference? Email us at peelcas@peelcas.org



PEELCAS.ORG/DRESSPURPLE



*Help Pee!
Go Purple!*

FOR OFFICE USE ONLY

MEETING DATE YYYY/MM/DD

2024/10/24

MEETING NAME

Regional Council

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

DATE SUBMITTED YYYY/MM/DD

2024/10/20

NAME OF INDIVIDUAL(S)

Amanda Corbett & Sean McDonald

POSITION(S)/TITLE(S)

NAME OF ORGANIZATION(S)

Caledon Community Road Safety Advocacy Group (CCRSA)

E-MAIL

TELEPHONE NUMBER

EXTENSION

INDIVIDUAL(S) OR ORGANIZATION(S) ADDRESS

Individual address:

REASON(S) FOR DELEGATION REQUEST (SUBJECT MATTER TO BE DISCUSSED)

I would like to speak to item 14.1 on the agenda (regarding the letter received from the Minister of Transportation).

A formal presentation will accompany my delegation ☒ Yes ☐ No

Presentation format:

☒ PowerPoint File (.ppt)

☐ Adobe File or Equivalent (.pdf)

☐ Picture File (.jpg)

☐ Video File (.avi,.mpg)

☐ Other

Additional printed information/materials will be distributed with my delegation:

☐ Yes

☒ No

☐ Attached

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

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REPORT TITLE: Housing Development Update 2024

FROM: Steve Jacques, MScPI, MCIP, RPP, Commissioner of Human Services

RECOMMENDATIONS

- 1. That the revised Peel Community Housing Development Program to include 13 projects as outlined in Table 1 of the report titled; “Housing Development Update 2024”, listed on the October 24, 2024 Regional Council agenda be approved; and**
- 2. That the Director, Housing Services be authorized to negotiate with the Canada Mortgage and Housing Corporation (CMHC) to make necessary amendments to the Credit Agreement as between Peel Housing Corporation, the Regional Municipality of Peel, and CMHC, together with any other ancillary documents and to execute such amendments and ancillary documents as may be required to receive and use the funding through the National Housing Strategy - National Housing Co-Investment Fund to support the implementation of the Peel Community Housing Development Program, provided such amendments and ancillary documents are on business terms satisfactory to the Commissioner of Human Services and the Chief Financial Officer and Commissioner of Corporate Services, and on legal terms satisfactory to the Regional Solicitor; and**
- 3. That the Chief Financial Officer and Commissioner of Corporate Services be authorized to realign the capital financing according to the revised Peel Community Housing Development Program using available funding as identified in Table 1 of the subject report; and**
- 4. That Peel Region continue its advocacy efforts to the Federal and Provincial governments to provide funding to support the full implementation of the Peel Community Housing Development Program as identified in Table 1 of the subject report.**

REPORT HIGHLIGHTS

- The Region increases the supply of shelters, community and supportive housing through a variety of programs including: the Peel Community Housing Development Program (PCHDP), the Non-Profit Housing Development Program, the Peel Affordable Rental Incentives Program (PARIP) and the My Home Second Units Renovation Assistance Program. Peel Region also participates in the federal Rapid Housing Initiative (RHI).**
- Altogether, these programs are estimated to add over 2,100 new beds/units, contingent upon funding, to Peel’s community and supportive housing stock over the next 10 years,**

Housing Development Update 2024

with six projects opening in 2024, providing shelter and/or affordable homes to 381 low-income, vulnerable or marginalized residents/households in Peel.

- In addition, a Request for Proposal for \$70M approved by Council in the 2024 budget, will be issued before the end of the year, seeking proposals for development projects from non-profit and co-operative organizations.
 - Securing sufficient funding from the province for housing development projects has been a challenge and this has created the need to re-negotiate the Region's existing credit agreement with the Canada Mortgage and Housing Corporation (CMHC). Staff is seeking Council approval to reduce the number of projects funded through the existing agreement from 16 to 9 projects, which will reduce CMHC funding received through this agreement by \$142.3M.
 - Staff will work to secure lost CMHC funding through other funding programs as opportunities arise.
 - The need for affordable housing, particularly amongst our community's most vulnerable – far exceeds available resources. Increasing the supply of affordable, community and supportive housing at a scale that more fully addresses our community's need cannot be funded through the property tax alone.
 - Regional Council and staff will continue to advocate to the federal and provincial governments to increase funding for community and supportive housing in Peel.
-

DISCUSSION

1. Background

In 2018, Regional Council approved Peel's 10-year Housing and Homelessness Plan (PHHP). The plan includes several actions to increase the supply of affordable, community and supportive housing, through capacity building and the creation of new programs. These programs, which are now operational include: the Peel Community Housing Development Program (PCHDP), the Non-Profit Housing Development Program, the Peel Affordable Rental Incentives Program (PARIP) and the My Home Second Units Renovation Assistance Program. Peel Region also participates in the federal Rapid Housing Initiative (RHI).

This annual report provides Council with an update on the progress being made through these programs to increase the supply of shelters, affordable rental, community and supportive housing in Peel. Altogether, these programs, contingent on availability of funding, are estimated to add over 2,100 new beds/units over the next 10 years, with six projects opening in 2024, providing shelter and/or affordable homes to 381 low-income, vulnerable or marginalized residents/households in Peel.

2. Peel Community Housing Development Program (PCHDP)

The Peel Community Housing Development Program creates new shelters, transitional, community and supportive housing on lands owned by Peel Region and Peel Housing Corporation (PHC). It is the vehicle through which funded projects within Peel's Housing Master Plan (HMP) are built and operationalized.

Housing Development Update 2024

Regional Council approved the Housing Master Plan (HMP) in 2019. The plan contains 30 development opportunities with the potential to add over 5,000 units to the community housing system in Peel. When the plan was first approved, a portfolio of 18 projects was prioritized, and \$688.7M of an estimated \$1 billion of funding required to build the 18 projects was secured including:

- \$335.3M from Regional housing reserve contributions and development charges,
- \$276.4M in forgivable and repayable loans through the National Housing Strategy Co-Investment Fund, administered by the Canada Mortgage and Housing Corporation (CMHC), and
- \$77M of base federal-provincial housing program funding administered through the province.

Work on the prioritized projects began, as did advocacy to the provincial government to provide the \$311.3M required to fully fund all 18 projects.

Despite regular advocacy by the Regional Chair, Council and staff, the province has yet to commit the funding required to complete all 18 prioritized HMP projects. As a result, the number of HMP projects earmarked for development has been reduced to 13, as listed in Table 1 below. Once completed, these projects will add an estimated 1,684 new beds/units to the community housing stock in Peel.

Peel's 10-year capital plan has been updated to reflect this change. Staff will continue to seek funding for all 13 projects through the Region's budget process, while also optimizing the use of all available local, provincial and federal funding. Staff will continue to advance required feasibility and planning activities for unfunded projects, to maintain a robust development pipeline and a state of readiness, should new funding opportunities arise. A request for \$1.2M is included in the Housing Support 2025 proposed capital budget, to complete the planning approvals for three sites - Falconer, Mayfield West Phase 1 Family, and Emil Kolb Pkwy / King West.

a) Implications for the CMHC Agreement

When the Housing Master Plan was approved by Council in 2019, Peel Region negotiated a funding agreement with the Canada Mortgage and Housing Corporation (CMHC) for \$276.4 million of forgivable and repayable loans to fund the development of 16 of the 18 prioritized HMP projects by 2028.

This agreement with CMHC must be re-negotiated to reflect the updated portfolio of HMP projects earmarked for development through Peel's Community Housing Development Program, as described in this report. Staff is seeking Council approval to continue negotiations to amend the CMHC Agreement portfolio to include 9 projects as follows:

- 360 City Centre Drive (RoP owned, Affordable rental) – project completed
- 2420 Surveyor Road (RoP owned, Peel Family Shelter) – project completed
- Credit River Way (RoP owned, Affordable rental)
- 1358 Queen Street (RoP owned, Brampton Youth Shelter)
- East Avenue Redevelopment (PHC owned, Affordable rental)
- Chelsea Gardens (PHC owned, Affordable rental)
- Peel Manor Seniors Rental Apartments (RoP owned, Affordable rental/Supportive)
- Wilkinson Road Shelter (RoP owned, Men's shelter)

Housing Development Update 2024

- Brookvalley (RoP owned, Affordable rental)

Only projects that can be completed by the end of 2028 are able to be included in the re-negotiated portfolio agreement. Staff are hoping to drawdown CMHC funds for two projects this year: Peel Family Shelter (forgiveable loan of \$2.5M) and Credit River Way (\$13.9M repayable loan, \$6.2M forgivable loan). The Credit River Way project in Port Credit, Mississauga will open before the end of the year.

CMHC funding for all other housing development projects will be sought on a project-by-project basis.

Table 1 summarizes the status and funding sources for the 13 HMP projects currently being developed under the Peel Community Housing Development Program.

Table 1: Peel Community Housing Development Program (PCHDP) – Project Status

	Project	Type	Location	# of units	Current Status	Funding Status / Revised CMHC Agreement (Y or N)
1	360 City Centre Drive [RoP]	Affordable Rental	Mississauga	174	Completed – Dec 2020	Completed In CMHC agreement
2	New Peel Family Shelter Surveyor Rd [RoP]	Shelter	Mississauga	108	Complete – Opened Jan 2024	Completed In CMHC agreement
3	Brampton Youth Shelter Replacement [RoP]	Shelter	Brampton	80	Design in progress	Sufficient funding; In CMHC agreement
4	East Avenue Redevelopment [PHC]	Affordable Rental	Mississauga	150	Predevelopment in progress	Sufficient funding; In CMHC agreement
5	Credit River Way [RoP]	Affordable Rental	Mississauga	150	Construction in progress - opening this year	Sufficient funding; In CMHC agreement
6	Chelsea Gardens [PHC]	Affordable Rental	Brampton	200	Construction in progress	Sufficient funding; In CMHC agreement
7	Wilkinson Road Shelter Expansion [RoP]	Shelter	Brampton	150	Design in progress	Sufficient funding; In CMHC agreement *subject to CMHC approval
8	Brookvalley Site [RoP]	Affordable Rental	Caledon	80	Design in progress	Sufficient funding; In CMHC agreement *subject to CMHC approval
9	Peel Manor Seniors Rental Apartments [RoP] (Peel Manor A & B combined)	Affordable Rental/ Supportive	Brampton	198	Design in progress	Sufficient funding; In CMHC agreement
10	Mayfield West Phase 1 Family [RoP]	Affordable Rental	Caledon	50	Requires OPA and ZBLA	Requires funding, to be included in 2026-2035 capital plan, <i>Recommend off-ramp from CMHC Agreement</i>

Housing Development Update 2024

	Project	Type	Location	# of units	Current Status	Funding Status / Revised CMHC Agreement (Y or N)
11	114 Falconer [RoP]	Affordable Rental	Mississauga	82	Requires OPA and ZBLA	Requires funding, to be included in 2026-2035 capital plan, <i>Recommend off-ramp from CMHC Agreement</i>
12	Emil Kolb Pkwy + King West [RoP]	Affordable Rental	Caledon	62	Requires OPA and ZBLA	Requires funding, to be included in 2026-2035 capital plan, <i>Recommend off-ramp from CMHC Agreement</i>
13	Mayfield West Phase 2 Site [RoP]	Affordable Rental	Caledon	200	In early feasibility stage	Requires funding, to be included in 2026-2035 capital plan. <i>Will not be in CMHC agreement</i>
Total Units				1,684		

3. Federal Rapid Housing Initiative (RHI)

New transitional, community and supportive housing is also created in Peel through the federal government's Rapid Housing Initiative (RHI). Peel Region has participated in RHI I, II, and III. To date, \$75.4M of federal and \$15.5M of Regional funding has been allocated to RHI projects, adding 174 units of transitional, community and supportive housing to Peel's community housing system. Table 2 below lists all RHI projects in Peel.

Table 2: Rapid Housing Initiative (RHI) Projects

	Project	Location	# of units / beds	Status
1.	Birch Place (RHI I)	Brampton	50 Affordable rental units, 17 youth transitional units	Complete, occupancy in March 2024
2.	Armagh House Expansion (RHI I)	Mississauga	10 transitional housing units	Complete, occupancy began in March
3.	Pathway Arbour Mill Expansion (RHI II)	Mississauga	6 affordable rental units	Construction in progress, occupancy expected Q4 2024
4.	Indwell Streetsville (RHI II)	Mississauga	40 supportive housing units	Completion and occupancy began in August 2024
5.	Indwell Clarkson (RHI III)	Mississauga	51 supportive housing units	Completion in 2026
Total units			174 units	

4. Peel Affordable Rental Incentives Program (PARIP)

The Peel Affordable Rental Incentives Program (PARIP) offers incentives to private and non-profit developers to provide affordable rental housing for low and middle-income households through capital grant funding. Launched in 2021, the program has an annual budget of \$7.5M. To date, 5 projects, with a total of 175 affordable units have been approved.

Housing Development Update 2024

Regional staff continuously adapt how the PARIP program is administered, based on developer feedback and to efficiently 'stack' Regional incentives with those offered by the local municipalities. The cities of Brampton and Mississauga are pursuing affordable housing incentives programs, largely funded through the federal Housing Accelerator Fund. On August 1, 2024, the City of Mississauga Council passed a by-law to implement the Community Improvement Plan (CIP) for Affordable Rental Housing, which has a budget of \$44 M. The City of Brampton's CIP is also under development and aims to provide capital grants for affordable rental and ownership housing. In addition, the province passed Bill 23, *'the More Homes Built Faster Act'* in 2022 to make affordable housing developments eligible for relief from development charges and other fees. These changes came into effect on June 1, 2024.

Collaboration with the City of Mississauga has also resumed on Inclusionary Zoning (IZ), with access to affordable units created through IZ being administered by the Region. Staff will bring a report to Regional Council on IZ in 2025.

5. Non-Profit Housing Development Program

In July 2023, Council approved the creation of a new Non-Profit Housing Development Program, to increase the capacity of the non-profit sector to build and operate community and supportive housing in Peel. Through the 2024 budget process, Council approved \$70M to move forward with Phase One of this program, to build at least one community and/or supportive housing project in Peel.

An RFP will be issued before the end of the year, seeking proposals from non-profit and co-operative organizations. Staff will work with the local municipal, provincial, and federal counterparts to leverage other funding opportunities and supports.

Phase Two of this program, which will start to be designed in 2025, includes an assessment of the non-financial supports needed by the non-profit sector to increase their capacity for housing development, as well as an assessment of Regional and other public sector lands that could be made available to the non-profit sector for housing development.

6. My Home Second Units Program (MHSU)

The final program that the Region administers to increase the supply of affordable rental housing, is the My Home Second Units (MHSU) Program. This program was launched as a pilot program in October 2019 to assist homeowners with transitioning their existing, unregistered second unit into a legal, registered, affordable second unit.

Under the MHSU, homeowners are eligible to apply for a maximum of \$20,000 as forgivable loan to upgrade and legalize an existing second unit in their homes. Homeowners are allowed to receive an additional \$10,000 if they agree to rent to a tenant referred by Peel Region.

During 2019-2024, 92 applications were received. Of those, 21 applications were deemed not eligible upon receipt, 45 applications were withdrawn by homeowner or cancelled due to ineligibility during the review process. To date, 22 projects have been completed, with 20 in Brampton and two in Mississauga. The Pilot ended in June 2024 due to its limited uptake and success. The program is currently being evaluated and staff will bring recommendations to Council in 2025.

Housing Development Update 2024

RISK CONSIDERATIONS

While the Region funds and operates several programs to increase the supply of affordable rental, community and supportive housing in Peel, the need for affordable housing - particularly amongst our community's most vulnerable – far exceeds available resources. Staff have previously reported to Council that available resources from all levels of government meet just 34% of our community's need for affordable housing.

Increasing the supply of affordable, community and supportive housing at a scale that more fully addresses our community's need cannot be funded through the property tax alone. An all of government approach is needed, with significantly more investment from the federal and provincial governments in community and supportive housing. Focusing on market supply alone will not help to end homelessness and help our community's most vulnerable to become affordably housed.

In July 2023, and to build more community and supportive housing, Council approved staff's recommendation to increase the proportion of Regional funding allocated to housing development projects, moving away the model of 1/3 federal, 1/3 provincial and 1/3 Regional funding.

This has capital and operating budget implications for Peel.

Implementing the recommendations in this report and reducing the number of projects in the CMHC deal from 16 to nine, will result in an initial loss of \$98.6M Repayable and \$43.7M Forgivable CMHC loans. CMHC and Regional staff are working to revise the existing agreement and will seek to enter into new funding agreements as opportunities emerge.

If project development does not align with the CMHC agreement funding timelines, staff will return to Council with funding options and implications.

FINANCIAL IMPLICATIONS

The updates to the Peel Community Housing Development Plan (PCHDP), have both capital and operating budget implications.

a) Housing Support Capital Budget Implications

Staff are in the process of re-negotiating the existing CMHC agreement, so it includes nine projects instead of 16 projects, resulting in a loss of \$98.6M Repayable and \$43.7M Forgivable CMHC loans from the existing agreement. The loss of \$142.3 million is now included in the proposed 2025 10-year capital plan, to be funded by Regional capital reserves.

As per Table 1 above, the proposed 2025 10-year Capital Housing Support budget will continue to include 3 of the projects that will be removed from the existing CMHC agreement (Falconer Drive, Mayfield West Family and Emil Kolb Parkway/King Street) as well as 1 new project (Mayfield West Phase 2 site), at an estimated incremental cost of \$39.4 million. Staff will try and secure funding for these projects, including from CMHC, outside of the revised portfolio agreement.

Housing Development Update 2024

In addition, staff will be bringing forward a request for \$1.2 million through the proposed 2025 Housing Support Capital budget to undertake the planning approvals processes for three of these sites.

b) Housing Support Operating Budget Implications

Housing that is built, funded, owned or operated by the Region, Peel Housing Corporation and the non-profit or co-operative sectors creates homes for low-income households and our community's most vulnerable residents. Over 40 percent of the units built are offered at rent levels below 60 percent of median market rent (as per Rental Market Report published annually by CMHC). These projects create housing that is not delivered by the private sector. Increasingly however, and as previously reported to Council, ongoing rent subsidy is essential to assist households with greater financial needs, who are unable to afford even below-market rental rates.

Rental mix of the building, affordability levels, economic factors, and market conditions are some of the variables in determining the level of rent subsidy required. Currently, no federal or provincial funding commitment is available for operations of new builds. Operating impacts are included in budget projections and staff will bring forward subsidy funding requests to Regional Council through the budget process as projects come close to completion.

The total estimated impact of rental subsidy for projects developed through the Peel Community Housing Development Program is approximately \$0.4 million for 2026, \$0.7 million for 2027 and \$1.1 million for 2028 for projects completed in those years.

Housing Development Update 2024

CONCLUSION

As Service Manager of Peel's affordable housing system, the Region of Peel oversees the development of new community and supportive housing - housing that is not provided by the private sector.

This annual report provides Council with an update on the progress being made through various programs to increase the supply of shelters, affordable rental, community and supportive housing in Peel. Altogether, these programs are estimated to add over 2,100 new beds/units, contingent on funding, over the next 10 years, with six projects opening in 2024, providing shelter and/or affordable homes to 381 low-income, vulnerable or marginalized residents/households in Peel.

Despite this steady progress, available resources are estimated to meet just 34% of our community's need for affordable housing. As such, Regional Council and staff will continue to advocate to the federal and provincial governments to increase funding for community and supportive housing in Peel.



Steve Jacques, MScPI, MCIP, RPP, Commissioner of Human Services

Authored By: Archana Vyas, Manager (A), Development Systems and Services, Housing Development Team, Housing Services, Region of Peel

Housing Development Update 2024

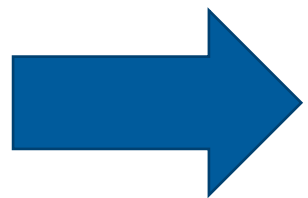
**Regional Council Meeting
October 24, 2024**

Aileen Baird, Director, Housing Services

Two Housing Crises

Unprecedented market housing prices impacting moderate income households renting, aspiring to own, or trying to upsize for a growing family.

Lack of deeply affordable and supportive housing for people with low incomes, or who are experiencing family, physical, mental health and addiction struggles.



Today, we are talking about how we are increasing supply to address the second crisis.

Increasing Affordable Housing Supply

Peel Community Housing Development Program (PCHDP)

- Build on lands owned by Peel Region and Peel Housing Corporation
- Service Level Target: 13 projects to create approx. **1,684 new affordable rental units/ shelter beds**
- Funding secured for 9 of 13 projects

Leverage Federal Rapid Housing Fund (RHI)

- Federal Capital Funding Program
- 5 projects to create **174 new Affordable Rental / Supportive / Transitional units**

Peel Affordable Rental Incentives Program (PARIP)

- Capital grants to Private and Non-Profit developers to create affordable rental units
- Since its inception in 2021, Council has approved funding to 6 projects to create a total of **175 affordable rental units**

Non-Profit Housing Development (NHDP) Program

- Phase 1: \$70 M capital funding for non-profit and co-op sector to create **new** deeply affordable and supportive housing
- Request for Proposal this fall
- **Aiming to create at least 100 units**

My Home Second Unit (MHSU) Renovation Program

- Pilot launched in 2019
- Capital grant program to create legal second units
- To date, **22 renovation projects have been completed.**
- Program is under evaluation

Combined total of ~ 2,155 units in 10 years
Regional funding committed so far: \$475M Capital and \$8.9M Annual Operating
Additional Capital Funding required: \$260M

Capital projects opening in 2024

381 community housing units/shelter beds completed

Completed so far...

- Peel Family Shelter (RoP, Mississauga)
- Birch Place (RoP, Brampton)
- Cornerstone Suites (Indwell, Mississauga)
- Armagh expansion (Armagh, Mississauga)

Anticipated completion Q4 2024

- Pathway Arbour Mill expansion (Pathways, Mississauga)
- Credit River Way (RoP, Mississauga)



Active Capital Projects: Status

Brampton

- ❑ **Youth Shelter (80 bed facility - ROP led)** Consulting for design and development services underway (RFP).
- ❑ **Wilkinson Shelter (150 beds - replacement of existing facility - ROP led)** Preliminary design concepts being developed to prepare for a design/build RFP early 2025.
- ❑ **Chelsea Gardens (200 units, affordable rental - ROP led / PHC site)** Borehole drilling complete, construction contract awarded and construction beginning October.
- ❑ **Peel Manor Seniors Rental Building (198 units, affordable rental - ROP led)** Design work completed to 80%; applications submitted for planning approvals; construction management firm hired.

Mississauga

- ❑ **1639 Lakeshore Road West (51 Supportive Housing Units - third-party led)** In the planning and design stage.
- ❑ **East Avenue (150 units, affordable rental - ROP led / PHC site)** Design and construction services are in progress.

Caledon

- ❑ **Brookvalley (proposed 80-unit, affordable rental - ROP led)** Consulting for design and development services underway (RFP).

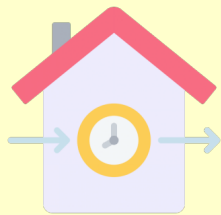
Steady progress...but need surpasses resources

Supportive Housing*



Need: 4.5k units
Current supply: 141
Meeting **3%** of need

Transitional Housing



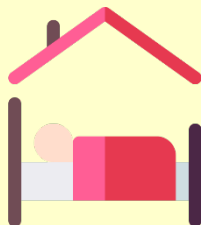
Need: 870 units
Current supply: 72
Meeting **8%** of need

Affordable Housing



Need: 52.7k units
Current supply: 17.9k
Meeting **34%** of need

Shelter Operations



Need: 590 beds
Current supply: 442
Meeting **75%** of need**

Additional Supports



Need: 31k
Current service: 181
Meeting **<1%** of need

Outreach: Street Visits



Need: 8.1k visits
Current service: 4.9k
Meeting **60%** of need

Case Management



Need: 10.9k cases managed
Current service: 6.9k
Meeting **64%** of need

Homelessness Prevention



Need: 3.9k evictions prevented
Current service: 2.9k
Meeting **73%** of need

**Not a formal program at the Region, however supply gap is increasing demand on other services. Supportive housing can be met by 24/7 supportive units, safe beds, housing with supports.*

***Since July 2023, the shelter system has faced crisis given the influx of asylum seekers; resulting in increased need for these types of facilities.*

Ongoing Advocacy

Peel Region's HOME Framework



Homes are for living

Ensure the use of housing for homes by eliminating speculation and hoarding through policy tools.



Offer more funding for wraparound supports

Housing Stability is not just about supply.



Maximize affordable supply

Maintain existing and build new community and supportive housing because for-profit market supply alone will not solve the housing affordability crisis.



Expand income and social supports

Individuals shouldn't have to choose between their home and other basic necessities.

Thank you

aileen.baird@peelregion.ca



REPORT TITLE: **Peel's Early Years and Child Care Service System Plan: Strategic Priorities for 2025-2030**

FROM: Steve Jacques, MScPI, MCIP, RPP, Commissioner of Human Services

RECOMMENDATION

- 1. That the strategic priorities for Peel's Early Years and Child Care system, as outlined in the report of the Commissioner of Human Services titled "Peel's Early Years and Child Care Service System Plan: Strategic Priorities for 2025-2030", be approved; and**
- 2. That the strategic priorities form the foundation of the Early Years and Child Care Service System Plan (2025-2030), which will be submitted to the Ministry of Education.**

REPORT HIGHLIGHTS

- As the Service System Manager, the Region is required to develop a plan with system priorities for Peel's Early Years and Child Care. The current plan ends December 31, 2024.
- Since 2019, Peel's Early Years and Child Care investments and achievements included:
 - \$107.3M to improve access to early years and child care programs including 4,000 new child care spaces and 47% increase in EarlyON program hours per week.
 - \$262.9M to support providers to continuously improve program quality, including enhancements to salaries for child care staff.
 - \$482.8M to improve child care affordability including the Canada-Wide Early Learning and Child Care plan which reduced fees by 53 per cent for children under 6, 50 per cent reduction in fees for children in before and after school programs and child care subsidy for eligible families with children birth to 12 yrs. of age.
 - \$53.4M invested in early years and child care programs to ensure that they are welcoming and inclusive to all children and families.
 - \$331.6M invested to support service provider viability and enhance accountability for the responsible use of public funds.
- To establish new system priorities, Peel consulted over 1,800 parents/caregivers, 230 children and service providers inclusive of diverse voices of Black, Indigenous, racialized, 2SLGBTQ+, low-income, newcomer, and families with children with special needs.
- Through the insights collected, five strategic priorities were identified for Peel's Early Years and Child Care system (2025-2030): Access, Affordability, Quality, Accountability and Diversity and Inclusion.

Peel's Early Years and Child Care Service System Plan: Strategic Priorities for 2025-2030

- These system priorities will serve as the road map for investments in Peel's EYCC programs over the next five years. It supports the Region's vision to create a Community for Life and an EYCC system that provides parental choice and promotes child growth and development.
-

DISCUSSION

1. Background

The Early Years and Child Care (EYCC) Service System Manager is responsible for planning, strategic supports, evaluation, and oversight of Peel's EYCC system. As the Service System Manager, the Region is mandated under the *Child Care and Early Years Act, 2014* to develop a System Plan informed by broad and inclusive engagement. System plans must assess community need, reflect the engagement of all relevant community partners, establish strategic priorities and outcomes, and outline steps for implementation. The plan should reflect the diverse needs of Peel's population by ensuring that families from all backgrounds and circumstances, including those from traditionally underserved communities, have a voice in shaping system priorities.

This report outlines the EYCC system priorities (2025-2030) that were developed in consultation with families and service providers in Peel. With Council's approval of these priorities, staff will proceed to develop a comprehensive System Plan, to be submitted to the Province in 2025.

2. 2019-2024 System Plan Priorities and Achievements

The Service System Plan priorities, endorsed by Council, laid a strong foundation for enhancing Peel's Early Years and Child Care services. Below are some key achievements in the five priorities established for 2019-2024.

Accessible: with a total investment of \$107.3 million since 2019:

- Over 7,700 spaces were approved through the CWELCC expansion plan (65 per cent of the target for Peel). Close to 4,000 new spaces have opened since 2019.
- New child care search tool launched to help families find EarlyON and licensed child care locations and resources.
- EarlyON visits increased by 44 percent from 2019 to 2023.
- 8 new EarlyON centres opened in 2023.
- EarlyON program hours per week have increased by 47 per cent.

High Quality: with a total investment of \$262.9 million since 2019:

- All EarlyON and 97 per cent of licensed child care programs participate in initiatives that support continuous quality improvement.
- 390 professional learning opportunities per year to over 16,000 participants; 98 per cent of participants indicated an increase in knowledge as a result of professional learning.
- Invested \$228.5 million to enhance child care staff salaries to attract and retain staff who deliver quality programs.

Peel's Early Years and Child Care Service System Plan: Strategic Priorities for 2025-2030

Affordable: with a total investment of \$482.8 million since 2019:

- 96 per cent of child care sites in Peel participate in the Canada-Wide Early Learning and Child Care plan which reduced fees by 53 per cent for children under 6. This represents an annual savings of \$16K for a family with two children of toddler and preschool age.
- Pilot program reduced before and after school care fees by 50%, benefiting 7,000 children.
- An average of 11,243 children supported per year with subsidy to pay for child care costs.

Inclusive: with a total investment of \$53.4 million since 2019:

- 99 per cent of licensed child care programs participate in Peel Inclusion Resource Services which supports access, inclusion, participation and belonging of all children in licensed care. An average of 2,557 children are supported each year.
- Made significant progress in enhancing diversity and inclusion practices in EarlyON programs including the launch of the DEI Community of Learning and Practice for all frontline staff and leaders.

Accountable: with a total investment of \$331.6 million since 2019:

- Enhanced technology and streamlined contract management processes with a 79 per cent reduction in the number of contracts required to be signed by providers. This has significantly reduced administrative burden for the sector.
- Invested \$266.6 million to support provider stability and viability to ensure their capacity to continuously provide quality child care.

3. EYCC System Priorities (2025-2030)

Peel consulted with over 1,800 parents/caregivers, 230 children, and service providers through surveys, focus groups, interviews, and other engagement methods to inform the new system priorities. Throughout these engagements, effort was made to include diverse voices, including Black, Indigenous, racialized, 2SLGBTQ+, low-income, newcomer, and families with children with special needs.

The following evidence-based priorities will address both gaps and opportunities to move Peel's EYCC system forward over the next five years.

EYCC System Priorities 2025 - 2030

Access	Families have access to Early Years and Child Care programs, services and information that meet their specific needs. <ul style="list-style-type: none">• Expand licensed child care spaces and EarlyON services in high-need areas.• Support service providers to increase service flexibility, including extended hours, weekends, and part-time service options.• Improve access to information and make it easier for families to find and apply for programs and services.
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Peel's Early Years and Child Care Service System Plan: Strategic Priorities for 2025-2030

Quality	Families experience high-quality Early Years and Child Care programs and services. <ul style="list-style-type: none">• Enhance workforce recruitment and retention strategies to support the expansion of the EYCC workforce.• Support high quality, licensed child care and early years programs that help prepare children for life.• Expand and invest in continuous quality enhancement initiatives and professional learning to grow a qualified workforce.
Affordability	Early Years and Child Care programs are affordable for all families with children aged 0 to 12. <ul style="list-style-type: none">• Prioritize investments in Child Care Subsidy to support access to licensed child care for lower income families.• Implement the Canada-wide Early Learning and Child Care (CWELCC) plan to achieve \$10-a-day on average child care.• Ongoing investments to reduce costs for families accessing before and after school care.
Diversity and Inclusion	Early Years and Child Care programs are diverse and inclusive of all children and families. <ul style="list-style-type: none">• Improve accessibility of EYCC programs for children with diverse developmental, behavioural, and socio-economic needs, including those from traditionally underserved populations.• Collaborate with the sector to enhance inclusive practices ensuring that all children and their families feel a sense of belonging in our sector.
Accountability	Early Years and Child Care programs are responsive to the needs of families and accountable in the use of public funds. <ul style="list-style-type: none">• Implement transparent policies, processes, and procedures to ensure responsible oversight of public funds.• Maintain open communication and seek continuous feedback to improve our programs and services.• Support service provider financial and operational stability.• Create a responsive system using technology, system modernization, and enhanced monitoring.

Upon Council approval, these priorities will guide the future direction of Peel's EYCC system. Achieving these priorities will require a shared commitment from all partners and ongoing Provincial and Regional investment.

Peel's Early Years and Child Care Service System Plan: Strategic Priorities for 2025-2030

As Provincial directives evolve and the needs of families change, we will continuously review progress on these priorities, including ongoing engagement with the community and adapt to ensure the EYCC system remains responsive.

Council will receive regular updates over the five-year period on progress towards achieving these priorities and the associated outcomes for families.

RISK CONSIDERATIONS

With Council's approval of the system priorities, staff will proceed with formulating the Region's Early Years and Child Care System Plan 2025-2030 to fulfill the provincially mandated requirement under the *Child Care and Early Years Act, 2014* to develop a System Plan.

FINANCIAL IMPLICATIONS

There are no financial implications from this report.

CONCLUSION

The system priorities will serve as the road map for investments in Peel's EYCC programs over the next five years (2025-2030). It supports the Region's vision to create a Community for Life and an EYCC system that provides parental choice and promotes child growth and development. Achievement of these priorities will create positive outcomes and support building an affordable, inclusive, high-quality, accountable, and accessible EYCC system in Peel.



Steve Jacques, MScPI, MCIP, RPP, Commissioner of Human Services

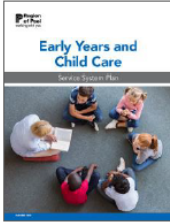
Authored By: Misha Khorramshahi, Specialist, Early Years and Child Care System

Peel's Early Years and Child Care Service System Plan: Strategic Priorities for 2025-2030

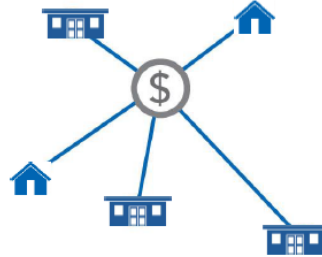
Nakiema Palmer, Director
Andrea Riley, Manager
Early Years and Child Care Services
October 24, 2024



Mandate for Peel's Service System Manager



Responsible for
evidence-based
system planning



Accountable for the
distribution of
provincial funding to
achieve system
outcomes



Develop and administer
local policies for the
operation of child care
and early years programs
and services

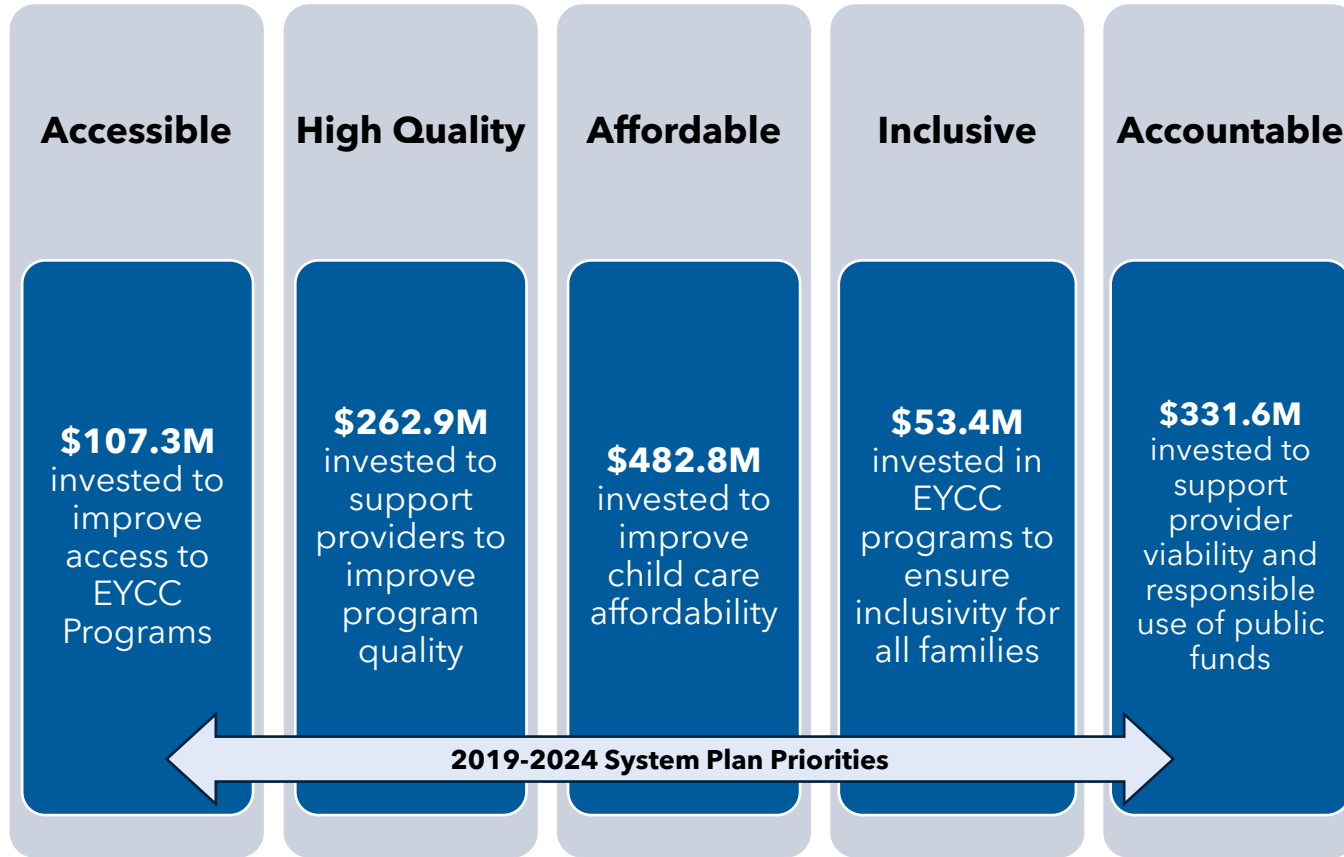
Aligned to Peel Region's vision of **Community for Life** where everyone has access to the services and opportunities they need to thrive throughout each stage of their lives.

Requirements for Service System Plan

The Child Care and Early Years Act, 2014 requires Peel Region to establish a service system plan.

Required Components:

- Current state assessment.
- Community engagement informed by the Ministry of Education's Access and Inclusion Framework.
- Strategic priorities, outcomes and measurement.
- Implementation plan.



Current State Peel Region's System (2024)

Peel's Early Years and Child Care System



593

Home-based
Licensed
Child Care Spaces



49,166

Centre-based
Licensed Child
Care Spaces



57,697

Children and
Families Served at
58 EarlyON Sites

Engagement at a Glance

We engaged with the diverse population of Peel through:

- 5 in-person pop-up consultations, engaging 147 families.
- 400 completed phone surveys using random digit dialing.
- 1210 completed online surveys using an open-link.
- 6 virtual focus groups engaging 40 families.
- 13 in-person key-informant interviews.
- 2 Indigenous-led workshops.
- 3 Indigenous sharing circles.
- 430 completed child activity toolkits, capturing the voice of the child.



Engagement Audience

Across our various engagement methods, we were able to reach a diversity of families including:

- Low-income families.
- Vulnerable communities.
- Diverse communities.
- Children 12 years old and under.
- Francophone families.
- Indigenous families.
- Families needing flexible care.



EYCC System Priorities (2025-2030)

Access

Families have access to Early Years and Child Care programs, services and information that meet their specific needs.

Quality

Families experience high-quality Early Years and Child Care programs and services.

Affordability

Early Years and Child Care programs are affordable for all families.

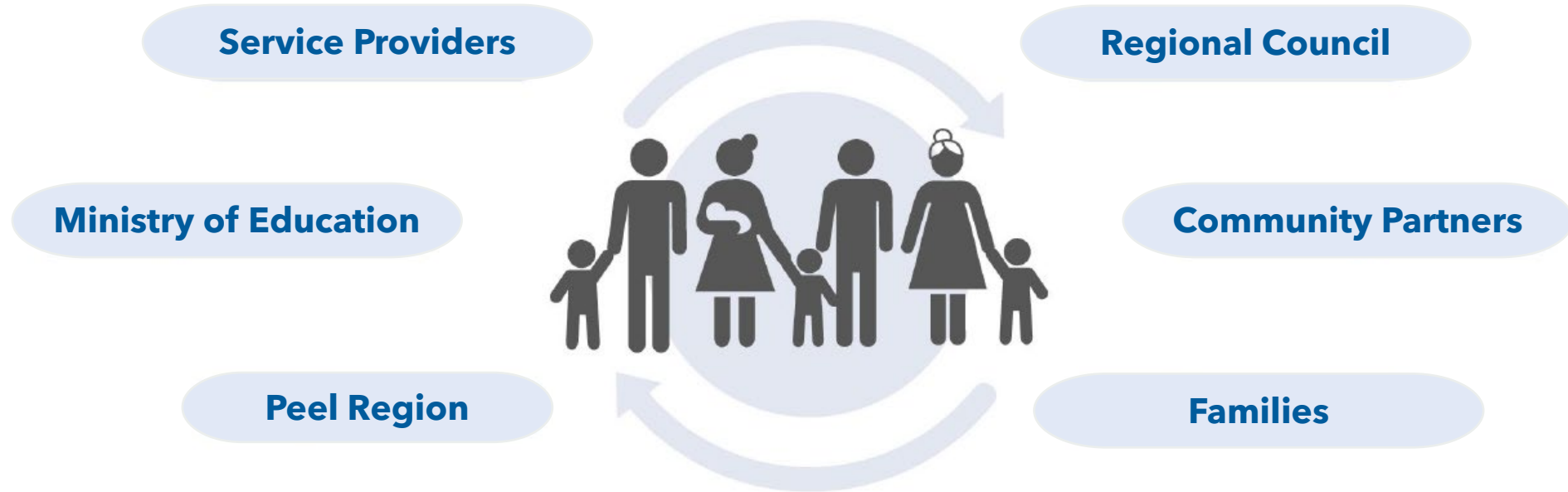
Diversity and Inclusion

Early Years and Child Care programs are diverse and inclusive of all children and families.

Accountability

Early Years and Child Care programs are responsive and accountable to the challenges and needs of the child care system and families.

Achievement of these priorities will require
a **shared commitment** from all partners.



Next Steps

- Complete implementation plan.
- Submit plan to the Ministry of Education in Q1 of 2025.
- Post plan on regional website in Q1 of 2025.
- Public launch.
- Ongoing engagement with community.

Questions?



REPORT TITLE: **2024 Capital Financial Triannual Performance Report – August 31, 2024**

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

RECOMMENDATIONS

- 1. That QEW Widening Impacts on the Wastewater System (Project 18-2394) be increased in the amount of \$1,300,000, to account for the design and construction of the existing watermain and sanitary sewer upgrades funded from the Utility Rate Supported Capital Reserve for a revised total project cost of \$9,300,000; and**
- 2. That 675mm Sanitary Sewer on Humber Station Road (Project 24-2194) be increased by \$10,000,000, to support the additional scope of work required to support growth in the Town of Caledon, funded from the Wastewater Development Charges Reserve for a revised total project cost of \$11,797,628; and**
- 3. That 1200mm Sanitary Trunk Sewer - Future Street (Countryside Villages) project (Project 24-2152) be established in the amount of \$21,000,000 to support area development, funded from the Wastewater Development Charges Reserve; and**
- 4. That \$1,195,000 be transferred from the Utility Rate Supported Capital Reserve to the Wastewater Development Charges Reserve.**

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 initial eight months of 2024, \$630.3 million was spent, surpassing the previous five years' average of \$366.8 million (i.e. 72 per cent higher) as at August 31.
- As at August 31, 2024, Peel has Capital Work in Progress totaling \$7.0 billion (1,729 active capital projects).
- Regionally Controlled Programs:
 - Capital work completed in the first eight months of 2024 totaled \$546.9 million, with \$248.4 million spent in Tax Supported Services and \$298.5 million in Utility Rate Supported Services.
 - 71 per cent of Regionally Controlled services of the capital work 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.
 - 91 per cent of the capital work progressed on schedule, five per cent lower than the past five years' average at the end of August (96 per cent).

2024 Capital Financial Triannual Performance Report – August 31, 2024

- 21 of the top 25 largest capital projects, by remaining gross budget, were on schedule with four Water and Wastewater projects being delayed.
 - Additional capital funding is required for the QEW Widening Impacts on the Wastewater System and the 675mm Sanitary Sewer on Humber Station Road projects.
 - This report includes a timely request for the establishment of a new capital project for 1200mm Sanitary Trunk Sewer - Future Street (Countryside Villages) to support area development.
 - A transfer from the Utility Rate Supported Capital Reserve to the Wastewater Development Charges Reserve for \$1,195,000 is required.
 - A companion operating performance report for 2024 has been provided to Regional Council to provide analytics on operations.
 - 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.
-

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 second update for 2024 on the financial results of the Capital Program based on information as at August 31, 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.

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

2024 Capital Financial Triannual Performance Report – August 31, 2024

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 August 31, 2024, the capital work had 1,729 active capital projects with a gross remaining budget of \$7.0 billion (\$5.6 billion and 1,546 capital projects for Regionally Controlled) after year-to-date capital spending of \$0.5 billion. During the first eight months of 2024, the total capital projects decreased from 1,808 to 1,729 mainly due to projects being closed.

Table 1: Total Capital Program as at August 31, 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	(0.5)	(0.1)	(0.6)	
Balance as at August 31, 2024	5.6	1.4	7.0	1,729 ²

¹ Refer to Appendix I for details.

² Total capital projects increased mainly due to projects being closed.

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.

a) 2024 Capital Spending

Capital spending for both Tax and Utility Rate Supported services (including Regionally Controlled and External Organizations) in the first eight months of 2024 amounted to \$630.3 million (\$546.9 million for Regionally Controlled, \$83.4 million for external organizations), with \$248.4 million spent in Tax Supported Services and \$298.5 million spent in Utility Rate Supported Services. Highlights are provided in Appendix I. This level of spending is 72 per cent higher than the past five years' average of \$366.8 million as at August 31th.

\$386.3 million of the capital work (71 per cent of Regionally Controlled services) 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 1,546 out of the total of 1,729 Region of Peel projects, was actively monitored and measured. Of the 2024 opening balance of Regionally Controlled capital work of \$5.1 billion, 91 per cent of the capital work progressed on schedule which is five per cent higher than the past five years' average of 96 per cent at year end. Nine per cent of capital projects (\$511.8 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 1,546 Regionally Controlled capital projects, 104 projects were completed during the first eight months of 2024 with \$12.5 million unspent funds returned to reserves. As of August 31, 2024, the Regionally Controlled Capital Program had a closing balance of \$5.6 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 42 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 \$2.8 billion with a remaining budget of \$2.3 billion.
- By the end of August 2024, the cumulative spending amounted to \$465.3 million or 17 per cent of the gross approved budget.

As of August 31, 2024, 21 out of the 25 capital projects are on track, and the following four capital projects have been delayed:

Lakeshore Road West Sanitary Trunk Sewer

The project has been delayed due to the additional time required for a redesign to accommodate additional tunnelling requirements through Port Credit. The design is nearing 100 per cent, and preparations for a tender to be released in November 2024 are being made.

Clarkson Water Resource Recovery Facility (WRRF) Biosolids Expansion

Project tender documents are to be prepared to accommodate future process changes with biosolids management. The design updates are being completed with a planned tender for construction to be issued in late 2024.

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Victoria Yard Replacement

The site planning and preliminary design was initiated. A detailed design was planned to be completed by the end of 2024, however it has since been paused due to the Provincial Efficiency Review. The site plan approval and construction tender that was expected by the end of April 30, 2025 will be delayed due to the delay.

Clarkson Water Resource Recovery

A more thorough review of the Regionwide Biosolids Strategy is underway. The Request for Proposal development for engineering services will follow this strategy and is anticipated to be issued late 2024.

Of the 21 projects that are on track; 13 projects are in the initiation and design stages, and the remaining eight are in construction and procurement stage.

As detailed in the top 25 projects, 23 of 25 capital projects are on budget, with the two following projects having budget shortfalls:

Zone 6 Transmission Watermain - Construction of Transmission and Distribution Watermains on Heart Lake Road in Brampton

Phase 3 of this project (Heart Lake Road from Old School Road to King Street and along a mid-block easement to the future Victoria Reservoir site) is currently in the design stage. The Ministry of Transportation (MTO) announced that highway 413 will go through the original project area that was previously to be completed open cut (i.e. by opening up roads/surfaces). Phase 3 is currently in the process of altering the methodology from open cut to tunneling the portion of the scope affected.

Construction has been delayed until the middle of 2025 to accommodate the required revisions for external coordination with Highway Great Toronto Area (GTA) West. The overall schedule is not being impacted.

If the redesign is not carried out, the risks are that the proposed Ministry of Transportation (MTO) highway will cross the new watermain. In the redesign, provisions will be required to minimize the impacts to Peel infrastructure.

An additional funding of \$16.0 million has been requested in the 2025 budget submission, to cover the change in methodology.

750-mm Watermain, Main Street - Construction of a 750-mm water main on Centre Street from Williams Parkway to John Street in Brampton

The project is in the design phase and expected to be tendering in early 2025. State of good repair (SOG) works must be completed prior to these related works commencing. Additional scope related to the Queen Street Housing Enabling Infrastructure Program has been added, i.e. the new capital delivery model the program implemented by engaging an external contractor to accelerate the infrastructure to meet the housing target. This addition to the scope is not expected

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to delay the project. This project requires coordination with other capital projects in Brampton and the estimated duration of construction is 2.5 years.

An additional funding of \$75.2 million has been requested in the 2025 budget submission, to cover the additional scope.

4. Increase Request of \$1,300,000

The Ontario Ministry of Transportation's Queen Elizabeth Way (QEW) highway improvements and structural rehabilitation project at the Dixie Road interchange will impact the Region's existing watermain and sanitary sewers.

As part of the impact to the Region's Infrastructure, the Region requested that the Ministry agree to design and construct such upgrades as part of their project, at the Region's cost, to be paid under the joint agreement dated December 20th, 2021. A primary concern was that the sanitary sewer replacements were in poor soil conditions along Haig Boulevard in the City of Mississauga. As this concern, amongst others, was not included in the original budget and tender price, a budget increase is required. The project is anticipated to be completed by the end of this year.

As a result, staff is seeking approval from Council to increase the existing budget for the QEW Widening Impacts on the Wastewater System (Project 18-2394) by \$1,300,000, for a total project cost of \$9,300,000. This increase will be funded by the Utility Rate Supported Capital Reserve.

5. Increase Request of \$10,000,000

The expansion of water and wastewater capacity at Humber Station is critical to support growth in Caledon. This includes several development-related projects such as 24-1170 (750mm Water Main Countryside), 24-1171/24-2176 (525 mm Sanitary Sewer Countryside), 24-2194 (675mm Sanitary Sewer Humber Station), and 23-2271 (Humber Station Road Sanitary Trunk Sewer).

The additional scope of work is required to extend the sanitary sewer construction on Humber Station Road by an additional 400m north of Healey Road. The 400m was added as there was an opportunity to avoid an additional shaft within Toronto and Region Conservation Authority (TRCA) regulated lands by extending the sewer north of Healey Road. This would not only save the Region additional costs due to construction, but also accelerate the sewer construction along Humber Station Road by streamlining conservation approvals needed due to less disturbance within regulated lands.

As a result, staff is seeking approval from Council to increase the existing budget for the 675mm Sanitary Sewer on Humber Station Road (Project 24-2194) by \$10,000,000 for a total project cost of \$11,797,628. This increase will be funded by the Wastewater Development Charges Reserve.

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6. New Request of \$21,000,000

The expansion of the wastewater drainage shed north of the Mayfield/Tullamore area requires additional sewer capacity. To accommodate this, a 1200mm sanitary trunk sewer must be constructed along a future street west of Airport Road, extending approximately 1,100 meters northwest of Countryside Drive. This project is essential to support growth in the Town of Caledon. The estimated cost for constructing this 1200mm sanitary trunk sewer is \$21,000,000.

As the developer will not commit to starting construction until Council has fully approved the project, any delay may hinder the infrastructure required to meet growth and housing targets.

Therefore, staff is seeking approval from Council to establish a new capital project (Project #24-2152) with a total budget of \$21,000,000. This request will be funded from the Wastewater Development Charges Reserve.

7. Financing Source Transfer Request of \$1,195,000

On July 11, 2024, Regional Council approved that the G.E. Booth Wastewater Treatment Plant – Plant 2 Blower Replacement grant received in the amount of \$2,390,000 be returned to the Utility Rate Supported Capital Reserve, via the report titled “2024 Capital Financial Triannual Performance Report as at April 30, 2024”.

As the project was initially funded equally between the two reserves, staff recognized their oversight in seeking Council’s approval to return the funds only to the Utility Rate Supported Capital Reserve. To rectify this situation, 50 per cent of the grant needs to be returned to the Wastewater Development Charges Reserve. As a result, staff are requesting to transfer \$1,195,000 from the Utility Rate Supported Capital Reserve to the Wastewater Development Charges Reserve.

8. 2025 Outlook

The change in the Non-residential Construction Price Index (NRCPI) which mirrors the change in the price of capital inputs, continued to slow in 2024, after registering a record high in 2022. While the rate of increase in the average price of capital inputs has slowed, it has not fallen and therefore capital budget costs will remain elevated. The change in capital input prices is expected to continue to slow but remain elevated in the short to medium-term.

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 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.

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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 – August 31, 2024” is listed on the October 24, 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.

CONCLUSION

In total, \$630.3 million was spent during the initial eight months of 2024. Capital program spending surpassed the previous five years' average of \$366.8 million (i.e. 72 per cent higher) as of August 31. 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.

APPENDICES

- Appendix I - 2024 Capital Spending (January – August)
- 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

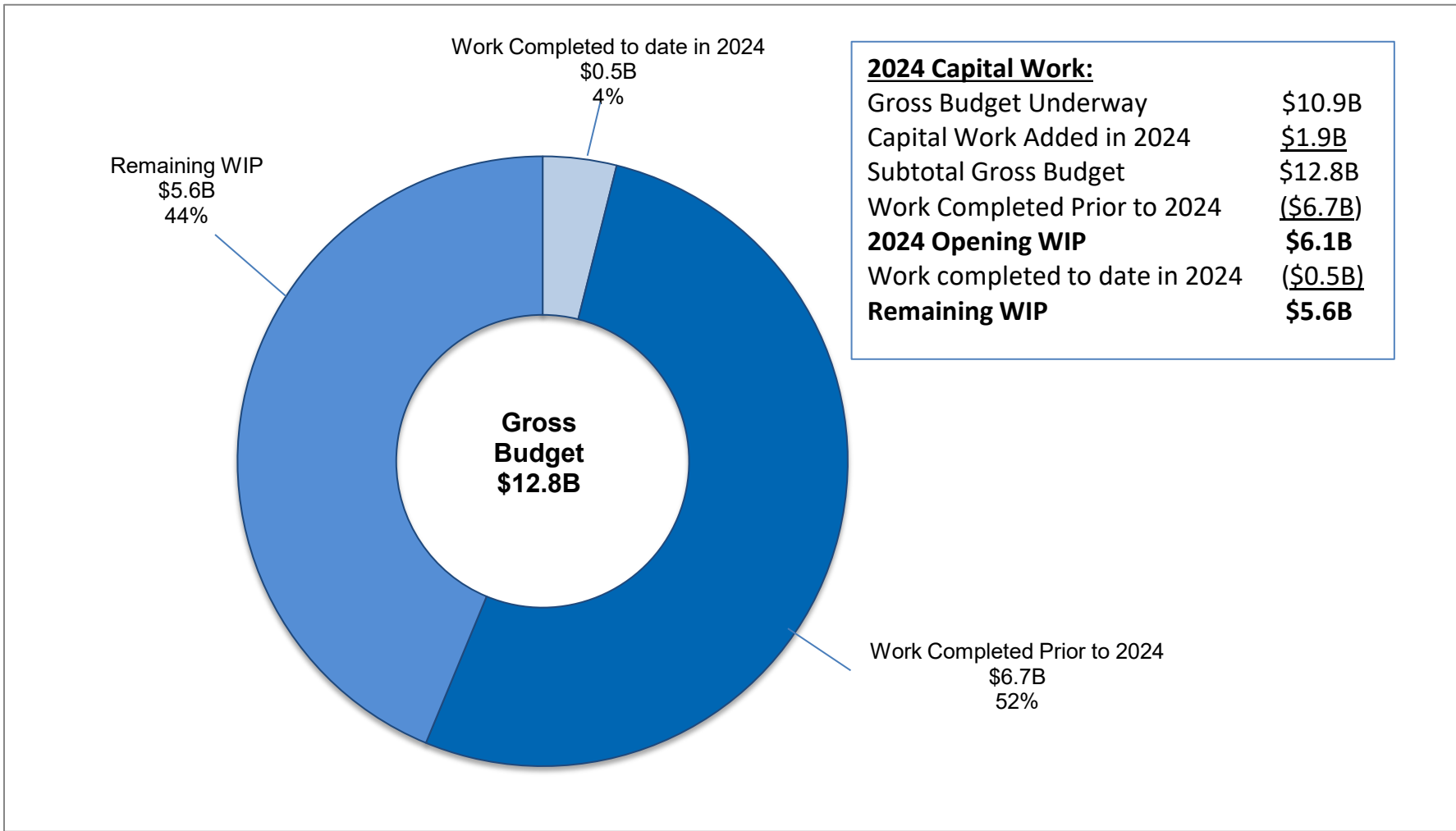
Authored By: Kari Buzzelli, Acting Director, Business and Financial Planning

2024 Capital Spending (\$'000)		
Services	Actual Gross Expenditures January 1 - August 31, 2024 (\$'000)	Investment Highlights as at August 31, 2024
Property Tax Supported		
Housing Support	\$115,634	\$104.8 million was spent on state of good repair (SOGR) projects, which included SOGR grants to Peel Living, loans to Housing Providers, and capital repairs grants. Additionally, \$8.6 million was spent on Housing Development projects including the Affordable Housing Incentives program, Indwell Streetsville, Indwell Clarkson and Armagh Transitional. Furthermore, \$1.9 million was spent on Peel Community Housing Development Program projects; including Peel Manor Seniors Housing, Brightwater and East Avenue Redevelopment. Lastly, \$0.3 million was spent on other projects, including Housing Technology.
Transportation	\$80,532	<p>\$77.0 million was spent to support regional growth with road widenings of Mississauga Road, Airport Road, Mayfield Road, Dixie Road, Queen Street West, Steeles Avenue, Highway 50, and The Gore Road. 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>\$3.5 million was spent on TransHelp; with \$2.6 million on TransHelp Vehicle Replacement, \$0.8 million on technology investments to enhance service delivery, and \$0.1 million on contracted TransHelp Vehicles.</p>
Information and Technology	\$14,961	\$4.6 million was spent on for implementing the Enterprise Resource Planning system; \$2.5 million was spent on implementing the Integrated Asset Management system; \$2.5 million was to remediate technical obsolescence and to mitigate risk in maintaining an appropriate state of good repair of the existing technology applications portfolio; \$2.3 million was spent on enterprise technology infrastructure and solutions; \$1.8 million was for the Workforce Enablement Program, and \$1.2 million was for advancing digital service delivery.
Seniors Services	\$11,601	\$4.7 million was spent on the Seniors Health and Wellness Village. In addition, \$6.9 million was spent on various projects including the heating, ventilation, and air conditioning upgrade project at Tall Pines, the facility-wide upgrade project at Davis Centre, elevator upgrades at Sheridan Villa and Malton Village, equipment/furniture/appliance replacements for five homes, cooling at Sheridan Villa and Davis Centre, interior renovations and exterior repairs at Sheridan Villa, Davis, Tall Pines and Malton, and project management costs.
Waste Management	\$7,142	\$2.6 million was spent on maintaining service levels and market compliance, state of good repair (SOGR); 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. \$1.4 million was spent on landfill maintenance, and \$1.8 million was for purchasing collection carts to serve new residents and to replace damaged carts. \$1.0 million was spent on waste management capital planning and customer service system upgrades.
Business Services	\$6,621	\$4.4 million was spent on Weaver's Hill Pacesetter climate change project; \$1.9 million was spent on initiatives and feasibility studies to adapt and mitigate the impacts of climate change, and to find innovative approaches to improve energy efficiencies; \$0.2 million was spent on the Development Charges system update due to changes in legislation.
Paramedic Services	\$6,589	<p>\$2.8 million was spent on new and replacement fleet, including a \$2.2 million deposit for the ambulance order approved in the 2024 budget and \$0.6 million was spent on other fleet, including four Community Paramedicine vehicles.</p> <p>\$2.4 million was spent on the purchase of new and replacement equipment, including 28 defibrillators, 18 power loads and 17 power stretchers; \$1.1 million was spent on the design of Dockstader, the fifth Paramedic reporting station; and \$0.3 million was spent on maintaining the state of good repair for the satellite and reporting stations.</p>

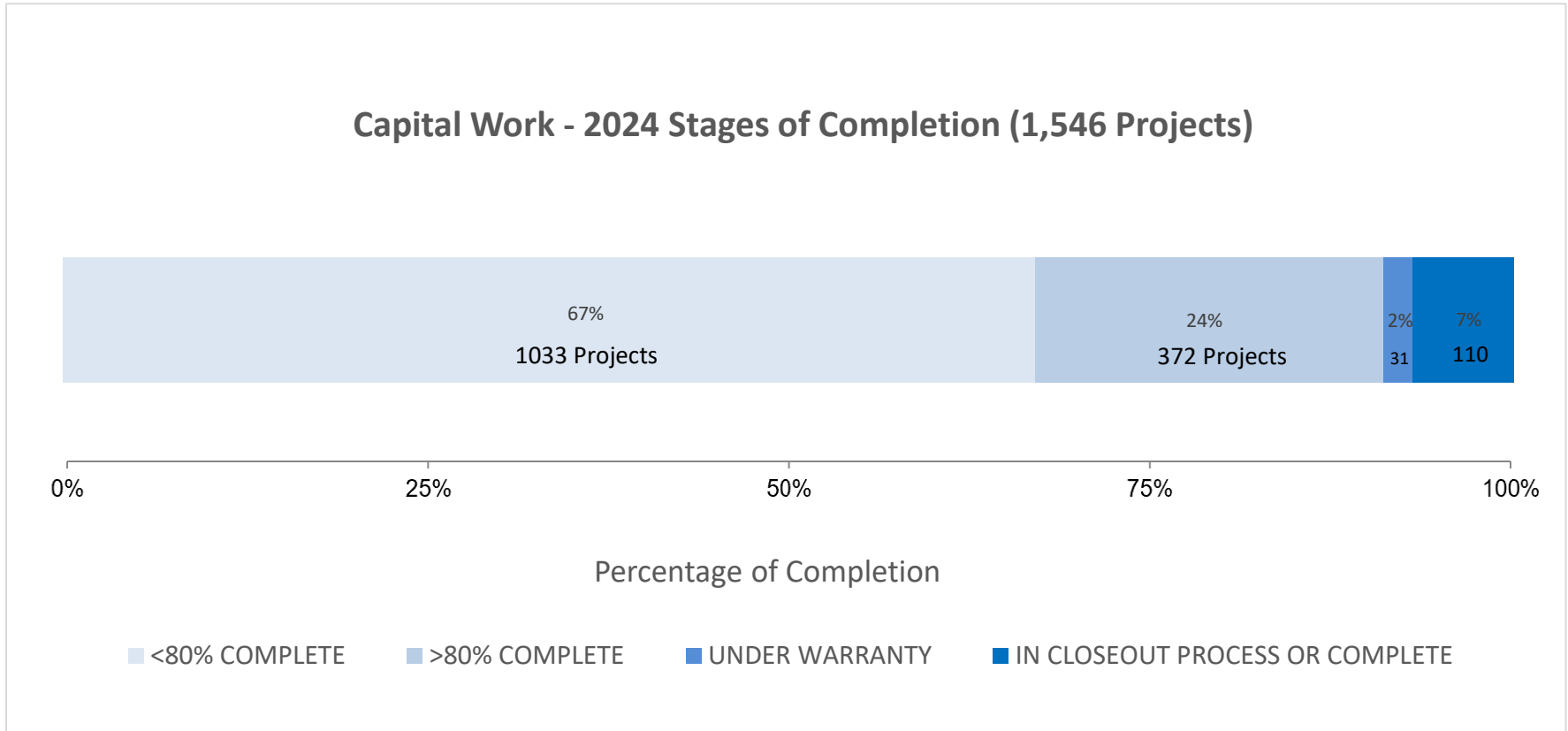
2024 Capital Spending (\$'000)		
Services	Actual Gross Expenditures January 1 - August 31, 2024 (\$'000)	Investment Highlights as at August 31, 2024
Public Health	\$2,998	\$2.4 million was spent on the Dental Clinic expansions at the Mississauga Central, Mississauga West and Brampton West Community Health Centre's; \$0.3 million was spent on a deposit for Mobile Dental Bus for Chronic Disease Prevention for Seniors; and \$0.3 million was spent on the Public Health Information Management System, Nursing documentation Information Technology (IT) Solution, Cloud Base - Salesforce Lighting and Electronic Management Records.
Real Property Asset Management	\$1,374	\$1.4 million was spent on the maintenance of the administration buildings (located at 10 Peel Centre Drive and 7120 Hurontario Street)
Heritage, Arts and Culture	\$391	\$215 thousand was spent on heritage building maintenance; \$138 thousand was spent on mould remediation, and \$38 thousand was spent on collections management system.
Early Years and Child Care	\$367	\$290 thousand was spent for the Early Years and Child Care (EYCC) GovGrants technology project and \$77 thousand was utilized to maintain four childcare facilities' state of good repairs
Land Use Planning	\$147	\$62 thousand was spent on Official Plan Review, \$37 thousand was spent on Watershed Planning; \$27 thousand was spent on Regional Official Plan Amendment, \$12 thousand was spent on Growth Management Program, and \$9 thousand was spent on Long Range Studies.
Clerks	\$54	\$54 thousand was spent on the Council Chamber technology upgrade.
Regionally Controlled Services	\$248,410	
External Organizations		
Peel Regional Police (PRP)	\$81,570	Peel Regional Police forecasts and commentary were not available at the time of reporting. The PRP T2 report will be made readily available to the Region once approved by the Peel Police Service Board in compliance with the Board's reporting schedule.
Ontario Provincial Police (OPP)	\$210	\$210 thousand spending on the OPP Parking Lot Project for on-going construction. Project completion is now anticipated for August 2025.
Conservation Authorities	\$1,655	The Jim Tovey Lakeview Conservation Area project continues to proceed on schedule as construction continues with the focus on public realm components. Clean fill revenue from Peel projects officially ended in November 2023. Project completion remains scheduled for Sept 2025
	\$0	
Regionally Financed External Organizations	\$83,435	
Total Property Tax Supported	\$331,845	

2024 Capital Spending (\$'000)		
Services	Actual Gross Expenditures January 1 - August 31, 2024 (\$'000)	Investment Highlights as at August 31, 2024
Utility Rate Supported		
Water and Wastewater	\$298,455	<p>(1) \$101.5 million was spent on active linear construction projects to support development, including the Concrete Protective Lining of the West Trunk Sewer, East-West Diversion Sanitary Trunk Sewer, and McVean Force Main Twinning. Additionally, there are active transmission and distribution construction projects to support development in Peel, including 600mm Feedermain - Heritage Road, 600-mm Water Main - Queen Street, and 1500mm Feedermain - Burnhamthorpe Road.</p> <p>(2) \$79.8 million was spent to maintain aging transmission, distribution infrastructure, including watermain replacement and wastewater collection rehabilitation projects, to maintain the state of good repair.</p> <p>(3) \$73.8 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) \$21.1 million was spent on operations support for residential water meter installation, as well as vehicle and gas powered equipment purchases.</p>
Total Utility Rate Supported Services	\$298,455	
Total Regionally Controlled Services	\$546,864	
Total Region	\$630,299	

Capital Program 2024 Work In Progress (WIP) - Regionally Controlled Program



Capital Work - 2024 Stages of Completion (1,546 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 August 31, 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 - The installation of the geothermal borehole field commenced in April 2024 and was completed over the summer. The Request for Proposal for construction was issued and closed to the five prequalified contractors. Two bids were received and a recommended bid award has been circulated for approval. Procurement is preparing the bid award to be issued in early September, and the contract will be executed in the following weeks. Site Plan Approval has been secured, along with early works permits for excavation and shoring. The foundation and full building permits are expected to be issued and the construction of the building will begin in early fall.</p> <p>Project expenses are reflected in the Peel Housing Corporation financial statements, and regional expenses for this capital project represent the advancement of funds to the Peel Housing Corporation based on milestones outlined in the funding agreements between the Peel Housing Corporation and Peel Region. The funding agreement between Peel Housing Corporation and Region of Peel is anticipated to be finalized by the end of year, which will initiate the transfer of funds.</p> <p>Project Budget: On Budget</p>
2	Housing Support	235040	Peel Manor Seniors Housing - Peel Community Housing Development Program	Design	\$106,405	\$1,224	\$105,181	1.2%	<p>Project Scope: 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. The final design has now yielded a unit count of 198.</p> <p>Project Status: On Track - The procurement process for the construction manager has concluded. A construction manager is on board, carrying out the design assist component of their contract. The Site Plan Application has been submitted to the City of Brampton, with an anticipated Committee of Adjustment review expected in October/November 2024.</p> <p>Project Budget: On Budget</p>
3	Housing Support	245043	Non-Profit Housing Development	Initiation	\$71,000	\$25	\$70,975	0.0%	<p>Project Scope: In July 2023, Council approved the creation of a Non-Profit Housing Development Program to support the sector in increasing 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 to the non-profit sector. The Request for Proposal is currently being developed with the expectation to issue it in the fall. Recommendations are expected to come to Council in late 2024, or early 2025. The capacity development aspect of this program will be considered in 2025. The construction date is pending on the Request for Proposal submission and review.</p> <p>Project Budget: On Budget</p>
4	Housing Support	175033	East Avenue Redevelopment - Peel Community Housing Development Program	Design	\$90,000	\$24,755	\$65,245	28%	<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. Preliminary review work by the City of Mississauga is complete with the Site Plan Application submission expected in early September 2024. 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's financial statements. Regional expenses in this capital project represent the advancement of funds to the Peel Housing Corporation based on milestones outlined in the funding agreements between the Peel Housing Corporation and Peel Region.</p> <p>Project Budget: On Budget</p>
5	Housing Support	195036	Credit River Way (formerly Brightwater) - Peel Community Housing Development Program	Construction	\$67,618	\$13,229	\$54,389	20%	<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 project is in the finishing stages and formal notice by the contractor has been issued to the Region for a turnover date of November 12, 2024. The building is a turnkey project, and the final payment is anticipated in October 2024, when the building is turned over to the 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 August 31, 2024
6	Housing Support	235050	Brookvalley - Peel Community Housing Development Program	Design	\$54,385	\$36	\$54,349	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 - A Request for Proposal for design aspect was issued and will close on September 17, 2024 to secure a project design team, with construction estimated to start in late 2025.</p> <p>Project Budget: On Budget</p>
7	Transportation	104040	Mississauga Road - Bovaird Drive	Construction	\$138,313	\$60,523	\$77,790	44%	<p>Project Scope: Widening of Mississauga Road in Brampton 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>
8	Transportation	134055	Mayfield Road - Hurontario Street	Procurement	\$52,082	\$10,656	\$41,425	20%	<p>Project Scope: Widening of Mayfield Road from 2 to 6 lanes from Chinguacousy Road to Hurontario Street, including intersection improvements and widenings at Hurontario and McLaughlin, and noise wall replacement along the North and South sides of Mayfield, from west of Robertson Davies to Hurontario. Project will service ongoing development north of Mayfield and a corresponding increase in traffic, exceeding capacity of existing infrastructure.</p> <p>Project Status: On Track - The project is in the procurement phase with construction expected to commence in late fall of 2024, and it is expected to be completed in fall of 2026. The majority of the works, and their subsequent costs, will be in the years, 2025 and 2026.</p> <p>Project Budget: On Budget. This project will be revisited once the project is awarded in October 2024.</p>
9	Water and Wastewater	162291	East-to-West Diversion Sanitary	Construction	\$397,420	\$167,708	\$229,712	42%	<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 July 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	\$6,959	\$222,841	3%	<p>Project Scope: Design, Construct, and Commission a 1500 mm diameter watermain and varying 1200 mm-900 mm diameter watermain 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) tender awarded, construction to commence fall 2024 with an anticipated completion date early 2027• 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>
11	Water and Wastewater	202961	G.E. Booth Wastewater Treatment Plant- Odour Control Improvements	Construction	\$235,300	\$37,804	\$197,496	16%	<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.• Prepurchase The Request for Proposal for Plant 3 primary clarifiers 7 to 11 sludge and scum collection mechanisms awarded• Tendering of the Plant 3 Clarifier Odour Management project opened in July 2024 and is expected to close in October 2024. Capital Project 22-2923 Blower Replacement Scope of work is included in the construction tender (#20 below). <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 August 31, 2024
12	Water and Wastewater	141257	Central Brampton Sub-Transmission	Design	\$183,673	\$4,626	\$179,047	3%	<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) tender awarded, construction to commence fall 2024 with an anticipated completion early 2027• 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	\$6,087	\$152,813	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: Delayed - Delay is due to additional time for redesign to accommodate additional sections of tunnelling requirements through Port Credit. Design is nearing 100%, and preparations are being made for a tender to be released in November 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	\$363	\$129,637	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, change orders have been issued for general costs, Old Plant 1 Demolition and Bulk Excavation. Significant construction is estimated to start in October 2024.</p> <p>Project Budget: On Budget</p>
15	Water and Wastewater	101210	Zone 6 Transmission Watermain	Construction	\$133,124	\$44,429	\$88,695	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. Ministry of Transportation (MTO) announced highway 413 will go through the original project area that was to be completed open-cut. <p>Redesign currently in the works to change methodology to tunneling the portion of scope affected. Construction has been delayed until mid 2025 to accommodate required revisions for the external coordination with Highway Great Toronto Area (GTA) West.The overall schedule is not being impacted.</p> <p>If the redesign is not carried out, the risks are that the proposed Ministry of Transportation (MTO) highway will cross the new watermain. In the redesign, provisions will be required to minimize the impacts to Peel infrastructure.</p> <p>Project Budget: Budget Shortfall - An additional funding of \$17 million has been requested in the 2025 budget submission, to cover the change in methodology.</p>
16	Water and Wastewater	222950	Clarkson Water Resource Recovery Facility (WRRF) - Expansion	Design	\$74,000	\$909	\$73,091	1.2%	<p>Project Scope: Design, Construction and Commission a Clarkson Wastewater Treatment Plant liquids treatment expansion.</p> <p>Project Status: On Track - Design for liquids expansion contract commenced in early 2024 and currently in the early preliminary design phase. Three contract packages are expected with the first being tendered in 2025.</p> <p>Project Budget: On Budget</p>
17	Water and Wastewater	202951	Clarkson Water Resource Recovery Facility (WRRF) Biosolids Expansion	Design	\$67,250	\$3,990	\$63,260	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: Delayed - Project tender documents are to be descoped to accommodate future process changes with biosolids management. Design updates are being completed with a planned tender for construction to be issued in late 2024.</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 August 31, 2024
18	Water and Wastewater	191156	750-mm Watermain - Main Street	Design	\$63,463	\$2,358	\$61,105	4%	<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. state of good repair (SOGR) works need to be completed prior to these related works commencing. Additional scope related to the Queen Street Housing Enabling Infrastructure Program have been added. i.e. the new capital delivery model the program implemented by engaging an external contractor to accelerate the infrastructure to meet the housing target. This addition to the scope will not delay the project. The estimated construction duration is 2.5 years.• Requires coordination with other capital projects in Brampton. <p>Project Budget: Budget Shortfall - An additional funding of \$75.2 million has been requested in the 2025 budget submission, to cover the additional scope.</p>
19	Water and Wastewater	101966	Zone 6 Reservoir	Design	\$67,819	\$9,184	\$58,635	14%	<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 was completed August 2024.• Approvals from the Town of Caledon are still delayed and outstanding. Vendor award is expected by end of 2024. Construction is expected to be completed by fall 2026. <p>Project Budget: On Budget</p>
20	Water and Wastewater	222923	G.E.B Plant Blower Replacement	Design	\$59,500	\$2,772	\$56,728	5%	<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 complete.• Blower pre-purchase Request for Proposal was awarded.• Channel mixing pre-purchase Request for Proposal was awarded.• Electrical equipment pre-purchase Request for Proposal was awarded.• Tendering of the Blower Replacement project opened in July 2024 and is expected to close in October 2024. Capital Project 20-2961 Plant 3 Clarifier Odour Management Scope of work is included in the construction tender (#11 above). <p>Project Budget: On Budget</p>
21	Water and Wastewater	192205	Lining of the West Sanitary Trunk Sewer	Construction	\$115,000	\$60,768	\$54,232	53%	<p>Project Scope: Installation of a protective liner and structural repairs for the entire length of the new West Leg of the West Sanitary Trunk Sewer.</p> <p>Project Status: On Track - the additional repair works added under Council report (Contract Increase for West Trunk Sewer Repairs - Council Resolution # 2023-706) remain on-going with works planned to be completed by March 2025. Inspections of the trunk sewer have resulted in additional repairs identified and an update to the Council will likely be necessary.</p> <p>Project Budget: On Budget.</p>
22	Water and Wastewater	191120	600-mm Watermain - Lakeshore Road	Design	\$47,163	\$1,924	\$45,239	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">• Design is nearing 100% and preparations are being made for a tender to be released in November 2024.• Expected to be completed by 2028. <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 August 31, 2024
23	Water and Wastewater	159060	Victoria Yard Replacement	Design	\$45,500	\$1,251	\$44,249	3%	<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 Provincial Efficiency Review. 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>
24	Water and Wastewater	182976	McVean Sewage Pumping Station	Design	\$46,205	\$3,695	\$42,510	8%	<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: Budget Shortfall - An additional funding of \$16.0 million has been requested in the 2025 budget submission, based on updated construction cost estimates for the current design.</p>
25	Water and Wastewater	232952	Clarkson Water Resource Recovery	Planning	\$42,000	\$59	\$41,941	0%	<p>Project Scope: Expansion of the Clarkson Water Resource Recovery Facility Clarkson Water Resource Recovery Facility Biosolids Expansion to 500 MLD capacity</p> <p>Project Status: Delayed. A more thorough review of the Region wide Biosolids Strategy is ongoing. The Request for Proposal development for engineering services will follow this strategy, and is planned to be issued late 2024.</p> <p>Project Budget: On Budget</p>
	Total	25			\$2,805,499	\$465,335	\$2,340,164	17%	

REPORT TITLE: **2024 Operating Financial Triannual Performance Report – August 31, 2024**

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

RECOMMENDATION

- 1. That the 2024 Early Years and Child Care gross expenditure and revenue be increased by \$8,518,201 to account for the Canada Wide Early Year and Child Care (CWELCC) Funding 2024 Funding Allocations for the Emerging Issues Initiative, with no net financial impact to the existing budget; and**
- 2. That the 2024 Early Years and Child Care gross expenditure and revenue be increased by \$2,882,766 to account for the New Child Care Funding Approach, 2024 CWELCC One-Time Administrative Funding Initiative, 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 \$3.9 million or variance of 0.2 per cent, and Utility Rate supported services project the year-end to be on budget.
- The Region projects an overall surplus of \$3.9 million or variance of 0.2 per cent, which is within the budget accuracy target range of plus or minus 3 per cent.
- Staff recommends increasing the 2024 Early Years and Child Care operating budget in the amount of \$11,400,967 (\$8,518,201+\$2,882,766) 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.

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

2024 Operating Financial Triannual Performance Report – August 31, 2024

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 August 31, 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 a tax-related surplus of \$3.9 million, as Utility Rate Supported services is projecting to be on budget 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	\$1,477.7	\$3.9	0.3 %
Utility Rate Supported Services	\$572.1	\$572.1	\$ -	0.0 %
Total	\$2,053.7	\$2,049.8	\$3.9	0.2 %

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 Regionally Controlled Services are projecting a surplus of \$3.9 million by year-end, representing a variance of 0.3 per cent of the Tax Supported total net budget, which is within Peel's budget accuracy target of plus or minus 3 per cent. Regionally Financed External Agencies are forecasting a balanced budget.

2024 Operating Financial Triannual Performance Report – August 31, 2024

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	\$792.6	\$3.9	0.5 %
Regionally Financed External Organizations	\$685.1	\$685.1	\$ -	0.0 %
Total Tax Supported	\$1,481.6	\$1,477.7	\$3.9	0.3 %

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. Early Years and Child Care (Net surplus of \$2.0M)

- Surplus mainly due to implementation of the Canada-Wide Early Learning and Child Care (CWELCC) which continues to reduce fee subsidy requirements from the Region and resulted in lower expected demand than anticipated.

II. Waste Management (Net surplus of \$1.8M)

- Surplus mainly due to lower tonnage on waste collection offset by contract pricing increases in addition to aligning the contract extensions to the timing of the Blue Box transition to Producers.

III. Seniors Services (Net surplus of \$1.1M)

- Increased provincial funding of \$1.5 million received on March 27, 2024.
- Under expenditure of \$1.0 million due to the timing of the opening of Seniors Health and Wellness Village.
- Over-expenditure of \$0.6 million to address flooding events and outbreaks.

IV. Housing Support (Net surplus of \$1.1M)

- Underspending of \$8.4 million in subsidy due to the volatile rental market and lower number of Rent Geared to Income units for Peel Living.
- Underspending of \$5.8 million due to the planning of the full launch for the Outreach Place Based program to incorporate encampment policy and protocol requirements.
- Underspending of \$1.9 million in wrap around supports due to the phased-in approach to program implementation.
- Underspending of \$0.9 million due to the timing of the implementation of the Rutherford Transitional program.
- Underspending of \$0.9 million in My Home Second Units program due to program evaluation.
- Over expenditure of \$6.8 million due to continued need for increased Homelessness Prevention Funds.
- Over expenditure of \$6.5 million due to increased demand in Homelessness shelter overflow.

2024 Operating Financial Triannual Performance Report – August 31, 2024

- Over expenditure of \$3.5 million of Peel's share of the Asylum Claimant Response.

V. Paramedic Services (Net deficit of \$3.0M)

- Deficit mainly due to higher staffing costs to accommodate modified work schedules and increased maintenance costs for aging fleet.

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 the key drivers for 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 projecting to be on budget by year end with consumption volumes expected to be align with the budget.

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

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	\$572.1	\$ -	0.0 %
Peel Direct Billings	\$527.3	\$527.3	\$ -	0.0 %
Other Recoveries / Surcharges	\$44.8	\$44.8	\$ -	0.0 %
Total	\$ -	\$ -	\$ -	0.0 %

3. Budget Increase with no net impact

The Emerging Issues Funding under the Canada-Wide Early Learning and Child Care program supports the gap between child care providers non discretionary expenses related to the 0-5 age group and the associated revenue. The Province allocated \$8,518,201 to Peel.

Child care providers submitted an application to Peel for this funding and Peel submitted the amount needed to support Peel's child care system to the province. These funds must be spent by December 31, 2024.

Peel received an incremental one-time administration funding of \$2,882,766 allocated by the province in recognition of the increased resources needed to implement the province's new

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funding formula in 2025. This funding formula is a new approach to how childcare providers will be funded under the Canada-Wide Early Learning and Child Care program as it significantly changes the way child care providers' funding allocations are calculated.

Additional resources are needed to develop new reporting processes, assess financial reports submitted by child care providers, develop policies and support child care providers in the transition to a new funding environment. These funds must be spent by December 31, 2024.

4. 2025 Outlook

The projected 2024 financial results are being driven by several factors including economy, post-COVID 19 recovery, 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.

5. 2024 Capital Performance

A companion report titled, "2024 Capital Financial Triannual Performance Report – August 31, 2024" is listed on the October 24, 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.

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 \$5.8 million in costs, including \$0.5 million for Transition Board costs up to March 15, 2024. A full schedule of costs is included in Appendix III. Costs will be funded from the Tax Supported Rate Stabilization Reserve. No additional invoices have been received since March 2024.

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

2024 Operating Financial Triannual Performance Report – August 31, 2024

Regional Services through the transition period and subsequent direction related to Bill 112 and Bill 185.

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



Davinder Valeri, Chief Financial Officer and Commissioner of Corporate Services

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

Projected Operating Year-End Position - Tax and Utility Services
For the period ending August 31, 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	19,803	2,000	9.2%
Housing Support	343,215	207,526	206,409	1,117	0.5%
Income Support	221,662	27,511	27,269	242	0.9%
Waste Management	173,043	137,273	135,473	1,800	1.3%
Paramedic Services	169,849	93,105	96,097	(2,992)	(3.2)%
Seniors Services	142,973	54,130	53,020	1,110	2.1%
Business Services	140,126	30,467	30,467	-	0.0%
Transportation	138,145	131,243	131,743	(500)	(0.4)%
Public Health	134,978	40,456	40,456	-	0.0%
Community Investment	20,878	17,848	17,781	67	0.4%
Information and Technology	14,583	13,939	13,939	-	0.0%
Real Property Asset Management	9,058	6,336	5,788	548	8.6%
Land Use Planning	8,546	4,612	4,612	-	0.0%
Heritage, Arts and Culture	5,937	5,522	5,446	76	1.4%
Clerks	3,043	3,039	2,686	353	11.6%
Regional Chair and Council	1,719	1,719	1,592	127	7.4%
Regionally Controlled Services	1,995,978	796,531	792,581	3,948	0.5%

Projected Operating Year-End Position - Tax and Utility Services
For the period ending August 31, 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	2,735,234	1,481,631	1,477,681	3,948	0.3%
Utility Rate Supported					
Water and Wastewater	701,305	572,055	572,055	-	0.0%
Total Utility Rate Supported Services	701,305	572,055	572,055	-	0.0%
Total Region	3,436,539	2,053,686	2,049,736	3,948	0.2%

Drivers of Year-End Variance to 2024 Budget
For the period ending August 31, 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	19,803	2,000	9.2%	Early Years and Child Care is projecting a surplus of \$2.0 million mainly due to implementation of the Canada-Wide Early Learning and Child Care (CWELCC) which continues to reduce fee subsidy requirements from the Region and resulted in lower expected demand than anticipated.
Housing Support	343,215	207,526	206,409	1,117	0.5%	<p>Housing Support is projecting a surplus of \$1.1 million mainly due to underspending in subsidy due to the volatile rental market and lower number of Rent Geared to Income units for Peel Living (\$8.4 million), and the planning of the full launch for the Outreach Place Based program to incorporate encampment policy and protocol requirements (\$5.8 million). In addition, there is projected underspending in wrap around supports due to the phased-in approach to program implementation (\$1.9 million), underspending due to the timing of the implementation of the Rutherford Transitional program (\$0.9 million), and underspending of My Home Second Units program due to program evaluation (\$0.9 million).</p> <p>The surplus is mostly offset due to the continued need for increased Homelessness Prevention Funds (\$6.8 million), increased demand in Homelessness shelter overflow (\$6.5 million) and Peel's share of the Asylum Claimant Response (\$3.5 million).</p>
Income Support	221,662	27,511	27,269	242	0.9%	Income Support is projecting a surplus of \$0.3 million mainly driven by staffing vacancies offset by an increase in Life Stabilization related expenses due to an increase in demand.
Waste Management	173,043	137,273	135,473	1,800	1.3%	Waste Management is projecting a surplus of \$1.8 million mainly due to lower tonnage on waste collection offset by high collection contract pricing increases in addition to aligning the contract extensions due to the timing of the Blue Box transition to Producers.

Drivers of Year-End Variance to 2024 Budget
For the period ending August 31, 2024

Service	Gross Revised Budget	Net Revised Budget	Projected Year-End Position	Projected Year-End Surplus / (Deficit)	Variance to Net Budget	Comments
	\$'000				%	
Paramedic Services	169,849	93,105	96,097	(2,992)	(3.2)%	Paramedic Services is projecting a deficit of \$3.0 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	53,020	1,110	2.1%	Seniors Services is projecting a surplus of \$1.1 million mainly due to additional provincial funding received on March 27,2024 (\$1.5 million) and the timing of the opening of the Seniors Health and Wellness Village (\$1.0 million) partially offset by unexpected costs to address flooding events and outbreaks (\$0.6 million).
Business Services	140,126	30,467	30,467	-	0.0%	Business Service is projecting to be on budget.
Transportation	138,145	131,243	131,743	(500)	(0.4)%	Transportation is projecting a deficit of \$0.5 million mainly due to higher number of TransHelp trips, partially offset by savings resulting from staffing vacancies.
Public Health	134,978	40,456	40,456	-	0.0%	Public Health is projecting to be on budget.
Community Investment	20,878	17,848	17,781	67	0.4%	Community Investment is projecting a surplus of \$0.1 million mainly due to staff vacancies.
Information and Technology	14,583	13,939	13,939	-	0.0%	Information and Technology is projecting to be on budget.
Real Property Asset Management	9,058	6,336	5,788	548	8.6%	Real Property Asset Management is projecting a surplus of \$0.5 million at year end mainly due to underspending on administration building operations.
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	5,446	76	1.4%	Heritage, Arts and Culture is projecting a surplus of \$76 thousand mainly due to reduced exhibition and program space as a result of capital work, as well as slower post-pandemic service recovery in programming.
Clerks	3,043	3,039	2,686	353	11.6%	Clerks is projecting a surplus of \$353 thousand by year-end mainly driven by savings from vacant positions and underspending in the Integrity Commissioner and Lobbyist Registrar due to lower usage.

Drivers of Year-End Variance to 2024 Budget
For the period ending August 31, 2024

Service	Gross Revised Budget	Net Revised Budget	Projected Year-End Position	Projected Year-End Surplus / (Deficit)	Variance to Net Budget	Comments
	\$'000				%	
Regional Chair and Council	1,719	1,719	1,592	127	7.4%	Regional Chair and Council is projecting a surplus of \$127 thousand primarily driven by vacancies due to Councillor and Mayor resignations, unfilled student positions, and underspending in goods and services.
Support for Infrastructure	-	-	-	-	0.0%	Support for Infrastructure is projecting to be on budget.
Regionally Controlled Services	1,995,978	796,531	792,581	3,948	0.5%	
External Organization						
Peel Regional Police	671,146	617,740	617,740	-	0.0%	Peel Regional Police forecasts and commentary were not available at the time of reporting. The PRP T2 report will be made readily available to the Region once approved by the Peel Police Service Board in compliance with the Board's reporting schedule.
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	2,735,234	1,481,631	1,477,681	3,948	0.3%	
Utility Rate Supported						
Water and Wastewater	701,305	572,055	572,055	-	0.0%	Water and Wastewater is projected to be on budget by year end with consumption volumes expected to align with the budget.
Total Utility Rate Supported Services	701,305	572,055	572,055	-	0.0%	
Total Region	3,436,539	2,053,686	2,049,736	3,948	0.2%	

Appendix III

2024 Operating Financial Triannual Performance Report - August 31, 2024

Summary of Bill 112 Related Costs as of August 31, 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 August 31, 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	\$ 3,430.23
Region of Peel - Bill 112 Incurred Costs		
Employee Psychological Health and Wellness including LTD Wellness Premium	\$ 1,931,652.64	\$ 2,799,856.78
Maintain Service Levels	-	\$ 722,708.04
Staffing (Human Resources, Communications, Legislative, Finance)*	\$ 248,170.99	\$ 1,266,062.95
Tuition	\$ 189,243.00	\$ 202,391.00
External services (Legal, Communications, Consultant, Audit)	\$ 178,548.32	\$ 268,514.86
Sundry Charges (computer, software licenses)	\$ 9,399.55	\$ 9,424.46
Internal Legal (Finance, Legislative, Water/Wastewater)	\$ 144,995.42	\$ 23,763.84
Region of Peel - Bill 112 Incurred Costs	\$ 2,764,388.24	\$ 5,305,380.03
Transition Board Invoices	\$ 1,008,332.89	\$ 485,137.78
Total Bill 112 Related Costs	\$ 3,772,721.13	\$ 5,790,517.81

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

For Information

REPORT TITLE: **International Organization for Standardization (ISO) 37125 Sustainable Cities and Communities – Environmental, Social and Governance Indicators for Cities**

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

OBJECTIVE

To inform Regional Council of Peel's intention to pursue the International Organization for Standardization (ISO) 37125 Sustainable Cities and Communities - Environment, Social and Governance (ESG) certification. Peel's ESG profile is fundamental in building a sustainable, inclusive, and resilient future for our residents now and into the future.

REPORT HIGHLIGHTS

- Peel Region was invited to be a part of the first cohort of municipalities that will seek to achieve ISO environment, social and governance certification.
 - This ISO Standard creates an ESG indicators framework, that is designed to support Municipal leaders to address risk, improve decision-making and enhance their ESG profile once equipped with high calibre data. Municipalities are increasingly on the frontline in delivering services that protect the environment, consider equity and social needs, and prioritize social responsibility. This certification (ISO 37125 ESG) will equip Peel with consistent data to support and validate ESG centered municipal commitments and investments, and their planning and management in the delivery of services.
 - Peel Region stands to benefit from ISO 37125 ESG certification in several ways, including equipping leaders with the data to support key strategic goals, establishing measurement baselines, supporting ongoing benchmarking of progress on these goals, and further strengthening Peel's Triple A credit rating.
 - The annual certification process is scheduled to begin in Fall 2024 with the support of a consultant and is initially a two-year commitment.
-

DISCUSSION**1. Background**

Peel Region has been invited to be a part of the first group of Canadian municipalities to be certified by the ISO in ESG. ISO is a worldwide federation of national standards bodies. ISO facilitates the building of standardized datasets that help to support the work of municipal and city leaders in delivering services to its citizens, advancing quality of life, and building smart and resilient futures for their cities.

International Organization for Standardization (ISO) 37125 Sustainable Cities and Communities – Environmental, Social and Governance Indicators for Cities

The ISO 37125 ESG certification was developed out of a recognition that the environment, social inclusion, and governance, are, and will increasingly be, key considerations in municipal and city planning and policy development. It was also in recognition that “cities are increasingly on the frontline in delivering services that improve quality of life for citizens, that protect the environment, consider equity and social needs, and prioritize social responsibility...”¹ ISO 37125 ESG includes the development of a dataset of Key Performance Indicators (KPIs) that are made available to city leaders to help them to direct ESG-informed and ESG-driven municipal programming, planning and service delivery.

Peel Region will retain a consultant that will scope the Region's data across relevant KPIs from the new ISO 37125 standard, ensuring that the indicators chosen are aligned with the Region's unique context, data availability, and how the data will drive decisions on climate and sustainability planning and investment in Peel, and support the monitoring of progress and reporting of results. The data supporting the ISO 37125 ESG certification will be hosted on World Council on City Data's (WCCD) platform. WCCD is a Canadian based organization that was founded in 2014 and developed the first ISO certification system for cities. WCCD helps cities and communities globally to embrace ISO standards in areas such as sustainability, and smart and resilient cities. They are a global leader in standardized city data that supports data driven decisions in management, planning and investment that enhances the goal to create smart, sustainable inclusive, and prosperous cities.

WCCD has worked with many Canadian municipalities to support their certification in other ISO standards. These municipalities include the City of Toronto, the City of Brampton, Town of Caledon and City of Markham that received platinum level certification for sustainable cities, the City of Mississauga that was awarded Early Adopter ISO Certification on Data for Smart Cities and the City of Vaughan that became the first Canadian municipality to receive triple certification (in sustainable, smart, and resilient cities).

a) Benefits of certification

The KPIs required for the ISO37125 ESG certification include indicators on environmental protection, health and safety, community wellbeing, and financial stewardship. The KPIs developed during the certification process will support the work of municipalities in advancing key goals, including the following:

A public demonstration of ESG commitments: ESG certification showcases Peel's commitment to the core values of sustainable environmental progress, social inclusion, and effective and transparent governance.

Global comparability: Greater consistency in data definitions and collection across jurisdictions which will enhance comparisons with other peer cities and municipalities worldwide, showcasing leadership and opportunities for improvement.

Strengthen Peel Triple A Credit rating: ISO certification could bolster Peel's long-standing Triple A credit rating of its finances through an independent verification of its strength in achieving environmental goals and in governance.

¹ ISO/DIS 37125(en), Sustainable cities and communities – Environmental, social, and governance (ESG) indicators for cities

International Organization for Standardization (ISO) 37125 Sustainable Cities and Communities – Environmental, Social and Governance Indicators for Cities

Provide better data to support Peel’s updated Climate Change Master Plan (CCMP): ISO 37125 ESG data will be leveraged to achieve key aspects of Peel Region’s updated CCMP. These include updating indicators or metrics of reporting progress and increase accountability, and update actions to leverage the intersection with sustainability goals and social impacts.

Internal Benchmarking for Efficiency and Performance: Adopting these standards and tracking the progress of and scope of the Region’s service based KPIs over time can lead to more efficient operations and resource management, thereby improving service delivery.

Streamline prioritization with broadly accepted tool: KPIs can also be used as a prioritization tool to guide decision making and support Peel’s upcoming Sustainability Strategy.

Strengthen internal and external partnerships: This ISO certification will allow Peel to leverage an opportunity to re-anchor in its Strategic Plan, build and strengthen relationships within our organization, and with external partners and stakeholders.

Infrastructure Investment: Peel can utilize the KPIs to make data-informed funding decisions to achieve the goals outlined in the Climate Change Master Plan, as well as other funding requests to other levels of government and monitor the impact of these investments for data-informed progress reports.

Development of reports: Peel will be required to develop strong data informed Annual ESG Profile reports. This will reaffirm the Region’s commitment to transparency in its core values of sustainable environmental progress, social inclusion, and effective and transparent governance.

RISK CONSIDERATIONS

Peel Region will be among the first cohort of municipalities seeking the ISO 37125 ESG certification so the full extent of resource and data requirements to support certification is not fully known at this time. The availability and timely delivery of the required data can delay or hinder certification.

The Region has retained the services of a consultant to help in acquiring ISO standard data to support certification. The Region is committed to working with the consultant and data custodians and providers to minimize data risks and mitigate delays or failure in achieving certification in a timely manner.

FINANCIAL IMPLICATIONS

The estimated cost of the ISO 37125 ESG certification is \$300,000 annually. This includes the costs for certification, registration and the retention of a consultant. This cost has been included in the proposed 2025 Operating Budget and Forecast.

NEXT STEPS – GLOBAL LAUNCH

The certification process is scheduled to begin in Fall 2024. There will be a launch of the initiative with a global announcement of the municipalities that have agreed to be the first to start the certification process. The launch date for the ISO 37125 ESG certification is scheduled

International Organization for Standardization (ISO) 37125 Sustainable Cities and Communities – Environmental, Social and Governance Indicators for Cities

for November 1, 2024 in the City of Toronto's Council Chambers. Annual certification under ISO 37125 ESG will be in effect and valid for one year from the date of registration.

CONCLUSION

Peel Region has a record of strong leadership. Becoming a part of a global community that will help in creating measurable benchmarks for achieving goals on the environment, social inclusion, and governance, will strengthen Peel's position as a municipal leader. It will also solidify its leadership in planning and service delivery that will contribute to the achievement of its vision, which is to build a community for life, where its residents can enjoy a sense of belonging, and has access to services and opportunities they need to thrive throughout each stage of their lives.



Davinder Valeri, Chief Financial Officer and Commissioner of Corporate Services

Authored By: Judith McWhinney, Regional Economist



**THE REGIONAL MUNICIPALITY OF PEEL
EMERGENCY MANAGEMENT PROGRAM COMMITTEE
MINUTES**

Members Present: B. Butt
A. Groves

N. Iannicca
M. Palleschi

Members Absent: S. McFadden

Staff Present: 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. Adams, Regional Clerk

M. Schiller, Director, Real Property
Asset Management
H. Gill, Committee Clerk
J. Coley, Legislative Technical
Coordinator
K. Cordick, Audio Visual Specialist

1. CALL TO ORDER/ROLL CALL

Councillor Butt, Committee Chair, called the Emergency Management Program Committee meeting to order on October 3, 2024 at 9:33 a.m., in the Council Chambers, Regional Administrative Headquarters, 10 Peel Centre Drive.

Councillor McFadden was absent due to other municipal business

Councillor Groves arrived at 10:17 a.m.

Other Members Present: Councillor Fortini, Councillor Reid and Councillor Vicente

2. DECLARATIONS OF CONFLICTS OF INTEREST

Nil.

3. APPROVAL OF AGENDA

RECOMMENDATION EMPC-2-2024:

That the agenda for the October 3, 2024 Emergency Management Program Committee meeting, be approved.

4. DELEGATIONS

Nil.

5. REPORTS

5.1 Senior and Elected Officials Emergency Management Workshop Part II

(For information)

Presentation by Andrew Cooper, Manager, Regional Emergency Management and Corporate Security

Received

Andrew Cooper, Manager, Regional Emergency Management and Corporate Security presented the Senior and Elected Officials Emergency Management Workshop, Part II. The workshop highlighted Regional Emergency Management supports including the Regional Emergency Management key roles and the Regional Emergency Operations Centre; the Incident Management System; and Provincial Emergency Management supports including the Provincial Emergency Operations Centre, Emergency Management Ontario key roles, Municipal Disaster Recovery Assistance and Disaster Recovery Assistance for Ontarians.

Members of Committee discussed local and global mobilization of resources, resident referrals to the Disaster Recovery Assistance for Ontarians program and resident preparation for emergencies.

5.2 Status Update on the 2024 Emergency Management Program Annual Compliance Requirements

(For information)

Received

5.3 Modernization of the Emergency Management and Civil Protection Act

RECOMMENDATION EMPC-3-2024:

That the comments submitted to Emergency Management Ontario relating to the proposed modernization of the Emergency Management and Civil Protection Act, as outlined in Appendix II of the report of the Regional Solicitor and Commissioner of Legislative Services, listed on the October 3, 2024 Emergency Management Program Committee agenda titled "Modernization of the Emergency Management and Civil Protection Act", be endorsed.

5.4 9-1-1 Annual Report - 2023

(For information)

Received

6. COMMUNICATIONS

Nil.

7. OTHER BUSINESS

7.1 Federal Emergency Management Agency Model (Oral)

Received

Regional Chair Iannicca inquired about the Federal and Provincial models of response and their capacity in relation to the United States Federal Emergency Management Agency (FEMA) model. The Manager of Regional Emergency Management and Corporate Security responded that both the Federal and Provincial models have partially closed the gap when compared to the FEMA model, however there remains a sizable difference in capacity, funding and other measures.

7.2 Regional Emergency Operations Centre (Oral)

Received

In response to a question of clarification from Committee Chair Butt, the Manager of Regional Emergency Management and Corporate Security advised that all members of Council are invited to tour the Regional Emergency Operations Centre located at 10 Peel Centre Drive, Brampton, on May 15, 2025, between 9:00 a.m. and 10:30 a.m.. Invitations will be distributed to all members of Regional Council during the week of March 6, 2025.

8. CLOSED SESSION

Nil.

9. NEXT MEETING

Thursday, May 15, 2025
11:00 a.m. to 12:30 p.m.
Council Chamber, 5th Floor
Regional Administrative Headquarters
10 Peel Centre Drive, Suite A
Brampton, Ontario

Please forward regrets to the Office of the Regional Clerk.

10. ADJOURNMENT

The meeting adjourned at 10:22 a.m.



THE REGIONAL MUNICIPALITY OF PEEL
WASTE MANAGEMENT STRATEGIC ADVISORY COMMITTEE
MINUTES

Members Present:	B. Butt P. Fortini A. Groves N. Iannicca	M. Mahoney M. Medeiros M. Russo
Staff Present	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. Adams, Regional Clerk N. Lee, Director, Waste Management	S. Jurrius, Committee Clerk J. Jones, Legislative Specialist J. Coley, Legislative Technical Coordinator R. Cruz, Audio Visual Specialist S. MacGregor, Legislative Assistant

1. CALL TO ORDER/ROLL CALL

Councillor Russo, Acting Committee Chair, called the Waste Management Strategic Advisory Committee meeting to order on October 3, 2024 at 1:00 p.m., in the Council Chambers, Regional Administrative Headquarters, 10 Peel Centre Drive.

Councillor Groves arrived at 1:04 p.m.

2. DECLARATIONS OF CONFLICTS OF INTEREST

Nil.

3. APPROVAL OF AGENDA

RECOMMENDATION WMSAC-7-2024:

That the agenda for the October 3, 2024 Waste Management Strategic Advisory Committee meeting, be approved.

4. DELEGATIONS

Nil.

5. REPORTS

5.1 Future Waste Collection Contracts

RECOMMENDATION WMSAC-8-2024:

That, subject to successful negotiations, the Commissioner of Public Works and the Chief Financial Officer and Commissioner of Corporate Services be delegated authority to approve, and the Director of Waste Management and/or

the Commissioner of Public Works be delegated authority to execute amendments to the waste collection contracts with Halton Recycling Ltd. dba Emterra Environmental and Waste Connections of Canada Inc. (Documents 2014-004T) and with Miller Waste Systems Inc. (Document 2015-007T), to increase and extend the contracts for a period(s) of up to one year, commencing October 1, 2026 and not extending beyond September 30, 2027, including pricing adjustments, on a lump sum or unit price basis, and any further amendments that may be required in relation to the contract extensions, on business terms satisfactory to the Commissioner of Public Works and on legal terms satisfactory to the Regional Solicitor, pursuant to Procurement By-law 45-2023.

Norman Lee, Director, Waste Management, highlighted key points regarding the future waste collection contracts including timelines, procurement process, optional extension periods and execution of agreements to ensure uninterrupted waste collection services.

Councillor Butt expressed his opinion that the Minister of Municipal Affairs and Housing must decide on the future governance structure of waste management under provincial review. This decision is crucial for ensuring the most cost-effective and efficient delivery of waste collection services.

5.2 Key Cost Factors in the 2025 Waste Management Budget

(For information)

Received

Norman Lee, Director, Waste Management, stated that savings from the Blue Box Transition and increased collection costs for the remaining waste streams would significantly impact waste management's 2025 budget submission. Municipalities across Ontario are experiencing significant costs increases when new collection contracts are procured.

5.3 Peel Circular Economy Initiatives Fund Pilot Program

RECOMMENDATION WMSAC-9-2024:

1. *That the Director of Waste Management be delegated authority to approve and allocate budgeted funds in accordance with the Circular Economy Initiatives Fund: Application Guidelines, as amended; and*
2. *That the Director of Waste Management be delegated authority to execute agreements and other related documents with the recipients of Circular Economy Initiatives Fund funding on business terms and conditions satisfactory to the Commissioner of Public Works and on legal terms satisfactory to the Regional Solicitor and Commissioner of Legislative Services.*

Norman Lee, Director, Waste Management, highlighted that Peel's Circular Economy Initiatives Fund pilot program generated considerable interest. Regional staff are reviewing the detailed applications received to determine the recipients of the fund's first year of available funding.

The Director of Waste Management was requested to report back to the Regional Council and the Committee should additional funding be required to support the initiative.

6. COMMUNICATIONS

Nil.

7. OTHER BUSINESS

7.1 Waste Management Strategic Advisory Committee (WMSAC) Meetings

(Oral)

Received

Councillor Butt stated that the next WMSAC meeting is scheduled for February 6, 2025. He proposed that a Committee meeting be held in the fall of 2024 to address urgent waste management initiatives.

The Regional Chair indicated that he would engage in discussions with the Chief Administrative Officer and the Commissioner of Public Works to explore the feasibility of arranging an additional WMSAC meeting should there be matters requiring the Committee's attention.

8. CLOSED SESSION

Nil.

9. NEXT MEETING

Thursday, February 6, 2025
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 Stephanie Jurrius, Committee Clerk, at stephanie.jurrius@peelregion.ca.

10. ADJOURNMENT

The meeting adjourned at 1:22 p.m.

**Ministry of
Transportation**

Office of the Minister

777 Bay Street, 5th Floor
Toronto ON M7A 1Z8
416 327-9200
www.ontario.ca/transportation

**Ministère des
Transports**

Bureau du ministre

777, rue Bay, 5^e étage
Toronto ON M7A 1Z8
416 327-9200
www.ontario.ca/transport



107-2024-1321

September 16, 2024

Nando Iannicca
Chair
Regional Municipality of Peel
c/o sonia.mistry@peelregion.ca

RECEIVED

October 3, 2024

REGION OF PEEL
OFFICE OF THE REGIONAL CLERK

Dear Nando Iannicca:

Thank you for meeting with me at this year's Association of Municipalities of Ontario (AMO) conference. It was a pleasure to meet with you and your delegation.

I welcome opportunities such as these to connect with municipal leaders and their delegations to hear first-hand about their communities' transportation needs.

The Ministry of Transportation remains dedicated to strengthening its partnership with municipalities as we work together to connect communities and build safe and reliable transportation systems. We will continue to collaborate with you to build essential infrastructure, enhance transportation and transit systems and improve road safety in Ontario.

We are also committed to giving community members a direct say in how we can improve the effectiveness and efficiency of provincial programs and services.

Building on these commitments, the ministry strives to strengthen Ontario's communities through investing into them - with programs such as Connecting Links and Gas Tax.

Should you have any questions, please contact Cindy Lee at Cindy.Lee3@Ontario.ca.

Thank you again for meeting with me at the conference.

Sincerely,

Prabmeet Singh Sarkaria
Minister of Transportation

REFERRAL TO _____
RECOMMENDED _____
DIRECTION REQUIRED _____
RECEIPT RECOMMENDED ☒ _____

September 9, 2024

The Honourable Prabmeet Sarkaria
Minister of Transportation
777 Bay Street, 5th Floor
Toronto, ON M7A 1Z8

Sent via email: minister.mto@ontario.ca

Dear Minister Sarkaria,

Thank you for meeting with Peel Region's delegation on August 19th at this year's AMO Conference in Ottawa. We appreciated the discussion on the importance of expanding the use of Automated Speed Enforcement cameras.

As a Minister representing Peel, we were particularly encouraged by your understanding of several other key pressures our communities are facing as a result of ongoing funding shortfalls. Our residents are fortunate to have your strong voice represent them, and, as a strong advocate for Peel, we appreciate your awareness of the rapid growth in Peel and your commitment to finding meaningful solutions for housing, health and human services challenges.

With that in mind, Peel Region is also committed to working with you and your colleagues on changes to the *Highway Traffic Act* that would facilitate ASE use at more locations, including provincial support for temporary or pilot use of ASE cameras outside of Community Safety Zones for areas deemed hotspots.

The safety and prosperity of our communities remains a key priority and we look forward to the continuation of our collaborative and productive relationship. Once again, thank you for meeting with Peel's delegation at this year's AMO Conference to discuss these important issues. Please feel free to contact me at 905-791-7800 x4310. It would be a pleasure to hear from you.

Kindest personal regards,



Nando Iannicca
Regional Chair and Chief Executive Officer
Peel Region

Attachments: Region of Peel AMO Briefing Note – Automated Speed Enforcement
Region of Peel AMO Briefing Note – Funding Shortfall

RECEIVED

October 21, 2024

REGION OF PEEL
OFFICE OF THE REGIONAL CLERK

From: J Valeriani [REDACTED]
Sent: Sunday, October 20, 2024 12:12 PM
To: ZZG-COUNCIL <zzg-council@peelregion.ca>
Cc: Caledon Community Road Safety Advocacy Group <ccrsa.group@gmail.com>
Subject: Regional Council Meeting - Thurs. Oct. 24, 2024 - Written Submission

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

Please include this email as my written submission to the agenda posted for the above-noted meeting.

Agenda Item:

14.
COMMUNICATIONS

14.1
Prabmeet Singh Sarkaria, Minister of Transportation

Letter dated September 16, 2024, Responding to a Letter from Regional Chair Iannicca,
Regarding a Message of Thanks and Continued Partnership with the Ministry of Transportation
(Receipt recommended)

Many of you may be aware, a newly formed advocacy group in Caledon, has begun to work with the Community to bring road safety matters and related issues forward in keeping with the Road Safety Emergency, formulated by Mayor Creelman in the Town of Mono. This call to action was a result of the unfortunate death of a 23 year old Bolton Resident.

The Caledon Community Road Safety Advocacy Group has been diligent since its inception in early September. We have amassed a following of just over 2000 people on social media including Facebook and Instagram. We have a core group of team leaders (approx 12 community advocates) and just over 25 volunteers. We have also formulated a petition which will be presented to the Town of Caledon and Region of Peel as part of a presentation we have planned for the new year.

We have set goals for our group, one of them being to have Caledon declare a Road Safety Emergency. This was done on October 8th, 2024 by the Town Council by way of Motion brought forward by Mayor Groves along with other road safety initiatives. (Link here) <https://pub-caledon.escribemeetings.com/filestream.ashx?DocumentId=42989>

The town has also deferred a motion that was brought forward by Ward 2 Councillor Dave Sheen. to budget for more ASE equipment in Caledon (link here).<https://pub-caledon.escribemeetings.com/Meeting.aspx?Id=a8ce59d8-496c-4aa9-9f09-8e62449c6b89&Agenda=Merged&lang=English&Item=50&Tab=attachments>

REFERRAL TO _____
RECOMMENDED _____
DIRECTION REQUIRED _____
RECEIPT RECOMMENDED ☒ _____

These have all been a reaction to the outpouring of community concern of the issue of Road Safety. We ask that the Region of Peel continue to pursue the implementation of the use Automated Speed Enforcement broadly and beyond Community Safety Zones only, for areas deemed hotspots by traffic/accident data, by Municipalities and that moving forward the Region of Peel Budget also include designated funds to help cover the costs of implementing further ASE equipment.

Chair Iannicca's letter is very specific to some of the needs of our communities, however Minister Sakaria's response, although polite, does not address the concerns brought forward by Chair Iannicca.

The correspondence between Chair Iannicca and Minister Sakaria is much appreciated, this is just the beginning, we have much work to do to keep our community safe.

Thank you for your time, I am hopeful that the Region of Peel will join the Town of Caledon in Declaring a Road Safety Emergency.

Take Care, Joanna Valeriani

REPORT TITLE: Ontario Seniors Dental Care Program Growth and Implementation in Peel

FROM: Nancy Polsinelli, RD HBS Sc MPA, Commissioner of Health Services
Gayane Hovhannisyan, MD, MPH, PhD, FRCPC, Acting Medical Officer of Health

RECOMMENDATION

That, to maintain services in the Ontario Seniors Dental Care Program until December 31, 2024, funding from the Tax Rate Stabilization Reserve of up to \$3,887,000 be approved, as external funding has not been received from the Ontario Ministry of Health.

REPORT HIGHLIGHTS

- In 2019, the Ontario Ministry of Health ('Ministry') launched the Ontario Seniors Dental Care Program (OSDCP) to provide comprehensive routine dental services to eligible low-income seniors aged 65 years and older.
 - OSDCP enrollment continues to increase annually due to aging population, immigration, and changes to program eligibility thresholds. Approximately 19,500 seniors are enrolled, with 8,000 on a waitlist for routine care.
 - Through Ministry capital funding, Peel Public Health is expanding dental infrastructure (i.e., fixed and mobile clinics) to meet high demand for OSDCP services.
 - Public Health requested an operational funding increase from the Ministry that has not yet been approved. If the funding is not received by the end of 2024, Public Health will require funding from the Tax Rate Stabilization Reserve to fund the additional costs.
 - Public Health will be unable to maintain current service delivery levels and unable to operate the new clinics and dental bus within the current funding allocation.
-

DISCUSSION

1. Background

In 2019, the Ontario Ministry of Health ('Ministry') launched the Ontario Seniors Dental Care Program (OSDCP) to provide comprehensive routine dental services to eligible low-income seniors aged 65 years and older.

In 2019, the Ministry underestimated Peel's uptake to be 7,000 clients and allocated funding based on this underestimate. Public Health data shows that demand was far greater. OSDCP enrollment continues to increase annually due to an aging population, immigration, and changes to program eligibility thresholds. Public Health estimates more than 48,000 seniors are eligible for the OSDCP in Peel. Approximately 19,500 seniors are enrolled in Peel, with approximately 8,000 of those seniors on the waitlist to be assigned to a dental clinic.

Ontario Seniors Dental Care Program Growth and Implementation in Peel

As outlined in the Ontario Public Health Standards, Boards of Health must implement the OSDCP in accordance with the *Oral Health Protocol, 2021*. Boards of Health are required to assist eligible seniors with enrolling in the OSDCP and accessing services, including establishing a dental home for ongoing care under the program.

2. Current Ontario Seniors Dental Care Program Service Delivery in Peel

a) Public Health's Role

Public Health oversees program funding and supports program navigation and service delivery for every OSDCP client in Peel, throughout the duration of enrollment in the program.

Public Health:

- Navigates all OSDCP related inquiries.
- Triage and assigns each client a dental home offered through Community Health Centres (CHCs) and community dental providers.
- Administers funding and oversees program related expenditures (e.g., treatment claims).
- Oversees capital projects for program expansion.

b) Service Delivery Update

In September 2023, more than 10,000 seniors were waiting for routine OSDCP services in Peel. The Ministry requested Public Health to reduce the number of clients waiting for OSDCP services.

In response, Public Health changed the service delivery model to address the high demand for OSDCP services in Peel by increasing funds to the CHCs and partnering with a small number of community dental providers. This helped reduce the waitlist by approximately 2,000 people, connecting more seniors to routine OSDCP services in Peel, many of whom had been waiting for years.

Currently, there are approximately 8,000 seniors waiting for routine OSDCP services in Peel. While waiting for routine care, seniors with an urgent need can receive services.

Public Health has not experienced a reduction in demand for OSDCP service delivery since the Canadian Dental Care Plan was implemented.

c) Current Program Implementation

In Peel, OSDCP services (routine and urgent) are currently provided to eligible seniors through:

- 3 CHC clinics operated by:
 - LAMP CHC (East Mississauga CHC)
 - WellFort Community Health Services (Health n' Smiles Dental Clinic and Four Corners Health Centre)
- 10 community dental providers
- 4 community denturists

Ontario Seniors Dental Care Program Growth and Implementation in Peel

d) Updated Income Eligibility Thresholds

On August 1, 2024, the Ministry increased the income eligibility thresholds for the OSDCP. See Table 1 below. As a result, we expect the number of seniors eligible for the OSDCP in Peel to also increase.

Table 1: OSDCP Income Eligibility Thresholds

Marital Status	Previous Income Eligibility Thresholds	Updated Income Eligibility Thresholds (as of August 1, 2024)
Single Senior	\$22,200	\$25,000
Senior Couple	\$37,100	\$41,500

3. Update on Capital Projects

In 2019, Public Health applied to the Ministry for a total of \$5,577,000 to fund seven capital projects (for further information, refer to the October 24, 2019, report titled “Ontario Seniors Dental Care Program: Capital Funding Requests” (Resolution 2019-951)).

Between 2019 and 2022, the Ministry approved capital funding for six projects to expand existing, and build new, dental infrastructure for OSDCP services in Peel (for further information, refer to the April 27, 2023, report titled “Seniors Oral Health – Public Health Program and Service Update”).

Construction of five of the six projects has been completed and it is anticipated that construction of the final project, the mobile dental clinic, will be completed by March 2025. OSDCP service delivery will begin in each new clinic pending approved operational funding from the Ministry.

It is expected that the expansion of dental infrastructure (e.g., fixed and mobile dental clinics) will result in an approximate 150% increase in the number of new clients connected to OSDCP services in Peel each year.

RISK CONSIDERATIONS

Public Health’s request for a funding increase for 2024 has not yet been approved by the Ministry. As Public Health was anticipating receiving this funding, it is trending to be overspent in 2024. Public Health submitted annual budget to the Ministry in the spring and an adjusted forecast to the Ministry in September 2024 and awaits the approval of one-time funding for 2024 for the requested increase. If the funding is not received by the end of 2024, Public Health will require funding from reserves for the additional costs.

If the Ministry maintains the current annual funding in 2025 Public Health will experience significant impacts to service delivery. Current OSDCP service levels will not be maintained, and we will not be able to open the new clinics (i.e., fixed clinics and mobile dental clinic). This will prevent Public Health from keeping pace with Peel’s growth, high demand for the program and ensuring clients receive services in a timely manner.

Ontario Seniors Dental Care Program Growth and Implementation in Peel

FINANCIAL IMPLICATIONS

The OSDCP is a 100 per cent provincially funded program. In 2024, Peel received \$6,518,100 in annual base funding from the Ministry. Public Health requested \$3,887,000 in additional funding for 2024 to address the waitlist and increased OSDCP service delivery needs in Peel (i.e., increase program eligibility, expansion of new clinics). Staff are currently awaiting and expect to receive approval by the Ministry of funding for 2024. If the funding is not received, Public Health will require funding up to \$3,887,000 from the Tax Rate Stabilization reserve to fund the additional costs.

For 2025, Public Health will deliver services within its current funding allocation of \$6,518,000. Without a funding increase being confirmed by the Ministry, this will result in significant impacts to service delivery (e.g. not opening the new clinics, nor address the waitlist at current capacity).

Capital funds for the new clinics was received by Public Health for the fiscal period up to March 31, 2024. This only covers part of the capital cost of the new clinics as the clinics were to be finished after this period as the Ministry was made aware. Public Health is waiting for formal funding confirmation for the remainder of the capital funds required to finish the clinics. This information has been provided to the Ministry and totals \$2.7M for the three clinics. The Ministry has indicated that this approval will come between now and March 31, 2025. If capital funding provided by the Ministry changes from what is anticipated, Public Health will report back to Council with alternatives.

CONCLUSION

There continues to be high demand for OSDCP services in Peel. Public Health anticipated and is awaiting additional funding to support the OSDCP demand in Peel. Public Health improved access to the OSDCP through service delivery model changes and completed the Ministry of Health funded dental infrastructure (i.e., fixed and mobile clinics) to serve a greater number of clients. In March 2024, Public Health requested a funding increase that has not yet been approved by the Ministry and is trending to be overspent for 2024. Without the Ministry's approval of the requested funding, and additional ongoing funding, Public Health will be unable to maintain existing service levels, and unable to provide expanded services from the new clinics.



Nancy Polsinelli, RD HBS Sc MPA, Commissioner of Health Services

Authored By: Jillian Herring, Health Promoter

Ministry of Health

Ministère de la Santé



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Minister of Health

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RECEIVED

October 16, 2024

REGION OF PEEL

OFFICE OF THE REGIONAL CLERK

361-2024-2028

October 16, 2024

Nando Iannicca,
Regional Chair and Chief Executive Officer,
10 Peel Centre Dr.
Suite A, 5th Floor.
Brampton, ON
L6T 4B9

Dear Nando Iannicca:

Thank you for taking the time to share your council's concerns with current Mississauga CACC performance challenges. I appreciate your feedback and the opportunity to respond.

In December of 2022, Mississauga CACC went live with Medical Priority Dispatch System (MPDS). MPDS optimizes the deployment of paramedic resources to meet patient needs by matching resource capabilities with the clinical situation and allocating more paramedic resources for the most urgent calls to 9-1-1. While MPDS has shown significant improvement in response times for high acuity calls, some challenges remain with response times for some low acuity calls during periods of high call volumes.

The ministry meets regularly with Peel and Halton Paramedic Services, to work collaboratively on improving the CACC's performance. In response to concerns raised by the services, our government immediately implemented and operationalized a "Seven Step" plan that has successfully led to a significant improvement in response times to low acuity calls.

Our government has also implemented additional on-site support for Ambulance Communication Officers (ACOs) and is exploring new supporting technology. To address staffing challenges at the CACC, the ministry is hiring additional ACOs to increase staffing levels and has increased wages to improve recruitment and retention.

REFERRAL TO _____
RECOMMENDED _____
DIRECTION REQUIRED _____
RECEIPT RECOMMENDED ☒ _____

Once again, thank you for writing to me about this important issue. I appreciate the opportunity to highlight the work being done to address challenges at the Mississauga CACC, and your dedication and commitment to improving ambulance services in Ontario as we modernize and strengthen our public health care system.

Sincerely,

A handwritten signature in black ink, appearing to read 'S. Jones', with a stylized, cursive script.

Sylvia Jones
Deputy Premier and Minister of Health

c: Deborah Richardson, Deputy Minister, Ministry of Health
Alison Blair, Associate Deputy Minister, Health Integration and Partnerships,
Ministry of Health
Susan Picarello, Assistant Deputy Minister, Emergency Health Services Division,
Ministry of Health
James Romain, Director (A), Emergency Health Program Management and Delivery
Branch, Ministry of Health

April 1, 2024

The Honourable Sylvia Jones
Deputy Premier and Minister of Health
777 Bay Street, 5th Floor
Toronto, ON
M7A 2J3

RE: Performance Challenges at the Mississauga Central Ambulance Communication Centre

Dear Minister Jones,

I am writing on behalf of Peel Regional Council to share concerns related to ongoing performance challenges at the Mississauga Central Ambulance Communication Centre (CACC), which is responsible for ambulance communications and dispatch of Peel Paramedics.

Peel Region appreciates your Ministry's leadership in expediting implementation of the Medical Priority Dispatch System (MPDS) at the Mississauga CACC in late 2022. In its first year we are already seeing the anticipated improvements to the accuracy of call triaging. These changes are critical to supporting the ability of our paramedics to deliver excellent care to our residents in their time of need.

Despite the successful implementation of MPDS at the Mississauga CACC, Peel Paramedics continues to experience longstanding performance issues that have negatively impacted the timely deployment of our paramedics. This includes CACC non-compliance with Peel Paramedics' deployment plan, such as cases when dispatch of low acuity calls are 'held' even when resources are available, resulting in unnecessary response delays and public complaints. Further details may be found in the attached report to the February 22, 2024 meeting of Peel Regional Council.

In the coming months Peel Region plans to collaborate with our colleagues at Halton Paramedic Services to further explore Mississauga CACC performance and possible options for enhancing dispatch, including the feasibility of integrated ambulance communications and dispatch with paramedic services.

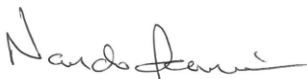
All of Ontario, and especially Peel, faces unprecedented demographic growth, and a rapidly growing seniors population. These changes and others are already increasing pressure on our hospitals, long-term care homes and community-based services. Peel Paramedics has made extraordinary improvements to services caring for and supporting Peel and will continue to lead innovation to address these pressures within an integrated health system.

Nando Iannicca
Regional Chair & CEO

10 Peel Centre Dr.
Suite A, 5th Floor
Brampton, ON L6T 4B9
905-791-7800 ext. 4310

We look forward to opportunities to discuss CACC performance issues and further integration of paramedic services and delivery of ambulance communications that can support system integration and the development of upstream approaches to paramedic response to residents' health needs.

Kindest personal regards,



Nando Iannicca
Regional Chair & Chief Executive Officer
Region of Peel

CC: Peel MPPS

Gary Carr, Regional Chair, Halton Region
Regional Clerk, Halton Region

Brian Rosborough, Executive Director, Association of Municipalities of Ontario

Michael Sanderson, President, Ontario Association of Paramedic Chiefs

Susan DeRyk, Chief Regional Officer, Ontario Health Central & West Regions

Deborah Richardson, Deputy Minister, Ministry of Health

Susan Picarello, Assistant Deputy Minister, Emergency Health Services Division,
Ministry of Health

REPORT TITLE: Asylum Claimant Response Update

FROM: Steve Jacques, MScPI, MCIP, RPP, Commissioner of Human Services

RECOMMENDATION

- 1. That the Director of Housing Services be granted authority to accept \$22 million received on September 9, 2024, from Immigration, Refugees and Citizenship Canada (IRCC) for the estimated capital and operating costs of the GTHA Reception Centre and a dedicated shelter to temporarily house asylum claimants; and**
- 2. That the Director of Housing Services be granted authority to receive any future funding from the provincial and federal governments towards Peel's Asylum Claimant Response; and**
- 3. That the Regional Chair, Council and staff continue advocacy efforts to the federal and provincial governments for additional housing assistance through portable housing subsidies critical for facilitating exits from the GTHA Reception Centre into receiving municipalities; and**
- 4. That the Director of Housing Services and the Director of Procurement be authorized to award and increase Direct Negotiation contracts with hotel operators, vendors, and service providers, as may be necessary for the continuation of temporary hotel accommodations, meals, security services, and other associated supports for asylum claimants housed in Peel hotels, for a period up to December 31, 2025, subject to available funds, all pursuant to Procurement By-law 45-2023.**

REPORT HIGHLIGHTS

- Over the past year, staff has presented several reports to Council with updates on Peel's asylum claimant response.
- The asylum claimant response involves working with several stakeholders to create a distinct service system for asylum claimants that is client-centred and separate from Peel's local homeless system.
- As of the end of September, temporary housing and supports to asylum claimants in Peel are now provided through 2 sites in Mississauga and nine hotels that are completely separate from Peel's shelter system for local residents experiencing homelessness
- The first site on Leanne Blvd in Mississauga opened in December 2023 and is currently being expanded.
- The second site on Spectrum Way in Mississauga is being renovated and will be opened using a phased approach as follows:

Asylum Claimant Response Update

- Shelter operations for approximately 88 individuals will commence on the first floor before the end of October 2024, pending city approval.
 - An additional 501 shelter beds on the 2nd and 3rd floors are expected to be operational by the end of January 2025.
 - The GTHA Reception Centre will be ready to operate by early February 2025. Timing and program details are contingent on federal and provincial funding decisions.
 - To date, the federal government has indicated that they are unwilling to provide housing subsidies to support exits out of the shelter system, citing that subsidies are not necessary to support more timely exits. Until a solution to improving exits from shelter can be found, Peel will continue to serve the Council approved maximum of 1280 claimants in Peel.
 - Given the ongoing and significant financial risk for Peel Region, Peel Council and staff continue to advocate to the federal and provincial government for the funding required to operate Peel's full response.
-

DISCUSSION

1. Background

Over the past year, staff have presented several reports to Council with updates on Peel's asylum claimant response. This ongoing response has been dedicated to creating a distinct service system for asylum claimants, separate from Peel's local homeless system, to better meet their needs. Efforts have concentrated on:

- operating a dedicated asylum claimant service system separate from Peel's local homelessness system;
- preparing to open a GTHA Reception Centre;
- beginning the gradual phase-out of hotel accommodations as the transition to dedicated asylum claimant shelters progresses; and
- advocating for sustainable federal and provincial funding to support these initiatives.

This report updates Council on Peel's ongoing asylum claimant response.

2. Current Service and Supports

Peel Region continues to serve many asylum claimants within the council-approved service level target of 1,280 households.

From January 1, 2023, to September 15, 2024, 2419 asylum claimant households received emergency shelter in Peel. Emergency shelter and other supports are currently provided through one dedicated asylum claimant shelter and nine hotels. An update on current services is provided below.

a) Emergency Shelter

Over the last several months, staff have made steady progress separating asylum claimants from the local emergency shelter system. Since the last report to Council in July 2024, staff

Asylum Claimant Response Update

have successfully transitioned all asylum claimants out of Peel's local homeless shelter system.

Table 1 illustrates the distribution of the 1034 asylum claimants living at the dedicated asylum claimant shelter (Leanne Blvd. in Mississauga) and in hotels in Peel.

Table 1: Asylum Claimant Individuals served in Peel, week of September 30, 2024

Total Asylum Claimant Individuals	Asylum Claimant System				Total Overall
	Asylum Claimant Shelter (Leanne)		Hotels		
	224	22%	810	78%	1, 034

Staff are seeking Council approval to extend contracts originally set to expire on December 31, 2024, to maintain these accommodations. These contracts provide for temporary hotel accommodations, meals for families and individuals, and, for additional security services required at the hotels.

b) Income, Housing and Social Supports

Asylum claimants receiving temporary shelter in Peel also currently receive a variety of supports to address immediate needs and to support settlement into the community. These include meals, community, health and settlement navigation, housing supports, Ontario Works and case management.

There are currently eight Housing Support Workers (HSWs) dedicated to supporting asylum claimants in Peel. HSW's support asylum claimants to find suitable housing with the goal of minimizing length of stay in shelters or hotels. The assistance provided by HSWs is helping to improve housing outcomes and reduce shelter length of stay. However, finding affordable housing for asylum claimants continues to be a significant challenge. This challenge could be overcome with a time-limited housing subsidy. The Region continues to discuss funding for housing subsidies for asylum claimants with the federal government. To date, Immigration, Refugees and Citizenship Canada (IRCC) staff have maintained that these housing subsidies are not necessary despite average length of stay in the asylum claimant shelter system is 161 and 107 days for families and singles respectively.

In terms of social assistance, by the end of 2023, of the 18,446 Ontario Works (OW) cases, 2174 (12%) were asylum claimants. As of August 2024, the OW caseload had increased to 24,131 and 3381 (14%) were asylum claimants. With an average caseload of 185 cases, there are approximately 18 caseworkers dedicated to supporting asylum claimants in Peel.

3. Update Leanne Blvd. Site

As previously reported to Council, the first of up to three planned shelter sites for asylum claimants opened in December 2023, at a site on Leanne Blvd. in Mississauga. This site opened with capacity to support 225 asylum claimant households.

This site is currently being expanded. Staff have finalized the lease agreement with the landlord who will manage all renovation and leaseholder improvements to accommodate additional

Asylum Claimant Response Update

asylum claimants on the lower floor of the site. Construction will begin before the end of year, with the expanded site operational before the end of Q1 2024. This expansion will reduce operating costs and support asylum claimants transitioning out of hotels.

4. Update on Spectrum Way Site

As previously reported to Council, the Region entered into a 10-year lease for a second asylum claimant site on Spectrum Way in Mississauga. This site will be used as a shelter for asylum claimants staying in Peel, as well as the GTHA Reception Centre.

When both the Leanne and Spectrum Way sites are fully operational, they will provide an estimated 796 shelter beds for asylum claimants in Peel.

a) Construction Update

Construction is underway to renovate and repurpose this four-story office building, with the GTHA Reception Centre on the first and fourth floors, and shelter beds on the second and third floors.

Milestones achieved since the July 11, 2024, report to Council include:

- Interior design was finalized by the end of June;
- Building permit application was submitted to the City of Mississauga on July 8, 2024;
- Building permits were issued on September 20, 2024; and
- The construction contract was awarded on August 15, 2024 and renovations are underway.

The Spectrum Way site will open in phases. Partial occupancy of the ground floor is expected by the end of October, pending city approval. Initially, shelter operations will commence on the first floor with an interim service provider who will oversee the provision of 88 beds, coordinating onsite housing, income and settlement supports.

Shelter beds on the 2nd and 3rd floors are expected to be operational before the end of January 2025. The GTHA Reception Centre will be ready to operate by early February 2025. Timing and program details for the reception centre are contingent on federal and provincial funding decisions.

b) Procurement of GTHA Reception Centre and Shelter Operators

Efforts are underway to secure an operator who will oversee the services offered at the GTHA Reception Centre. These services are anticipated to include intake and assessment, referrals to onsite services, coordinated exits to participating communities, and managing respite services for up to five days. The Centre will be managed by a non-profit agency specializing in humanitarian response, initially under contract with Peel.

A Request for Proposal to procure the services of a shelter operator to manage the shelter services on the second and third floor of Spectrum Way was released on October 1, 2024. The initial contract term is for twelve months with annual renewal options, subject to continued funding and operational needs. The selected vendor will play a pivotal role in delivering a shelter environment that is culturally responsive, trauma-informed, anti-racist, and inclusive.

Asylum Claimant Response Update

c) Coordination of On-Site Supports

On-site supports are vital for the GTHA Reception Centre, providing immediate, in-person assistance to address the needs of asylum claimants in the GTHA. These supports will ensure asylum claimants receive timely help with essential services such as housing, health care, legal advice, and settlement.

Staff are in the early stages of coordinating with both internal and external partners to deliver health care, legal aid, and settlement services at the Centre once its fully operationalized. Peel will utilize its existing relationships with community service providers to offer on-site supports as new locations become operational.

d) Stakeholder Engagement Update

On October 3, 2024, staff presented an update to the Diversity, Equity, and Anti-Racism (DEAR) Committee regarding the Region's efforts to engage stakeholders from various diverse groups, including those representing the Black community, as 87% of current asylum claimants in Peel come from African countries. Peel is also prioritizing equity and anti-racism by developing an Equity Toolkit and Framework to guide future and ongoing Stakeholder Engagement for the GTHA Reception Centre and shelters, which will not be limited to, but will include feedback from members representing the Black community and other marginalized groups to inform service design and implementation.

Recently, staff conducted an in-person client satisfaction survey with 213 asylum claimants residing in four hotels and at the Leanne facility. The intent of the survey was to collect feedback on client need and satisfaction with service delivery. Survey results are currently begin analysed and will inform program improvements.

In addition to the survey, shelter engagement sessions were held with shelter supervisors, staff and residents to gather insights for the upcoming asylum claimant shelter standards, expected to be released by the end of the year. These engagements demonstrate the Region's commitment to client engagement and continuous improvement, ensuring that the services delivered are tailored to meet the needs of asylum claimants.

5. Federal and Provincial Funding Update

a) Interim Housing Assistance Program (IHAP)

As previously reported to Council, Peel submitted a claim in 2023 for \$23.5 million under IHAP. Ninety-five per cent, or \$22.4 million of eligible expenses were reimbursed. For January to March 2024, a claim of \$13.5 million was submitted to cover emergency shelter costs, including overflow hotels. Once again, 95% or \$12.8 million of eligible expenses were reimbursed.

IRCC staff have indicated that multi-year funding agreements with municipalities will be part of the implementation of the 2024 Federal Budget. Peel is waiting for further details on the redesign of IHAP.

Asylum Claimant Response Update

b) More Sustainable Funding

In addition to submitting IHAP claims, Peel Council and staff have been discussing more complete funding options with the federal and provincial immigration ministries.

To fully operationalize our more sustainable service model that includes the supports provided at Leanne Blvd. and Spectrum Way described in this report, the Region has asked the federal government for \$157.5 million to cover the start-up expenses and costs associated with the first year of operations. This includes:

- \$23M for capital and operating costs of the Leanne Blvd and Spectrum Way sites (*95% received*)
- \$50.3M for continued use of hotel accommodations (*eligible for reimbursement at 95%*);
- \$84.2M for housing subsidies to move asylum claimants rapidly into housing (*uncommitted*)

These costs go beyond the emergency shelter costs that are eligible under IHAP and include the cost to operate the GTHA reception centre and the costs to provide time-limited housing subsidies. Subsidies are required to support asylum claimants to move out of shelter quickly into affordable housing.

On August 15, 2024, a funding agreement with IRCC was finalized for \$22 million to support the 2024 operating and capital costs of renovating operating the Leanne and Spectrum sites. Peel received the \$22 million from IRCC on September 9, 2024 and will be distributed as follows:

Leanne Site

\$0.9M for capital

\$6.2M for 2024 operations

Spectrum Way Site

\$10.5M for capital

\$4.4M for 2024 operations

While this funding is a positive development, there is currently no federal funding commitment beyond 2024 for these facilities. Moreover, Peel continues to bear the financial risk of upfront asylum support costs for hotel accommodations, estimated at \$50.3 million for 2024. While it is anticipated that the federal government will continue to reimburse Peel for 95% of these eligible IHAP expenses, there are limits to the federal funding available under this program.

Additionally, there is uncertainty surrounding the federal and provincial commitment to portable housing subsidies. Without a housing subsidy, the ability to transition to independent housing becomes more challenging, resulting in longer stays in the shelter system.

The estimated annual cost of providing portable housing subsidies for up to 15,600 asylum claimants per year (1,300 asylum claimants per month) is estimated at \$84.2 million. The \$84.2 million would be redistributed amongst municipalities that support asylum claimants to

Asylum Claimant Response Update

resettle in their community (i.e. if Toronto accepts 25% of claimants, they would receive 25% of the funding).

A housing subsidy would facilitate quicker exits from shelters and hotels, resulting in better outcomes that are more cost effective. The cost to house an asylum claimant in a hotel is \$220/day vs. the cost of a housing subsidy which is \$45/day.

Discussions with the federal and provincial governments continue.

RISK CONSIDERATIONS

The Region continues to manage several risks associated with our asylum claimant response.

As previously noted, the effective operation of the Spectrum Way site heavily depends on securing funding for housing subsidies. Opening this site without this funding could lead to significant operational strains, and a return to a surge in need that far surpasses capacity.

In addition to funding for housing subsidies, there is a pressing need to secure sufficient provincial funding for settlement services that asylum claimants rely on, including legal aid, settlement assistance, and medical care. Current funding levels may be insufficient to meet current and anticipated needs.

Finally, the support and cooperation of other municipalities in the GTHA is essential for the GTHA reception centre to work effectively. Peel does not have the capacity to provide temporary shelter to all asylum claimant who come to the GTHA Reception centre for support. For the system to function effectively, other municipalities in the GTHA and beyond must be willing to accept and integrate claimants into their communities. Currently, there are eight municipalities who have expressed an interest in working with Peel on coordinated exits from the reception centre. Their continued cooperation is contingent upon receiving adequate funding.

FINANCIAL IMPLICATIONS

The Region continues to assume significant financial risk in its commitment to support the needs of asylum claimants in Peel. As reported in today's agenda, "2024 Operating Financial Triannual Performance Report - August 31, 2024", Peel's share for eligible expenditures through IHAP is estimated at \$3.5 million. Peel is waiting for further details on the redesign of IHAP funding through IRCC.

In addition, it is estimated that the Region will support asylum claimants with first and last months rent in the amount of \$3.4 million through the Regionally funded programs known as the Housing Prevention Fund and Housing Stability Fund in 2024. In the absence of housing subsidies, this one-time funding is the only financial tool available to help asylum claimants secure housing, and reduce time spent in shelter.

As work progresses, staff remain confident in the cost-effectiveness of the model being designed and launched. For example, using the Leanne site and hotels to provide 796 beds, the Region's upfront costs, prior to reimbursement, are approximately \$35.1 million annually. In comparison, the proposed model with the Leanne and Spectrum Way sites providing the same

Asylum Claimant Response Update

796 beds, the Region's upfront costs, prior to reimbursement, are estimated to be \$21.3 million to operate, a savings of \$13.8 million per year.

CONCLUSION

Peel continues to design and implement a service system for asylum claimants that is separate and distinct from the local homeless system. This approach has improved service for both asylum claimants and the local homeless in our community.

Efforts to mitigate several risks continue, as Regional Council and staff advocate to the federal and provincial governments to provide the funding required to provide a timely settlement experience for asylum claimants in Ontario.



Steve Jacques, MScPI, MCIP, RPP, Commissioner of Human Services

Authored By: Christina Honvari, Housing Specialist

REPORT TITLE: **The Erosion of Basic Living Standards for Peel's Most Vulnerable Residents**

FROM: Steve Jacques, MScPI, MCIP, RPP, Commissioner of Human Services

RECOMMENDATION

- 1. That the priorities outlined in the report from the Commissioner of Human Services, listed on the Regional Council agenda titled "The Erosion of Basic Living Standards for Peel's Most Vulnerable Residents" be endorsed; and**
- 2. That the Regional Chair, on behalf of Regional Council, write to the Minister of Children, Community and Social Services to advocate for the provincial government to increase Ontario Works rates to a livable rate and commit to indexing supports to the annual rate of inflation, consistent with the Ontario Disability Support Program; and**
- 3. That the priorities be incorporated into Peel Region's ongoing advocacy efforts with the Provincial government.**

REPORT HIGHLIGHTS

- This report highlights key trends and issues impacting those living in poverty. These trends indicate a growing intensity of need among Ontario Works clients.
 - The size of the Ontario Works caseload in Peel has surged over the past 3 years leading to impacts to the delivery of the social assistance program in Peel.
 - Ontario's extremely low social assistance rates are legislating thousands of Peel residents into deep poverty, making it difficult for them to secure housing, pay their bills, and maintain their health. These circumstances result in substantial costs to Peel Region, including increased healthcare expenses and social services usage.
 - Staff will work alongside community partners and groups to advocate for an essential rate increase and ensure appropriate level of services and supports are available to those who need them most.
-

The Erosion of Basic Living Standards for Peel's Most Vulnerable Residents

DISCUSSION

1. Background

As previously reported to Council through a report titled 2023 Annual Income and Social Supports Report, at the May 9, 2024 Regional Council meeting¹, increases in social assistance rates are urgently needed to prevent more Peel households from falling deeper into poverty. The caseload of Ontario Works (OW) clients in Peel is rapidly evolving, with many individuals now facing more complex and challenging needs. In Peel, 123,660 (8.6 percent) of Peel's population live in poverty, including 27,900 (9.5 percent) of children 0-17 years. It is estimated that 1.7 percent of Peel's population are in receipt of Ontario Works, living in deep poverty².

Social services in Peel are chronically underfunded compared to other Ontario municipalities. Funding shortfalls impact essential services resulting in longer wait times and gaps in access to critical programs and supports in Peel. Taking action to ensure access to essential services and supports must be a priority as overcoming these barriers is essential to ensuring long-term stability outcomes.

2. Advocacy Priorities

To effectively address poverty and improve the lives of residents receiving Ontario Works, Peel Region and its community partners must continue to tackle these interconnected issues.

a) Increase Ontario Works Rates

As of July 2024, for the 6th consecutive year, Ontario Works rates have not increased, and no inflation-based adjustments have occurred. Ontario Works rates have remained the same despite the ongoing impacts of high inflation on the cost of living. Due to inflation, individuals (single person households) receiving \$733 in 2024 have significantly less purchasing power compared to 2018. To match inflation, Ontario Works rates would need to be increased by more than \$150 per month.³ Given current social assistance rates, notably for single individuals, people live in deep poverty longer. Ontario Works has evolved beyond being just a short-term, last-resort option.

b) Increase Focus on Improving Social Determinants of Health

i) Access to Affordable Housing

The average market rate rent for a one-bedroom apartment is \$2,173⁴ in Peel. However, an individual receiving Ontario Works gets a maximum of \$733, which is made up of a \$390 shelter allowance and \$343 for basic needs. The limited financial assistance provided by Ontario Works isn't enough to cover the cost of rent, forcing individuals to choose between paying for housing and other essential needs like food, transportation, and healthcare.

¹ May 9, 2024 Regional Council Meeting Agenda <https://pub-peelregion.escribemeetings.com/filestream.ashx?DocumentId=33110>

² Canada's Official Poverty Dashboard of Indicators: Trends, April 2024 (statcan.gc.ca)

³ July-2024-Another-Year-with-NO-Relief-OW-Recipients-Left-to-Live-on-733-per-month.pdf (incomesecurity.org)

⁴ rental_report_Q2-2024.pdf (trre.ca)

The Erosion of Basic Living Standards for Peel's Most Vulnerable Residents

The provincial government has committed to building more affordable units, but the supply still falls well short of the demand. As of December 31, 2023, there were 32,329 households on Peel's centralized waiting list for a subsidized unit⁵. The average wait time for subsidized unit is between 12 to upwards of 20 years, depending on family size and number of bedrooms required⁶.

ii) Food Security

In 2021, nearly 20 percent of Peel residents experienced some level of food insecurity, ranging from marginal to severe. Many families receiving Ontario Works are facing increased food insecurity, struggling to afford nutritious meals due to the rising cost of groceries. According to Statistics Canada report, in 2022, 35 percent of families living below the poverty line reported food insecurity, double the proportion of families living above the poverty line (16 percent)⁷. The cost of groceries climbed by an average of 19.1 percent from 2018 to 2022 across Canada⁸.

Food Banks Mississauga experienced a significant increase in demand for services between June 2022 and May 2023, serving 18 percent more users compared to the previous year and a staggering 82 percent more than pre-pandemic levels⁹.

iii) Mental Health Services

According to Stats Canada, nearly one in five Canadians 12 or older require access to mental health services. Wait times for mental health services in Ontario can be quite lengthy, especially for low-income individuals who rely on publicly funded programs.

In Ontario, wait times to see a psychiatrist can be lengthy, with an average of at least four months and sometimes exceeding a year. The Children's Mental Health Ontario (CMHO) 2020 report highlights that children and youth (18 and under) may face even longer wait times, up to 2.5 years, for psychiatric services.

c) Bridge Service Gaps and Eliminate Waitlists

Waitlists and gaps in community services are significant issues in Peel, impacting various sectors such as mental health and community programs. According to the Metamorphosis commissioned report 'Provincial Funding for Social Services in Peel Region', Peel receives less provincial funding for municipal and social services compared to the average Ontario municipality¹⁰. Consequently, Peel's nonprofit sector is becoming less financially sustainable. Community agencies are struggling with service gaps, accessibility issues, and resource constraints, posing increasing challenges for clients who rely on these programs to achieve and maintain stability in their lives.

d) Manage Growing Caseloads

⁵ Appendix I Housing Services 2023 Annual Report filestream.ashx (escribemeetings.com)

⁶ Keep your wait list information updated - Region of Peel (peelregion.ca)

⁷ <https://www150.statcan.gc.ca/n1/pub/75-006-x/2023001/article/00013-eng.htm>

⁸ Canadians are facing higher levels of food insecurity - Statistics Canada (statcan.gc.ca)

⁹ <https://www.foodbanksmississauga.ca/annual-impact-report>

¹⁰ <https://communitymetamorphosis.org/wp-content/uploads/2024/05/Blueprint-Provincial-Funding-in-Peel-Region.pdf>

The Erosion of Basic Living Standards for Peel's Most Vulnerable Residents

In 2024, Peel's Ontario Works caseload has surged dramatically, driven by an economic downturn in Canada and rising migration rates. In July 2024, the caseload was 41 percent higher compared to July 2023.

i) Individuals with Complex Needs

There is a growing number of clients who have been out of the labour market for longer periods of time due to substantial health, personal, housing, and employment difficulties. Often these are complex barriers and a wide range of services and supports, beyond job search supports, are needed to stabilize their lives and enable them to improve their ability to get back on the path to employment.

ii) Asylum Claimants

Asylum claimants currently account for 16 percent (3904 out of 24,131) of the total Ontario Works caseload. All asylum claimant clients receive financial and case management support through Ontario Works. Income and Social Supports staff have also been providing onsite support at shelters and overflow sites as needed to triage and help clients with system navigation.

iii) Youth

More than 2,700 young people are encountering increasing difficulties in the labour market, with these challenges being even more pronounced for racialized youth and those with lower levels of education.

iv) Single Individuals

As of July 2024, 69 percent of Peel's caseload comprised of single individuals, with the average age of 38 years old. Single individuals, especially those without dependents, often have fewer financial resources and support systems compared to families. This makes them more vulnerable to economic hardships and more likely to need social assistance.¹¹ It is important to highlight that given current social assistance rates, particularly for single individuals, people live in deep poverty longer as the length of time on Ontario Works increases.

e) Address the Impacts of Social Assistance Modernization

Social Assistance modernization has resulted in significant changes to the roles of provincial and municipal teams in social assistance. Functions have been realigned to provide more efficient, person-centered support for clients. A key focus is centralized intake, which aims to simplify the Ontario Works application process, reduce administrative tasks, and allow caseworkers more time to support clients while enhancing program integrity at the application stage.

Starting October 1, 2024, the Ministry of Children and Community Services (MCCSS) will be responsible for initial eligibility decisions, including authorization of initial payment and notifying applicants, in 10 areas of the province including Peel. This means that the Ministry's Intake & Benefits Administration Unit (IBAU) will handle initial eligibility decisions for most applications.

Peel's role will move away from handling initial eligibility decisions and some administrative tasks associated with the intake process. However, we will continue to be

¹¹ <https://maytree.com/changing-systems/data-measuring/social-assistance-summaries/ontario/>

The Erosion of Basic Living Standards for Peel's Most Vulnerable Residents

responsible for ongoing eligibility and Ontario Works case management. These changes do not impact benefits or ongoing eligibility for social assistance clients. Full implementation across the province will be completed in 2025.

3. Proposed Direction

- a) **Cross-Sector Collaboration:** Partner with interdepartmental groups and organizations across different sectors, including health, employment, and housing to align efforts and create a unified strategy.
- b) **Public Awareness Campaigns:** Raise awareness through media campaigns, public forums, and educational initiatives. Promote these priorities at events such as the AMO annual conference.
- c) **Data and Research:** Collect and analyze data to highlight gaps in services, programming pressures and the inadequacy of current Ontario Works rates.
- d) **Engage Policymakers:** Engage with MPPs, and facilitate ongoing discussions with the Ministry of Children, Community, and Social Services, as well as other relevant ministries.

RISK CONSIDERATIONS

1. Funding Reductions

Provincial funding in 2024 remained the same as in 2023, and it is anticipated to remain constant in 2025. Shifts in provincial funding models may lead to underfunding of essential services that require more resources to meet complex needs. If provincial funding for program delivery is reduced without an adequate decrease in administrative effort due to social assistance modernization, Peel Region will struggle to effectively address the needs of Ontario Works clients.

2. Service Fragmentation

The current level of community social service delivery in Peel is insufficient to meet residents' needs, and the funding available is inadequate to sustain these services¹². These community agencies often lack the resources necessary to effectively measure and demonstrate their impact. This financial shortfall is also causing agencies to struggle in providing comprehensive support, leaving community needs unmet.

3. Resource Impacts

With an increasing number of clients, staff may find it challenging to dedicate sufficient time to everyone's needs. The continuous exposure to clients' issues and the pressure of handling a heavy workload can significantly impact staff well being. The demanding nature of the job, combined with high caseloads, can lead to higher turnover rates among employees.

FINANCIAL IMPLICATIONS

There are no financial implications as result of this report. The activities will be integrated into the Region's ongoing advocacy efforts to all levels of government.

¹² <https://communitymetamorphosis.org/wp-content/uploads/2024/05/Blueprint-Provincial-Funding-in-Peel-Region.pdf>

The Erosion of Basic Living Standards for Peel's Most Vulnerable Residents

CONCLUSION

With the council's endorsement of the priorities detailed in this report, staff will collaborate with interdepartmental groups, community partners, other municipalities, and various organizations to raise awareness and advocate for necessary changes from the Provincial government to support Peel's most vulnerable residents. Staff will return to Council in early 2025 with an update on these advocacy and awareness efforts.



Steve Jacques, MScPI, MCIP, RPP, Commissioner of Human Services

Authored By: Nancy Pacheco, Advisor

**Ministry of Labour,
Immigration, Training and
Skills Development**

Office of the Minister

400 University Avenue
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**Ministère du Travail, de
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September 20, 2024

Nando Iannicca
Chair
Region of Peel
c/o Sonia Mistry
External and Government Relations Advisor
sonia.mistry@peelregion.ca

RECEIVED

October 3, 2024

REGION OF PEEL
OFFICE OF THE REGIONAL CLERK

Dear Mr. Iannicca:

I want to thank you and the delegation from the Region of Peel for meeting with me at AMO. Your insights and experiences are important to me, and I truly appreciated the chance to hear from you directly.

Our government is open to working with you to address your challenges and make the most of the opportunities you find. By working together, we can make Ontario the best place to live, work and raise a family.

Once again, thanks for sharing your delegation's valuable feedback.

Sincerely,

David Piccini
Minister of Labour, Immigration, Training and Skills Development

REFERRAL TO _____
RECOMMENDED _____
DIRECTION REQUIRED _____
RECEIPT RECOMMENDED ☒ _____

September 9, 2024

The Honourable David Piccini
Minister of Labour, Immigration, Training and Skills Development
400 University Ave., 14th Floor
Toronto, ON M7A 1T7

Sent via email: minister.mlitsd@ontario.ca

Nando Iannicca
Regional Chair & CEO

10 Peel Centre Dr.
Suite A, 5th Floor
Brampton, ON L6T 4B9
905-791-7800 ext. 4310

Dear Minister Piccini,

Thank you for meeting with Peel Region's delegation on August 19th at this year's AMO Conference in Ottawa. We appreciated the discussion on how we can work together to support the influx of asylum claimants arriving in Peel and other GTHA communities.

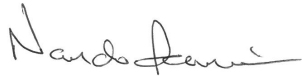
Also, thank you for your commitment to ensure that the Peel Region will be involved in future discussions with the federal government on this important issue facing all levels of government. We welcome the upcoming meeting with Minister Miller and his ministry officials and look forward to collaborating with you on these important issues.

We recognize your request for data on dismissed asylum claimant cases, as well as information on the language, skills, and education of claimants settling in Ontario. Peel Region is committed advocating to the federal government to provide this data to support a more informed decision-making process. Additionally, we support your call for greater provincial autonomy in the nominee program and will advocate for this by sending a letter to the federal government, as discussed.

To further understand the social service agency environment in Peel, we will reach out to prioritize agencies and provide outcomes-based metrics, as discussed in our meeting. We appreciate your focus on metrics-driven outcomes and are committed to providing the necessary information to support our shared objectives.

Thank you once again for meeting with Peel Region's delegation to discuss these critical issues. We look forward to continuing our work together and strengthening our partnership with you and your team. Please feel free to contact me at 905-791-7800 x4310. It would be a pleasure to hear from you.

Kindest personal regards,



Nando Iannicca
Regional Chair & Chief Executive Officer
Peel Region

Nando Iannicca
Regional Chair & CEO

10 Peel Centre Dr.
Suite A, 5th Floor
Brampton, ON L6T 4B9
905-791-7800 ext. 4310

Attachments: Region of Peel AMO Briefing Note - Asylum Claimants
 Region of Peel AMO Briefing Note - Funding Shortfall

RECEIVED

October 9, 2024

REGION OF PEEL

OFFICE OF THE REGIONAL CLERK

October 9, 2024

Aileen Baird
Director of Housing Services
Regional Municipality of Peel
10 Peel Centre Drive, 5th Floor, Suite B
Brampton, ON L6T 4B9

Dear Ms. Aileen Baird:

**Re: Approved Canada-Ontario Community Housing Initiative (COCHI) & Ontario
Priorities Housing Initiative (OPHI) Investment Plan**

Thank you for submitting your updated Investment Plan for the Canada-Ontario Community Housing Initiative (COCHI) and the Ontario Priorities Housing Initiative (OPHI) programs for 2024-25. The ministry has completed its review, and I am pleased to approve the Regional Municipality of Peel's Investment Plan.

Based on your updated Investment Plan, this letter confirms the planned financial commitments for the following program components:

Canada-Ontario Community Housing Initiative (COCHI)	
Components	Year 6 Commitments (\$)
New Build	
Repair	9,000,000
Rent Supplement	4,134,200
Transitional Operating	
Administration Fee	
COCHI TOTAL	13,134,200

Ontario Priorities Housing Initiative (OPHI)	
Components	Year 6 Commitments (\$)
Rental Housing	6,986,400
Homeownership	
Homeownership (Non-Profit)	
Ontario Renovates	
Rent Supplement	
Housing Allowance (Direct Delivery)	
Housing Allowance (Shared	

Delivery)	
Housing Support Services	
Administration Fee	
OPHI TOTAL	6,986,400

This letter also commits the Rental Assistance funding for Year 6 (2024-25) for COCHI and OPHI.

For Year 6 (2024-25) financial commitments, transfer payments will be made as follows:

- **COCHI New Build & OPHI Rental Housing Components:** Project specific payments will be made based on achievement of development milestones as identified in the approved project funding schedule in the Transfer Payment Ontario (TPON) system.
- **COCHI Repair Component:** Quarterly payments will be made to Service Managers/Indigenous Program Administrators based on the planned quarterly take up outlined in their Investment Plan as well as actual take-up as per project submissions in TPON.
- **OPHI Ontario Renovates Component:** Quarterly payments will be made to Service Managers/Indigenous Program Administrators based on the planned quarterly take up outlined in their Investment Plan as well as actual take-up as per project submissions in TPON.
- **COCHI & OPHI Operating Components:** Quarterly payments will be made based on quarterly projected disbursements identified in the Investment Plan.
- **OPHI Operating-Shared Delivery Component:** Payments will be made directly to the eligible households by the Ministry of Finance.

Reporting

In light of the delayed start to the COCHI and OPHI programs, the next quarterly Investment Plan update will be due on November 8, 2024. Updates will include the Regional Municipality of Peel's actual spending against projected disbursements and a revised forecast.

The ministry will review Service Managers/Indigenous Program Administrators' Investment Plan updates in the third quarter of each fiscal year to determine if annual funding targets will be met or if re-allocation is required. Any funding that is not committed by **January 31, 2025**, may be re-allocated.

COCHI Communications Requirement

As per the Program Guidelines, Service Managers/Indigenous Program Administrators are required to inform the recipients of COCHI funding that the program is administered by the provincial government and is cost shared between the federal and municipal governments.

Operating Components

Communication to recipients participating in the COCHI operating components can be done through a letter to the recipient, such as an initial Eligibility Letter or a Subsidy Renewal Letter. Please ensure that the following wording is included in such a communication in order to meet this new requirement:

Your rent supplement subsidy is cost shared between the federal and municipal governments and is administered by the provincial government through the Canada-Ontario Community Housing Initiative (COCHI) under the National Housing Strategy.

Capital Components

For projects funded through the COCHI capital components, this requirement can be met by ensuring that any signage on the project, either during construction or at completion, includes the following wording:

The project is funded through the Canada-Ontario Community Housing Initiative (COCHI) administered by the provincial government under the National Housing Strategy and is cost shared between the federal and municipal governments.

Reporting

A COCHI Communications Report confirming this activity is now required to be submitted by Service Managers and Indigenous Program Administrators at year-end, along with their year-end Investment Plan.

If you have any questions or require additional information, please contact your respective Municipal Services Office Housing Team Lead/Housing Programs Branch Account Manager.

I appreciate your commitment to increasing the supply of much needed community housing in your service area and look forward to our continued partnership in delivering the COCHI and OPHI housing programs.

Yours sincerely,



Tanisha Lewis
Director
Housing Programs Branch

c: Luigi Di Palma, Team Lead, Regional Housing Services, MSO – Central
Melissa Doyle, Account Manager, Housing Programs Branch