

CHAIR:

N. IANNICCA

MEMBERS:

P. BROWN

G. CARLSON

B. CROMBIE

D. DAMERLA

S. DASKO

G. S. DHILLON

J. DOWNEY

C. FONSECA

P. FORTINI

A. GROVES

J. INNIS

J. KOVAC

M. MAHONEY

S. MCFADDEN

M. MEDEIROS

M. PALLESCHI

C. PARRISH

K. RAS

P. SAITO

R. SANTOS

I. SINCLAIR

R. STARR

A. THOMPSON

P. VICENTE



The Council of the
Regional Municipality of Peel
REVISED AGENDA

Date: Thursday, December 3, 2020

Time: 9:30 AM

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

Due to the efforts to contain the spread of COVID-19 there will be limited public access to the Council Chambers, by pre-registration only. Please email regional.clerk@peelregion.ca to pre-register. The meeting will be live streamed on <http://www.peelregion.ca/>.

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Jill Jones at jill.jones@peelregion.ca.

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

Date: Thursday, December 3, 2020

Time: 9:30 a.m.

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

*** Denotes Revised/Additional Items**

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1. **CALL TO ORDER**
2. **INDIGENOUS LAND ACKNOWLEDGEMENT**
3. **DECLARATIONS OF CONFLICTS OF INTEREST**
4. **APPROVAL OF MINUTES**

*4.1. November 26, 2020 Regional Council meeting

5. **APPROVAL OF AGENDA**
6. **CONSENT AGENDA**
7. **DELEGATIONS**
8. **COVID-19 RELATED MATTERS**

- 8.1. Update on the Region of Peel's Response to COVID-19
(Oral)
Presentation by Dr. Lawrence Loh, Medical Officer of Health

9. **COMMUNICATIONS**

- 9.1. Brock Hovey VP, Corporate Services, Accountability & Quality (Central West LHIN), Interim CFO & VP Finance, Performance & Corporate Services (Mississauga Halton LHIN)

Letter dated November 17, 2020, Advising of 2020/21 One Time Funding, Amendment to the Long-Term Care Home Service Accountability Agreement for Infection Prevention and Control Personnel and Training, The Davis Centre (Receipt recommended)
- 9.2. Brock Hovey VP, Corporate Services, Accountability & Quality (Central West LHIN), Interim CFO & VP Finance, Performance & Corporate Services (Mississauga Halton LHIN)

Letter dated November 17, 2020, Advising of 2020/21 One Time Funding, Amendment to the Long-Term Care Home Service Accountability Agreement for Infection Prevention and Control Personnel and Training, Tall Pines (Receipt recommended)
- 9.3. Brock Hovey VP, Corporate Services, Accountability & Quality (Central West LHIN), Interim CFO & VP Finance, Performance & Corporate Services (Mississauga Halton LHIN)

Letter dated November 17, 2020, Advising of 2020/21 One Time Funding, Amendment to the Long-Term Care Home Service Accountability Agreement for Infection Prevention and Control Personnel and Training, Malton Village (Receipt recommended)

- 9.4. Brock Hovey VP, Corporate Services, Accountability & Quality (Central West LHIN), Interim CFO & VP Finance, Performance & Corporate Services (Mississauga Halton LHIN)
Letter dated November 17, 2020, Advising of 2020/21 One Time Funding, Amendment to the Long-Term Care Home Service Accountability Agreement for Infection Prevention and Control Personnel and Training, Peel Manor (Receipt recommended)
- 9.5. Brock Hovey VP, Corporate Services, Accountability & Quality (Central West LHIN), Interim CFO & VP Finance, Performance & Corporate Services (Mississauga Halton LHIN)
Letter dated November 17, 2020, Advising of 2020/21 One Time Funding, Amendment to the Long-Term Care Home Service Accountability Agreement for Infection Prevention and Control Personnel and Training, Sheridan Village (Receipt recommended)
- 9.6. Dr. Merrilee Fullerton, Minister of Long-Term Care
Letter dated November 23, 2020, Advising of Additional COVID-19 Prevention and Containment Funding (Receipt recommended)
- 9.7. Sheila Bristo, Assistant Deputy Minister, Long-Term Care Operations Division, Ministry of Long-Term Care
Letter dated November 24, 2020, Providing a Summary of Additional COVID-19 Prevention and Containment Funding (Receipt recommended)
- 9.8. David Wojcik, President and Chief Executive Officer, Mississauga Board of Trade
Letter dated November 26, 2020, Expressing Concern Related to Requirements that Retailers Only Sell Essential Goods and to Close Off Non-essential Portions of Retail Operations (Receipt recommended)

10. STAFF PRESENTATIONS

- 10.1. Long-Term Utility Financial Plan
Presentation by Steve Fantin, Director, Operations Support and Anthony Parente, Acting General Manager, Water and Wastewater
- 10.2. Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses
Presentation by Soma Mondal, Manager, Health Analytics
(Related to 10.3)
- 10.3. Paramedic Services Long Term Facilities Capital Plan, Planning Considerations
(For information) (Related to 10.2)

11. ITEMS RELATED TO HUMAN SERVICES

- 11.1. Update on Brampton Food Banks Data Project
(For information)

12. COMMUNICATIONS

13. ITEMS RELATED TO ENTERPRISE PROGRAMS AND SERVICES

- 13.1. 2021 Interim Regional Requisition By-law
(Related to By-law 74-2020)
- 13.2. 2020 Triannual Financial Performance Report – August 31, 2020
- 13.3. Peel Procurement and Trade Agreement Requirements
(For information)
- 13.4. 2021 Capital Budget Pre-Approvals
- 13.5. Renewal of Licensing Agreement, Technical Support, Maintenance and Hosting of the Energy Management Software
- 13.6. Regional Council Strategic Plan and Community for Life Public Reporting
(For information)
- 13.7. Continuous Improvement Program Update
(For information)

14. COMMUNICATIONS

- 14.1. Tess Lofsky, Legal Counsel and Corporate Secretary, Greater Toronto Airports Authority
Letter dated November 17, 2020, Regarding Nomination of Michele McKenzie as Municipal Member on the Board of Directors of the Greater Toronto Airports Authority (Direction required)

15. ITEMS RELATED TO PUBLIC WORKS

- 15.1. Boundary Maintenance Agreement between the Region of Peel and the City of Toronto for the Queensway Bridge
(Related to By-law 75-2020)
- 15.2. Capital Upgrades and Operational Support for the Landfill Gas Flaring Systems, Contracts 2020-439N and 2020-440N
- *15.3. 2019 Vision Zero Road Safety Strategic Plan Update – Year Two
(For information)
- *15.4. Ontario Regulation 406/19, On-Site and Excess Soil Management - Update
(For information)

16. COMMUNICATIONS

17. ITEMS RELATED TO HEALTH

18. COMMUNICATIONS

19. ITEMS RELATED TO PLANNING AND GROWTH MANAGEMENT

20. COMMUNICATIONS

21. OTHER BUSINESS/COUNCILLOR ENQUIRIES

22. NOTICE OF MOTION/MOTION

23. BY-LAWS

Three Readings

23.1. By-law 74-2020

A by-law to requisition from the lower-tier municipalities a sum not exceeding 50 per cent of the amount that in By-law 30-2020 was to be raised in each lower-tier municipality, before the adoption of the final Regional estimates for the year 2021.
(Related to 13.1)

23.2. By-law 75-2020

A by-law to authorize the execution of an Agreement attached hereto as Schedule "A" between the City of Toronto and The Regional Municipality of Peel for the maintenance and repair of the Queensway Bridge over Etobicoke Creek. (Related to 15.1)

24. IN CAMERA MATTERS

*24.1. November 26, 2020 Regional Council Closed Session Report

*24.2. Update Regarding Public Health Staffing in Response to COVID-19

(Oral) (Labour relations or employee negotiations)
(For information)

*24.3. Advice that is Subject to Solicitor-Client Privilege, Including Communications Necessary for that Purpose

*24.4. Local Planning Appeal Tribunal – 0 Ace Drive, City of Brampton, Ward 9

(Litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board; and, Advice that is subject to solicitor-client privilege, including communications necessary for the purpose)

*24.5. Matter Related to the Housing Master Plan

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

25. BY-LAWS RELATING TO IN CAMERA MATTERS

26. BY-LAW TO CONFIRM THE PROCEEDINGS OF COUNCIL

27. ADJOURNMENT



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

November 26, 2020

Members Present:	P. Brown G. Carlson B. Crombie D. Damerla S. Dasko G.S. Dhillon C. Early* C. Fonseca P. Fortini A. Groves N. Iannicca J. Innis J. Kovac	M. Mahoney S. McFadden M. Medeiros M. Palleschi C. Parrish K. Ras P. Saito R. Santos I. Sinclair R. Starr A. Thompson P. Vicente
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Members Absent: J. Downey* (Alternate C. Early)

Staff Present	J. Baker, Chief Administrative Officer S. Baird, Commissioner of Digital and Information Services K. Lockyer, Regional Clerk and Interim Commissioner of Corporate Services S. VanOfwegen, Commissioner of Finance and Chief Financial Officer P. O'Connor, Regional Solicitor A. Warren, Interim Commissioner of Public Works A. Smith, Interim Chief Planner J. Sheehy, Commissioner of Human Services	N. Polsinelli, Commissioner of Health Services Dr. L. Loh, Medical Officer of Health A. Adams, Deputy Clerk and Acting Director of Clerk's C. Thomson, Deputy Clerk and Manager of Legislative Services J. Jones, Legislative Specialist S. Valteau, Legislative Specialist R. Khan, Legislative Technical Coordinator
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1. CALL TO ORDER

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

Councillor Damerla departed at 3:30 p.m.

2. INDIGENOUS LAND ACKNOWLEDGEMENT

Regional Chair Iannicca read an Indigenous Land Acknowledgement.

On behalf of Regional Council and the Accessibility Advisory Committee, Regional Chair Iannicca expressed condolences with respect to the passing of William Ernest Goursky who had served on the Accessibility Advisory Committee and volunteered in the community for many years.

3. DECLARATIONS OF CONFLICTS OF INTEREST

Nil.

4. APPROVAL OF MINUTES

4.1 November 12, 2020 Regional Council meeting

Resolution Number 2020-957

Moved by Councillor Fonseca

Seconded by Councillor Vicente

That the minutes of the November 12, 2020 Regional Council meeting be approved.

Carried

5. APPROVAL OF AGENDA

Resolution Number 2020-958

Moved by Councillor Medeiros

Seconded by Councillor Parrish

That in accordance with section 1.1.3 of the Region of Peel Procedure By-law 56-2019, as amended, sections 5.7.1 and 6.12.2 be waived in order to permit consideration of a motion arising from an item of correspondence and consideration of a motion without previous notice.

Carried by a two thirds majority vote

Resolution Number 2020-959

Moved by Councillor Ras

Seconded by Councillor Santos

That the agenda for the November 26, 2020 Regional Council meeting include a communication from the City of Brampton regarding council composition, to be dealt with under Items related to Enterprise Programs and Services - Item 20.2;

And further, that the agenda for the November 26, 2020 Regional Council meeting be approved, as amended.

Carried

6. CONSENT AGENDA

Resolution Number 2020-960

Moved by Councillor Parrish

Seconded by Councillor Thompson

That the following matters listed on the November 26, 2020 Regional Council Agenda be approved under the Consent Agenda: Items 9.1, 9.2, 9.3, 19.2, 19.3, 19.4, 19.5, 20.1, 24.1 and 24.4.

In Favour (24): Councillor Brown, Councillor Carlson, Councillor Crombie, Councillor Damerla, Councillor Dasko, Councillor Dhillon, Councillor Early*, Councillor Fonseca, Councillor Fortini, Councillor Groves, Councillor Innis, Councillor Kovac, Councillor Mahoney, Councillor McFadden, Councillor Medeiros, Councillor Palleschi, Councillor Parrish, Councillor Ras, Councillor Saito, Councillor Santos, Councillor Sinclair, Councillor Starr, Councillor Thompson, and Councillor Vicente

Carried

RESOLUTIONS AS A RESULT OF THE CONSENT AGENDA

9. COMMUNICATIONS

9.1 Regional Chair Iannicca; Mayor Bonnie Crombie, City of Mississauga; Mayor Patrick Brown, City of Brampton; and Mayor Allan Thompson, Town of Caledon

Letter dated November 9, 2020, Providing a Copy of a Letter to the Federal Minister of Health Regarding the Immediate Funding Required for a Safe, Voluntary COVID-19 Isolation Site (Receipt recommended)

Resolution Number 2020-961

Received

This item was dealt with under the Consent Agenda.

9.2 Peter Fay, City Clerk, City of Brampton

Letter dated November 12, 2020, Providing a Copy of the City of Brampton Resolution Regarding Enhanced Public Health Measures in Peel Region (Receipt recommended)

Resolution Number 2020-962

Received

This item was dealt with under the Consent Agenda.

9.3 Steve Clark, Minister of Municipal Affairs and Housing

Letter dated November 17, 2020, Announcing the Second Intake of the Audit and Accountability Fund (Referral to Finance and Corporate Services recommended)

Resolution Number 2020-963

Referred to Finance and Corporate Services

This item was dealt with under the Consent Agenda.

19. ITEMS RELATED TO ENTERPRISE PROGRAMS AND SERVICES**19.2 Encroachment Agreement – 3610 Dixie Road – City of Mississauga, Ward 3 – Owner: Killam Kamres (Silver Spear) Inc.**

(Related to By-law 71-2020)

Resolution Number 2020-964

Moved by Councillor Parrish

Seconded by Councillor Thompson

That the encroachment of a temporary private hydro pole and temporary private hydro shack (sea container) on Regional Road 4 (Dixie Road), adjacent to the property municipally known as 3610 Dixie Road, Mississauga, be permitted in accordance with the terms and conditions contained in an Encroachment Agreement between The Regional Municipality of Peel and Killam Kamres (Silver Spear) Inc.;

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

Carried

This item was dealt with under the Consent Agenda.

19.3 Encroachment Agreement – 17219 Highway 50 – Town of Caledon, Ward 4 – Owner: 2769739 Ontario Inc.

(Related to By-law 72-2020)

Resolution Number 2020-965

Moved by Councillor Parrish

Seconded by Councillor Thompson

That the encroachment of existing concrete retaining walls, existing concrete stairs, an existing concrete driveway, existing coloured permeable paver borders, an existing sign, and existing coloured permeable pavers at the end of the driveway adjacent to the property known municipally as 17219 Highway 50, Town of Caledon, be permitted in accordance with the terms and conditions contained in an Encroachment Agreement, between The Regional Municipality of Peel and 2769739 Ontario Inc.;

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

Carried

This item was dealt with under the Consent Agenda.

19.4 Supply, Installation and Support for Multifunctional (MFD) and Non-Multifunctional Devices, Document 2012-578P

Resolution Number 2020-966

Moved by Councillor Parrish

Seconded by Councillor Thompson

That the contract (Document 2012-578P) for the Supply, Installation and Support for Multifunctional (MFD) and Non-Multifunctional Devices, Document 2012-578P awarded to Konica Minolta Business Solutions (Canada) Ltd. be renewed for one 12-month period from September 1, 2021 to August 31, 2022 in the estimated amount of \$1.1 M (excluding applicable taxes) in accordance with Procurement By-law 30-2018, as amended;

And further, that approval be granted to renew the contract for one optional 12-month period, subject to available funding and, satisfactory performance and pricing.

Carried

This item was dealt with under the Consent Agenda.

19.5 Report of the Emergency Management Program Committee (EMPC-1/2020) meeting held on November 5, 2020

Resolution Number 2020-967

Moved by Councillor Parrish

Seconded by Councillor Thompson

That the report of the Emergency Management Program Committee (EMPC-1/2020) meeting held on November 5, 2020, be adopted.

Carried

This item was dealt with under the Consent Agenda.

2. DECLARATIONS OF CONFLICTS OF INTEREST

Nil.

3. APPROVAL OF AGENDA

RECOMMENDATION EMPC-1-2020:

Resolution Number 2020-968

That the agenda for the November 5, 2020 Emergency Management Program Committee meeting, be approved.

Approved

4. DELEGATIONS

Nil.

5. REPORTS

5.1 Review of the Region's Pandemic Experience

(For information)

Presentation by Andrew Cooper, Manager, Regional Emergency Management

Resolution Number 2020-969

Received**5.2 2019 Regional Fire Coordinator's Report**

(For information)

Resolution Number 2020-970**Received****5.3 Status Update on the 2020 Office of the Fire Marshal and Emergency Management Compliance Requirements**

(For information)

Resolution Number 2020-971**Received****5.4 9-1-1 Annual Update - 2019**

(For information)

Resolution Number 2020-972**Received****5.5 Terms of Reference for the 9-1-1 Advisory Committee****RECOMMENDATION EMPC-2-2020:****Resolution Number 2020-973**

That the 9-1-1 Advisory Committee Terms of Reference attached as Appendix I to the report of the Commissioner of Digital and Information Services titled "Terms of Reference for the 9-1-1 Advisory Committee" be approved;

And further, that Corporate Policy G10-03 "9-1-1 Advisory Committee" be rescinded;

And further, that The Greater Toronto Airports Authority be recognized as a member of the 9-1-1 Advisory Committee.

Approved**20. COMMUNICATIONS****20.1 Dennis H. Wood, Wood Bull, LLP, on behalf of Morguard Investments Limited**

Letter dated November 4, 2020, Regarding Peel Region 2020 Development Charges By-law Update, Submissions by Morguard (Receipt recommended)

Resolution Number 2020-974**Received**

This item was dealt with under the Consent Agenda.

AGENDA ITEMS SUBJECT TO DISCUSSION AND DEBATE

8.1 was dealt with.

8. COVID-19 RELATED MATTERS

8.1 Update on the Region of Peel's Response to COVID-19

(Oral)

Presentation by Dr. Lawrence Loh, Medical Officer of Health

Resolution Number 2020-975

Received

Resolution Number 2020-976

Moved by Councillor Crombie

Seconded by Councillor Brown

Whereas on November 23, 2020, the Region of Peel entered the province's "Grey Zone: Lockdown," which has put significant restrictions on business operations in the Region, including the closure of small businesses, except for those that can provide online shopping, curbside pick-up, or delivery;

And whereas, daily COVID-19 numbers in Peel continue to increase;

And whereas, hospitalization numbers and the number of patients in the ICU, throughout Peel, continue to rise;

And whereas, the safest way to shop to stop the spread of COVID-19 is through infrequent trips to the store, online shopping, by curbside pick-up, or through take-out;

And whereas, in an effort to keep the supply chain operating and ensure people can get the essentials they need like groceries, large retailers have been permitted to continue to operate, albeit with capacity limits;

And whereas, larger retailer outlets sell more than just essentials and are in direct competition with small retailers who are not allowed to open, or only with online shopping or curb side pick-up, creating an uneven playing field for small businesses and local retailers;

And whereas, the holiday shopping season has begun, a critical time for small businesses due to the provincial restrictions;

Therefore be it resolved, that the provincial government be requested to revise the Rules for Areas in Stage 1 under Ontario Regulation 82/20 (the "lockdown") to address the inequity created between small businesses required to close and businesses permitted to open and continue sales; to avoid unfair competitive advantage between businesses; and to provide consistency with continued effective health risk management in consultation with Public Health;

And further, that strict enforcement of requirements for masking, physical distancing with capacity limits on a per square metre basis, and limits on numbers of persons admitted to big box and other businesses be emphasized and pursued;

And further, that a copy of this resolution be sent to all Peel-area MPPs:

Sara Singh, MPP Brampton Centre

Gurratan Singh, MPP Brampton East

Kevin Yarde, MPP Brampton North

Prabmeet Sarkaria, MPP Brampton South

Amarjot Sandhu, MPP Brampton West

Sylvia Jones, MPP Dufferin-Caledon

Natalia Kusendova, MPP Mississauga Centre

Kaleed Rasheed, MPP Mississauga East-Cooksville

Sheref Sabawy, MPP Mississauga-Erin Mills

Rudy Cuzzetto, MPP Mississauga-Lakeshore

Deepak Anand, MPP Mississauga-Malton

Nina Tangri, MPP Mississauga-Streetsville,

with a request that they advocate and speak up on behalf of the businesses that they are elected to represent;

And further, that a copy of this resolution be sent to the City of Toronto and Greater Toronto and Hamilton Area municipalities.

In Favour (24): Councillor Brown, Councillor Carlson, Councillor Crombie, Councillor Damerla, Councillor Dasko, Councillor Dhillon, Councillor Early*, Councillor Fonseca, Councillor Fortini, Councillor Groves, Councillor Innis, Councillor Kovac, Councillor Mahoney, Councillor McFadden, Councillor Medeiros, Councillor Palleschi, Councillor Parrish, Councillor Ras, Councillor Saito, Councillor Santos, Councillor Sinclair, Councillor Starr, Councillor Thompson, and Councillor Vicente

Carried

Dr. Lawrence Loh, Medical Officer of Health, stated that the recent provincial decision to move the Region of Peel to “grey – lockdown” within the response framework was a difficult but necessary measure. The Region continues to see an increase in the seven day average of cases; all age groups under age 60 have a positivity rate more than 10 per cent; incident positivity rates remains high in Peel and three per cent of Peel’s cases are hospitalized. He noted that three out of the four worst hit areas in Ontario are in the Region of Peel with a positivity rate of more than 18 per cent. The three worst hit postal code areas are in northeast Brampton, Mississauga Ward 5 and part of Mississauga Ward 3. The

two hospital systems operating in the Region of Peel are two of the three most impacted hospital systems in Ontario. Trillium Health Partners and William Osler Health System have both enacted surge capacity plans which includes cancelling surgeries and care in non-traditional spaces. Without enacting the surge plans, hospital beds within Peel would have been exhausted as of November 26, 2020.

Dr. Loh outlined Public Health's preparations for the second wave of the COVID-19 pandemic which included working with school boards; health partners; long term care workplaces; hospitals; hiring public health nurses and public health staff to support case and contact management; and, the launch of an electronic case and contact management system.

Dr. Loh stated that those affected most by the pandemic are new Canadians, racialized individuals, individuals that are experiencing poverty or homelessness, individuals of lower education attainment and those who are precariously employed. Dr. Loh advised that new rapid tests recently announced will help identify infection faster and that conversations continue with community partners around optimizing community engagement and outreach. However, these efforts will do little to stop the transmission of the disease if people are unable to act. He noted that income support and infection protection are required to relieve financial burden for workers and businesses.

Dr. Loh stated that he will bring forward a comprehensive plan to address the health disparities to a future Regional Council meeting.

In response to a question from Councillor Ras regarding testing anomalies, Dr. Loh undertook to investigate the concern.

In response to a question from Councillor Crombie regarding the potential reopening of small businesses for the holiday season, Dr. Loh noted that the Provincial Order is in place for 28 days but will be reviewed weekly to consider any changes or improvements in transmission rates. He noted that there is widespread transmission in the Region's three local municipalities, and the current transmission rate of 40 per 100,000 exceeds the World Health Organization (WHO) and Harvard's recommended rate of 25 per 100,000, and that hospitalizations continue to impact hospital capacity in both hospital systems that serve the Region of Peel.

In response to a question from Councillor Brown regarding the location of a federally approved isolation centre and the lack of facilities in the northeast area of Brampton, Dr. Loh stated that the isolation centre was chosen to fulfill immediate needs and that additional locations will be pursued in consultation with the communities. Dr. Loh undertook to communicate the concern to the Federal Minister.

In response to a question from Councillor Fonseca regarding Long Term Care, Nancy Polsinelli, Commissioner of Health noted that communications regarding approved funding will be included on the December 3, 2020 Council agenda. She noted that effective November 30, 2020, every Long Term Care home must have mandatory weekly testing for staff and caregivers and that the provincial government is collaborating with the hospital sector to address hiring needs.

In response to a question from Councillor Palleschi regarding strategic planning for areas with higher transmission rates, Dr. Loh stated that a report will be

brought forward to a future Council meeting to provide an update on Peel Public Health's continued response framework and a growing focus on matters such as work place blitzes undertaken by provincial colleagues, income supports and paid sick leave, and expanding existing isolation programs.

Councillor Crombie placed a motion to create a level playing field for smaller businesses and local retailers that are not allowed to open or can only provide services through online shopping or curb side pick-up by requesting that Dr. Loh issue a section 22 *Health Protection and Promotion Act* order.

In response to a question from Councillor Crombie, Dr. Loh stated that the use of a section 22 order speaks to directing measures that must be taken to decrease or halt a communicable disease threat. He noted that the Provincial Order already does that, and that cordoning off non-essential sections of retail establishments does not address issues of enforcement of capacity limits, distancing, and masking that are already designed to reduce the health risk posed by COVID-19.

In response to a question from Councillor Crombie regarding the authority of Council to enforce restrictions on the sale of non-essential items for particular businesses, Patrick O'Connor, Regional Solicitor stated that Council could pass a motion requesting retailers to comport themselves in a way that levels the playing field and addresses the inequity, but it would not be enforceable.

Councillor Brown proposed that the motion be amended to request that the provincial government address the inequities in the grey zone lockdown (Ontario Regulation 82/20) that have created an unequal playing field for big box and small businesses; otherwise the Region will consider other measures.

Councillor Innis proposed that the motion be forwarded to the City of Toronto and municipalities within the Greater Toronto Hamilton Area (GTHA).

Councillor Saito proposed that the motion address the need for greater enforcement responding to a lack of compliance from big box retailers and that it also be forwarded to the local MPP's.

Council recessed at 12:50 p.m.

Council reconvened at 1:16 p.m.

7. DELEGATIONS

7.1 Daniele Zanotti, Chief Executive Officer, United Way Greater Toronto Area and Co-Chair, Peel Poverty Reduction Committee and Ann Coughlan, Member, Peel Lived Experience of Poverty, Peel Poverty Reduction Committee

Regarding the Peel Poverty Reduction Committee 2020 Update (Related to 15.1)

Resolution Number 2020-977

Received

Daniele Zanotti, Chief Executive Officer, United Way Greater Toronto Area and Co-Chair, Peel Poverty Reduction Committee and Ann Coughlan, Member, Peel Lived Experience of Poverty, Peel Poverty Reduction Committee provided an overview of the Peel Poverty Reduction Committee's 2020 accomplishments.

Daniele Zanotti highlighted the round table collaboration with system partners to address the impact of COVID-19, which has amplified concerns related to poverty, lack of affordable housing, race discrimination, immigration status, precarious employment, fair access to health and social services, and the growing digital divide for basic technology.

Ann Coughlan stated that the Committee is comprised of 16 individuals residing in the three local municipalities and who come from a variety of demographics with lived experience and knowledge. She noted that the round table has participated in several provincial and regional consultations and has provided many recommendations related to COVID-19 including: housing supports, access to technology, job research, health and mental health supports and considerations for individuals living with disabilities.

Councillor Santos raised concern that individuals with precarious employment do not have access to sick day benefits and are going to work ill during the pandemic. Daniele Zanotti noted that he would keep Council apprised of discussions with the provincial government regarding this issue.

In response to a question raised by Councillor Santos regarding the requirement to legalize basement apartments and the resulting impact on the vulnerable population, Daniele Zanotti stated that there are significant innovations regarding the role basement apartments can fulfil to provide affordable housing. Janice Sheehy, Commissioner of Human Services added that Regional Council approved the My Home Second Unit Renovation Program to provide financial assistance to upgrade and legalize existing second units, including basement apartments.

In response to a question from Councillor Santos regarding provincial funding, Daniele Zanotti stated that there is ongoing discussion on how to engage different levels of government for increased funding.

15.1 was dealt with.

15. ITEMS RELATED TO HUMAN SERVICES

15.1 Peel Poverty Reduction Committee 2020 Update

(For information) (Related to 7.1)

Resolution Number 2020-978

Received

7. DELEGATIONS

7.2 Sharon Mayne Devine, Chief Executive Officer, Catholic Family Services Peel Dufferin and The Davis Centre for Families and Nancy Polsinelli, Commissioner of Health Services

Providing an Update on the Family and Intimate Partner Violence Awareness Campaign 2020

Resolution Number 2020-979

Received

Sharon Mayne Devine, Chief Executive Officer, Catholic Family Services Peel Dufferin and The Davis Centre for Families and Nancy Polsinelli, Commissioner of Health Services, provided an update on the 2020 Intimate Partner Violence Awareness Campaign, noting the project was a joint effort between the Region of Peel, the local municipalities, and many community organizations; and is a component of the Community Safety and Well-being Plan.

Sharon Mayne Devine stated that the campaign focuses on the need to inform victims of violence that they are not alone and to engage with the community to discuss and support victims of violence. She noted that there is now a single portal that can be accessed by calling 211 (toll-free), 24 hours a day, seven days a week and is a multilingual service.

Nancy Polsinelli stated that the 2020 Intimate Partner Violence Awareness Campaign coincides with the International Day for the Elimination of Violence Against Women (November 25th) and the 16 days of activism against gender violence. She indicated that this is the inaugural Campaign and that it will become a yearly initiative.

In response to a question from Councillor Groves regarding a victim's fear to come forward, Sharon Mayne Devine stated that many victims do not come forward because of embarrassment and the myth that their family will be separated. She noted that a part of the campaign is to dispel myths and work collectively as a community.

In response to a question from Councillor Groves on reaching school aged children, Sharon Mayne Devine stated that there is an education campaign in schools and that Peel Regional Police and OPP have a campaign regarding anti-human sex trafficking.

Nancy Polsinelli undertook to provide Councillor Early with domestic violence data for each local municipality.

8. COVID-19 RELATED MATTERS

8.2 Update Regarding Waste Management Services

(Oral)

Presentation by Norman Lee, Director of Waste Management

Resolution Number 2020-980

Received

Resolution Number 2020-981**Moved by** Councillor Ras**Seconded by** Councillor Innis

Whereas Regional Council approved Resolution 2020-294 at its meeting held on April 9, 2020, to permit two additional bags of waste to be collected as part of the bi-weekly residential waste collection, without the requirement of purchasing bag tags, for the duration of the emergency declaration;

And whereas, Resolution 2020-294 also provides that fees for dropping off waste at the Region's Community Recycling Centres be waived throughout the emergency declaration;

And whereas, Regional Council approved Resolution 2020-433 at its meeting held on June 11, 2020 implementing a 100kg/per load/per day limit for the waived Community Recycling Centre fees;

And whereas, the residents and small businesses of Peel have benefitted from the above measures;

And whereas, current data shows the above measures have served their purpose and are no longer necessary;

And whereas, the financial impact of waiving Community Recycling Centre fees to October 31, 2020 is approximately \$3.6 million and is projected to be approximately \$4.2 million by December 31, 2021;

And whereas, the financial impact of permitting two additional bags to October 31, 2020 is approximately \$280,000 and is projected to be approximately \$360,000 by December 31, 2021;

Therefore be it resolved, that fees for dropping off waste at the Region of Peel's Community Recycling Centres be reinstated effective January 4, 2021;

And further, that the collection of two additional bags of waste as part of the bi-weekly residential waste collection, without the requirement of purchasing bag tags, be discontinued effective February 8, 2021.

In Favour (23): Councillor Brown, Councillor Carlson, Councillor Damerla, Councillor Dasko, Councillor Dhillon, Councillor Early*, Councillor Fonseca, Councillor Fortini, Councillor Groves, Councillor Innis, Councillor Kovac, Councillor Mahoney, Councillor McFadden, Councillor Medeiros, Councillor Palleschi, Councillor Parrish, Councillor Ras, Councillor Saito, Councillor Santos, Councillor Sinclair, Councillor Starr, Councillor Thompson, and Councillor Vicente

Abstain (1): Councillor Crombie

Carried**10. STAFF PRESENTATIONS**

Nil.

11. ITEMS RELATED TO PUBLIC WORKS

11.1 2019 Vision Zero Road Safety Strategic Plan Update – Year Two

(For information)

Resolution Number 2020-982

Deferred to the December 3, 2020 Regional Council meeting

11.2 Ontario Regulation 406/19, On-Site and Excess Soil Management - Update

(For information)

Resolution Number 2020-983

Deferred to the December 3, 2020 Regional Council meeting

11.3 Report of the Waste Management Strategic Advisory Committee (WMSAC-5/2020) meeting held on November 19, 2020

Resolution Number 2020-984

Moved by Councillor Innis

Seconded by Councillor Ras

That recommendation WMSAC-20-2020 contained in the Report of the Waste Management Strategic Advisory Committee meeting held on November 19, 2020 be amended to include the following:

“And further, that a copy of the subject report be provided to the Ministry of the Environment, Conservation and Parks, the Town of Caledon, the City of Mississauga, the City of Brampton, Dufferin-Peel Catholic District School Board and Peel District School Board;

And further, that the local municipalities and school boards be requested to support the designation of schools, parks and public spaces as eligible sources with commentary to the Ministry of the Environment, Conservation and Parks.”;

And further, that the Report of the Waste Management Strategic Advisory Committee (WMSAC-5/2020) meeting held on November 19, 2020 be adopted, as amended.

In Favour (22): Councillor Brown, Councillor Carlson, Councillor Damerla, Councillor Dasko, Councillor Early*, Councillor Fonseca, Councillor Fortini, Councillor Groves, Councillor Innis, Councillor Kovac, Councillor Mahoney, Councillor McFadden, Councillor Medeiros, Councillor Palleschi, Councillor Parrish, Councillor Ras, Councillor Saito, Councillor Santos, Councillor Sinclair, Councillor Starr, Councillor Thompson, and Councillor Vicente

Abstain (2): Councillor Crombie, and Councillor Dhillon

Carried

Councillor Innis requested that Recommendation WMSAC-20-2020 contained within the report of the Waste Management Strategic Advisory Committee meeting held on November 19, 2020 be amended, to include that the local municipalities and school boards be requested to support the designation of schools, parks and public spaces as eligible sources and submit their comments to the Ministry of the Environment, Conservation and Parks by December 3, 2020.

2. DECLARATIONS OF CONFLICTS OF INTEREST

Nil.

3. APPROVAL OF AGENDA

RECOMMENDATION WMSAC-19-2020:

Resolution Number 2020-985

That the agenda for the November 19, 2020 Waste Management Strategic Advisory Committee meeting be approved.

Approved

4. DELEGATIONS

Nil.

5. REPORTS

5.1 Transition of the Blue Box Program to Full Producer Responsibility – November 2020 Update: Comments on Draft Blue Box Regulation

Presentation by Norman Lee, Director of Waste Management

Resolution Number 2020-986

Received

RECOMMENDATION WMSAC-20-2020:

Resolution Number 2020-987

That the comments in response to the Ministry of the Environment, Conservation and Parks draft blue box regulation posting outlined in the report of the Interim Commissioner of Public Works “Transition of the Blue Box Program to Full Producer Responsibility – November 2020 Update: Comments on Draft Blue Box Regulation”, be endorsed;

And further, that a copy of the subject report be provided to the Town of Caledon, the City of Mississauga, the City of Brampton, Dufferin-Peel Catholic District School Board and Peel District School Board, and the Ministry of the Environment, Conservation and Parks;

And further, that the local municipalities and school boards be requested to support the designation of schools, parks and public spaces as eligible sources with commentary to the Ministry of the Environment, Conservation and Parks.

Approved

5.2 Waste Management Services Update

(Oral)

Presentation by Norman Lee, Director of Waste Management

Resolution Number 2020-988

Received

6. COMMUNICATIONS

6.1 Graydon Smith, President, Association of Municipalities of Ontario and Mayor, Town of Bracebridge

Email dated October 26, 2020, Regarding the Proposed Transition Schedule for the Blue Box Program to the New Full Producer Responsibility Regulation
(Receipt recommended)

Resolution Number 2020-989

Received

12. COMMUNICATIONS

Nil.

13. ITEMS RELATED TO HEALTH

Nil.

14. COMMUNICATIONS

Nil.

15. ITEMS RELATED TO HUMAN SERVICES

15.2 Additional Immediate Actions to Address Concerns about Homelessness

(Related to 22.1)

Resolution Number 2020-990

Moved by Councillor Vicente

Seconded by Councillor Santos

That up to \$250,000 of federal or provincial COVID-19 emergency funding for the vulnerable be allocated to St. Leonard's Place Peel to operate an out of the cold program until March 31, 2021;

And further, that up to \$300,000 of federal or provincial COVID-19 emergency funding for the vulnerable be used to enhance access to health care for the homeless and other vulnerable residents until March 31, 2021.

In Favour (24): Councillor Brown, Councillor Carlson, Councillor Crombie, Councillor Damerla, Councillor Dasko, Councillor Dhillon, Councillor Early*, Councillor Fonseca, Councillor Fortini, Councillor Groves, Councillor Innis, Councillor Kovac, Councillor Mahoney, Councillor McFadden, Councillor Medeiros, Councillor Palleschi, Councillor Parrish, Councillor Ras, Councillor Saito, Councillor Santos, Councillor Sinclair, Councillor Starr, Councillor Thompson, and Councillor Vicente

Carried

In response to a question from Councillor Vicente regarding methods to communicate new services to the public, Janice Sheehy, Commissioner of Human Services stated that an outreach campaign to provide information to residents, business owners and clients is underway.

22.1 was dealt with.

22. NOTICE OF MOTION/MOTION

22.1 Motion Regarding the Feasibility of a Grant Program for the Business Improvement Areas in Downtown Brampton and Cooksville

(Related to 15.2)

Resolution Number 2020-991

Moved by Councillor Santos

Seconded by Councillor Parrish

Whereas at the November 26, 2020, Regional Council meeting the report titled, "Additional Immediate Actions to Address Concerns about Homelessness in Downtown Brampton" is being presented to highlight proposed service and program enhancements to support the homeless in downtown Brampton and to work towards addressing the concerns of business owners and local residents;

And whereas, a disproportionate number of social support services are concentrated in the downtown Brampton area;

And whereas, a "do not turn away" policy is implemented for all social support services offered by the Region, regardless of where the person is from;

And whereas, the issues facing homeless individuals have been exacerbated by COVID-19;

And whereas, it is believed that individuals experiencing homelessness in downtown Brampton are causing challenges, including property damage and vandalism, human defecation, garbage, etc. particularly for local business owners;

Therefore be it resolved, that Regional staff investigate and report back to Regional Council by early second quarter of 2021, on the feasibility of a granting program administered by the local Business Improvement Association (BIA) in downtown Brampton, that would subsidize local business owners with services to include, but not limited to, additional garbage collection and graffiti clean-up;

And further, that the report provide information on the details, logistics, accountabilities, funding sources and risks related to such a program;

And further, that any further service enhancements being contemplated or provided in downtown Brampton to the vulnerable population be done only after meaningful consultations with the local BIA.

In Favour (24): Councillor Brown, Councillor Carlson, Councillor Crombie, Councillor Damerla, Councillor Dasko, Councillor Dhillon, Councillor Early*, Councillor Fonseca, Councillor Fortini, Councillor Groves, Councillor Innis, Councillor Kovac, Councillor Mahoney, Councillor McFadden, Councillor Medeiros, Councillor Palleschi, Councillor Parrish, Councillor Ras, Councillor Saito, Councillor Santos, Councillor Sinclair, Councillor Starr, Councillor Thompson, and Councillor Vicente

Carried

Resolution Number 2020-992

Moved by Councillor Damerla

Seconded by Councillor Crombie

That Regional staff investigate and report back to Regional Council by early second quarter of 2021, on the feasibility of a granting program administered by the local Business Improvement Association (BIA) in Cooksville, that would subsidize local business owners with services to include, but not limited to, additional garbage collection and graffiti clean-up;

And further, that the report provide information on the details, logistics, accountabilities, funding sources and risks related to such a program;

And further, that any further service enhancements being contemplated or provided in Cooksville to the vulnerable population be done only after meaningful consultations with the local BIA.

In Favour (7): Councillor Crombie, Councillor Damerla, Councillor Dasko, Councillor Dhillon, Councillor Early*, Councillor Palleschi, and Councillor Ras

Opposed (16): Councillor Brown, Councillor Carlson, Councillor Fonseca, Councillor Fortini, Councillor Groves, Councillor Innis, Councillor Kovac, Councillor Mahoney, Councillor McFadden, Councillor Medeiros, Councillor Parrish, Councillor Saito, Councillor Santos, Councillor Sinclair, Councillor Starr, and Councillor Vicente

Absent (1): Councillor Thompson

Lost

In response to requests from Councillors Damerla, Parrish, and Dasko to consider additional areas affected by homelessness in the Region of Peel, Janice Sheehy, Commissioner of Human Services, clarified that the motion requests staff to report back on the feasibility of creating a potential program; not that a program be established. She noted that should a pilot program be approved,

then Council could consider implementing the program Region wide, where needed.

Janice Baker, Chief Administrative Officer, stated that the proposed study would be high level and could include information such as an environmental scan, assessment and benchmarking. She noted that the study does not have to be rooted in a geographical area within the Region of Peel.

Councillor Parrish requested that the motion be split to consider the feasibility of a program in downtown Brampton; and then to consider the same for Cooksville.

16. COMMUNICATIONS

Nil.

17. ITEMS RELATED TO PLANNING AND GROWTH MANAGEMENT

17.1 Proposed Work Plan for the Region of Peel Planning Advisory Committee

Resolution Number 2020-993

Moved by Councillor Parrish

Seconded by Councillor Sinclair

That the Terms of Reference of the Region of Peel Planning Advisory Committee be amended to include the selection process and eligibility requirements of non-elected members, as outlined in the report of the Interim Commissioner of Public Works, titled "Proposed Work Plan for the Peel Planning Advisory Committee";

And further, that the work plan, attached as Appendix II to the subject report, be approved.

In Favour (23): Councillor Brown, Councillor Carlson, Councillor Crombie, Councillor Damerla, Councillor Dasko, Councillor Dhillon, Councillor Early*, Councillor Fonseca, Councillor Fortini, Councillor Groves, Councillor Innis, Councillor Kovac, Councillor Mahoney, Councillor McFadden, Councillor Medeiros, Councillor Palleschi, Councillor Parrish, Councillor Ras, Councillor Saito, Councillor Santos, Councillor Sinclair, Councillor Starr, and Councillor Vicente

Absent (1): Councillor Thompson

Carried

Adrian Smith, Interim Chief Planner, stated that the Planning Advisory Committee membership is comprised of nine public members as previously approved by Regional Council. He noted that staff will report back to a future Council meeting regarding member selection. He stated that the Committee will function as an extension of the Region's ongoing public engagement efforts, seeking input on the Regional policy work plan

Adrian Smith provided a point of clarification that the Committee Terms of Reference quorum requirements have been corrected to be a majority of the public membership.

18. COMMUNICATIONS

Nil.

Resolution Number 2020-994

Moved by Councillor McFadden

Seconded by Councillor Sinclair

That section 4.2.12 of Procedure By-law 56-2019, as amended, be waived in order that the November 26, 2020 Regional Council meeting continue past 3:30 p.m.

Carried

19. ITEMS RELATED TO ENTERPRISE PROGRAMS AND SERVICES**19.1 Election of Regional Council Section Chairs and Vice-Chairs; and Appointment of Members to Committees****Resolution Number 2020-995**

Moved by Councillor Parrish

Seconded by Councillor McFadden

That the Chair and Vice-Chair of the Health Section of Regional Council for the remainder of the Council term or until successors are appointed by Regional Council, be as follows:

Chair: Councillor Groves

Vice-Chair: Councillor Damerla

Carried

Resolution Number 2020-996

Moved by Councillor Mahoney

Seconded by Councillor Starr

That the Chair and Vice-Chair of the Enterprise Programs and Services Section of Regional Council for the remainder of the Council term or until successors are appointed by Regional Council, be as follows:

Chair: Councillor Fonseca

Vice-Chair: Councillor Ras

Carried

Resolution Number 2020-997

Moved by Councillor Fortini

Seconded by Councillor Fonseca

That the Chair and Vice-Chair of the Human Services Section of Regional Council for the remainder of the Council term or until successors are appointed by Regional Council, be as follows:

Chair: Councillor Medeiros

Vice-Chair: Councillor Dhillon

Carried

Resolution Number 2020-998

Moved by Councillor Groves

Seconded by Councillor Dasko

That the Chair and Vice-Chair of the Public Works Section of Regional Council for the remainder of the Council term or until successors are appointed by Regional Council, be as follows:

Chair: Councillor Starr

Vice-Chair: Councillor Fortini

Carried

Resolution Number 2020-999

Moved by Councillor Starr

Seconded by Councillor Carlson

That the Chair and Vice-Chair of the Planning and Growth Management Section of Regional Council for the remainder of the Council term or until successors are appointed by Regional Council, be as follows:

Chair: Councillor Parrish

Vice-Chair: Councillor Thompson

Carried

Resolution Number 2020-1000

Moved by Councillor Parrish

Seconded by Councillor Dasko

That the membership of the Audit and Risk Committee for the remainder of the Council term or until successors are appointed by Regional Council, be as follows:

Enterprise Programs and Services Section Chair Fonseca

Enterprise Programs and Services Section Vice-Chair Ras

Councillor Starr

Councillor Santos

Councillor Sinclair

Carried

Resolution Number 2020-1001**Moved by** Councillor Innis**Seconded by** Councillor Fonseca

That the membership of the Waste Management Strategic Advisory Committee for the remainder of the Council term or until successors are appointed by Regional Council, be as follows:

Public Works Section Chair Starr

Public Works Section Vice-Chair Fortini

Councillors Ras, Dhillon, Innis, Damerla, Mahoney and Sinclair.

Carried**Resolution Number 2020-1002****Moved by** Councillor Innis**Seconded by** Councillor Mahoney

That two Councillors be appointed to the Toronto and Region Conservation Authority - Partners in Project Green: Executive Management Committee for the remainder of the Council term or until successors are appointed by Regional Council, be as follows:

Councillor Fonseca

Councillor Vicente

Carried**20. COMMUNICATIONS****20.2 Peter Fay, City Clerk, City of Brampton**

Letter dated November 25, 2020, Regarding Regional Representation (Direction required)

Resolution Number 2020-1003**Received****Moved by** Councillor Brown**Seconded by** Councillor Parrish

Whereas the Council of the Regional Municipality of Peel (the "Council") has reviewed the number of its members that represent each of its local municipalities pursuant to s.218(6) of the Municipal Act, 2001 (the "Act");

And whereas, the Council has formed the intention to pass a by-law pursuant to s.218(2)(a) of the Act to change the number of its members that represent the City of Brampton and the Town of Caledon while maintaining the number of its members that represent the City of Mississauga, thereby maintaining the overall number of members of the Council;

Therefore be it resolved, that notice be given pursuant to s.219(1) of the Act of Council's intention to adopt a by-law to

- i) change the number of its members that represent the City of Brampton and the Town of Caledon by increasing the number representing Brampton by 2 to 9 members and decreasing the number representing Caledon by 2 to 3 members to be effective for purposes of the municipal election to be held in October 2022 and for purposes of the composition of the Council for the term of office to result from that election, and*
- ii) to provide that the 2 additional members representing Brampton be selected by the Brampton City Council from among City Councillors to represent Brampton on Council for a full four year term;*

And further, that staff be directed to organize a public meeting to be held to consider the matter of Council's intention

Resolution Number 2020-1004

Moved by Councillor Innis

Seconded by Councillor Thompson

That the motion regarding Regional Representation be deferred to the December 3, 2020 Regional Council meeting.

Lost

Resolution Number 2020-1005

Moved by Councillor Brown

Seconded by Councillor Parrish

Whereas the Council of the Regional Municipality of Peel (the "Council") has reviewed the number of its members that represent each of its local municipalities pursuant to s.218(6) of the Municipal Act, 2001 (the "Act");

And whereas, the Council has formed the intention to pass a by-law pursuant to s.218(2)(a) of the Act to change the number of its members that represent the City of Brampton and the Town of Caledon while maintaining the number of its members that represent the City of Mississauga, thereby maintaining the overall number of members of the Council;

Therefore be it resolved, that notice be given pursuant to s.219(1) of the Act of Council's intention to adopt a by-law to

- i) change the number of its members that represent the City of Brampton and the Town of Caledon by increasing the number representing Brampton by 2 to 9 members and decreasing the number representing Caledon by 2 to 3 members to be effective for purposes of the municipal election to be held in October 2022 and for purposes of the composition of the Council for the term of office to result from that election, and*
- ii) to provide that the 2 additional members representing Brampton be selected by the Brampton City Council from among City Councillors to represent Brampton on Council for a full four year term;*

And further, that staff be directed to organize a public meeting to be held to consider the matter of Council's intention.

In Favour (17): Councillor Brown, Councillor Carlson, Councillor Crombie, Councillor Dasko, Councillor Dhillon, Councillor Fonseca, Councillor Fortini, Councillor Groves, Councillor Mahoney, Councillor McFadden, Councillor Medeiros, Councillor Parrish, Councillor Ras, Councillor Saito, Councillor Santos, Councillor Starr, and Councillor Vicente

Opposed (4): Councillor Early*, Councillor Innis, Councillor Sinclair, and Councillor Thompson

Abstain (2): Councillor Kovac, and Councillor Palleschi

Absent (1): Councillor Damerla

Carried

Councillor Medeiros advised that at its meeting held on November 25, 2020, Brampton Council unanimously approved a motion to seek Regional Council's support for a composition of Regional Council that is based on representation by population. The proposed composition would provide for all members of Brampton Council to sit on Regional Council.

Councillor Brown noted that the current composition ratio at Regional Council is one elected official for 97,371 population in the City of Brampton; one elected official for 65,742 population in the City of Mississauga; and, one elected official for 15,660 population in the Town of Caledon. Federal and provincial ridings are based on representation by population.

Councillor Parrish stated that the issue of Regional Council composition was referred to the Regional Council Policies and Procedure Committee however, the Committee's consideration of the issue was delayed due to the COVID-19 pandemic. She indicated her support for representation by population but noted that the Town of Caledon's population is growing. Councillor Parrish suggested that increasing Brampton's representation at Regional Council by two seats and reducing the Town of Caledon's regional representation by two seats would be appropriate.

The Interim Commissioner of Corporate Services advised that should Regional Council pass a motion of its intention to enact a by-law to change its composition, a public meeting would need to be held with a minimum of 10 days' public notice; the by-law would be sent to the three local municipalities; and, a triple majority would be required. If the triple majority is achieved, the motion would be sent to the Ministry of Municipal Affairs and Housing. This process would need to be completed before December 31, 2021 to be effective for the 2022 municipal election.

Councillor Innis expressed concern that this item should have been added to the December 3, 2020 Regional Council agenda to provide the public with adequate notice of the proposed motion. She also noted that consideration should be given to other forms of representation, such as rural representation and weighted voting.

Councillor Sinclair noted his preference to have the City of Brampton's letter referred to the Regional Council Policies and Procedures Committee.

Councillor Brown stated that, in consideration of the historic seat allocation to the Town of Caledon, he would accept Councillor Parrish's amendment to allocate to the City of Brampton two additional seats and that the Town of Caledon would retain three seats. He stated that while that decision would not fully address the issue of representation by population, it would be a step in the right direction. Councillor Brown clarified that the proposed motion would request an allocation of 12 seats for the City of Mississauga, nine seats for the City of Brampton and three seats for the Town of Caledon, leaving the total number of seats at the Region of Peel unchanged.

Councillor Thompson noted his disappointment in the manner that the motion was brought forward without notice or opportunity for fulsome discussion.

21. OTHER BUSINESS/COUNCILLOR ENQUIRIES

Nil.

23. BY-LAWS

Three Readings

Resolution Number 2020-1006

Moved by Councillor Saito

Seconded by Councillor Vicente

That the by-laws listed on the November 26, 2020 Regional Council agenda, being By-laws 71-2020 and 72-2020, be given the required number of readings, taken as read, signed by the Regional Chair and the Deputy Regional Clerk, and the Corporate Seal be affixed thereto.

Carried

23.1 By-law 71-2020

A by-law to provide for the Regional Corporation's consent to permit encroachments onto parts of Regional Road 4 (Dixie Road), City of Mississauga. (Related to 19.2)

23.2 By-law 72-2020

A by-law to provide for the Regional Corporation's consent to permit encroachments onto parts of Regional Road 50 (Highway 50), Town of Caledon. (Related to 19.3)

24. IN CAMERA MATTERS

Resolution Number 2020-1007

Moved by Councillor McFadden

Seconded by Councillor Groves

That Council proceed "In Camera" to consider reports relating to the following:

- Moving Forward with the Rapid Housing Initiative (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)

Carried

Resolution Number 2020-1008

Moved by Councillor Santos

Seconded by Councillor Ras

That Council move out of "In Camera".

Carried

Council moved in camera at 5:00 p.m.

Council moved out of in camera at 5:05 p.m.

24.1 November 12, 2020 Regional Council Closed Session Report

Resolution Number 2020-1009

Received

This item was dealt with under the consent agenda.

24.2 Update Regarding Public Health Staffing in Response to COVID-19

(Oral) (Labour relations or employee negotiations) (For information)

Resolution Number 2020-1010

Deferred to the December 3, 2020 Regional Council meeting

24.3 Advice that is Subject to Solicitor-Client Privilege, Including Communications Necessary for that Purpose

Resolution Number 2020-1011

Deferred to the December 3, 2020 Regional Council meeting

24.4 Payment of Compensation Pursuant to the Expropriations Act, R.S.O. 1990, c. E.26, Mayfield Road Widening – EXP-18075.53 – Airport Road to Coleraine Drive – City of Brampton, Ward 10 and Town of Caledon, Wards 2, 4 and 5

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

Resolution Number 2020-1012

Moved by Councillor Parrish

Seconded by Councillor Thompson

That The Regional Municipality of Peel enter into a Final Compensation Agreement with Maria Incoronata Colavita, as Owner, and 2042262 Ontario Ltd., as Beneficial Owner, in accordance with the terms set out in the in camera report of the Interim Commissioner of Corporate Services and Interim Commissioner of Public Works, titled "Payment of Compensation Pursuant to the Expropriations Act, R.S.O. 1990, c. E.26, Mayfield Road Widening – EXP-18075.53 – Airport Road to Coleraine Drive – City of Brampton, Ward 10 and Town of Caledon, Wards 2, 4 and 5", for the full and final settlement and the Owner and Beneficial Owner providing a release of all claims arising from the expropriation of the following interest in land:

- *Fee Simple interest in the lands described as Part of Lot 1, Concession 3, Town of Caledon (formerly Township of Albion), Regional Municipality of Peel, designated as Part 1 on Expropriation Plan PR3547595, being All of PIN 14348-0424(LT);*

And further, that the funds be financed from Capital Project 11-4075.

Carried

This item was dealt with under the consent agenda.

24.5 Local Planning Appeal Tribunal – 0 Ace Drive, City of Brampton, Ward 9

(Litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board; and, Advice that is subject to solicitor-client privilege, including communications necessary for the purpose)

Resolution Number 2020-1013

Deferred to the December 3, 2020 Regional Council Meeting

24.6 Moving Forward with the Rapid Housing Initiative

(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)

Resolution Number 2020-1014

Moved by Councillor Santos

Seconded by Councillor Ras

That the Commissioner of Human Services be authorized to execute the Rapid Housing Initiative Agreement with the Canada Mortgage and Housing Corporation for receipt of funding to develop new permanent affordable and transitional rental housing units, on business terms satisfactory to the Commissioner of Human Services and on legal terms satisfactory to the Regional Solicitor;

And further, that the Commissioner of Human Services be delegated authority to approve the use of the funding to fulfill the obligations of participating in the Rapid Housing Initiative in Peel, including but not limited to, any and all agreements or ancillary documents required for the development and/or

conversion of selected projects under the Rapid Housing Initiative, and any Agreements of Purchase and Sale for the acquisition of property;

And further, that the Directors responsible for the Housing Services and Housing Development Office be delegated authority to execute agreements and other related documents to fulfill the obligations of the Rapid Housing Initiative in Peel, on business terms satisfactory to the Commissioner of Human Services and on legal terms satisfactory to the Regional Solicitor;

And further, that the Commissioner of Finance and the Chief Financial Officer be delegated authority to award procurement contracts necessary to fulfill the obligations of the Rapid Housing Initiative on business terms satisfactory to the Commissioner of Human Services and on legal terms satisfactory to the Regional Solicitor, to the limit of the program's approved budget;

And further, that to the extent, if any, that the authority conferred or delegated is to be exercised other than in accordance with the Procurement By-law 30-2018, as amended, as a matter of necessity to fulfill obligations or objectives of the Rapid Housing Initiative, Council state pursuant to sections 3.1 and 3.2 of that by-law, as a matter of public record, that it is satisfied that procurement in such manner is necessary in the public interest by reason of the urgent necessity of addressing the need for affordable rental housing in Peel and of taking advantage of the opportunity to do so which is presented by the Rapid Housing Initiative;

And further, that a Housing Support capital project be established in the amount of \$30.4 million, funded through the Federal Rapid Housing Initiative program.

In Favour (21): Councillor Brown, Councillor Carlson, Councillor Dasko, Councillor Dhillon, Councillor Fonseca, Councillor Fortini, Councillor Groves, Councillor Innis, Councillor Kovac, Councillor Mahoney, Councillor McFadden, Councillor Medeiros, Councillor Palleschi, Councillor Parrish, Councillor Ras, Councillor Saito, Councillor Santos, Councillor Sinclair, Councillor Starr, Councillor Thompson, and Councillor Vicente

Abstain (2): Councillor Crombie, and Christina Early*

Absent (1): Councillor Damerla

Carried

25. BY-LAWS RELATING TO IN CAMERA MATTERS

Nil.

26. BY-LAW TO CONFIRM THE PROCEEDINGS OF COUNCIL

Resolution Number 2020-1015

Moved by Councillor Dasko

Seconded by Councillor McFadden

That By-law 73-2020 to confirm the proceedings of Regional Council at its meeting held on November 26, 2020, 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 Deputy Regional Clerk, and the corporate seal be affixed thereto.

Carried

27. ADJOURNMENT

The meeting adjourned at 5:08 p.m.

Deputy Regional Clerk

Regional Chair

RECEIVED

November 24, 2020

REGION OF PEEL
OFFICE OF THE REGIONAL CLERK

November 17, 2020

199 County Court Blvd.
Brampton, ON
L6W 4P3
Tel: 905-796-0040
Toll Free: 1-888-733-1177
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199, boul. County Court
Brampton, ON
L6W 4P3
Téléphone : 905-796-0040
Sans frais : 1-888-733-1177
www.rliisscentre-ouest.on.ca

Electronic Delivery Only

Ms. Cathy Granger
Director, Long Term Care
The Davis Centre
c/o Peel Housing Corporation (Vera M Davis Nursing Home)
10 Peel Centre Drive
Brampton, ON
L6T 4B9

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

Dear Ms. Granger:

Re: 2020/21 One Time Funding—Amendment to the Long-Term Care Home Service Accountability Agreement for Infection Prevention and Control Personnel and Training

The Central West Local Health Integration Network (the “LHIN”) is pleased to advise that Peel Housing Corporation operating as The Davis Centre (the “Home”) has been approved to receive one time funding of \$25,183 effective April 1, 2020. This one time funding consists of \$16,915 to support hiring of infection prevention and control (IPAC) personnel and \$8,268 for training to support staff in enhancing their understanding of, and skills related to IPAC practices and protocols.

Details of the funding and terms and conditions on which it will be provided are set out in Appendix A.

In accordance with the *Local Health System Integration Act, 2006* the LHIN hereby gives notice that, subject to the Home’s agreement, it proposes to amend the Long-Term Care Home Service Accountability Agreement (the “LSAA”) between the Home and the LHIN with effect as of the date of this letter. To the extent that there are any conflicts between what is in the LSAA and what has been added to the LSAA by this letter, this letter including the terms and conditions will govern in respect of the funding. All other terms and conditions in the LSAA will remain the same. Any funds that have not met the conditions at year-end or any unspent funds are subject to recovery. The Home is also required to maintain financial records for this allocation for year-end audit and evaluation by the LHIN, if requested.

Please indicate the Home’s acceptance of the proposed funding, the conditions in which it is provided, and the Home’s agreement to the amendment of the LSAA by signing below and returning one scanned copy of this letter to the LHIN via email to cwdocuments@lhins.on.ca within one week of receipt of this letter.

Ontario 

Should you have any questions regarding the information provided in this letter, please contact Ivan Todorov, Manager, Funding and Allocation at Ivan.Todorov@lhins.on.ca

The government remains committed to fiscal responsibility therefore it is critical that you continue to manage costs within your approved budget.

Thank you for your dedication and commitment to health care and the important service your organization provides to the residents of the Central West LHIN.

Sincerely,



Brock Hovey
VP, Corporate Services, Accountability & Quality (Central West LHIN)
Interim CFO & Vice President Finance, Performance & Corporate Services
(Mississauga Halton LHIN)

Enclosed: Appendix A

c: Donna Cripps, Interim CEO, Central, Central West, Mississauga Halton & North Simcoe
Muskoka LHINs, Transitional Regional Lead, Ontario Health (Central)

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November 24, 2020

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Electronic Delivery Only

Ms. Cathy Granger
Director, Long Term Care
Tall Pines
c/o The Regional Municipality of Peel
10 Peel Centre Drive
Brampton, ON
L6T 4B9

REFERRAL TO _____
RECOMMENDED
DIRECTION REQUIRED _____
RECEIPT RECOMMENDED ☒

Dear Ms. Granger:

Re: 2020/21 One Time Funding—Amendment to the Long-Term Care Home Service Accountability Agreement for Infection Prevention and Control Personnel and Training

The Central West Local Health Integration Network (the “LHIN”) is pleased to advise that The Regional Municipality of Peel operating as Tall Pines (the “Home”) has been approved to receive one time funding of \$62,957 effective April 1, 2020. This one time funding consists of \$42,287 to support hiring of infection prevention and control (IPAC) personnel and \$20,670 for training to support staff in enhancing their understanding of, and skills related to IPAC practices and protocols.

Details of the funding and terms and conditions on which it will be provided are set out in Appendix A.

In accordance with the *Local Health System Integration Act, 2006* the LHIN hereby gives notice that, subject to the Home’s agreement, it proposes to amend the Long-Term Care Home Service Accountability Agreement (the “LSAA”) between the Home and the LHIN with effect as of the date of this letter. To the extent that there are any conflicts between what is in the LSAA and what has been added to the LSAA by this letter, this letter including the terms and conditions will govern in respect of the funding. All other terms and conditions in the LSAA will remain the same. Any funds that have not met the conditions at year-end or any unspent funds are subject to recovery. The Home is also required to maintain financial records for this allocation for year-end audit and evaluation by the LHIN, if requested.

Please indicate the Home’s acceptance of the proposed funding, the conditions in which it is provided, and the Home’s agreement to the amendment of the LSAA by signing below and returning one scanned copy of this letter to the LHIN via email to cwdocuments@lhins.on.ca within one week of receipt of this letter.

Should you have any questions regarding the information provided in this letter, please contact Ivan Todorov, Manager, Funding and Allocation at Ivan.Todorov@lhins.on.ca

The government remains committed to fiscal responsibility therefore it is critical that you continue to manage costs within your approved budget.

Thank you for your dedication and commitment to health care and the important service your organization provides to the residents of the Central West LHIN.

Sincerely,



Brock Hovey
VP, Corporate Services, Accountability & Quality (Central West LHIN)
Interim CFO & Vice President Finance, Performance & Corporate Services
(Mississauga Halton LHIN)

Enclosed: Appendix A

c: Donna Cripps, Interim CEO, Central, Central West, Mississauga Halton & North Simcoe
Muskoka LHINs, Transitional Regional Lead, Ontario Health (Central)

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November 24, 2020

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Electronic Delivery Only

Ms. Cathy Granger
Director, Long Term Care
Malton Village
c/o The Regional Municipality of Peel
10 Peel Centre Drive
Brampton, ON
L6T 4B9

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

Dear Ms. Granger:

Re: 2020/21 One Time Funding—Amendment to the Long-Term Care Home Service Accountability Agreement for Infection Prevention and Control Personnel and Training

The Central West Local Health Integration Network (the “LHIN”) is pleased to advise that The Regional Municipality of Peel operating as Malton Village (the “Home”) has been approved to receive one time funding of \$62,957 effective April 1, 2020. This one time funding consists of \$42,287 to support hiring of infection prevention and control (IPAC) personnel and \$20,670 for training to support staff in enhancing their understanding of, and skills related to IPAC practices and protocols.

Details of the funding and terms and conditions on which it will be provided are set out in Appendix A.

In accordance with the *Local Health System Integration Act, 2006* the LHIN hereby gives notice that, subject to the Home’s agreement, it proposes to amend the Long-Term Care Home Service Accountability Agreement (the “LSAA”) between the Home and the LHIN with effect as of the date of this letter. To the extent that there are any conflicts between what is in the LSAA and what has been added to the LSAA by this letter, this letter including the terms and conditions will govern in respect of the funding. All other terms and conditions in the LSAA will remain the same. Any funds that have not met the conditions at year-end or any unspent funds are subject to recovery. The Home is also required to maintain financial records for this allocation for year-end audit and evaluation by the LHIN, if requested.

Please indicate the Home’s acceptance of the proposed funding, the conditions in which it is provided, and the Home’s agreement to the amendment of the LSAA by signing below and returning one scanned copy of this letter to the LHIN via email to cwdocuments@lhins.on.ca within one week of receipt of this letter.

Should you have any questions regarding the information provided in this letter, please contact Ivan Todorov, Manager, Funding and Allocation at Ivan.Todorov@lhins.on.ca

The government remains committed to fiscal responsibility therefore it is critical that you continue to manage costs within your approved budget.

Thank you for your dedication and commitment to health care and the important service your organization provides to the residents of the Central West LHIN.

Sincerely,



Brock Hovey
VP, Corporate Services, Accountability & Quality (Central West LHIN)
Interim CFO & Vice President Finance, Performance & Corporate Services
(Mississauga Halton LHIN)

Enclosed: Appendix A

c: Donna Cripps, Interim CEO, Central, Central West, Mississauga Halton & North Simcoe
Muskoka LHINs, Transitional Regional Lead, Ontario Health (Central)

RECEIVED

November 24, 2020

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November 17, 2020

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Ms. Cathy Granger
Director, Long Term Care
Peel Manor
c/o The Regional Municipality of Peel
10 Peel Centre Drive
Brampton, ON
L6T 4B9

REFERRAL TO _____
RECOMMENDED
DIRECTION REQUIRED _____
RECEIPT RECOMMENDED ☒

Dear Ms. Granger:

Re: 2020/21 One Time Funding—Amendment to the Long-Term Care Home Service Accountability Agreement for Infection Prevention and Control Personnel and Training

The Central West Local Health Integration Network (the “LHIN”) is pleased to advise that The Regional Municipality of Peel operating as Peel Manor (the “Home”) has been approved to receive one time funding of \$69,646 effective April 1, 2020. This one time funding consists of \$46,780 to support hiring of infection prevention and control (IPAC) personnel and \$22,866 for training to support staff in enhancing their understanding of, and skills related to IPAC practices and protocols.

Details of the funding and terms and conditions on which it will be provided are set out in Appendix A.

In accordance with the *Local Health System Integration Act, 2006* the LHIN hereby gives notice that, subject to the Home’s agreement, it proposes to amend the Long-Term Care Home Service Accountability Agreement (the “LSAA”) between the Home and the LHIN with effect as of the date of this letter. To the extent that there are any conflicts between what is in the LSAA and what has been added to the LSAA by this letter, this letter including the terms and conditions will govern in respect of the funding. All other terms and conditions in the LSAA will remain the same. Any funds that have not met the conditions at year-end or any unspent funds are subject to recovery. The Home is also required to maintain financial records for this allocation for year-end audit and evaluation by the LHIN, if requested.

Please indicate the Home’s acceptance of the proposed funding, the conditions in which it is provided, and the Home’s agreement to the amendment of the LSAA by signing below and returning one scanned copy of this letter to the LHIN via email to cwdocuments@lhins.on.ca within one week of receipt of this letter.

Should you have any questions regarding the information provided in this letter, please contact Ivan Todorov, Manager, Funding and Allocation at Ivan.Todorov@lhins.on.ca

The government remains committed to fiscal responsibility therefore it is critical that you continue to manage costs within your approved budget.

Thank you for your dedication and commitment to health care and the important service your organization provides to the residents of the Central West LHIN.

Sincerely,



Brock Hovey
VP, Corporate Services, Accountability & Quality (Central West LHIN)
Interim CFO & Vice President Finance, Performance & Corporate Services
(Mississauga Halton LHIN)

Enclosed: Appendix A

c: Donna Cripps, Interim CEO, Central, Central West, Mississauga Halton & North Simcoe
Muskoka LHINs, Transitional Regional Lead, Ontario Health (Central)

700 Dorval Drive, Suite 500
Oakville, ON L6K 3V3
Tel: 905 337-7131 • Fax: 905 337-8330
Toll Free: 1 866 371-5446
www.mississaugahaltonlhin.on.ca

700 Dorval Drive, bureau 500
Oakville, ON L6K 3V3
Téléphone : 905 337-7131
Sans frais : 1 866 371-5446
Télécopieur : 905 337-8330
www.mississaugahaltonlhin.on.ca

November 19, 2020

RECEIVED

November 24, 2020

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REGION OF PEEL

OFFICE OF THE REGIONAL CLERK

Ms. Ava MacIntyre
Deputy Clerk
The Regional Municipality of Peel
10 Peel Centre Drive
Brampton, ON L6T 4B9

Re: 2020/21 One Time Funding—Amendment to the Long-Term Care Home Service Accountability Agreement for Infection Prevention and Control Personnel and Training

Dear Ms. MacIntyre:

The Mississauga Halton Local Health Integration Network (the “LHIN”) is pleased to advise that The Regional Municipality of Peel operating as Sheridan Villa Long-Term Care Centre (the “Home”) has been approved to receive one time funding of \$53,515 effective April 1, 2020. This one time funding consists of \$35,894 to support hiring of infection prevention and control (IPAC) personnel and \$17,621 for training to support staff in enhancing their understanding of, and skills related to IPAC practices and protocols.

Details of the funding and terms and conditions on which it will be provided are set out in Appendix A.

In accordance with the *Local Health System Integration Act, 2006* the LHIN hereby gives notice that, subject to the Home’s agreement, it proposes to amend the Long-Term Care Home Service Accountability Agreement (the “LSAA”) between the Home and the LHIN with effect as of the date of this letter. To the extent that there are any conflicts between what is in the LSAA and what has been added to the LSAA by this letter, this letter including the terms and conditions will govern in respect of the funding. All other terms and conditions in the LSAA will remain the same. Any funds that have not met the conditions at year-end or any unspent funds are subject to recovery. The Home is also required to maintain financial records for this allocation for year-end audit and evaluation by the LHIN, if requested.

Please indicate the Home’s acceptance of the proposed funding, the conditions in which it is provided, and the Home’s agreement to the amendment of the LSAA by signing below and returning one scanned copy of this letter to the LHIN via email to mhlhinfundingrequest@lhins.on.ca within 1 week of receipt of this letter.

REFERRAL TO _____

RECOMMENDED

DIRECTION REQUIRED _____

RECEIPT RECOMMENDED ☒ _____



Should you have any questions regarding the information provided in this letter, please contact Carrie Parkinson, Senior Lead, Health System Performance, Funding and Contract Management at Carrie.Parkinson@lhins.on.ca

The government remains committed to fiscal responsibility therefore it is critical that you continue to manage costs within your approved budget.

Thank you for your dedication and commitment to health care and the important service your organization provides to the residents of the Mississauga Halton LHIN.

Sincerely,



Brock Hovey
VP, Corporate Services, Accountability & Quality (Central West LHIN)
Interim CFO & Vice President Finance, Performance & Corporate Services
(Mississauga Halton LHIN)

Enclosed: Appendix A

- c: Susan Griffin-Thomas, Director Long Term Care Region of Peel Health Services, The Regional Municipality of Peel
Ms. Marianne Klein, Administrator, Sheridan Villa Long-Term Care Centre
Donna Cripps, Interim CEO, Central, Central West, Mississauga Halton & North Simcoe Muskoka LHINs, Transitional Regional Lead, Ontario Health (Central)
Angie Burden, Vice President, Home and Community Care, Mississauga Halton LHIN
Jutta Schafner Argao, Vice President, Quality & People, Ontario Health (Central Region), Mississauga Halton LHIN
Dr. Mira Backo-Shannon, Vice President, Clinical & Health System Strategy, Integration & Planning, Ontario Health (Central Region), Mississauga Halton LHIN
Chris Ferrao, Director, Health System Performance, Funding, Contract Management and Relations, Ontario Health (Central Region), Central West and Mississauga Halton LHIN
Susan Swartzack, Director, Regional Programs, Ontario Health (Central Region), Mississauga Halton LHIN

**Ministry of
Long-Term Care**

Office of the Minister

400 University Avenue, 6th Floor
Toronto ON M7A 1N3

**Ministère des
Soins de longue durée**

Bureau du ministre

400, avenue University, 6^e étage
Toronto ON M7A 2J5



RECEIVED

November 25, 2020

REGION OF PEEL
OFFICE OF THE REGIONAL CLERK

eApproval#179-2020-70

November 23, 2020

Dear Long-Term Care Home Licensees:

Re: Additional COVID-19 Prevention and Containment Funding

Thank you for your ongoing efforts to ensure our long-term care residents and dedicated staff receive the best care possible during this unprecedented time.

As part of our government's ongoing efforts to stop the spread of COVID-19, we are providing up to \$47,407,000 in additional prevention and containment funding to support long-term care homes across the province. This investment is part of the \$405 million referenced in the fall preparedness plan to continue to help homes with operating pressures related to COVID-19.

This funding will provide eligible long-term care homes with further financial relief to cover the extraordinary costs incurred to prevent and contain the spread of the COVID-19 virus, while maintaining quality care and services for residents.

As outlined in my April 9, 2020 letter, long-term care homes may use these additional funds to support any necessary incremental expenditures that will help prevent and contain outbreaks. As such, eligible expenditures are not limited to specific expenditure categories. The Ministry of Long-Term Care continues to work with the sector to better understand these types of expenditures.

Sheila Bristo, Assistant Deputy Minister of the Long-Term Care Operations Division, will share details about the terms and conditions of both tranches of funding with you in the near future.

The health and well-being of all Ontarians, including long-term care residents, their families, and staff, is a top priority for our government. Since we first learned of this public health issue, the Ministry of Long-Term Care has worked tirelessly with our partners across the health system to implement enhanced measures to prevent and contain the COVID-19 virus.

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

.../2

I look forward to continuing to work with you as we build a 21st century long-term care sector that is well-resourced, puts residents at the centre, and provides the highest quality of care for our most vulnerable, when and where they need it.

Sincerely,

Original Signed By

Dr. Merrilee Fullerton
Minister of Long-Term Care

- c: Mr. Richard Steele, Deputy Minister, Ministry of Long-Term Care
Mr. Peter Kaftarian, Assistant Deputy Minister and Chief Administrative Officer, Corporate Services Division
Ms. Sheila Bristo, Assistant Deputy Minister, Long-Term Care Operations Division
Ms. Janet Hope, Assistant Deputy Minister, Long-Term Care Policy Division
Mr. Brian Pollard, Assistant Deputy Minister, Long-Term Care Capital Development Division
Mr. Jim Yuill, Director, Financial Management Branch, Corporate Services Division
Ms. Abby Dwosh, Director, Programs and Funding Branch, Long-Term Care Operations Division
Mr. Bill Hatanaka, Board Chair, Ontario Health
Mr. Matthew Anderson, President and Chief Executive Officer, Ontario Health
Ms. Donna Duncan, Chief Executive Officer, Ontario Long-Term Care Home Association
Ms. Lisa Levin, Chief Executive Officer, AdvantAge Ontario

RECEIVED**November 25, 2020**

eApprovals #179-2020-70

November 24, 2020

REGION OF PEEL

OFFICE OF THE REGIONAL CLERK

Dear Long-Term Care Home Licensees:

Re: Additional COVID-19 Prevention and Containment Funding

This letter is further to the recent letter from the Honourable Dr. Merrilee Fullerton, Minister of Long-Term Care, informing you of additional funding to long-term care homes to help stop the spread of COVID-19.

The Government of Ontario is providing additional emergency funding of up to \$47,407,000 million to the long-term care homes sector to help with prevention and containment efforts. The seventh tranche of funding will be flowed to licensees of eligible long-term care homes using the same approach as used in previous disbursements:

- Every eligible long-term care home will receive baseline funding of \$12,000 and \$200 per bed to support necessary incremental expenditures to help stop the spread of COVID-19.
- Homes with B, C and/or D beds will receive additional funding to address prevention and containment challenges due to the older physical structure and living spaces within those homes. Small homes with 96 or fewer beds will receive additional baseline funding of \$15,000 and homes with 97 or more beds will receive funding of \$10,000.
- Homes with COVID-19 outbreaks are expected to incur more costs to support further prevention and containment efforts. In recognition of those efforts, all homes with COVID-19 infection reported or resolved as of October 20, 2020, will receive an adjustment of \$10,000 per home and \$300 per bed. The additional per-bed funding applies to all beds in operation.

Please review the attached appendix, Additional COVID-19 Prevention and Containment Funding Allocations Summary, to identify the estimated funding for your long-term care home for the seventh tranche of funding.

Eligible long-term care homes are those homes whose licensee is party to a Letter of Agreement for Ministry Direct Funding to Long-Term Care Homes (DFA) with the ministry. This letter sets out the applicable ministry policy for these tranches of transfer payment funding under Schedule A of the DFA.

...2/

REFERRAL TO _____

RECOMMENDED _____

DIRECTION REQUIRED _____

RECEIPT RECOMMENDED ☒ _____

Consistent with previous disbursements, eligible expenses include extraordinary operating expenses incurred by the long-term care licensee to support the long-term care home as a result of COVID-19, for:

- Immediate 24/7 health screening to ensure staff and visitors are not ill when entering the building, and to screen residents on an ongoing basis to support early containment of any new infections
- Prevention and containment activities, such as hiring new staff to carry-out the added workload for essential services and/or to replace workers who are sick or in isolation
- Staffing recruitment and retention strategies (e.g., overtime pay, additional costs to convert part-time staff to full-time, costs to backfill staff on sick leave)
- Cleaning, equipment, and operating supplies beyond typical levels for the home
- Implementing infection control measures based on clinical evidence, advice from a physician or other regulated health practitioners with expertise in infection control
- Supporting virtual care and services for residents and staff
- Providing hotel or other accommodation to some staff to help them reduce travel or potential exposure to their families
- Any other incremental costs required for the rapid response to prevent and contain COVID-19 in the home.

This additional funding is intended to support necessary incremental expenses and provide flexibility to prevent and contain COVID-19, and is not limited to specific expenditure categories.

Funding will be reconciled through a separate entry in Section I Part A of the Long-Term Care Homes Annual Reconciliation Report at the end of the applicable year, in accordance with the terms and conditions set out in this letter and in the Long-Term Care Homes Annual Report Technical Instructions and Guidelines.

The COVID-19 outbreak has created unprecedented challenges across the health and long-term care sectors. Since the outset, the Ontario government has been consistently monitoring the developing situation to protect the health and well-being of residents and staff in long-term care homes. The ministry is reviewing the incremental expenses reported by the sector and may use the results from the exercise to inform future disbursements.

We will continue to work closely with our sector stakeholder partners to explore additional funding opportunities. If you have any questions or require more information, please contact the ministry by e-mail at LTC.Info@ontario.ca.

Thank you for your continued service and dedication as we work together to implement enhanced measures to stop the spread of COVID-19 in long-term care homes.

Sincerely,



Sheila Bristo
Assistant Deputy Minister
Long-Term Care Operations Division
Ministry of Long-Term Care

Enclosure

c:

Mr. Richard Steele, Deputy Minister, Ministry of Long-Term Care
Mr. Peter Kaftarian, Assistant Deputy Minister and Chief Administrative Officer,
Corporate Services Division
Mr. Brian Pollard, Assistant Deputy Minister, Long-Term Care Capital Development
Division
Ms. Janet Hope, Assistant Deputy Minister, Long-Term Care Policy Division
Mr. Jim Yuill, Director, Financial Management Branch, Corporate Services Division
Ms. Abby Dwosh, Director, Programs and Funding Branch, Long-Term Care Operations
Division
Mr. Michael Robertson, Director, Long-Term Care Response Branch, Long-Term Care
Policy Division
Mr. Bill Hatanaka, Board Chair, Ontario Health
Mr. Matthew Anderson, President and Chief Executive Officer, Ontario Health
Ms. Stephanie Lockert, Interim Lead Corporate Planning, Ontario Health
Mr. Elham Roushani, Chief Financial Officer (CFO), Ontario Health
Ms. Donna Duncan, Chief Executive Officer, Ontario Long-Term Care Home Association
Ms. Lisa Levin, Chief Executive Officer, AdvantAge Ontario

Additional Prevention and Containment Funding Broken down by home: November 2020

Home Name	Tall Pines Long Term Care Centre
Total Beds	160
Home with B, C and/or D Beds¹	No
Outbreak Status²	Yes
Baseline Funding	\$12,000
Additional Baseline Funding for Small Homes with 96 or Fewer Beds (with B, C and/or D Beds)	\$0
Additional Baseline Funding for Homes with 97 or More Beds (with B, C and/or D Beds)	\$0
Additional Baseline Funding for Homes with Outbreak	\$10,000
Per Bed Allocation	\$32,000
Additional Per Bed Allocation for Homes with Outbreak	\$48,000
Total Funding	\$102,000

This one-time funding will be paid to your long-term care home within the next 10 business days.

Home Name	Sheridan Villa
Total Beds	142
Home with B, C and/or D Beds¹	No
Outbreak Status²	Resolved
Baseline Funding	\$12,000
Additional Baseline Funding for Small Homes with 96 or Fewer Beds (with B, C and/or D Beds)	\$0
Additional Baseline Funding for Homes with 97 or More Beds (with B, C and/or D Beds)	\$0
Additional Baseline Funding for Homes with Outbreak	\$10,000
Per Bed Allocation	\$28,400
Additional Per Bed Allocation for Homes with Outbreak	\$42,600
Total Funding	\$93,000

This one-time funding will be paid to your long-term care home within the next 10 business days.

Additional Prevention and Containment Funding Broken down by home: November
2020

Home Name	Peel Manor
Total Beds	177
Home with B, C and/or D Beds¹	No
Outbreak Status²	Resolved
Baseline Funding	\$12,000
Additional Baseline Funding for Small Homes with 96 or Fewer Beds (with B, C and/or D Beds)	\$0
Additional Baseline Funding for Homes with 97 or More Beds (with B, C and/or D Beds)	\$0
Additional Baseline Funding for Homes with Outbreak	\$10,000
Per Bed Allocation	\$35,400
Additional Per Bed Allocation for Homes with Outbreak	\$53,100
Total Funding	\$110,500

This one-time funding will be paid to your long-term care home within the next 10 business days.

Home Name	Malton Village Long Term Care Centre
Total Beds	160
Home with B, C and/or D Beds¹	No
Outbreak Status²	Resolved
Baseline Funding	\$12,000
Additional Baseline Funding for Small Homes with 96 or Fewer Beds (with B, C and/or D Beds)	\$0
Additional Baseline Funding for Homes with 97 or More Beds (with B, C and/or D Beds)	\$0
Additional Baseline Funding for Homes with Outbreak	\$10,000
Per Bed Allocation	\$32,000
Additional Per Bed Allocation for Homes with Outbreak	\$48,000
Total Funding	\$102,000

This one-time funding will be paid to your long-term care home within the next 10 business days.

Additional Prevention and Containment Funding Broken down by home: November
2020

Home Name	Vera M. Davis Community Care Centre
Total Beds	64
Home with B, C and/or D Beds¹	No
Outbreak Status²	No
Baseline Funding	\$12,000
Additional Baseline Funding for Small Homes with 96 or Fewer Beds (with B, C and/or D Beds)	\$0
Additional Baseline Funding for Homes with 97 or More Beds (with B, C and/or D Beds)	\$0
Additional Baseline Funding for Homes with Outbreak	\$0
Per Bed Allocation	\$12,800
Additional Per Bed Allocation for Homes with Outbreak	\$0
Total Funding	\$24,800

This one-time funding will be paid to your long-term care home within the next 10 business days.



RECEIVED
November 26, 2020
REGION OF PEEL
OFFICE OF THE REGIONAL CLERK

November 26, 2020

Mr. Chair & Members of Peel Regional Council,

Today you are being asked to consider a motion put forward by Mississauga Mayor Bonnie Crombie with respect to the use of a Section 22 order to mandate that retailers only sell “essential” goods and close off other non-essential portions of their retail operation and make a plan for the areas of these stores where non-essential items share space with essential items.

The Mississauga Board of Trade would like to express its concern with this motion in that it is both unworkable and logistically nearly impossible to implement.

First, the Government of Ontario should not have moved Peel Region to the “Grey Zone-Lockdown” phase which had the result of mandatory closings of many small businesses in the Region. There is little to no evidence that businesses contributed in any way to COVID19 cases and in fact have been the ones practicing effective physical distancing, proper PPE etiquette, cleaning, sanitizing and respecting public health directives.

However, as a result of this decision, retail stores that sell “essential” services are required to remain open to ensure that the public can get access to the goods and services they require during the pandemic. Some of these stores are larger multi-faceted operations who provide much needed products to the public.

Roping off sections of a large retail store also creates a safety hazard for employees. This motion essentially transforms retail clerks into enforcement officers for those customers who are not in favour of supporting this measure.

With reduced aisle capacity, there will also be a reduced need for staff and thereby forcing more people out of work, just before the holiday season.

This motion would require some of these operators to substantially overhaul their store layout, cause immense confusion to the shopping public and in some cases cause possible enforcement issues. It is simply not feasible to impose these conditions on these retail outlets.

We believe that it would be far more appropriate for Regional Council to call on the Government of Ontario to allow all retail stores to re-open with appropriate capacity limits

based upon operations and square footage and allow all retailers to serve their customers at the point of purchase.

By supporting today's motion, the Mississauga Board of Trade would simply say, "two wrongs do not make a right".

Finally, we believe that the use of Section 22 in this motion is inappropriate. Section 22 is used by Medical Officers of Health for immediate health and safety concerns and not to "level the playing field" for businesses.

The Mississauga Board of Trade is very concerned about how the Government of Ontario's system for business closings has been implemented. We have written to the Premier on several occasions advocating for the Mississauga business community and asking the Province to use a fairer and more realistic approach to the COVID19 pandemic.

Today's motion does not do that and in fact pits business against business is not in the spirit of working together for a common goal.

We can get through this pandemic together with sound public policy, focusing on the areas of real COVID19 transmission and adequately funding health and support services.

We would respectfully ask Council to vote against this motion.

Yours truly,

A handwritten signature in black ink, appearing to be 'D Wojcik', enclosed within a large, loopy oval shape.

David Wojcik
President & CEO
ceo@mbot.com
905-273-3527

REPORT TITLE: Long-Term Utility Financial Plan

FROM: Andrea Warren, Interim Commissioner of Public Works
Stephen Van Ofwegen, Commissioner of Finance and Chief Financial Officer

RECOMMENDATION

That the principles and workplan for the Long-Term Utility Financial Plan for the years 2020-2023, as described in the joint report of the Interim Commissioner of Public Works and Commissioner of Finance and Chief Financial Officer, titled “Long-Term Utility Financial Plan” be approved.

REPORT HIGHLIGHTS

- The Region’s Water and Wastewater 10-year Plan (2019-2028) has a strategic goal to assure the long-term financial sustainability of the system. This includes maintaining competitive user rates that provide adequate revenue and developing sound financial planning and management practices.
 - The Long-Term Utility Financial Plan (Utility Plan) is based on the principles of fairness and equity to ensure stable utility rates and to achieve intergenerational equity over time. This includes the full lifecycle management of assets, the state of good repair program and the impacts of Climate Change.
 - Currently, all water and wastewater revenue are based 100 per cent on direct consumption which fluctuates depending on weather conditions. The annual variability in water consumption impacts the water and wastewater revenue and, when combined with growing fixed costs, has led to financial deficits or surpluses each year.
 - The costs associated with providing a safe and dependable drinking water supply, as well as efficiently collecting and properly treating wastewater, are increasing each year. This is due to population growth, intensification of the urban environment, the impacts of climate change, replacement of aging infrastructure, and changes in the regulatory environment.
 - The objectives of the Utility Plan are to develop a water and wastewater rate structure based on revenue predictability, water conservation, customer affordability and equity and to develop a financial planning model to ensure that water and wastewater revenue will cover the projected fixed and variable operating costs over time.
-

Long-Term Utility Financial Plan

DISCUSSION

1. Background

Reliable water and wastewater treatment are a key support of the Region of Peel's vision of a Community for Life. The Region treats and distributes 216 billion litres of water, and collects and treats 254 billion litres of wastewater, to 335,000 customers annually. In 2020, the value of all water and wastewater related assets is over \$24 billion. The annual cost for providing water and wastewater services in 2020 is \$406 million including operations, maintenance and state of good repair.

Currently, residential customers are charged based on 100 per cent water consumption and 85 per cent proxy for wastewater. Industrial, Commercial and Institutional (ICI) customers are charged based on 100 per cent water consumption and 100 per cent proxy for wastewater.

Since revenue is tied to consumption and water consumption varies based on weather conditions, the water and wastewater revenue generated each year is variable. As the total cost of providing a safe and dependable drinking water supply and ensuring the efficient collecting and proper treatment of wastewater are largely fixed and increasing each year, this can often create a financial deficit.

The capital requirements for state of good repair are evolving due to population growth, intensification of the urban environment, the impacts of climate change, replacement of aging infrastructure, and changes in the regulatory environment.

The increasing operating and capital costs, combined with the variability in annual revenue, highlights an opportunity to update the current rate structure and to develop a comprehensive utility financial planning model. Long-term financial stability requires the revenue generated is adequate to cover the long-term fixed and variable costs associated with the maintenance and operation of water and wastewater services.

Staff will undertake a Long-term Utility Financial Plan (Utility Plan) process with two main objectives. The first is to identify the recommended water and wastewater rate structure and the second is to develop a financial planning model. A key outcome will be to reduce the variance between the revenue and costs from year-to-year. The Utility Plan will provide a predictable and stable revenue stream to cover the projected fixed and variable costs associated with providing water and wastewater services to residents and businesses in Peel.

2. Process

Staff will work with an external consultant, Raftelis Financial Consultants Inc., on the development of the Utility Plan.

Creating and implementing the Utility Plan will complete one of the strategic goals in the Region's Water and Wastewater 10-year Plan (2019-2028), summarized in Appendix I, to assure the long-term financial management of the system.

The development of the Utility Plan includes two sequential streams of work, in support of the two objectives.

Long-Term Utility Financial Plan

Stream 1: Utility Rate Structure

The first stream is based on the objective to maintain competitive user fees and rates that will generate adequate revenue. The current rate structure will be evaluated, compared with industry standards, and assessed for affordability among low-income families in Peel. The recommended rate structure will be aligned with pricing objectives such as revenue stability, financial stability, low-income affordability, water conservation and equity among residents and businesses.

Stream 2: Financial Planning Model

The second stream is based on the objective to develop an updated financial planning model. Components of the financial planning model include operating costs, capital project costs, reserve projections and revenues from residential and ICI customers, and development charges. The financial planning model will provide the flexibility to adjust the utility rates to ensure a predictable and stable revenue stream to cover the long-term funding requirements.

3. Project Stages

a) Current State Review

A review of current processes will be documented along with gaps and opportunities in the following areas:

- capital financial planning process
- current annual budget process
- infrastructure levy
- rate stabilization reserves
- emerging regulatory and legislative demands
- relevant by-laws and master plans (i.e., Water Efficiency Strategy, Climate Change Master Plan, Enterprise Asset Management Project, Water and Wastewater Systems Master Plans, Long-term State of Good Repair Plan and Decision Support for Linear Water and Wastewater Infrastructure)
- the current rate structure.

b) Environmental Scan

Comparison with 20 to 30 relevant local, national, and international utilities will be measured against a list of selection criteria to determine the short-list of recommended rate structures. The analysis will be supplemented with a literature review of relevant utility rate structures to reflect best practices and emerging industry trends.

c) Stakeholder Engagement Strategy

The Utility Plan process includes the development of a comprehensive stakeholder engagement plan and affordability analysis, with public outreach for Peel residents and businesses from all demographics. Due to COVID-19, the stakeholder engagement process will focus primarily on online strategies such as focus groups, customer panels and social media outreach.

Long-Term Utility Financial Plan

A stakeholder mapping exercise is currently underway to identify the key stakeholders who will be impacted by any changes in the utility rate structure. The impacts of a rate change may have significant financial implications to residential and ICI customers. The economic challenges that residents and business are facing will be a factor in the recommended rate structure.

d) Affordability Assessment and Dashboard

The project scope includes an affordability assessment of the utility rates among Peel's residents and businesses. A baseline of affordability for the residents and businesses will be determined. Additional measures will track the affordability over time and might include delinquency rate, low-income measure after tax, and annual residential bill as a percentage of the poverty level. An affordability dashboard will be created to visualize the affordability of the utility rate structure across different income levels and customer types.

e) Identify Rate Structure Options

Based on the current state review, environmental scan, affordability assessment, and stakeholder engagement, a short-list of up to five rate structure options will be identified for further evaluation.

The rate structure calculations and economic impact will be assessed based on pricing objectives such as revenue stability, financial stability, low-income affordability, water conservation, equity and customer understanding.

f) Long-term Financial Planning Model

Staff will create a financial planning model that monitors current and projected levels of water consumption, costs associated with maintaining the infrastructure, and optimization to ensure that revenue generated will cover all current and anticipated future costs.

The financial planning model will include the costs associated with the state of good repair program, coordination of work with municipal partners, external pressures (i.e., relocation of assets due to pressures from external agencies including projects such as highway widenings), system improvements, climate change impacts, and risk mitigation. An interactive dashboard for reporting will be included to ensure that long-term investments are identified and funded appropriately.

4. Principles and Workplan for Long-Term Utility Financial Plan

Staff recommend that Council endorse the principles and workplan of the Utility Plan. The workplan includes milestones for the six phases of the project to be completed over a three-year time frame. Based on principles of fairness and equity, the Utility Plan will balance growth-related investments with revenue. This will ensure that the Region's water and wastewater rates are stable, and that revenue generated will cover the projected cost of service over the long-term. The Utility Plan will balance investments with revenue to ensure stable and equitable rates for current customers and future generations. This includes the full lifecycle management of assets, the state of good repair program and the impacts of Climate Change.

Long-Term Utility Financial Plan

Key findings will be presented to Council at the milestone dates outlined below. Staff will engage Council to provide input on the stakeholder engagement process and the rate structure options in 2021 and 2022, respectively.

▪ Current state review and environmental scan	Winter 2020
▪ Affordability assessment	Winter 2021
▪ Stakeholder engagement	Fall 2021
▪ Rate structure options	Winter 2022
▪ Financial planning model	Winter 2023

The Utility Plan will identify the recommended rate structure, however the decision to set the water and wastewater rates will continue to be determined as part of the annual budget process. According to the workplan, Staff will seek Council endorsement of the recommended rate structure and the financial planning model in 2023 which will inform the development of the 2024 budget.

5. Reporting Requirements

Staff will complete a final report summarizing the findings and recommendations to submit to Council after the project is completed in 2023. The Utility Plan process is expected to be three-years in duration with periodic engagement with Council to stay apprised of progress and help frame the direction of the project deliverables and outcomes.

RISK CONSIDERATIONS

The key risk of the Utility Plan is receptiveness, by residents and ICI customers, to changes in water and wastewater rate structure. Low-income families are particularly vulnerable to an increased utility bill as it may cause increased financial burdens.

As a result of COVID-19, most of the stakeholder engagement tactics will be conducted online. The effectiveness of online engagement strategies itself does not pose a risk, however, ensuring that low-income families who may not have access to a computer or internet are included in the focus groups and customer panels will be a challenge. Staff are engaging with the Peel Poverty Reduction Committee to ensure that residents with lived experiences are included in the Utility Plan stakeholder engagement process.

ICI customers with very high annual water consumption might also be concerned about water and wastewater bill increases as it may be cost prohibitive to remain in Peel. The Utility Plan process will conduct a feasibility study to outline the financial impacts on local businesses.

FINANCIAL IMPLICATIONS

The total estimated cost for the Utility Plan process is \$3.9 million, over the project timeline of three years. Of this, \$1.5 million has been approved in prior budget submissions, \$1.4 million will be included in the 2021, and the balance will be included in future budget submissions.

Long-Term Utility Financial Plan

CONCLUSION

Staff will engage Regional Council to provide input on the stakeholder engagement process and the rate structure options in 2021 and 2022, respectively. The final report will be presented to Council in 2023. Staff will seek Council endorsement of the recommended rate structure and the financial planning model in 2023 which will inform the development of the 2024 budget.

The Long-Term Utility Financial Plan is based on the principles of fairness and equity to ensure stable utility rates and to achieve intergenerational equity over time. This will achieve one of the strategic goals in the Region of Peel's Water and Wastewater 10-year Plan to assure the long-term financial management of the system.

APPENDICES

Appendix I - Region of Peel's Water and Wastewater 10-Year Plan (2019-2028) Summary

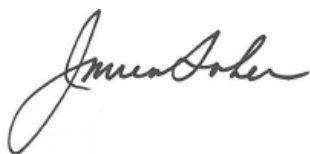
For further information regarding this report, please contact Steven Fantin, Director, Operations Support, Ext. 4438, Steven.Fantin@peelregion.ca or Anthony Parente, General Manager of Water and Wastewater, Ext. 7833, Anthony.Parente@peelregion.ca.

Authored By: Stephanie Shih, Project Manager, Operations Support, Public Works

Reviewed and/or approved in workflow by:

Department Commissioners, Division Directors and Financial Support Unit.

Final approval is by the Chief Administrative Officer.



J. Baker, Chief Administrative Officer

REGION OF PEEL'S WATER AND WASTEWATER 10-YEAR PLAN (2019-2028) SUMMARY

Water and Wastewater

10-Year Plan | 2019–2028

Providing Clean Water for Life



Value,
Innovation,
People,
Environment

Goal 1: Partner and collaborate with all levels of government, agencies, local vendors, professional associations, educational institutions, and other groups within the organization

Objectives:

- 1.1 Strengthen and formalize existing partnerships with local and adjacent municipalities to solve problems, share knowledge, and improve program and service delivery
- 1.2 Influence policies, legislation, and regulations through collaboration with various stakeholders
- 1.3 Collaborate with organizations and educational institutions to advance industry best practices, innovation and emerging technology

Goal 2: Strive for excellence through innovation, optimization, reliability, and compliance

Objectives:

- 2.1 Develop and evaluate specific organizational performance metrics through the use of business intelligence tools
- 2.2 Develop and implement programs, processes, and solutions to support operation optimization and reliability
- 2.3 Evaluate industry trends and pursue, where appropriate the use of leading-edge innovation
- 2.4 Deliver compliance service excellence to meet or exceed compliance standards and customer expectations

Goal 3: Assure long term financial management

Objectives:

- 3.1 Maintain competitive user fees and rates that provide adequate revenue
- 3.2 Develop and implement sound financial planning and management practices
- 3.3 Implement and maintain a fiscally responsible workforce management plan

Goal 4: Increase Council's focus on strategic direction

Objectives:

- 4.1 Improve Council's understanding and support for key water and wastewater issues in Peel
- 4.2 Promote regular engagement with Councillors to ensure service levels and strategies are aligned at both the ward, local and regional level
- 4.3 Inform Council on progress made on Water and Wastewater's 10-Year Plan's objectives and implementation of initiatives

Goal 5: Create a culture of safety for our employees, partners and the public

Objectives:

- 5.1 Promote a proactive health and safety culture founded in transparency, accountability and collaboration
- 5.2 Achieve accreditation of an occupational health and safety management system for the Water and Wastewater Division
- 5.3 Partner and collaborate with internal and external stakeholders to advance health and safety advocacy

Goal 6: Enhance security and emergency response

Objectives:

- 6.1 Enhance security culture through improved training and communication
- 6.2 Complete a vulnerability and risk assessment of our computer systems, services, facilities, data, infrastructure, employees and the public
- 6.3 Strengthen communication and cooperation with other regional partners to improve collaboration and ensure lines of accountability are clear and transparent
- 6.4 Develop programs and solutions to eliminate or minimize the effects of man-made and natural disasters on the continuity of operations

Goal 7: Attract, develop and retain a high performing workforce

Objectives:

- 7.1 Improve employee and internal customer satisfaction levels
- 7.2 Create an environment that encourages professional growth and continuous improvement, celebrating successes, and learning from failures
- 7.3 Achieve a plan that effectively addresses the future human resource needs of the division

Goal 8: Enhance customer perception, communication and confidence

Objectives:

- 8.1 Achieve transparent and sustainable levels of service aligned to the financial, environmental and social needs of our customers
- 8.2 Provide prompt, seamless and effective customer response
- 8.3 Understand customer and stakeholder perceptions and expectations
- 8.4 Promote water and wastewater's brand to the community using a comprehensive communication and outreach plan to deliver consistent and responsive client-focused services

Goal 9: Ensure long term sustainable infrastructure

Objectives:

- 9.1 Develop and implement an Asset Management Framework in alignment with Enterprise Asset Management
- 9.2 Maximize the value of infrastructure by coordinating growth management and state of good repair planning with all stakeholders
- 9.3 Optimize decision making for long-term state of good repair planning
- 9.4 Collaborate with stakeholders to implement best practices for infrastructure design and construction

Goal 10: Be a steward for our environment

Objectives:

- 10.1 Implement opportunities to make our operations and programs more environmentally sustainable
- 10.2 Continue to pursue opportunities for beneficial reuse of by-products



Long-Term Utility Financial Plan

Regional Council Presentation
December 3, 2020

Steve Fantin, Director, Operations Support

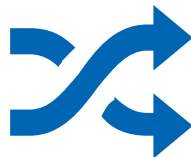
Anthony Parente, (Acting) General Manager, Water and Wastewater
Public Works



Guiding Principles

Fairness

Ensure
stable utility rates



Equity

Achieve
intergenerational equity

Balance

investments with revenue

The Utility Plan will **balance infrastructure investments with revenue** to **ensure stable and equitable rates** for current customers and future generations.

Problem Statement

1. Water and wastewater **revenue is variable** based on consumption
2. **Consumption fluctuates** significantly with weather conditions
3. Over **80%** of annual utility **operating budget are fixed costs**
4. **Increasing total costs** of providing water and wastewater services
5. Need for an **updated financial planning model** to ensure revenue covers long-term costs

Streams of Work

1

Utility Rate Structure

- Revenue stability
- Affordability

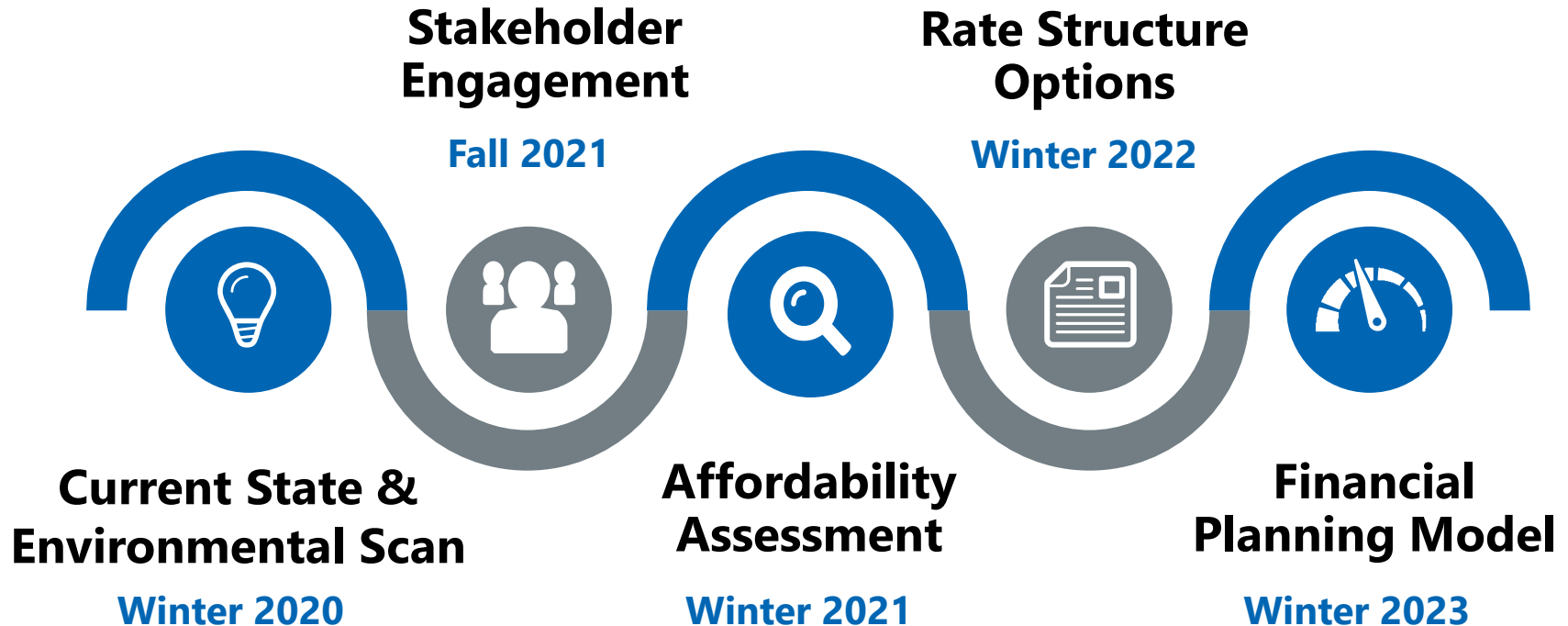
2

Financial Planning Model

- Long-term funding needs
- Climate change impacts

The Utility Plan will ensure a **predictable and stable revenue stream** to **cover the long-term funding requirements** for providing water and wastewater services to residents and businesses in Peel.

Council Touchpoints



Thank you

Contact info:

Steven Fantin, Director, Operations Support

Anthony Parente, (Acting) General Manager, Water and Wastewater
Public Works, Region of Peel



REPORT TITLE: **Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses**

FROM: Nancy Polsinelli, Commissioner of Health Services

RECOMMENDATION

That the Paramedic Services facility plan be incorporated in the 2021-2030 Capital Plan based on the principles and methodology as outlined in the report of the Commissioner of Health Services, titled “Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses”.

REPORT HIGHLIGHTS

- Analyses was conducted to inform the development of a long term facilities capital plan for Paramedic Services. The analyses looked at:
 - Call volume drivers
 - Predicted call volumes, 2020-2036
 - Predicted areas of increased paramedic service demand
- The infrastructure required to manage the predicted demand for Paramedic Services.
- As decisions are made regarding acquisition of additional resources (e.g., ambulances, reporting stations and satellite stations), it is recommended that all call volume projections are re-examined annually to ensure the projected trends still hold into the future.

DISCUSSION

1. Background

The last 10-Year Capital Plan (2008-2017) approved by Council included a recommendation from the Emergency and Protective Services Committee (EPSC), a Committee of Council, to adopt the Divisional Model that Peel Regional Paramedic Services (Paramedic Services) has in operation today (Resolution 2007-883). This Model was informed by a report commissioned by the Region, with oversight by EPSC, and developed by *HealthAnalytics* to recommend appropriate service delivery models to meet the increasing health care needs of the residents in Peel, respond to emergencies faster, improve efficiency, and achieve system sustainability.

Paramedic Services management committed to reporting on the progress of the Divisional Model since inception in 2007 to final implementation on January 14, 2019. In the fall of 2018, staff outside of Paramedic Services initiated a review of the Divisional Model, which was shared in a report from the Acting Commissioner of Health, titled “Review of Peel

Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses

Regional Paramedic Services' Divisional Model" at the June 27, 2019 Regional Council meeting (Resolution 2019-644). The review found that the Divisional Model supported system optimization in four main areas, specifically contributing to service efficiencies, quality pre-hospital care, patient experience, and paramedic well-being. Areas of improvement were also identified, such as reducing response times for Canadian Triage Acuity Scale (CTAS) 1 and 2 calls, and improving measurement and data collection on paramedic well-being, client experience and the vehicle 'readying' process. The report concluded that Paramedic Services may be challenged to address areas of improvement due to continuing population growth in Peel.

Council directed that the findings from the review be used to inform the next 10-Year Capital Plan (2021-2030) as part of the 2020 Capital Budget (Resolution 2019-222). There has been continued pressure on Paramedic Services to continue providing timely high-quality pre-hospital care in the context of rising call volumes since 2005. While the review found consistent positive effects associated with implementation of the Divisional Model, it must be enhanced to meet the increasing demand over the next decade. The following will summarize key descriptive and predictive analyses that illustrate rising future demand on the system and how the Divisional Model needs to grow to successfully respond. These analyses and findings will inform the development of the Paramedic Services long term facilities capital plan and the capital requirements as outlined in the report of the Commissioner of Health Services titled "Paramedic Services Long Term Facilities Capital Plan, Planning Considerations" listed on the December 10, 2020 Regional Council agenda as Item 15.1.

2. Call Volume Drivers

As Paramedic Services' capital needs for the next 10 years are considered, it is essential to understand future demand on the system as measured by call volumes. Several descriptive and predictive analyses were conducted to support the planning. Firstly, key drivers of service demand¹²³ were studied, which are population growth and population age. Using this information, a series of predictive analyses were conducted to estimate future demand and identify areas within Peel that are predicted to experience high demand for service.

a) Population Growth, 2016 versus 2036

Population growth is a key driver of paramedic service call volume. The Region's population has grown by 19.2 per cent between 2006 to 2016 and is expected to continue to grow. Population forecasts from 2016 to 2036 were analyzed at the regional and municipal levels to determine respective areas of change, see Table 1. The Region's population is projected to experience a growth of 35.5 per cent by 2036. At the municipal level, the population of Brampton will experience the most growth in absolute size followed by Mississauga and Caledon (260,522, 158,841 and 71,538, respectively).

¹ Hamilton, B. A. (2007). Key Drivers of Demand in the Emergency Department: a hypothesis driven approach to analyse demand and supply. *Sydney: NSW Department of Health*.

² Lowthian, J. A., Cameron, P. A., Stoelwinder, J. U., Curtis, A., Currell, A., Cooke, M. W., & McNeil, J. J. (2011). Increasing utilisation of emergency ambulances. *Australian Health Review*, 35(1), 63-69.

³ Peacock, P. J., & Peacock, J. L. (2006). Emergency call work-load, deprivation and population density: an investigation into ambulance services across England. *Journal of Public Health*, 28(2), 111-115.

Table 1. Actual and Forecasted Number of Residents per Municipality and Region for Years 2016⁴ and 2036⁵

	Total Residential Population		
City	2016	2036	Change
Mississauga	721,599	880,440	158,841
Brampton	593,638	854,160	260,522
Caledon	66,502	138,040	71,538
Peel	1,381,739	1,872,640	490,901

b) Population Demographics

i) Paramedic Services User Profile

Paramedic Services user characteristics including age and sex were studied over time to enhance the understanding of service demands. Overall, a greater proportion of users are females. For those aged 85 and over, a greater number of calls are for females than males (15.0 per cent compared to 9.9 per cent). The analysis by age groups indicates that paramedic services continues to be more heavily used by those over the age of 50 years, representing 52.8 per cent and 57.8 per cent of users in 2005 and 2019, respectively.

ii) Population Forecasts by Age and Sex, 2016 versus 2036

The population forecasts were further subdivided by age and sex, comparing 2016 with 2036. Knowledge of which population subgroups is anticipated to experience the most growth over this time period will inform future health care planning and care needs.

The comparative analyses of the population by age and sex distribution in 2016 and 2036 indicate that the proportion of seniors (age 65+), both males and females, is projected to increase by seven per cent by 2036. Conversely, the proportion of the population under 64 years of age, both males and females, is anticipated to decrease by seven per cent, with an average decline of 0.5 per cent per age group and sex. The forecasted shifts in the population will have impacts on the way health care resources are accessed and used, including paramedic services. The anticipated growth in the senior population may affect the complexity of calls and how pre-hospital care is administered by paramedics.

⁴ Statistics Canada, 2016 Census of Population

⁵ Hemson Consulting Ltd., Scenario 16: Region of Peel Population, Employment and Dwelling Forecasts by Small Geographic Units and Secondary Plan Areas, June 24, 2019.

Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses

3. Predictions on System Demand

With the demand for paramedic services steadily increasing, as measured by call volumes, there is resulting pressure on the existing system and on resources available to meet those demands. Although these analyses are intended to support the development of a 10-year capital plan, the projections go beyond this timeframe to provide a more thorough long-term picture of the anticipated future call demand. Call volume projections will be re-examined/re-calculated annually using the most current data to update projections and monitor future trends; these analyses will inform resource needs.

a) Call Volumes, Past Trends and Future Predictions

Over the last 15 years, call volumes have been increasing and are expected to climb as the population continues to grow and age. There were 67,956 calls received in 2005 compared to 137,741 calls in 2019; this represents a 102.7 per cent increase in calls over the last 15 years.

The previous sections have illustrated several drivers of call volume, including population growth and user age. Using a modified age-period-cohort model, these drivers were applied to generate call volume predictions that show a continued increase in calls in the future. Figure 1 illustrates the actual number of calls (blue line) and predicted number of calls (orange line). Also noted is the 95 per cent prediction interval (shaded area in light orange) from 2020 to 2036. It is predicted that there will be 272,661 calls in 2036, with a 95 per cent prediction interval i.e., the predicted number of calls for 2036 could range between 208,633 and 356,603. The predictions indicate that calls will almost double in number between 2019 and 2036 (97.9 per cent increase). The resource predictions outlined later in this report are based on the predicted number of calls (orange line).

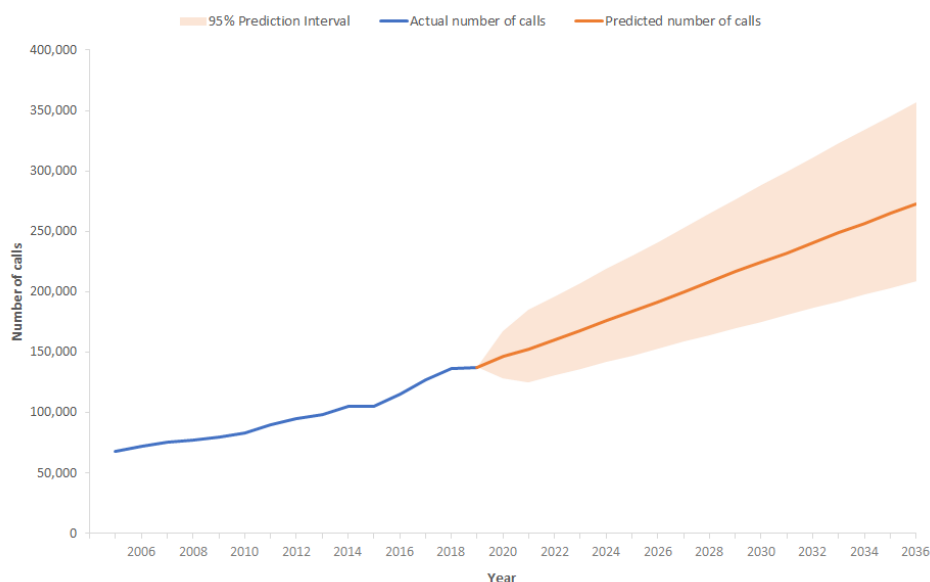


Figure 1. Yearly Paramedic Services calls and call growth projections, 2005 to 2036

Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses

b) Forecasted Areas of High Demand

In the following section, future call volumes are spatially mapped within Peel Region to demonstrate areas calculated to experience high demand for paramedic services. Using *Geographically weighted regression*⁶, call volume growth was quantified by Secondary Plan (SP) areas within Peel over time.

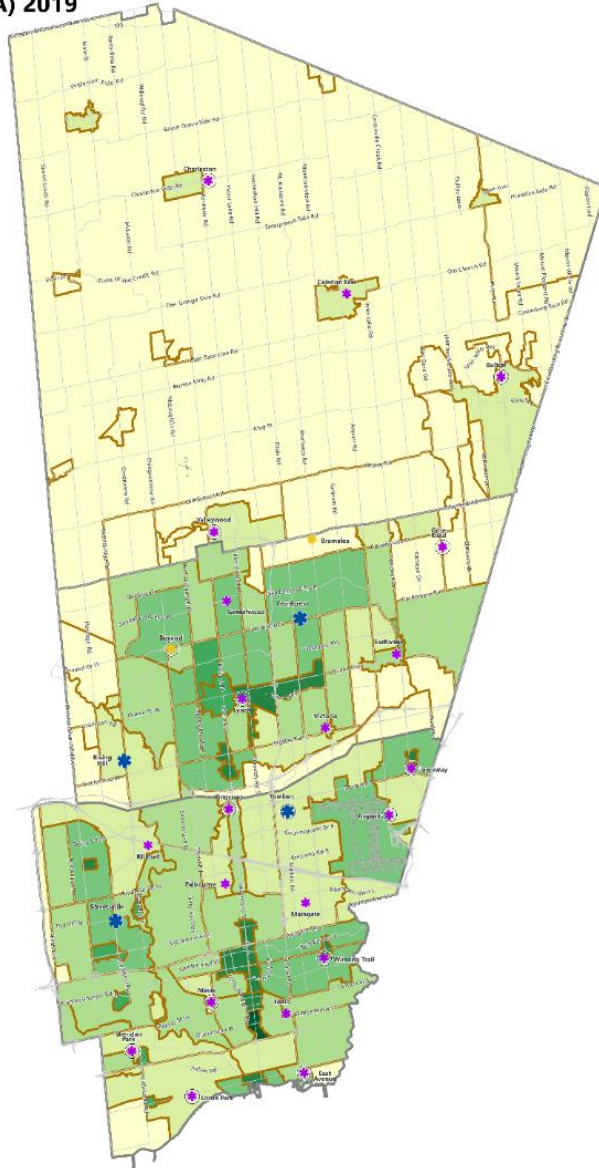
The results of the spatial analyses show areas in Peel that are anticipated to grow in call volume density by 2036, see Map 1. Areas expected to further intensify include the downtown city cores of each municipality, specifically the areas surrounding Square One Shopping Centre and Hurontario Street Corridor in Mississauga, Main Street and Queen Street corridor in Brampton, and Bolton in Caledon.

Apart from the downtown city cores, the areas with the highest anticipated growth in call volume density by 2036 are found in the north west corners of Brampton and Mississauga. By contrast, Caledon is expected to experience less growth, with some villages and hamlets, particularly Caledon East and Mayfield West, anticipated to experience more moderate to high increases in call volume density by 2036.

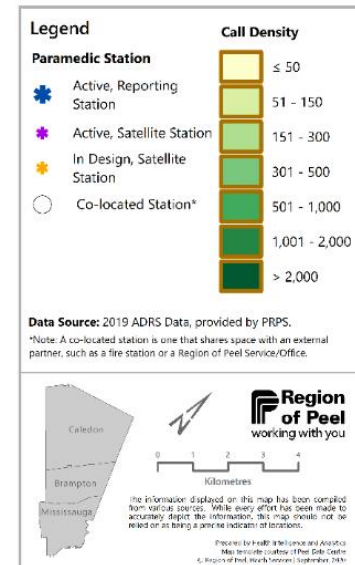
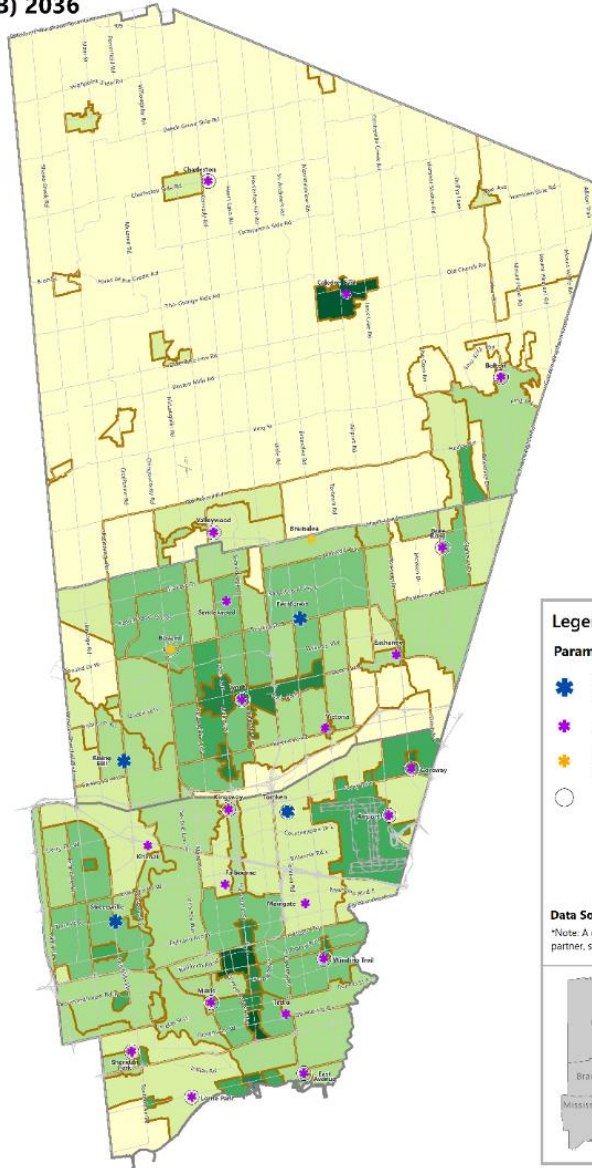
⁶ Type of regression analysis that uses the relationship between call volumes and their origin by SP area to compute call volume densities for these areas over time.

Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses

A) 2019



B) 2036



Map 1. Actual and Predicted Call Volume Densities by Secondary Plan Areas, Region of Peel, 2019 and 2036

Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses

4. Future Resource Needs

The data presented have illustrated that the Region will continue to see growth in overall population, seniors (age 65+), and call volumes. In order for paramedic services system to respond to this need, additional resources are required in the form of ambulances and paramedics, as well as reporting and satellite stations. Given the timeframe for the next 10-Year Capital Plan that addresses the need for stations, the projections were extended to 2036 to provide an additional five years of resource estimates.

a) Ambulances

Currently, Paramedic Services has a total of 134 ambulances. Of these ambulances, 97 are scheduled for deployment throughout the day, either on a 12-hour day or night shift. The remainder of the fleet (37 ambulances) is set aside to ensure additional deployment levels, address vehicle breakdown, deep cleaning needs, and regular vehicle maintenance. Given the predicted growth in call volumes, the ambulance fleet size will also need to grow; yearly ambulance projections are shown below in Figure 2. Projections are based on the corresponding yearly projected call volumes and consider time spent per call, the service time provided by a 12-hour shift ambulance, and account for the fleet set aside to ensure deployment levels.

Figure 2 illustrates the number of current (orange dotted line) and predicted (blue dotted line) ambulances from 2017 to 2036. A total of 201 ambulances will be needed by 2030, which is an increase of 67 ambulances or 50.0 per cent in fleet size compared to 2020.

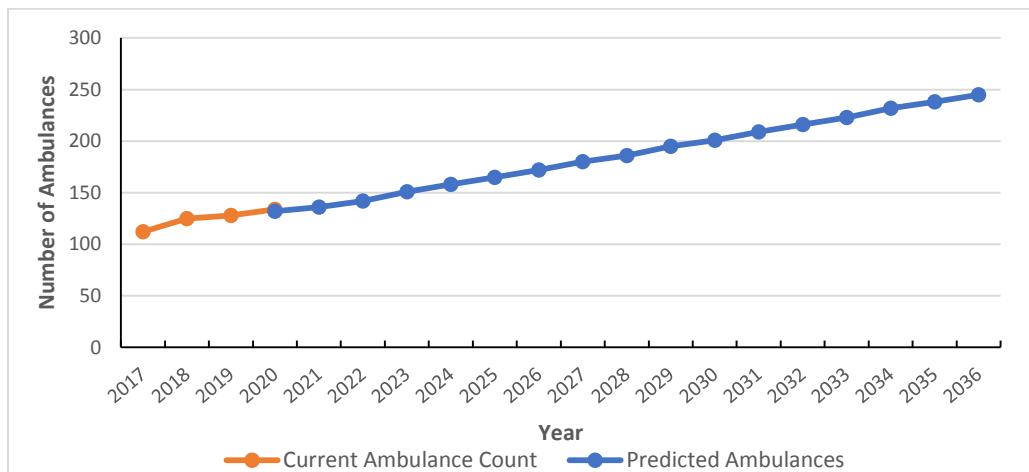


Figure 2. Number of current and predicted ambulances over time, 2017 to 2036

Note: Ambulance forecasts are based on the call volume *prediction line*.

b) Reporting and Satellite Stations

Currently, Paramedic Services has four reporting stations, three of which have an attached satellite station. In addition, there are 21 separate satellite stations and two satellite stations are in the design phase. Reporting stations are where paramedics begin and end their shift; they serve as places for crews to check in with their supervisor and other crews and receive updates on service information (called 'parade') before being deployed into the community. Reporting stations also provide spaces where ambulances are housed, cleaned and stocked throughout the day. Satellite stations

Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses

serve as ‘posts,’ or geographic locations where an ambulance is to be located to provide the quickest response to emergencies in the community.

With the anticipated growth in call volume and the corresponding growth in ambulance fleet size, three more reporting stations will be needed to house the growing fleet over the next 15 years. Based on the predicted call volume growth and the current satellite station coverage, five new satellite stations will be needed. These new satellite stations would be strategically placed in areas with higher expected call volumes by 2036 to enhance station coverage across the Region. Table 2 provides details on the proposed number of reporting and satellite stations noting the corresponding year by which stations should be in operation to meet increasing demands.

Table 2. Proposed year and number of reporting stations and satellite stations, 2023 to 2030

Proposed Year of Full Operation	Number of New Reporting Stations	Number of New Satellite Station(s)
2023	1	3
2025	1	1
2029	1	1
Total number between 2023 - 2030	3	5

Note: Reporting station forecasts are based on the call volume *prediction line*.

CONCLUSION

These analyses demonstrate that Paramedic Services is expected to experience a substantial increase in demand for services by 2030, amounting to a 63.1 per cent increase in calls or 86,977 more calls. It is proposed that 67 ambulances, three reporting stations, and five satellite stations will be needed to manage the anticipated demand over the next 10 years.

It should be reiterated that the predictions rely on past trends, 2005 to 2019, and do not account for future changes whether they be beneficial or challenging to the system, e.g., broad health care system changes, process improvements that may affect demand and service delivery, or changes in population health. Of note, the effects of the current COVID-19 pandemic are not considered in the call volume analyses or on paramedic service implications; with comparatively little data on the call volume effects of the pandemic, the long-term impacts are difficult to reliably predict.

It is recommended that the principles and methodology contained within this report be used as input for the development of the Capital Facility Plan, 2021-2030. As decisions are made regarding acquisition of additional resources (e.g., ambulances, reporting stations and satellite stations), it is recommended that all call volume projections are re-examined annually to ensure the projected trends still hold into the future. Moreover, to manage growing demand and resource needs, Paramedic Services should continue to implement process and service delivery improvement initiatives to ensure system sustainability, mitigate system pressures and enhance service delivery.

APPENDICES

Appendix I - Analysis Report for Peel Regional Paramedic Services

Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses

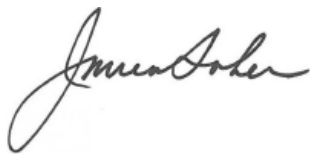
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Final approval is by the Chief Administrative Officer.

A handwritten signature in black ink, appearing to read "J. Baker", is positioned above a horizontal line.

J. Baker, Chief Administrative Officer

Analysis Report for Peel Regional Paramedic Services

Long Term Facilities Capital Planning

September 2020

Prepared by:
Health Intelligence and Analytics,
Strategic Policy and Performance,
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Executive Summary

The purpose of this report is to present the analyses performed to estimate future demand for paramedic services, which inform the development of the 10-Year Capital Facility Plan (2021-2030) for Peel Regional Paramedics Services (PRPS).

Two key drivers of system demand, population growth and population age, are studied to show how and where the population is expected to grow over time. Historical and future trends demonstrate that the Region has grown by 19.2 per cent from 2006 to 2016 and is expected to continue to grow by 35.5 per cent by 2036. Growth in population is uneven across the municipalities within Peel; Caledon is anticipated to double in total population and employment, but Mississauga and Brampton still have higher overall totals. Population and employment are further studied by space, with Brampton and Mississauga downtown cores and the north east and west corners of Brampton anticipated to experience the highest growth. When examining the population by age and sex, the senior population (those aged 65 and over) is anticipated to grow by seven per cent by 2036. With a growing and aging population, it is expected that future call demand will increase.

Demand, as measured by call volume, is examined to illustrate past trends, confirm key drivers, and determine the impacts on service delivery. On average, call volumes have increased by 5.2 per cent per year over the last 15 years. Areas in Peel with the highest growth in call volumes are found in the downtown cores of Mississauga and Brampton. User characteristics, specifically age and sex, were examined to identify the age groups that tend to use PRPS more frequently; those aged 50 and over were the heaviest users (57.8 per cent of users in 2019). With growing call volume and changing client demographic over the last 15 years, total service delivery time almost doubled during this period, demonstrating increasing pressure on paramedic services.

Future demand and estimates of paramedic resources needed over time are also predicted. These predictions are based on prior call volume trends and consider the two main drivers of call volume, population growth and aging. The predictive analyses show that call volumes are expected to almost double by 2036 and call volume density is expected to further intensify in the downtown city cores of Mississauga, Brampton and Caledon (i.e., Bolton) by 2036. Apart from the downtown city cores, the areas with the highest anticipated growth in call volume density by 2036 are found in the north west corners of Brampton and Mississauga. It is predicted that PRPS will require 111 more ambulances by 2036 to meet future call demand (increase of 82.8 per cent). Given the predicted number of ambulances needed, three new reporting stations and five new satellite stations will be required and strategically situated around the areas expected to experience the highest growth in demand by 2036.

Given the predicted increase in demand and service pressures, process improvements and system efficiencies should continue to be considered and implemented to mitigate the burden on paramedic services.

Introduction

This Report is intended to illustrate the findings of several descriptive and predictive analyses conducted to support the development of the next 10-Year Capital Facility Plan (2021-2030) for PRPS.

The First Chapter focuses on the key drivers of paramedic service call volumes. Paramedic service demands and system pressures are examined further in Chapter 2 to describe changing user demographics over time and visualize how and where demand has changed in the Region of Peel. Historical demand trends and analyses of user characteristics confirms the key drivers selected to study Paramedic Service demand and sets the stage to develop future predictions.

Prediction models are described in detail in Chapter 3 to demonstrate the expected trends in call volume demand up to 2041. Based on these predictions, the number of resources needed, in the form of ambulances, reporting and satellite stations, are quantified over the next 15 years.

Chapter 4 discusses past and current process improvement programs and initiatives that have either been implemented by PRPS or the health system to enhance paramedic service delivery. Potential initiatives are recommended to continue enhancing processes, while managing the anticipated future demand.

Finally, Chapter 5 summarizes the main findings, and offers caveats and other important information for appropriately interpreting the demand and resource projections.

Chapter 1: Drivers of paramedic service call volume

When planning and considering capital needs for PRPS, it is essential to have an understanding of what drives paramedic service call volumes; key drivers include population growth and population age.¹ The following will summarize these drivers in the context of the Region of Peel, as well as describe other drivers.

1.1. Population growth

1.1.1. Forecasted trends in population, residential and commercial units, and employment

1.1.2. Forecasted trends in population and employment by geographic area

1.2. Population age

1.3. Other

1.1. Population growth

Population growth is a key driver of paramedic service call volume. The Region of Peel's population has grown by 19.2 per cent between 2006 to 2016 and is expected to continue to grow in the future. Each of the three municipalities that make up Peel experienced population growth at varied levels. Brampton experienced the most growth in overall population, an increase of 36.8 per cent, followed by Caledon at 16.6 per cent and Mississauga at 7.9 per cent. See Table 1 for an overview of the total and per cent change in population for Peel's municipalities between 2006 and 2016. The table also includes land area and population density for each municipality.

Table 1. Total and per cent change of population, land area, and population density per Municipality and Region, 2006 and 2016²

Land Feature	Caledon			Brampton			Mississauga			Peel		
	2006	2016	%Δ	2006	2016	%Δ	2006	2016	%Δ	2006	2016	%Δ
Population	57,050	66,502	16.6%	433,806	593,638	36.8%	668,549	721,599	7.9%	1,159,405	1,381,739	19.2%
Land area (km ²)	687.2	688.2	0.1%	266.7	266.4	- 0.1%	288.5	292.4	1.3%	1,242.4	1,247.0	0.4%
Population density per km ²	83.0	96.6	16.4%	1,626.5	2,228.7	37.0%	2,317.1	2,467.6	6.5%	933.2	1,108.1	18.7%

Note: Numbers rounded to the nearest tenth. Population totals represent the unadjusted totals archived for census years 2006 and 2016; totals are not adjusted to include the census undercounts (number of residents not recorded in the census) for both years (4.9 per cent and 3.3 per cent in 2006 and 2016, respectively). Land area changes between 2006 and 2016 are a result of restructuring processes for municipal boundary realignment (e.g., Ninth Line Lands transferred from Halton to Peel in 2010).

With the increasing growth in population across Peel, further analyses were conducted to develop a deeper understanding of the population's characteristics.

Appendix I

Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses

1.1.1. Forecasted trends in population, residential and commercial units, and employment

Calls for paramedic services are made by people, whether from their residence or from their place of employment, as such, both residential and employment populations were studied. Furthermore, another measure was created by combining the number of commercial units (derived from the number of commercial permits) with the number of residential unit forecasts to capture total potential locations from which calls may originate. This combined measure is important as there are several areas within Peel that are primarily residential or commercial, or a mixture of both, see Map 1 for general land use within Peel. Knowledge of how and where these populations, and respective residential and commercial units, are expected to change over time will support the identification of areas of future demand for paramedic services.

Population, residential and commercial unit, and employment forecasts³ from 2016 to 2036 were analyzed at the regional and municipal levels to determine respective areas of change. The analysis demonstrates that the Region is projected to experience over 30 per cent growth in all three domains over the next 20 years. At the municipal-level, Caledon is projected to experience the greatest growth rate by 2036 with a population increase of 71,538 people or 107.6 per cent. By comparison, the population increases in Brampton and Mississauga are much greater (260,522 and 158,841, respectively) over the same time period but at lower percentage increases of 43.9 per cent for Brampton and 22.0 per cent for Mississauga. This general trend is also apparent for both residential and commercial units and total employment, where Caledon can expect the highest per cent change followed by Brampton and Mississauga, while still having the lowest number of residential and commercial units and total employment.

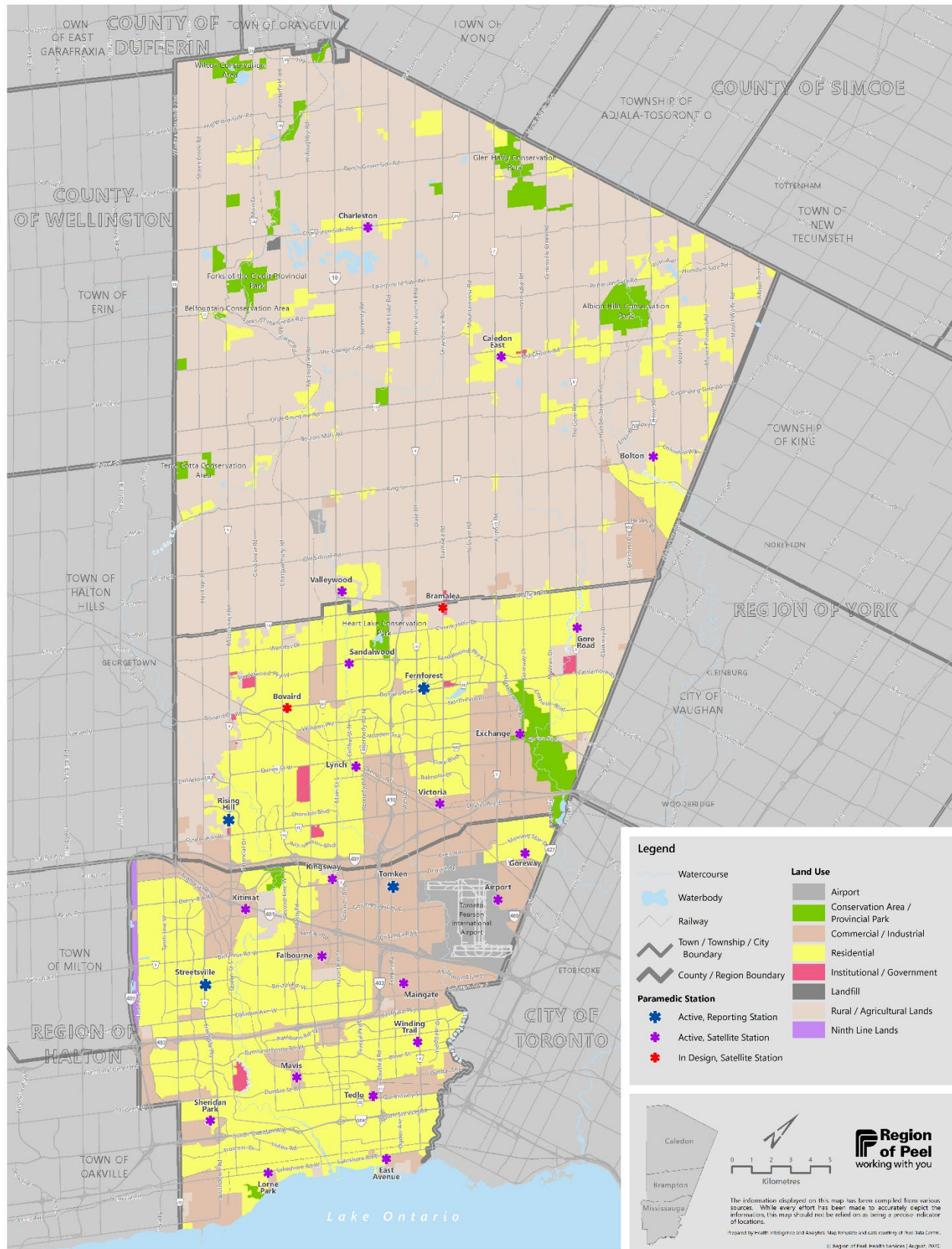
Overall, Mississauga has greater population, residential and commercial unit, and employment totals in comparison to Brampton and Caledon, while Caledon is anticipated to experience the highest per cent growth in all three domains. The differences in totals and growth per sector may lead to differing paramedic service usage or demand patterns across the three municipalities.

Table 2. Future growth in population, residential and commercial units, and employment per Municipality and Region, 2016 and 2036

Municipality/ Region	Total Population			Total Residential ⁴ and Commercial ⁵ Units			Total Employment ⁶		
	2016 ⁷	2036 ⁸	Δ (%)	2016	2036	Δ (%)	2016	2036	Δ (%)
Brampton	593,638	854,160	260,522 (43.9%)	174,964	246,604	71,640 (40.9%)	191,330	303,880	112,550 (58.8%)
Caledon	66,502	138,040	71,538 (107.6%)	22,096	44,726	22,630 (102.4%)	26,820	62,980	36,160 (134.8%)
Mississauga	721,599	880,440	158,841 (22.0%)	242,733	298,463	55,730 (23.0%)	476,790	547,560	70,770 (14.8%)
Peel	1,381,739	1,872,640	490,901 (35.5%)	439,828	589,828	150,000 (34.1%)	694,940	914,420	219,480 (31.6%)

*Note: Forecasts of total residential population by census year to the 2036 planning horizon, calculated with the census undercount included (2016 undercount rate = 3.3 per cent). Residential units represent all types of housing, such as single-detached, semi-detached, row houses, and apartments. Number of commercial units is a measure of the total number of building permits for commercial purposes, provided by Peel Data Centre. Total employment is the number of people who work in Peel but may or may not live in Peel. It is the total employment with "place of work status" in Peel, which is defined by the 2016 census as including home-based employment or worked at a specific address (usual place of work) in Peel.

Appendix I Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses



Map 1. General land use within Peel, 2019

1.1.2. Forecasted trends in population and employment by geographic area

Population and employment forecasts⁹ were also examined spatially by Secondary Plan (SP) areas within Peel. SP areas are administrative boundaries used in Official Plans by each municipality, corresponding to specific areas such as new communities, employment areas, older neighbourhoods, downtown/core areas, rural settlements and rural service centres.

As shown in Table 2, the population of Peel is expected to grow 35.5 per cent by 2036. Mapping the absolute change in total population and employment between 2016 and 2036 at the SP level reveals areas with the most growth during this period. Consequently, we may expect that SP areas with higher total population and employment may have a higher demand for paramedic services.

Map 2 shows the absolute population change between 2016 and 2036 at the SP level within Peel. Most of the population growth is projected to occur along the outskirts of the major city centres of Brampton and Mississauga, with pockets of moderate to high growth around Palgrave Estates, Caledon East and Bolton in Caledon. The downtown city cores of Mississauga (area around Square One, Hurontario Street and Rathburn Road) and Brampton (Queen and Main Street corridor) are forecasted to grow in population. According to current Caledon SP plans, population growth is designated in undeveloped greenfield areas located around the smaller rural settlements, specifically Mayfield West, Caledon East and Bolton; the anticipated growth around these smaller rural settlements and towns in Caledon amounts to over 10,000 residents by 2036. Conversely, Brampton and Mississauga have intensification targets for the redevelopment of existing lands with medium and higher-density land uses (e.g., apartments) within central urban areas.¹⁰

Map 3 shows the absolute change in the employment between 2016 and 2036 at the SP level within Peel. The areas with high growth in employment include Brampton downtown core (Queen and Main Street corridor) and Mississauga downtown core (Square One area), Tullamore, Huttonville North, Coleraine (north east corner of Brampton), Meadowvale and areas south of Toronto Pearson International Airport and along Hurontario Street between Kingsway and Falbourne satellite stations. Some other areas of more moderate growth include Bolton, Mayfield West, Mount Pleasant, Castlemore, Ebenezer and Churchville.

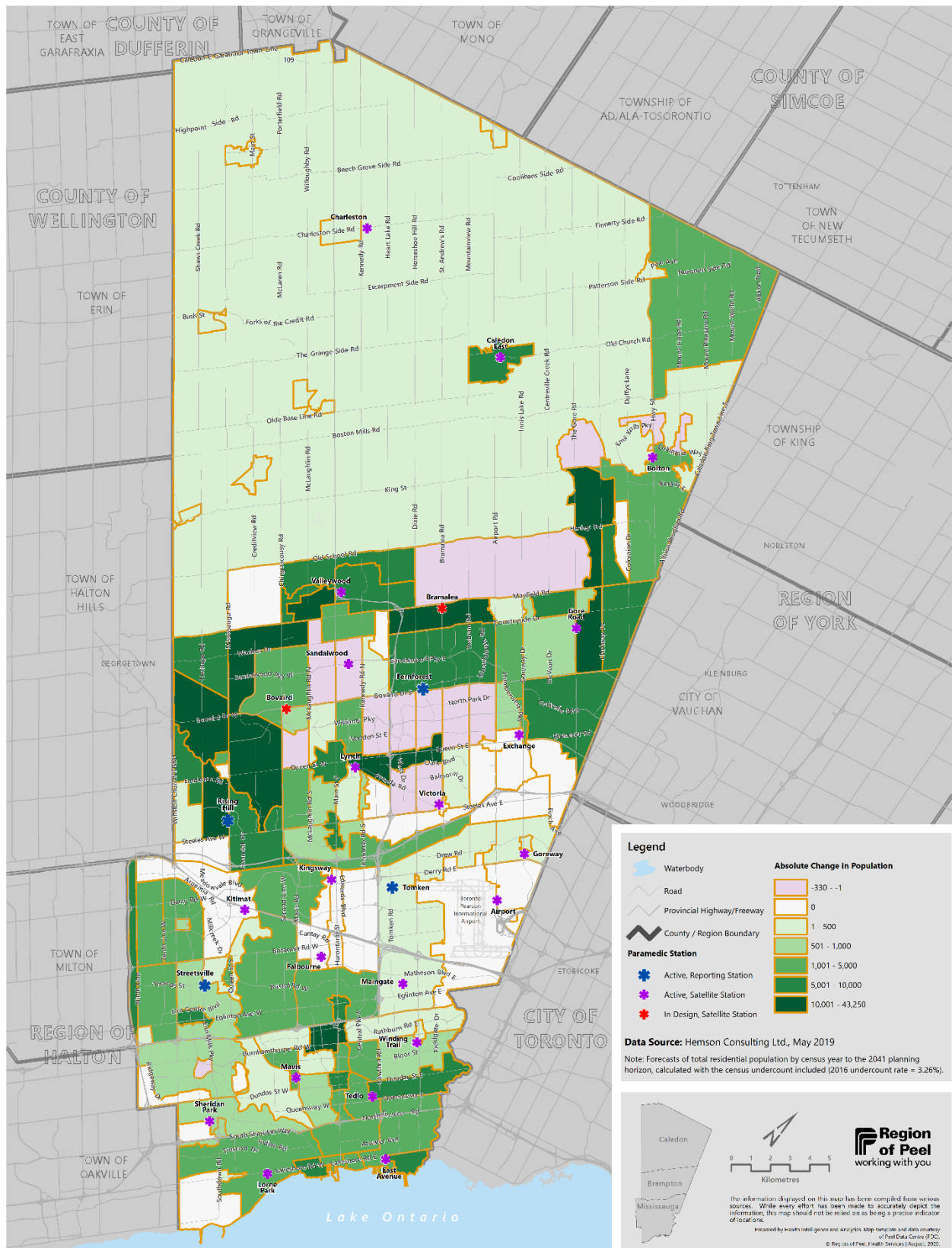
When comparing Maps 2 and 3, there are certain areas with expected growth in both total population and employment or growth in only one domain between 2016 and 2036. Brampton and Mississauga downtown city cores and the north east and west corners in Brampton (Huttonville, Mount Pleasant and Coleraine) are anticipated to experience increases in total population and employment. By contrast, the areas with growth only in employment include Tullamore, areas around Toronto Pearson International Airport, Meadowvale and south west corner of Mississauga (Southdown area). These trends reflect the mixed landscape of Peel, where Caledon is a highly rural area with dispersed populations in hamlets/towns and a condensed

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Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses

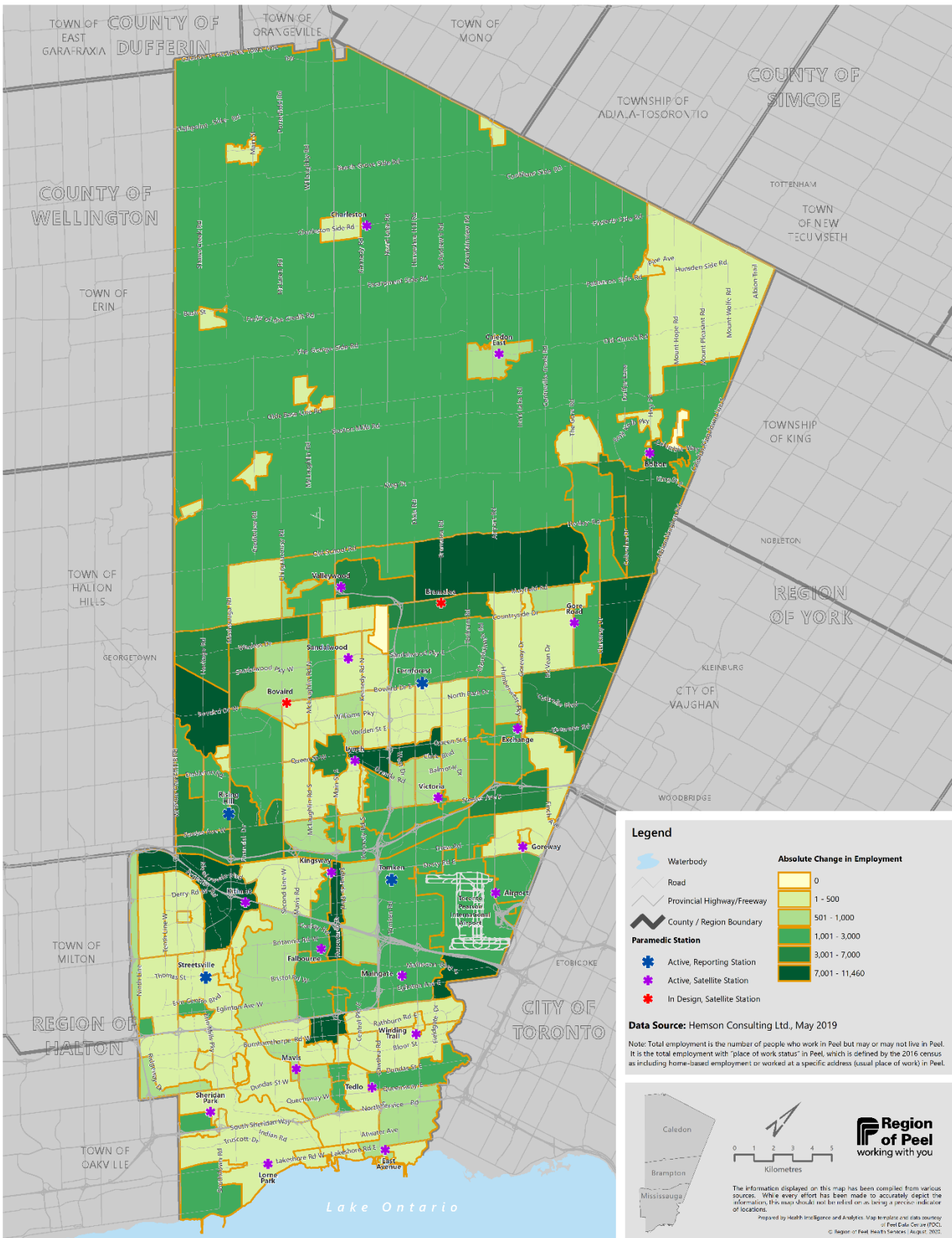
population in the city of Bolton, while Brampton and Mississauga contain certain areas that are primarily residential or commercial/industrial, or a mixture of both.

Appendix I Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses



Map 2. Total forecasted population change by SP areas, 2016 and 2036

Appendix I Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses



Map 3. Total forecasted employment change by SP areas, 2016 and 2036

1.2. Population age

The population forecasts¹¹ were further subdivided by age and sex, comparing 2016 and 2036, see Figure 1. This information is important as certain population subgroups have different health care needs and access resources differently. Knowledge of which population subgroups are anticipated to experience the greatest change over time will inform future health care planning and care provision needs.

The comparative analyses of the population by age and sex distribution in 2016 and 2036 indicate that the population of seniors (aged 65 years and over), both males and females, is projected to increase by seven per cent by 2036. Conversely, the proportion of the population under 64 years of age, both males and females, is anticipated to decrease by seven per cent, with an average decline of 0.5 per cent by age group and sex. The forecasted shifts in the population will have impacts on the way health care resources are accessed and used, including paramedic services.^{12,13} The anticipated growth in the senior population may potentially increase the complexity of calls and affect how pre-hospital care is administered by paramedics.

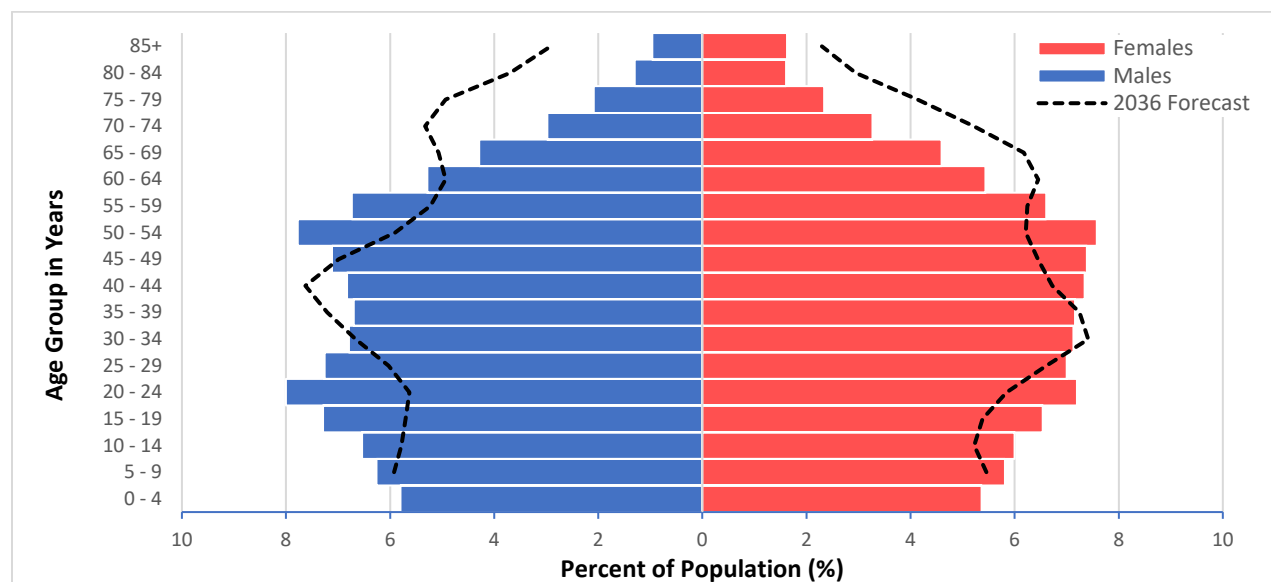


Figure 1. Population distribution by age group and sex, Peel, 2016 and 2036

1.3. Other drivers

Other drivers of paramedic service use include client health status, availability of social supports, costs associated with ambulance transport, reduced access to primary care supports, and knowledge and use of health services and conditions.¹⁴ These potential drivers were excluded

from the predictive analyses as they are difficult to measure and quantify or there are data limitations and/or lack of data availability.

Chapter 2: Demand Trends and Service Pressures

In this study, *demand* for paramedic services is measured by call volume. As the call volume has increased over time, there is added demand on the existing system and a resulting pressure on paramedic resources available to meet those demands. These demands and the pressures will be further studied to understand their effects on the service over time.

2.1 Call volume trends:

2.1.1 Overall

2.1.2 Geographic area

2.1.2.1 Current spatial distribution of calls

2.1.2.2 Spatial distribution of calls over time

2.1.2.3 Areas with the highest growth

2.2 PRPS clients

2.2.1 Age and sex distribution over time

2.2.2 Call volume trends by age

2.3 Service delivery trends

2.1. Call volume trends

2.1.1. Overall

Over the last 15 years, paramedic service call volume has grown from 67,956 calls in 2005 to 137,741 calls in 2019, an increase of 69,785 calls or 102.7 per cent. See Figure 2 for annual call volumes from 2005 to 2019. A closer examination of call volume over this period shows that the year-over-year growth in calls has fluctuated, being on average 5.2 per cent. Figure 3 shows the annual per cent change during the same period. This preliminary analysis of call volumes shows that the number of calls has been steadily increasing over time and is expected to climb as the population continues to grow and age.

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Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses

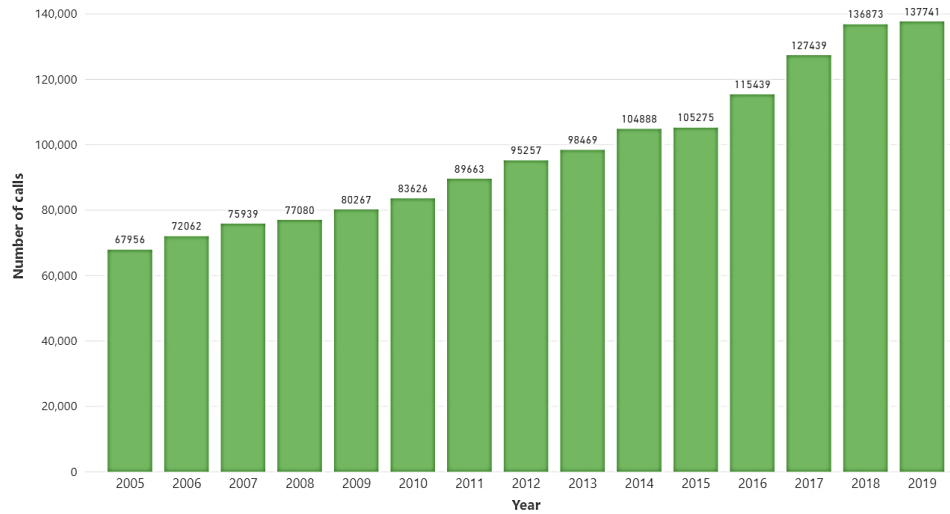


Figure 2. Call volume over time, 2005 to 2019

While call volume growth rates have increased each year (as seen in Figure 3), the smallest increase was seen in 2015 (0.4 per cent increase from previous year). The period between 2016 and 2018 has seen the highest increase, with an average annual increase of 9.1 per cent. However, this increase slowed down in 2019 with only a 0.6 per cent increase from 2018, which is slightly higher than the years with the lowest rate of growth.

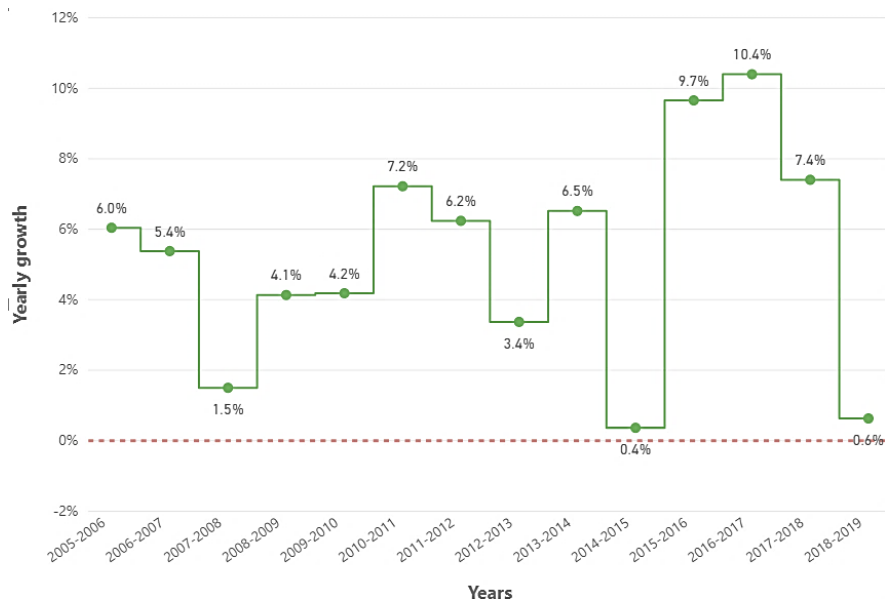


Figure 3. Annual call volume growth, 2005 to 2019

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Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses

2.1.2. Geographic area

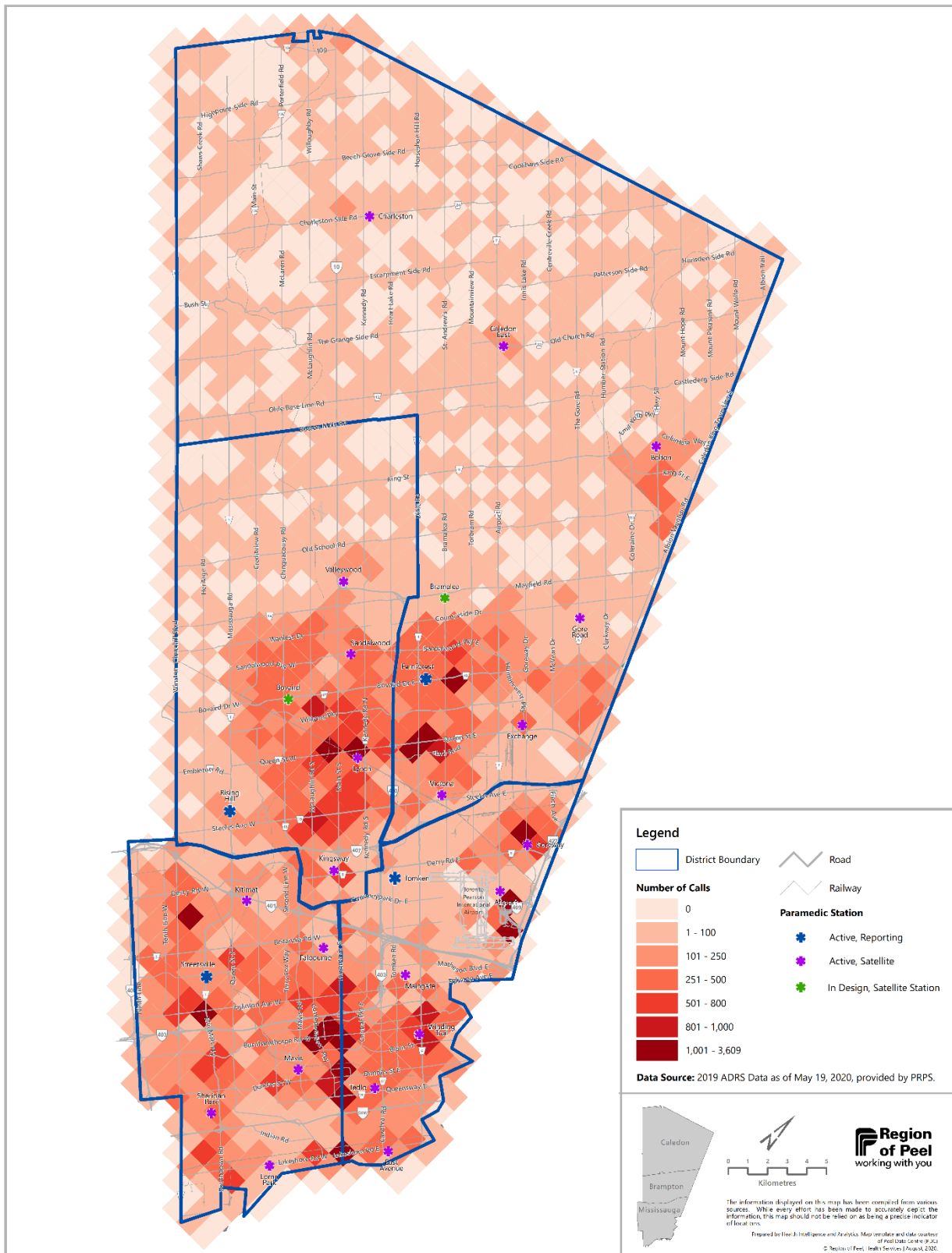
2.1.2.1. Current spatial distribution of calls

Call volumes in 2019 were investigated by their spatial distribution (see Map 4); this type of analysis allows the identification of areas (UTM grid cells) with the highest call volumes, representing higher demand for paramedic services. Areas are colour coded, with darker tones representing higher call volume areas.

Map 4 shows that higher call volumes are found in the main and smaller city centers of Brampton and Mississauga. Brampton and Mississauga city center cores (Main Street and Queen Street corridor in Brampton and Square One area extending south to Queensway in Mississauga) have the highest call volumes. Areas with moderate call volumes in Brampton are found near Churchville, Mount Pleasant, Snelgrove, Avondale, and Bramalea. Mississauga has areas with moderate to high call volumes in Milton, Meadowvale, Erin Mills, Port Credit, Toronto Pearson International Airport, and areas north of Clarkson and Dixie. By contrast, Caledon has lower call volumes, with Bolton being the only area with moderate call volume.

Appendix I

Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses



Map 4. Spatial distribution of calls by UTM grid cells in 2019

Note: Only calls with valid coordinates were included (representing 99.9 per cent of total calls for 2019)

Appendix I
Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses

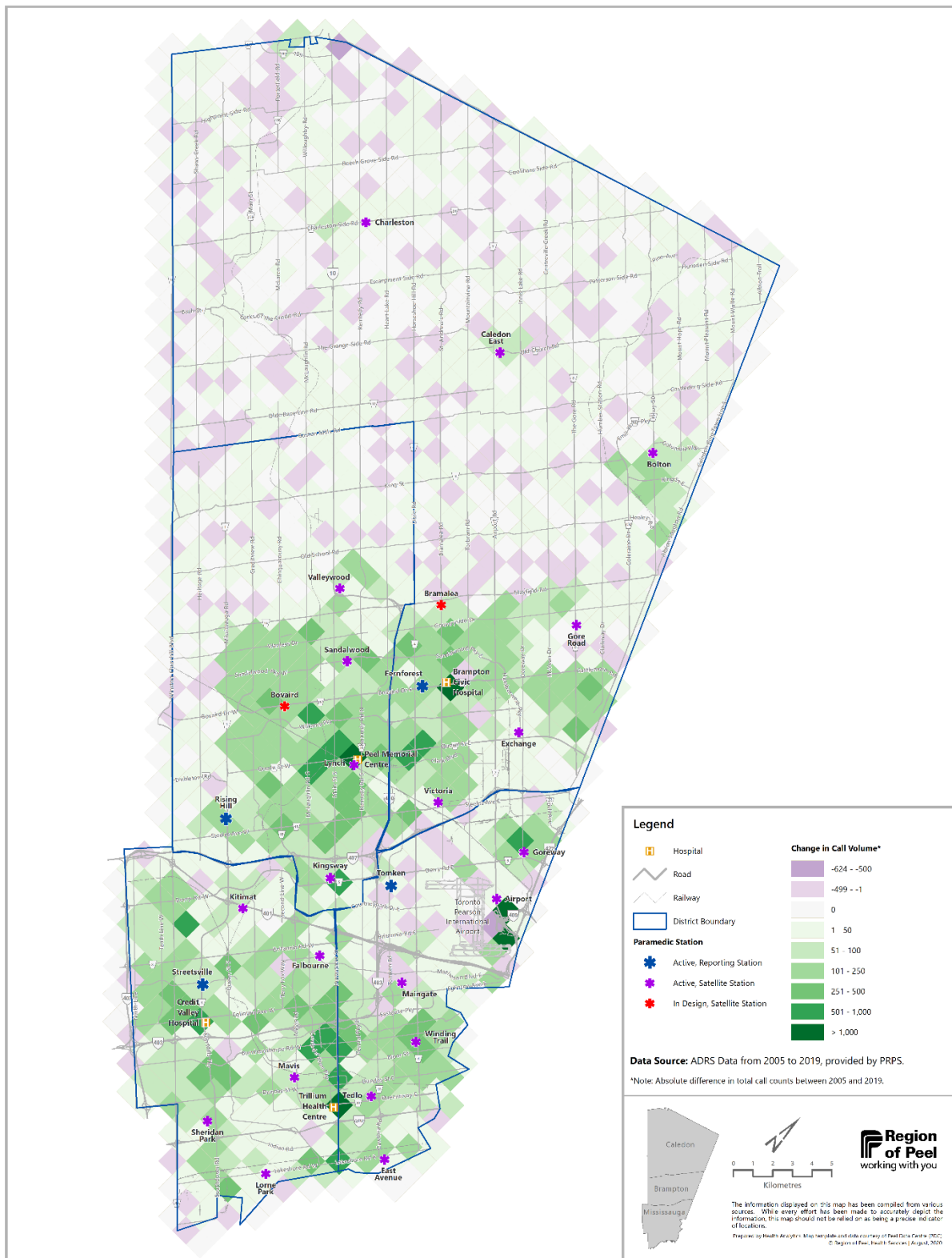
2.1.2.2. Spatial distribution of calls over time

Changes in call volumes by geographic area were also studied by calculating the difference in call volumes between the years 2005 and 2019. With this analysis, geographic areas with changing call volumes can be detected. As call volumes are being used as an indicator of service demand, those areas with the greatest difference in volumes demonstrate areas where service demand has changed over time. Such changes may be attributed to increases in population.

An analysis of the spatial distribution of call volumes in 2005 versus 2019 (see Map 5) demonstrates that certain areas within the Region have experienced higher rates of change. Green hues indicate the areas that had increased call volumes and purple indicates areas that had seen a decrease in call volume between the two time periods. In each case, the hue darkens as the change is more pronounced. Most of the areas with moderate to high growth are found in the major city centre cores of Brampton (Queen and Main Street corridor) and Mississauga (Square One area extending down south to Queensway). Areas with more moderate growth in call volumes in Brampton include those around Peel Memorial Hospital, Brampton Civic Hospital, Springbrook, Mount Pleasant, Allox, Mayfield West, Churchville, Castlemore and Ebenezer. Areas in Mississauga with an increase in call volume since 2005 include the Square One area (Cooksville), Credit Valley Hospital (Meadowvale and Erindale), Toronto Pearson International Airport, Malton, Dixie, Port Credit, Clarkson and Gateway. Meanwhile, Bolton is the only area with moderate growth in Caledon, with more modest growth in Caledon East, Palgrave and area surrounding Orangeville.

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Map 5. Absolute change in call volume per UTM grid cell between 2005 and 2019

Note: Only calls with valid coordinates were included from both years (representing 97.7 per cent and 99.9 per cent of total calls for 2005 and 2019, respectively)

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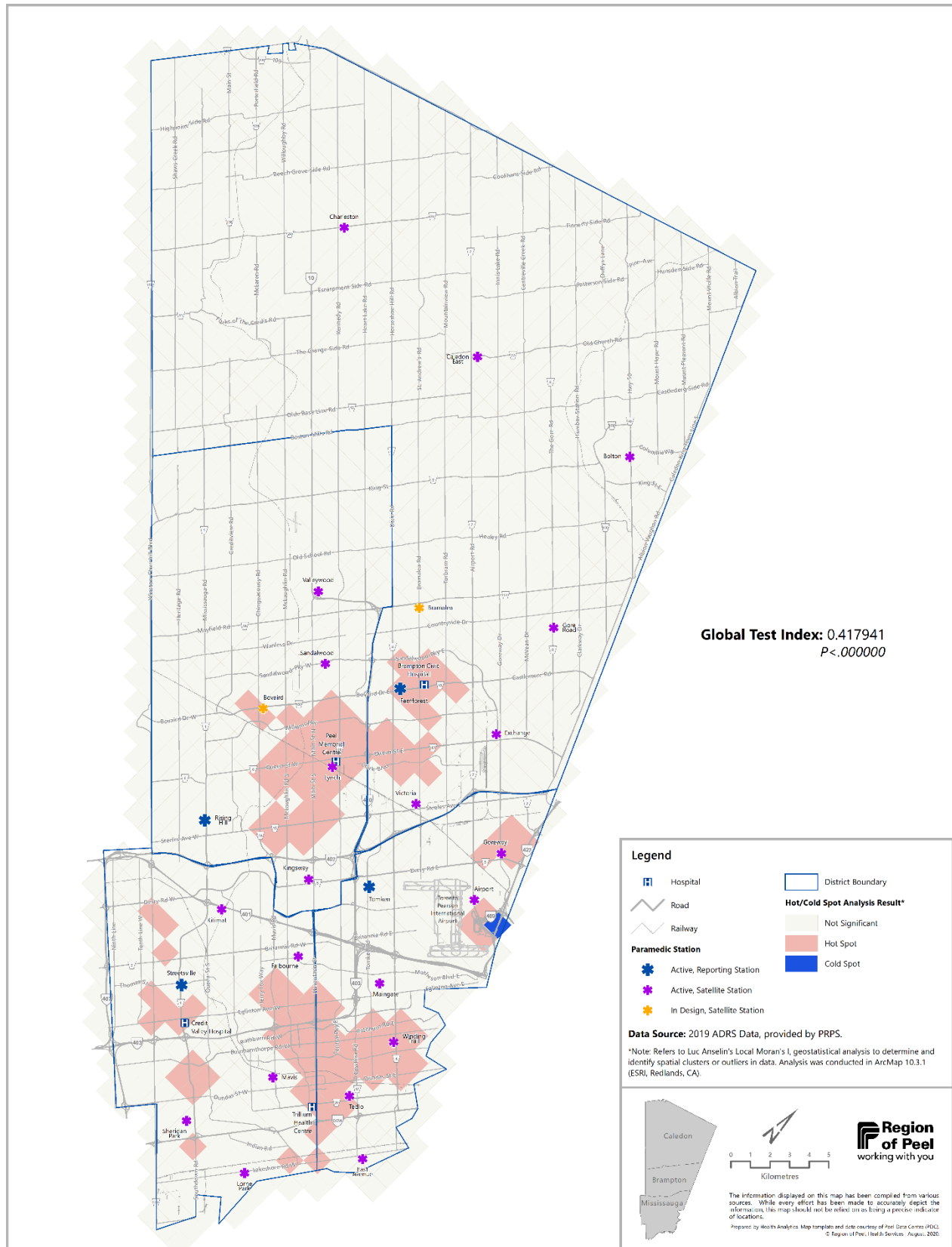
2.1.2.3. Areas with the highest growth

Analyses were also conducted to determine which areas in the Region had significantly higher or lower than expected number of calls; as a relative measure, the number of calls per area are compared and used for this detection. This type of analysis enables the identification of areas that have a statistically significant higher or lower demand for paramedic services.

To determine whether there are areas (UTM grid cells) with higher or lower than expected (i.e., greater or lower than the mean) call volumes in 2019, two different *hot spot* analyses were conducted. An overall (global) test assesses the overall spatial correlation of call volumes by measuring how similar the values are with each other. The results from the test (0.417941 index, $P < .001$) indicate that call volumes in 2019 are highly correlated with each other. A local hot spot test allows the identification of areas (UTM grid cells) with higher than expected call volumes (i.e., hot spots), and areas with lower than expected call volumes (i.e., cold spots); the results of this test are presented in Map 6 with areas shown in red (hot spots) and blue (cold spots).

There were no hot spots or cold spots within Caledon. Both Mississauga and Brampton each have large hot spots around and extending from their downtown cores. Other smaller hot spots were found around Pearson Airport, Meadowvale, areas southwest of Streetsville, northwest of Erindale, north of Clarkson, and Malton in Mississauga. Peel hospitals are surrounded by hot spots, which can be attributed to the transfers from hospital to other facilities. The only cold spot was found next to the hot spot at Toronto Pearson International Airport.

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Map 6. Call volume hot spot analysis, UTM grid cells 2019

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Note: Only calls with valid coordinates were included (representing 99.9 per cent of total calls for 2019)

2.2. PRPS clients

2.2.1. Age and sex distribution over time

For a better understanding of the clients using paramedic services over time, age and sex profile of the user population in 2005 (illustrated by the blue and red bars) was compared to 2019 user population (represented by the black bar outlines) in Figure 4. Knowledge of the age and sex of clients is relevant as health conditions and health behaviours, including the way health care services and resources are accessed, can be related to age and sex profiles of the population. This information enhances the knowledge of ambulatory care use patterns.

The age and sex profiles reveal shifts in the demographics of the clients accessing paramedic services in 2005 compared to 2019. Figure 4 illustrates the proportion of clients by five-year age groups and sex in 2005 and 2019. Overall, there is an uneven distribution in the proportion of females using paramedic services compared to males; females aged 85 and over tend to call more than their male counterparts, 15.0 per cent compared to 9.9 per cent. Most notably, the greatest growth in clients between 2005 and 2019 was among the oldest age group (aged 85 years and above) for males, an increase of 3.5 per cent, and the 80 to 84 age group for females, an increase of 2.5 per cent. The analysis by age groups indicates that paramedic services continues to be more heavily used by those aged 50 years or above, representing 52.8 per cent and 57.8 per cent of users in 2005 and 2019, respectively.

The differences between the age and sex structures over the period can point to changing paramedic services usage patterns. As these cohorts continue to age in place over the next 15 years, it will be crucial to ensure that PRPS has the appropriate resources to ensure timely service delivery.

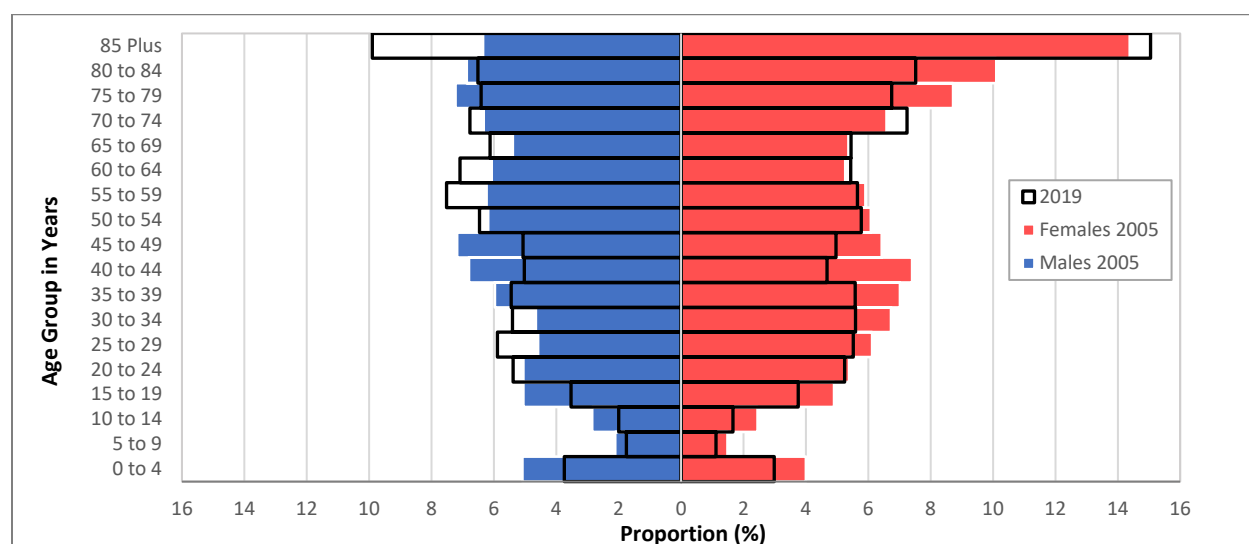


Figure 4. Client distribution by age group and sex, 2005 and 2019

Note: Data were derived from Ambulance Call Reports (ACR) also known as Patient Care Reports or Interdev's iMedic database; Data reported exclude records without age and/or sex specified, which represent 1.4 per cent and 11.4 per cent of total records in 2005 and 2019, respectively.

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2.2.2. Call volume trends by age

To better understand the effect of age on call volumes, a trend analysis of calls by age group over time was conducted. The results of this analysis are shown in Figure 5. The oldest age group, comprised of callers aged 80 years and above, is seen to consistently have the highest number of calls over time compared to all the other age groups. However, the highest increase in calls by an age group over time was seen in those aged 60 to 69 years old (8.3 per cent average annual increase). The second highest increase was seen in those aged 20 to 29 (8.1 per cent average annual increase). The smallest increase in calls is seen in those aged 40 to 49 (5.1 per cent average annual increase), along with the two youngest age groups (5.8 per cent and 5.1 per cent average annual increase for those between the ages of 0 to 9 years and 10 to 19 years, respectively). The age trend analysis demonstrates that, while generally the number of calls over time increases across all age groups, the magnitude of the increase differs across different age groups. Thus, age is a contributor to call volumes, and it is factored as an important variable in the prediction analysis.

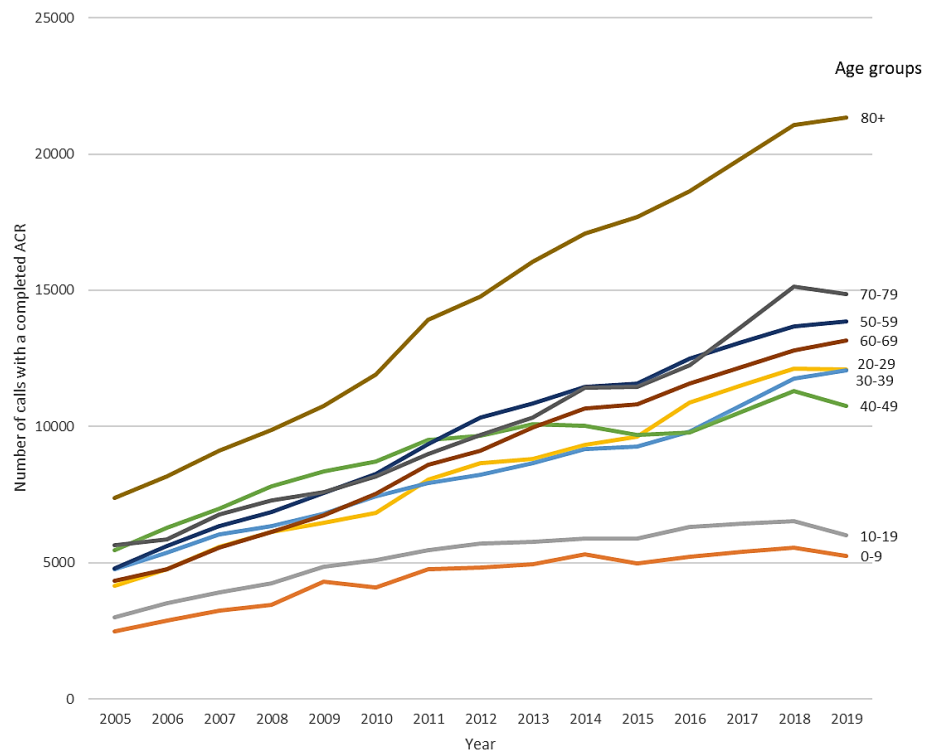


Figure 5. Call volume trends by age, 2005 to 2019

Note: Data were derived from Ambulance Call Reports (ACR) also known as Patient Care Reports or Interdev's iMedic database; Data reported exclude records without age specified, which represent less than two per cent every year. The calls reported include only those with an ACR completed, which represent on average 81 per cent of all calls.

2.3. Service delivery trends

With growing call volume and changing client demographic over the last 15 years, total service delivery time has also increased during the same time period. Total service delivery time is defined as the time paramedics spend on duty (also known as time on task), and includes the following call response time components:

1. *On route to call*: time paramedics spend to arrive on scene after being notified of an emergency call.
2. *At scene on call*: time paramedics spend to provide pre-hospital care on scene and/or prepare patient for transport to hospital (if right not waived).
3. *On route to hospital*: time paramedics spend traveling to hospital after leaving the scene of the emergency call.
4. *Hospital offload time*: time paramedics spend in hospital with patient to transfer care.

A close examination of the different call response time components can help identify where there is added pressure on paramedics to provide timely pre-hospital care, while also quantifying resource use. Greater service delivery hours translates into more time and resources (medical supplies, equipment, fuel and ambulance prep) being spent on responding to emergency calls.

There were 165,927 more service delivery hours in 2019 compared to 2005, which is almost double the total service delivery hours in 2005 or the equivalent of 13,827 12-hour shifts. See Figure 6 for the total service delivery time in hours (green dotted line) along with the hours per each response time component from 2005 to 2019. The total service delivery time has grown on average by 11,852 more hours (approximately 990 12-hour shifts) or an increase of 4.4 per cent annually since 2005. The largest increase in service delivery hours was in 2007, with a increase of 47,258 hours (equivalent to 3,938 12-hour shifts) or 21.1 per cent; meanwhile, 2015 had the largest reduction, with 23,229 less service hours (equivalent to 1,936 12-hour shifts) or 8.3 per cent reduction. When comparing the most recent years, 2019 saw a slight reduction in total service delivery hours, amounting to 7,339 fewer hours (equivalent to 612 12-hour shifts) or decrease of 2.2 per cent compared to the previous year.

The response time components show different patterns over time. *Hospital offload time* consistently leads with the greatest magnitude of and increase in service hours since 2005; *hospital offload time* increased by 76,056 hours (equivalent of 6,338 12-hour shifts) between 2005 and 2019. On average paramedics spend 52.2 per cent of their time waiting in hospital to transfer care, followed by *on scene at call* (26.7 per cent), *on route to call* (11.3 per cent) and *on route to hospital* (9.9 per cent). The response time with the lowest increase in number of service delivery hours between 2005 to 2019 was *on route to call* with 13,613 more hours (equivalent of 1,134 12-hour shifts).

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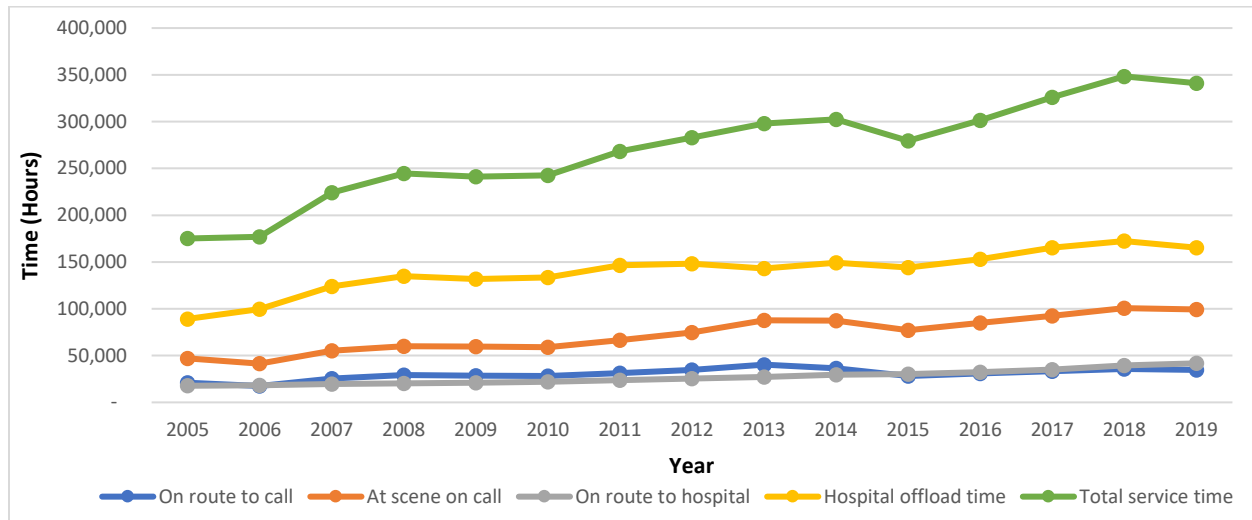


Figure 6. Total service hours per call response component, 2005 to 2019

As call volumes have been increasing over time, total service delivery time was further drilled down to determine whether there are patterns in the amount of time spent per call. Average time spent per call was computed by dividing the yearly total service delivery time by the total call volume for the corresponding year. This measure is useful for predicting future resource need (e.g., ambulances) as it is a data driven estimate of time that paramedics typically spend providing pre-hospital care. Figure 7 illustrates the average time spent per call from 2005 to 2019.

The average time spent per call has declined by approximately six minutes, or 4.2 per cent, from 2005 to 2019. The peak average time spent per call occurred in 2008 (over 3 hours), with the following years declining on average by approximately four minutes. This decline may be attributed to the implementation of the offload delay nurse program which was initiated in 2008 and fully implemented in all three Peel hospitals by 2015. 2006 had the lowest average time spent per call at two and a half hours, which is only slightly lower than 2019, having a difference of one minute and twenty seconds.

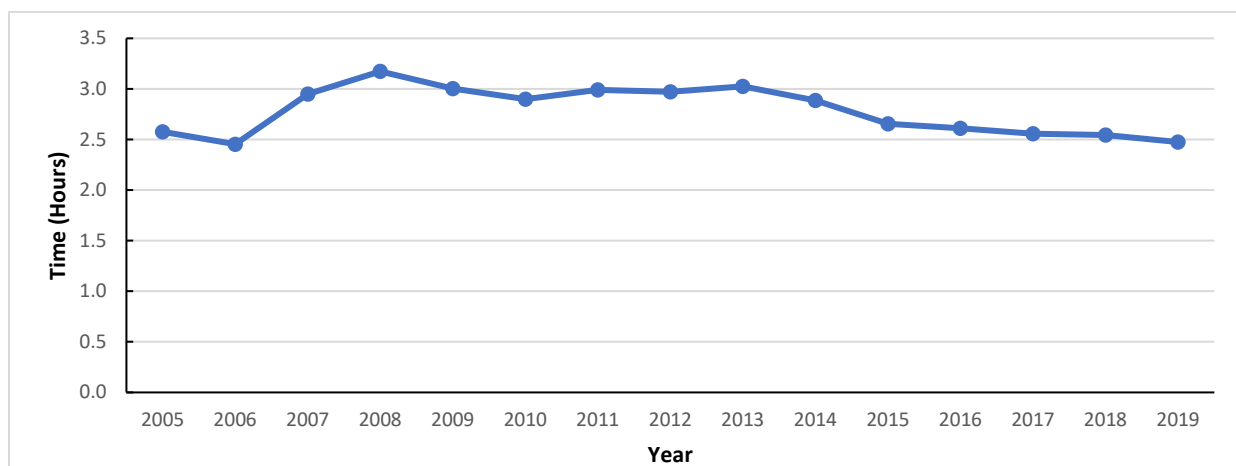


Figure 7. Average time spent per call, 2005 to 2019

Chapter 3: Predictions

Chapters 1 and 2 provided an overview of the drivers of paramedic services and the trends in service demand over time. This Chapter focuses on the prediction of future demand, and the prediction of paramedic resources needed to meet the demand over time. These predictions are underpinned by the trends discussed in the previous chapters.

3.1. Forecasting future call volumes

The previous sections have illustrated several drivers of call volume, including population growth and client age. As such, it is important to consider these drivers when predicting future call volumes.

Several prediction models were tested using daily, monthly and yearly call volume data. The types of models tested included:

1. Time series analysis

Many different types of time series models based on daily and monthly call volume data were tested. These models were chosen because of the nature of the data (i.e., calls over time). These types of models account for trend, seasonality and relationships between data points that occur close to each other. In all time series models, the historical trend in the data is crucial and, in most cases, the only predictor of future values. The resulting predictions tend to be highly influenced by more recent trends. Different models use different parameters to estimate future values, and the further in time the models try to predict the more unstable the estimates become. Most of these did not show a high degree of accuracy. For those reasons the time series models were not chosen.

2. Regression analysis

Various types of regression models, including linear regression, multiple regression, and generalized linear regression were also tested on yearly data. While some of these models were able to incorporate other variables of interest, such as age and population, they led to highly unstable and inaccurate estimates that were neither close to nor matched the observed data. The latter results were mainly due to trend in call volumes not being incorporated. For those reasons these models were not chosen.

3. Age-period-cohort analysis

Various type of age-period-cohort (APC) models were tested using a variety of different parameters. These models were chosen because they incorporate trend, age and population, the most critical factors that drive call volumes. Such models have been used successfully for other long-term projections, predominantly for predicting long-term

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trends in cancer incidence.¹⁵ The models also account for trends by age group. One of these models, the *Age-Period negative binomial log regression model with age-specific trends* (referred to as an AP model) resulted in the best fit and yielded estimates that were more reliable compared to all the APC models tested. For this reason, the AP model was chosen for long term predictions of PRPS calls.

In all models tested, 15 years (2005 to 2019) of historical call volume data were used. Using a robust set of historical data allows for more reliable predictions with improved accuracy (i.e., lower error). Although these analyses are intended to support the development of a 10-Year Capital Facility Plan, the following projections go beyond this timeframe in order to provide a more thorough long-term picture of the future call demand.

Predictions from the AP model show a continued growth in calls in the future; Figure 8 illustrates the actual number of calls (blue line) and predicted number of calls (orange line) from 2005 to 2041. Also noted is the 95 per cent prediction interval (light orange shaded area), which represents the range of values within which the future calls are expected to fall with 95 per cent probability. It is predicted that there will be 272,661 calls in 2036, with a 95 per cent prediction interval between 208,633 and 356,603 calls, refer to Table 3 for actual and predicted number of calls by five-year increments starting from 2019. The predictions show that the number of calls is expected to almost double between 2019 and 2036 or increase by 97.9 per cent in this period. The resource predictions outlined later in this report are based on the predicted number of calls (orange line).

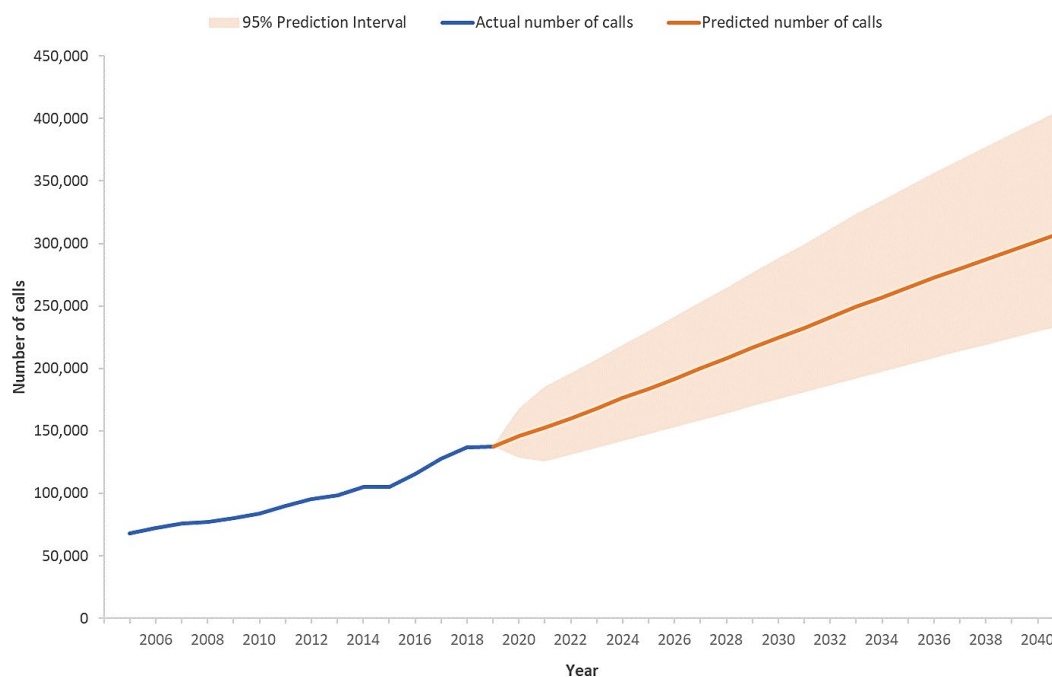


Figure 8. Actual and predicted number of calls over time, 2005 to 2041

Table 3. Actual and predicted number of calls by five-year increments, 2021 to 2041

Year	Predicted number of calls	95% Prediction Interval	% Change from 2019
2019 (actual)	137,742		
2021	152,480	(125,477 -185,426)	10.7%
2026	191,815	(152,744 – 241,071)	39.3%
2031	232,492	(180,720 – 299,324)	68.8%
2036	272,661	(208,633 – 356,603)	97.9%
2041	309,294	(234,665 – 407,948)	124.5%

The model allows a further drill-down to assess the change in calls that can be attributed to population growth and aging, as seen in Table 4. Population aging accounts for 31.8 per cent of the change in calls from 2019 to 2036, while population growth accounts for 26.6 per cent. The remaining 39.5 per cent is attributed to other unknown drivers.

Table 4. Per cent change in call volume due to population growth, population aging and other factors, 2005 to 2041

Cause of change	Magnitude of Change			
	2005-2019 (observed)	2019-2031 (predicted)	2019-2036 (predicted)	2019-2041 (predicted)
Population growth	31.2%	19.8%	26.6%	33.4%
Population aging	29.1%	19.5%	31.8%	44.4%
Other factors	42.4%	29.4%	39.5%	46.8%
Overall change in call volume during specified periods	102.7%	68.8%	97.9%	124.5%

3.2. Forecasting areas of high demand

In the previous section, future call volume predictions were reviewed and illustrated. In the following section, call volumes are mapped within Peel Region to highlight areas expected to experience high demand for paramedic services.

Geographically weighted regression was used to quantify call volume growth by SP area within Peel over time. As with the previous analyses, the population was considered as a driver of call volume. However, in these analyses, the total workforce population, including those living in Peel or outside of Peel, as well as the number of residential and commercial units per SP area¹⁶ were factors used to estimate future call volumes. These populations were favoured over the total

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population because there are several areas in Peel that are commercially driven with little to no population residing within those areas, but still contributing to demand for paramedic services.

The main strength of this method comes from its ability to consider both where people live and/or work and make emergency calls when estimating call volume densities. In some cases, adjustments were made to call volume densities for certain SP areas, such as the Airport and surrounding areas. Such SP areas represent outliers or occurrences where there are few to no residents or employed individuals but high call volumes adjacent to SP areas with more residents or employed individuals but low call volumes. Adjusting the estimated call volume densities for these SP areas ensured that the unique and varying demographic patterns remained in the models, which would otherwise be eliminated through aggregation.

The results of the spatial analyses show that call volume density is expected to further intensify in the downtown city cores of each municipality by 2036; estimated increases of 1,925 calls per square kilometre are anticipated in Mississauga's downtown core (area around Square One Mall and Hurontario Street corridor), 1,279 calls per square kilometre in Brampton's downtown core (Main Street and Queen Street corridor), and 775 calls per square kilometre in Caledon's major town (Bolton). See the following Map 7 for 2019 and 2036 call volume densities across Peel.

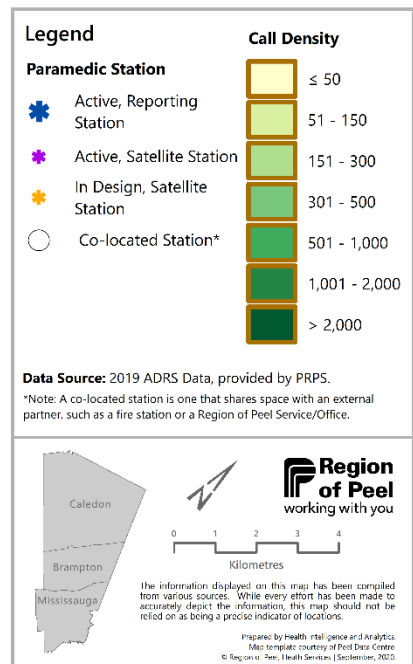
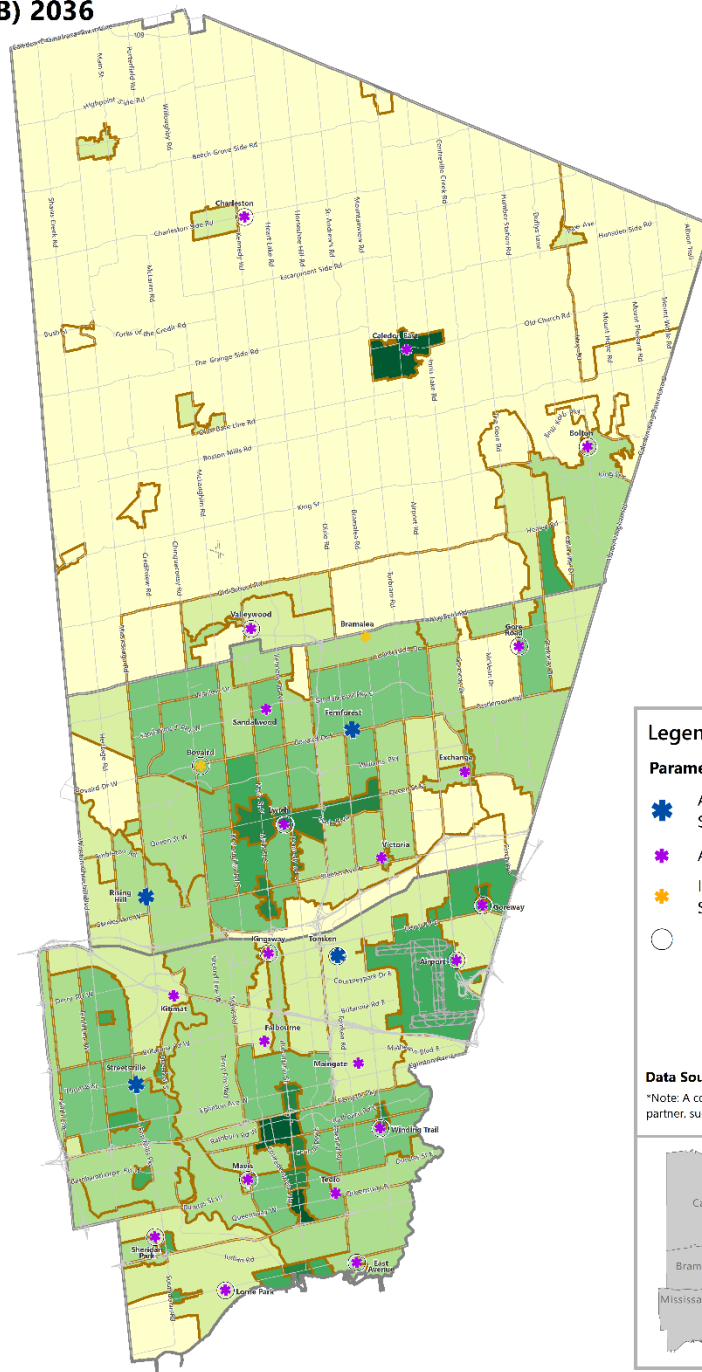
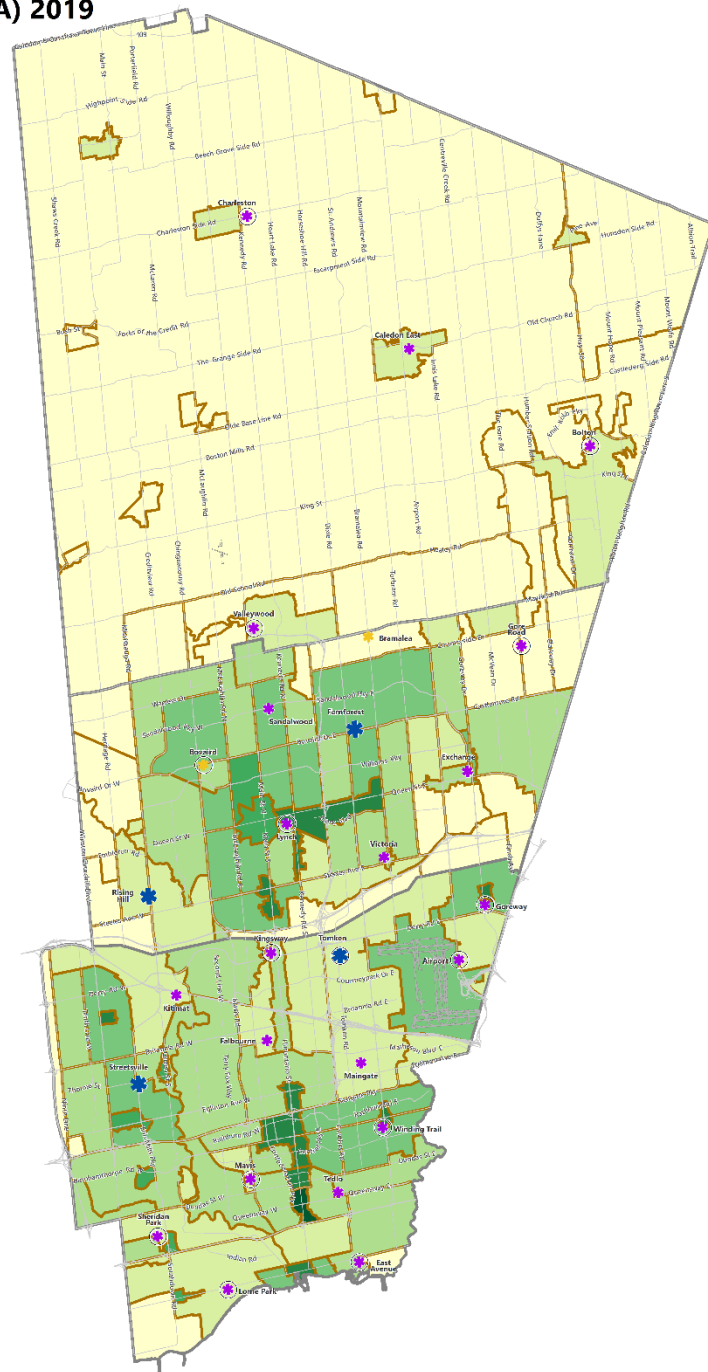
Within each municipality it is predicted that call volume density will increase in certain areas by 2036. For Brampton, the north east corner, which captures the Vales of Humber, Gore Rural Estates and Highway 427 industrial SP areas, is expected to increase the call volume density by 882 calls per square kilometre. More moderate increases are expected in the south west corner, including the southern part of Huttonville (473 more calls per square kilometre) and Mount Pleasant area in the north west corner (251 more calls per square kilometre).

Apart from Bolton, the SP areas with anticipated higher call volume densities in Caledon include Caledon East (2,150 more calls per square kilometre) and Mayfield West (286 more calls per square kilometre).

There are several areas in Mississauga with higher growth in call volumes densities for 2036. Calls per square kilometre are estimated to increase as follows: 484 for Port Credit, 338 for Toronto Pearson International Airport, 279 for Lakeview waterfront, 191 for Streetsville and Cooksville, 177 for Clarkson and Lorne Park area, and 166 for Malton.

A) 2019

B) 2036



Map 7. Actual and predicted call volume densities by secondary plan areas, Peel, 2019 and 2036

3.3. Forecasting future service resource needs

The previous sections reviewed call volume projections and illustrated where geographically those calls are expected to originate in future. In the following section, the future resource needs will be measured to meet the growing demand. *Resources* are defined as ambulances, reporting stations and satellite stations.

3.3.1. Number of ambulances needed

Currently, Peel paramedic services has a total of 134 ambulances. Of these ambulances, 97 are scheduled for deployment throughout the day, whether on a 12 hour day or night shift, while eight (or 11.0 per cent of fleet) act as backfills to ensure deployment levels and 29 (or 19.0 per cent of fleet) are set aside to ensure additional deployment levels, address vehicle breakdown, deep cleaning needs, and regular vehicle maintenance. In order to appropriately estimate the number of ambulances needed over time, all three components of the fleet are considered in the resulting projections.

Given the composition of the ambulance fleet, the following formula was created to generate ambulance predictions over time.

$$\text{Total ambulances needed} = \frac{\left(\frac{\text{Predicted call volume}}{\text{Total adjusted service time a 12 hour shift ambulance provides}} \right) \times \left(\frac{\text{Time spent per call in a given year}}{\text{hour shift ambulance provides}} \right)}{+ 11\% + 19\%}$$

Where:

- Predicted call volume refers to any given year in the overall call volume forecasts described in Section 3.1.
- Time spent per call in a given year represents the average time Peel paramedics spent per emergency call (in minutes) described in Chapter 2, Section 2.4.
 - Peel paramedics spent on average 148 minutes per call in 2019 (341,030 service hours [20,461,800 minutes] divided by 137,741 calls).
- Total adjusted service time a 12-hour shift ambulance provides represents the total time paramedics are on duty (responding to calls), accounting for meal breaks, long offload delays and other service interruptions (e.g., deep cleaning needed, vehicle readying and other breaks).
 - Total service time 12-hour shift ambulance provides in a year is 262,800 minutes (365 days a year multiplied by 12 hours per day and multiplied by 60 minutes).
 - Total time paramedics are allotted for meal breaks in a year is 21,900 minutes (365 days a year multiplied by 1 hour per day and multiplied by 60 minutes).

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- Total other non-service-related time in a year is 24,090 minutes (10 per cent of the total service time after considering meal breaks: (262,800 minus 21,900) multiplied by 0.10)
- Total adjusted service time a 12-hour shift ambulance provides is 216,810 minutes (262,800 minus 21,900 and 24,090).
- 11.0 per cent represents the number of ambulances set aside as backfills.
- 19.0 per cent represents the number of ambulances set aside to ensure additional deployment levels, address vehicle breakdown, deep cleaning needs, and regular vehicle maintenance.

The formula was applied to each forecasted year to quantify the number of ambulances needed over time. Figure 9 illustrates the number of current (orange dotted line) and predicted (blue dotted line) ambulances from 2017 to 2036. A total of 245 ambulances will be needed by 2036, which is an increase of 111 ambulances or 82.8 per cent in fleet size compared to 2020.

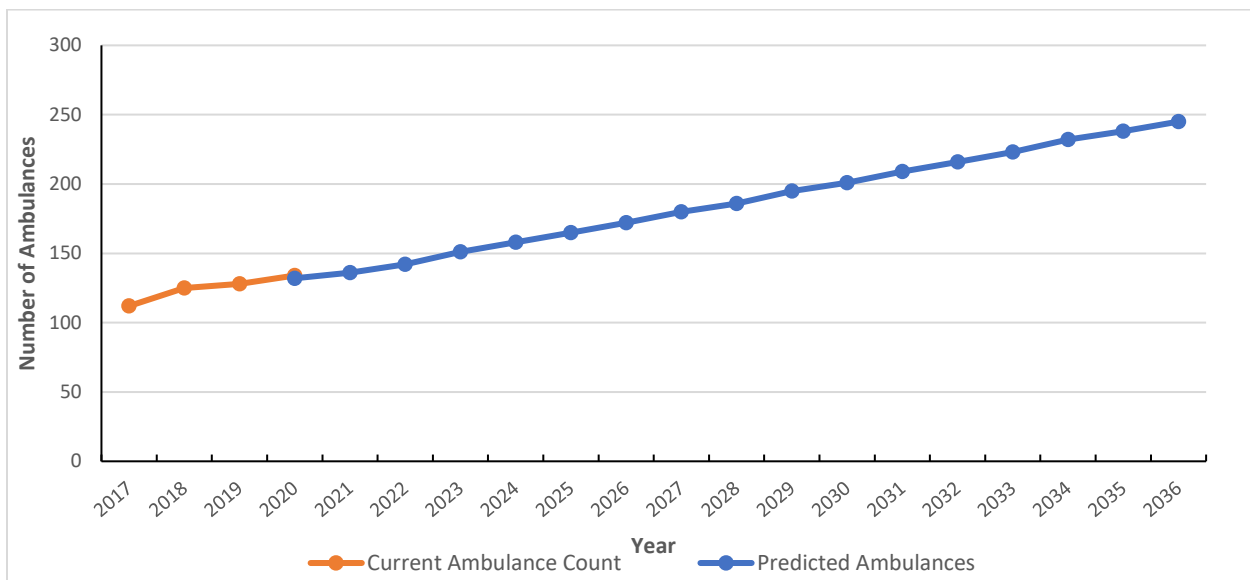


Figure 9. Number of current and predicted ambulances over time, 2017 to 2036

It is important to note that the number of ambulances required over time assumes that the demand patterns from 2005 to 2019 in the prediction models extend into the future. As the ambulance needs appear to continue to grow in the foreseeable future, an evaluation of the effectiveness of fleet size and type should be considered by PRPS.

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3.3.2. Number of reporting stations needed

The previous Section illustrated that there is an increasing need for more ambulances to meet the future demands. Consequently, more reporting stations will be needed to house the growing ambulance fleet. Since reporting stations have limited spaces to hold ambulances, PRPS will reach *capacity* when those spaces are no longer available. As of January 2020, PRPS reached maximum capacity; there are no free spaces remaining in the four current reporting stations to house additional ambulances.

Given that the ambulance predictions grow in tandem with anticipated call volume, reporting station predictions were generated for the next 10 years. It is recommended that call volume and ambulance predictions be re-visited annually to confirm forecasted trends and resource needs in the future. Ambulance predictions from the previous Section and default number of parking spaces in new Reporting Station designs (30 spaces) are used to predict when a new reporting station is needed over the next 10 years. Figure 10 illustrates the current (orange dotted line) and predicted (blue dotted line) number of ambulances needed over time with years indicating when a new reporting station will be needed (yellow bars).

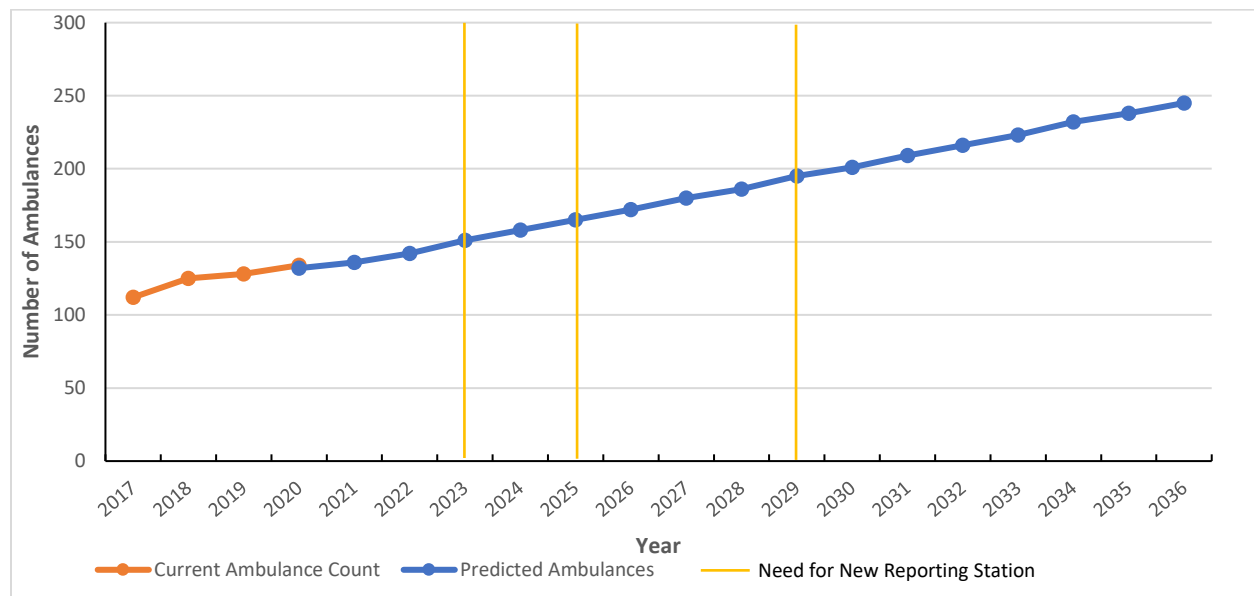


Figure 10. Number of current and predicted ambulances, and reporting stations needed over time, 2017 to 2036

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3.3.3. Number of satellite stations needed

As the demand for paramedic services increases across Peel, so does the need for satellite stations. Currently, PRPS has 21 separate satellite stations, as well as three satellite stations each with an attached reporting station and two satellite stations in the design phase (net of 26 stations). Satellite stations have a dual purpose, they provide space for paramedics to take breaks (e.g., meal, mental health, washroom, etc.) while traveling from post to post, and they are potential starting points from which paramedics can quickly respond to emergency calls. These stations are strategically placed in areas with higher call volumes to reduce response times, and thus provide timelier pre-hospital care.

Many of the existing satellite stations are in areas with high call volumes; however, there are still some areas without stations that are predicted to experience a growth in call volume. A total of five new satellite stations can be strategically placed to provide timelier pre-hospital care in areas anticipated to grow in call volume by 2036. Satellite stations are assigned to one of the four existing reporting stations based on proximity (travel time) and a roughly equal distribution of satellite stations per reporting station. With the build of new reporting and satellite stations, PRPS has an opportunity to consider reassignment of satellite stations to each reporting station. See Table 5 for details on the proposed number of satellite stations between 2023 and 2036.

Table 5. Proposed year and number of satellite stations, 2023 to 2036

Proposed Year	Number of New Satellite Station(s)
2023	3
2025	1
2029	1
Total number between 2023 - 2036	5

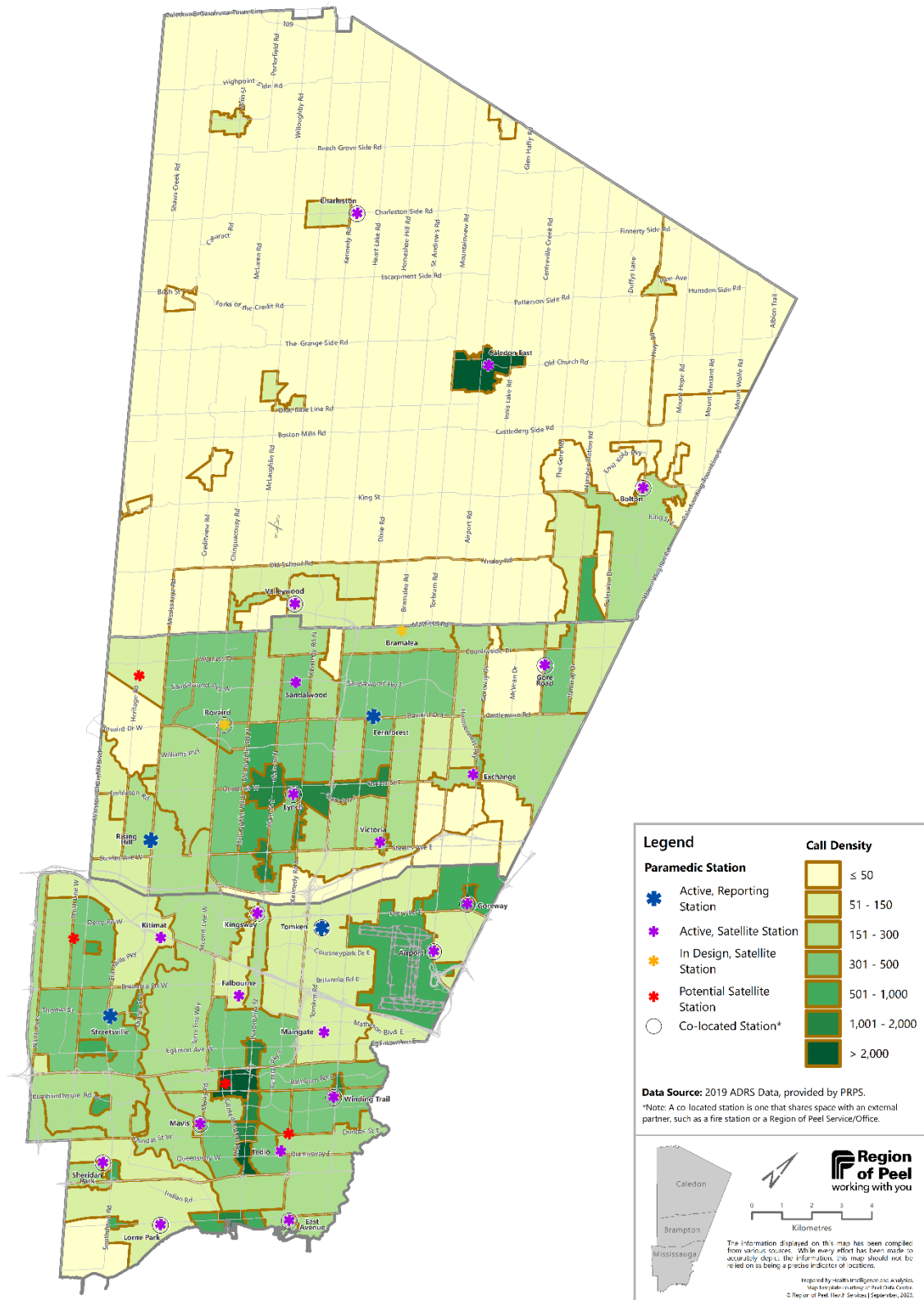
The Real Property and Facility Acquisitions team has identified potential sites for new stations, see Table 6 for an overview of acquired and potential locations for new satellite stations. Given the locations of these potential sites, three (Living Arts Drive and Prince of Wales, Sandalwood Parkway and Heritage Road, and 6627 Tenth Line West) are strong candidates for new satellite stations as they are situated in areas that are anticipated to grow in call volume by 2036. Map 8 shows the anticipated call volume densities per SP area by 2036 with current reporting stations (blue asterisks), active satellite stations (purple asterisks), satellite stations in design (yellow asterisks), and potential satellite station locations (red asterisks).

Table 6. Overview of acquired and potential satellite station site locations

Acquired Satellite Station Locations		Potential Satellite Station Locations	
1	11797 Bramalea Road	1	Sandalwood Parkway and Heritage Road
2	917 and 927 Bovaird Street West	2	Dundas Street and Cawthra Road
		3	Living Arts Drive and Prince of Wales
		4	6627 Tenth Line West (may be updated)

Data Source: Addresses provided by Real Property and Facility Acquisitions, Region of Peel

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Map 8. Predicted call volume density by SP area with active, in design and potential satellite stations, 2036

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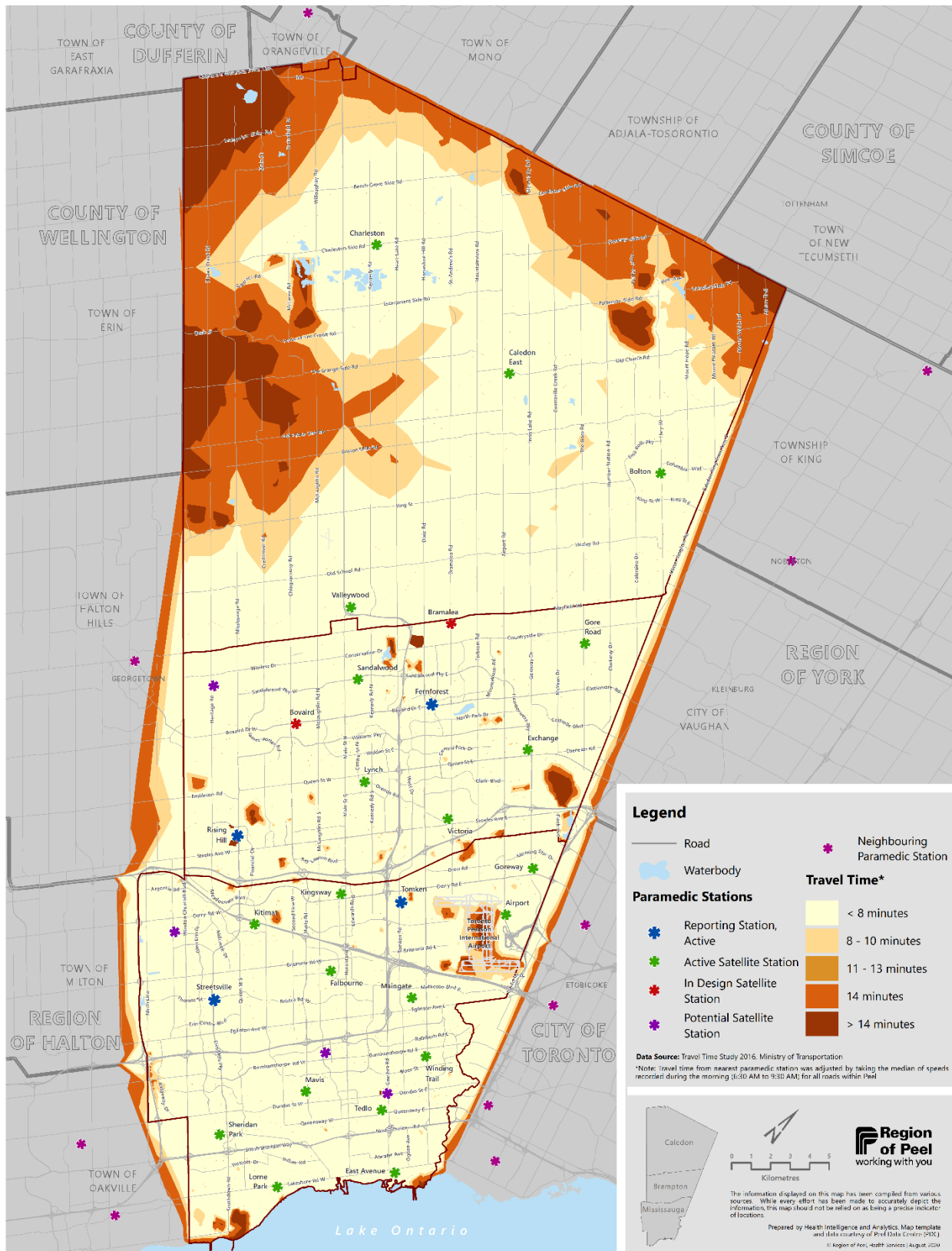
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To further demonstrate impact of the three potential sites considered to be strong candidates for placement of new satellite stations, *geographic coverage* or extent of spatial reach of the paramedic stations was mapped. *Geographic coverage* captures the estimated amount of travel time that it will take for an ambulance to reach locations within specified areas. Traffic data from the *2016 Travel Time Study* (TTS) conducted by the Ministry of Transportation were used in travel time calculations to better represent the road traffic conditions for ambulances when deployed from the nearest paramedic stations at certain times during the day. Several maps were generated per season and time of day; however, the same general patterns can be discerned from each season and time of day combination. Map 9 shows the travel time (in minutes) from the nearest reporting station (blue asterisk), active satellite station (green), satellite stations in design (red) and potential satellite station (purple) during the morning rush hour period (6:30am to 9:30am) in the Fall season.

The results show that the placement of the new satellite stations at these sites further extends the overall geographic reach of all stations, indicating that more of the Region can be reached within eight minutes from the nearest paramedic station. In particular, a potential station situated south of Heritage Road and Wanless Drive reduces the travel time from between nine to 14 minutes in the north west corner of Brampton and south west corner in Caledon to within eight minutes, while the north west corner of Mississauga experiences a similar travel time of within eight minutes from a potential satellite station situated south of Tenth Line and Derry Road West.

It is important to note that ambulances can be deployed from any location, not just from a station. In this respect, the geographic reach from the paramedic stations indicates most of the Region is well-served, demonstrating a high level of station-level coverage, except along the borders of Caledon which is sparsely populated. Considering the fluid deployment model used by the Region and other neighbouring municipalities, such areas in Caledon would be serviced by Peel paramedics as well as by paramedics from other municipalities (neighbouring paramedic stations denoted by the pink asterisks). Though seasonal and temporal traffic patterns were considered in the geographic coverage maps, the model cannot account for the fluid deployment plan and other impediments to travel time, such as road closures and construction detours.

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Map 9. Travel time from nearest paramedic station as of January 2020

Chapter 4: Potential System Efficiencies

PRPS has implemented and continues to think of programs and initiatives that enhance service delivery and create process efficiencies. Considering that demand for PRPS has increased over time and is expected to grow considerably over the next 15 years, it will be even more critical to strive for continuous quality and process improvement.

PRPS implemented the Rapid Response Unit (RRU) program and “Make Ready” process to reduce response times and increase paramedics time in the field. Through coordinated efforts between PRPS and Peel hospitals, the offload delay nurse program and other process improvement initiativesⁱ were developed and implemented to enhance and expedite the transfer of care, enabling paramedics to respond to more emergency calls. Figure 11 depicts key interventions implemented and resources added by PRPS and the health care system (provincial government, hospitals) over time to show their impacts on response times from 2005 to 2020.

Several other process and service delivery improvement initiatives and programs, including those recently implemented and those under consideration by PRPS and the Province, are noted below. Initiatives are categorized and presented by two main aims:

- *Aim 1: Strategies for managing growing demand and improving service delivery*
 - Community Paramedicine aims to reduce avoidable emergency calls and hospital visits by having paramedics conduct clinics and in-home visits
 - Patient care standard changes, which would allow paramedics to transport patients to other healthcare service providers, or treat and refer patients safely without having to transport to a hospital (known as “Treat, Refer and Release”)
 - Fit to Sit program would change the way care for low acuity patients (CTAS 4 and 5) is transferred at hospitals by allowing patients to wait for care on their own
- *Aim 2: Strategies to improve logistic processesⁱⁱ*
 - Digitalize documentation using mobile computers (e.g., tough-books)
 - Migrate to a new inventory and asset management system with RFID/barcode scanning technology
 - Modularize inventory, pre-stock modules and re-deploy vehicles earlier
 - Increase fleet management capacity by increasing resource support and leveraging technology

ⁱ Initiatives include strengthened partnerships between paramedics and hospitals, accepting ECG results conducted by paramedics, creating a shared space where ACRs can be accessed by ED personal, and creating simultaneous triage and registration processes.

ⁱⁱ Recommendations from the PRPS Logistics Program Review conducted by Optimus Consulting.

Appendix I**Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses**

As sustainability may become a challenge with the growing resource needs, it is recommended that PRPS consider these process improvement initiatives and programs to mitigate future system pressures.

Appendix I

Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses

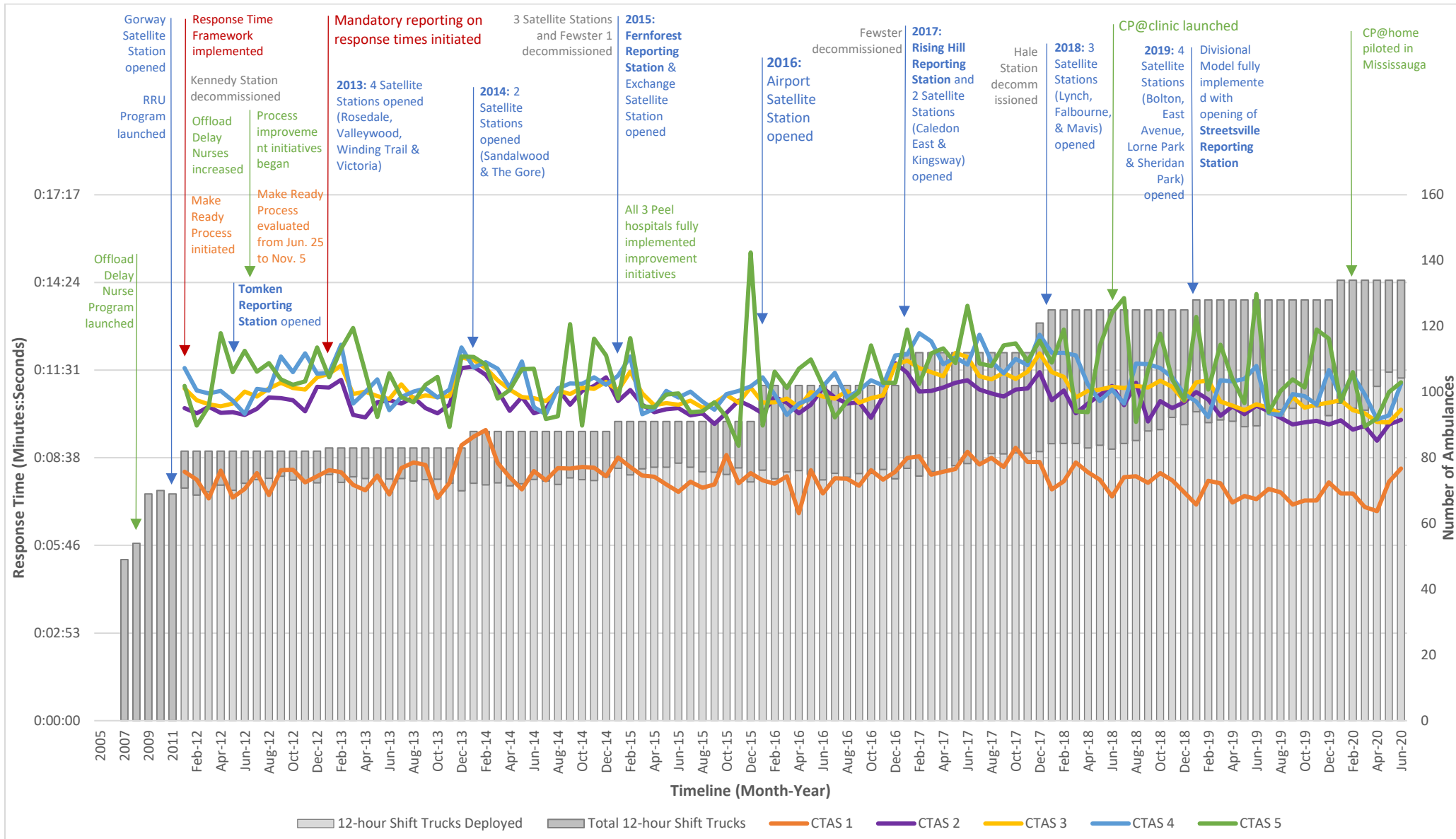


Figure 11. Effect of program interventions and fleet size (deployed and total) on response times, 2005-2020

Chapter 5: Discussion

This report describes the analyses and models used to predict future demand for Peel paramedic services and the resources that will be required to meet those demands. The information and data contained within this report are intended to support the development of the Region of Peel's next 10-Year Capital Facility Plan. The key findings and results include:

- *Chapter 1: Drivers of paramedic service call volume*
 - Population growth and population age are key drivers of paramedic service demand.
 - Peel is anticipated to grow over 30 per cent in total population, residential and commercial units, and employment by 2036.
 - The proportion of seniors (aged 65 years and above) is expected to grow by seven per cent by 2036.
- *Chapter 2: Demand trends and service pressures*
 - Over the last 15 years, call volumes have increased by 102.7 per cent with an average yearly increase of 5.2 per cent.
 - Higher call volumes are seen in main city and other smaller city centers within Brampton and Mississauga.
 - The proportion of females aged 85 and over tend to call more than their male counterparts, 15.0 per cent compared to 9.9 per cent.
 - Clients aged 80 years and above consistently have the highest number of calls over time. High increases in calls are also seen in those aged 60 to 69 years old and those aged 20 to 29 years old.
 - Total service delivery time almost doubled over the last 15 years, while the average amount of time spent per call declined by approximately six minutes.
- *Chapter 3: Predictions*
 - Call volume is expected to almost double from 2019 to 2036, increasing demand for Peel paramedic services.
 - The areas anticipated to experience the highest growth in call volume density are found in the north west corners of Mississauga and Brampton.
 - A total of 245 ambulances will be needed by 2036, which is an increase of 111 ambulances or 82.8 per cent in fleet size compared to 2020.
 - With the anticipated growth in call volume and the corresponding growth in ambulance fleet size, three more reporting stations will be needed to house the growing fleet. Five new satellite stations would also need to be strategically placed in areas with higher expected call volumes by 2036.

Appendix I
Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses

- *Chapter 4: Potential system efficiencies*
 - PRPS should continue to implement process and service delivery improvement initiatives and programs to manage the growing demand.

While a rigorous and comprehensive study has been presented, it should be reiterated that the predictions rely on past trends, 2005 to 2019, and do not factor any future changes to the health care system, improvements in processes that may affect demand and service delivery, or changes to population health. For example, the effects of the current COVID-19 pandemic are not considered in the call volume analyses or on PRPS service implications because the long-term impacts are unknown and not expected to be substantial.

As decisions are made regarding acquisition of additional resources (e.g., ambulances, reporting stations and satellite stations), it is recommended that all call volume projections are re-examined annually to ensure the projected trends still hold into the future. Moreover, to manage growing demand and resource needs, PRPS should continue to implement process and service delivery improvement initiatives to ensure system sustainability, mitigate system pressures and enhance service delivery.

Acknowledgments

This Report was led by staff within the Strategic Policy and Performance Division in Health Services. The names and credentials of this core project team members are provided in Appendix 1. It is important to also acknowledge the expertise and insight provided by key members of PRPS management, as well as subject matter experts, including:

- Peter Dundas, Chief and Director, Paramedic Services
- Daniella Samulewski, Manager, Long Term Care
- Claudia Mititelu, Supervisor, Performance & Quality Management, Paramedic Services
- Michelle Chen, Analyst, System Performance, Paramedic Services
- Daniel Maia, Manager, Logistics, Paramedic Services
- Trevor Smith, Supervisor, Fleet, Equipment and Supplies, Paramedic Services
- Cameron Bloomfield, Specialist, Fleet, Paramedic Services

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16. Hemson Consulting Ltd., May 2019.

Appendix 1: Project Team Profiles

Brian Laundry, Director, Strategic Policy and Performance, has over 30 years experience in research, business and policy analysis, strategic planning, and has held senior management positions in the areas of occupational health, primary care, public health, and home and community care, working at the local, provincial and health system (LHIN) level. He has an Honours BSc in Human Kinetics from the University of Guelph and a MSc in Community Health and Epidemiology from Queen's University.

Soma Mondal, Manager, Health Intelligence and Analytics, has over 15 years of experience in the health and health care research sectors, with expertise in policy development, program implementation, and analytics. She has an Honours BSc, a MSc in molecular biology, and a PhD in developmental neurobiology from the University of Toronto.

Patrycja Kolpak, Health Data Analyst, Health Intelligence and Analytics, has over 7 years of experience conducting specialized analyses in the Public Health, Epidemiology and Health Care sector. She has a BA from the University of Toronto and a Master's degree in Spatial Analysis from Ryerson University.

Roxana McCall, Specialist, Health Intelligence and Analytics, has over 11 years of experience in the development, analysis, and interpretation of statistical output and data in health-related fields, in both pharmaceutical and government sector. She has a BSc in Statistics and an MSc in Biostatistics from the University of Western Ontario.

Faraz Zaidi, Advisor, Health Intelligence and Analytics, has over 15 years of experience working with data and analytics. He has a B.S. in Computer Science from the University of Karachi, a Master's degree in Algorithms and Complexity from the University of Montpellier, a Master's degree in Software Engineering from MAJU University, and a PhD in Data Mining and Visual Analytics from the University of Bordeaux.

David Kelly, Health Data Analyst, Health Intelligence and Analytics, has over 20 years of experience compiling and analyzing data. He has a BA from Brock University and a Research Analyst Graduate Diploma from Georgian College.

Hongcheng Zeng, Specialist, Health Intelligence and Analytics, has over 15 years of experience in geospatial analysis, data modeling, and optimization. He has worked in diversified disciplines in universities, research institutes, banks and governments. He has a BSc in geography from Chongqing Normal University, a MSc in cartography from Chinese Academy of Sciences, and a PhD in geographical information systems from the University of Eastern Finland.

Appendix 2: Data Notes

Definition of PRPS calls

- PRPS calls in the context of this analysis are defined as ambulance dispatches.
- It is important to note that if one person calls 911 requesting an ambulance and 3 ambulances are dispatched for that particular call, with the first one arriving on scene providing the care and the other two returning to base, this would be counted as 3 calls.

Data constraints added by Health Intelligence and Analytics on ADRS data:

- Has an appropriate date and time recorded for when ambulance was notified
- Call must have originated within Peel
- Excludes calls where a RRU was also deployed
- Must have an appropriate Priority Code, which indicates the level of severity for a call

Appendix 3: Technical Specifications of Forecasting Methods

Age-Period negative binomial log regression model with age-specific trends (AP model) for estimating future calls	
Description	<p>A modified Age-Period-Cohort model (APC model) was used to produce long term forecasts of call volume. An APC model is a regression model which uses three main factors and their interactions with each other in the calculation of future estimates of the outcome of interest (in our case, calls). The three factors are:</p> <ul style="list-style-type: none"> • Age - the most important factor which affects risk for calling an ambulance as certain age groups have a greater propensity to access paramedic services (e.g., seniors). • Period effects - correspond to events that change risk regardless of the age group and are usually due to a changing environment (e.g., the introduction of a certain program may affect the call volumes by decreasing them, or the COVID-19 pandemic will slow down the increase of call volumes throughout all age groups). • Cohort effects - represent risk factors that are shared by a specific cohort as they age together and can be considered as “that which is due to early nurture” (e.g., baby boomers or millennials are likely to have different behaviours than older generations and may be more likely to call for an ambulance due to the fact that they are more used to getting their needs met as quickly as possible).
Data and Sources	<p>Calls Data</p> <ul style="list-style-type: none"> • Yearly ADRS calls, 2005-2019 • Yearly iMedic calls by five-year age groups, 2005-2019 • Yearly calls by five year age groups were estimated by calculating the yearly age distribution of iMedic calls and applying it to the yearly ADRS calls. <p>Population Data</p> <ul style="list-style-type: none"> • Yearly Peel population estimates by five-year age groups from Statistics Canada, 2005-2019 (intercensal populations were estimated through linear interpolation) • Yearly Peel population forecasts by five-year age groups from Hemson Consulting 2020-2041 (intercensal populations were estimated through linear interpolation)
Method Details	<p>Various types of APC models were tested. Statistical tests for goodness of fit were used to assess the validity of the models. A negative binomial APC model with drift was a good fit. However, the model had issues that were brought on by:</p> <ul style="list-style-type: none"> • Overfitting: too many model terms for the number of observations which can lead to unreliable estimates. • Evidence of a linear dependency of cohort and period <p>Various methods were tried to fix the issues in the final model</p> <ul style="list-style-type: none"> • Aggregating data

Appendix I

Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses

	<ul style="list-style-type: none"> • Changing the cohort calculations • Changing the p-value used for statistical tests <p>When removing the cohort, the model is improved. This could be a result of the fact that cohort effects are already included in the population estimates. Some methods work better for data with higher counts, such as what we have for PRPS calls. One such method is: a Hybrid method. For our data, this is: a negative binomial Generalized Linear Model (GLM) with the following predictors:</p> <ul style="list-style-type: none"> • Age Group as a factor • Age Group (factor) * Period (continuous) • Offset of population size <p>The AP model uses three-year aggregated data to avoid overfitting of the model which can lead to unstable estimates.</p>
Measures of Model Fit and Model Accuracy	Goodness of fit test shows a p-value of 0.0017, suggesting a very good fit.
Assumptions	A zero per cent attenuation of trend for the first five years of projections and a five per cent attenuation of trend after that. These represent the default settings. Other trend attenuation statistics were tested and no significant changes in projections were noted.
Findings and Interpretations	Many different models were tested however this was the only model to account for historical trend as well as the key call volume drivers of population growth and aging without overfitting and producing more reliable predictions.
Method Strengths and Limitations	It uses the effects of the historical trend, population growth and aging in its calculation of the future call volume and the model fits the data very well. The projections will change as more data becomes available.
Relevant Citations	<p>Canproj — The R package of cancer projection methods based on generalized linear models for age, period, and/or cohort. Alberta Health Services: 2011-12-16</p> <p>Cancer Projections Network (C-Projections). Long-Term Projection Methods: Comparison of Age-Period-Cohort Model-Based Approaches. Alberta Health Services: 2010-12-xx</p>

Appendix I
Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses

Geographically Weighted Regression	
Description	Geographically weighted regression was used to determine where call volume is expected to grow spatially by SP area across the Region of Peel. This method fits a regression equation to every SP area that is weighted by the values in the surrounding SP areas (Fotheringham et al., 1998). The weight captures the varying geographic relationships and patterns related to population (e.g., employment and residence) by considering that neighbouring SP areas (those that share borders) are more similar than those further away.
Data and Sources	<ol style="list-style-type: none"> 1. Total 2018 employment and residential unit counts at the SP area level, Small Geographic Unit Forecasts, Hemson Consulting Ltd., May 2019. 2. Count of total non-residential building permits at the SP area level, Region of Peel, Peel Data Centre, October 2019. 3. Count of total calls at the SP area level, ADRS, 2019.
Method Details	<p>The regression model equation fitted to each SP area:</p> $y_i = \beta_0 + \beta_1 x_{1i} + \beta_2 x_{2i} + \dots + \beta_n x_{ni} + \epsilon_i$ <p>With the estimator:</p> $\beta'(i) = (XTW(i)X)^{-1}XTW(i)Y$ <p>In the equation, regression coefficients (β) were determined for the total count of residential and commercial units (β_1) and the total workforce population (β_2) in order to predict call volume (y_i) while accounting for error (ϵ_i) at each SP area.</p> <p>The estimator represents the matrix of weights ($W(i)$), which is specific to each SP area (i) and applied to the regression coefficients (β). Consequently, the observations (SP areas) nearest to i are weighted more than observations further away.</p> <p>The main parameter used to create and apply the matrix of weights to each SP area is the shape and extent of the 'bandwidth.' Bandwidth is a number that defines how each SP area is related to one another (also known as neighbours); it can be a distance-based or absolute count measure.</p> <p>Given that the SP areas are irregular in shape and size, especially in Caledon, the average number of neighbours were specified as the bandwidth; the average number of neighbours is six. Neighbours represent SP areas with shared boundaries. In this case, the average count of neighbours ensures that call volume predictions for each SP area should be weighted against independent values in at least six surrounding SP areas.</p>
Measures of Model Fit and Model Accuracy	The model produces various measures to determine the overall fit/accuracy; these include: R^2 , Adjusted R^2 , Akaike Information Criterion (AIC), and Residual Squares. For each SP area, coefficients, residuals, and standard errors are computed.

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Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses

Assumptions	Assumes that the dependent (call volume) and independent variables (total residential and commercial units, and workforce population) exhibit spatial patterns and are spatially related.
Findings and Interpretations	The Model produces a table with predictions for each SP area, along with the Local R, residuals, standard errors, and standardized residuals. Such measures determine which areas are over- or under-fitted. The SP areas surrounding and representing Toronto Pearson Airport area and two SP areas in Caledon (Caledon Rural Area and Tullamore) were found to be outliers, and so, required adjustment to ensure predictions are not conflated.
Method Strengths and Limitations	<p>Results subject to the Modifiable Area Unit Problem (MAUP), wherein the results are influenced by the spatial unit chosen and the bandwidth parameter; any change in the spatial unit or bandwidth will produce different results.</p> <p>Model does not account for outliers well. The SP areas at and surrounding Toronto Pearson Airport needed to be adjusted given the large spike in calls at the Airport itself, with little to no calls in some of the neighbouring SP areas.</p>
Relevant Citations	<p>Brunsdon, C., Fotheringham, S. and Charlton, M. (1998). Geographically Weighted Regression-Modelling Spatial Non-Stationarity. <i>Journal of the Royal Statistical Society. Series D (The Statistician)</i>, 47:3, 431-443.</p> <p>ESRI. (2018). Geographically Weighted Regression (GWR). Retrieved from: http://desktop.arcgis.com/en/arcmap/10.3/tools/spatial-statistics-toolbox/geographically-weighted-regression.htm</p>

Peel Regional Paramedic Services Long Term Facilities Capital Plan

Summary of forecasting methods and results

Thursday, December 3, 2020

Soma Mondal,

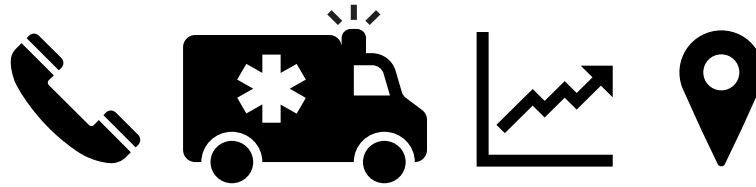
Strategic Policy and Performance, Health Services

Presentation Overview

This presentation is intended to provide a summary of the forecasting methodology and highlight key findings to support the development of Peel Regional Paramedic Services' (PRPS) Long Term Facilities Capital Plan:

1. How and where call volume is expected to grow over time
2. What resources (e.g., ambulances, reporting and satellite stations) will be required to service the expected demand
3. Recommendations

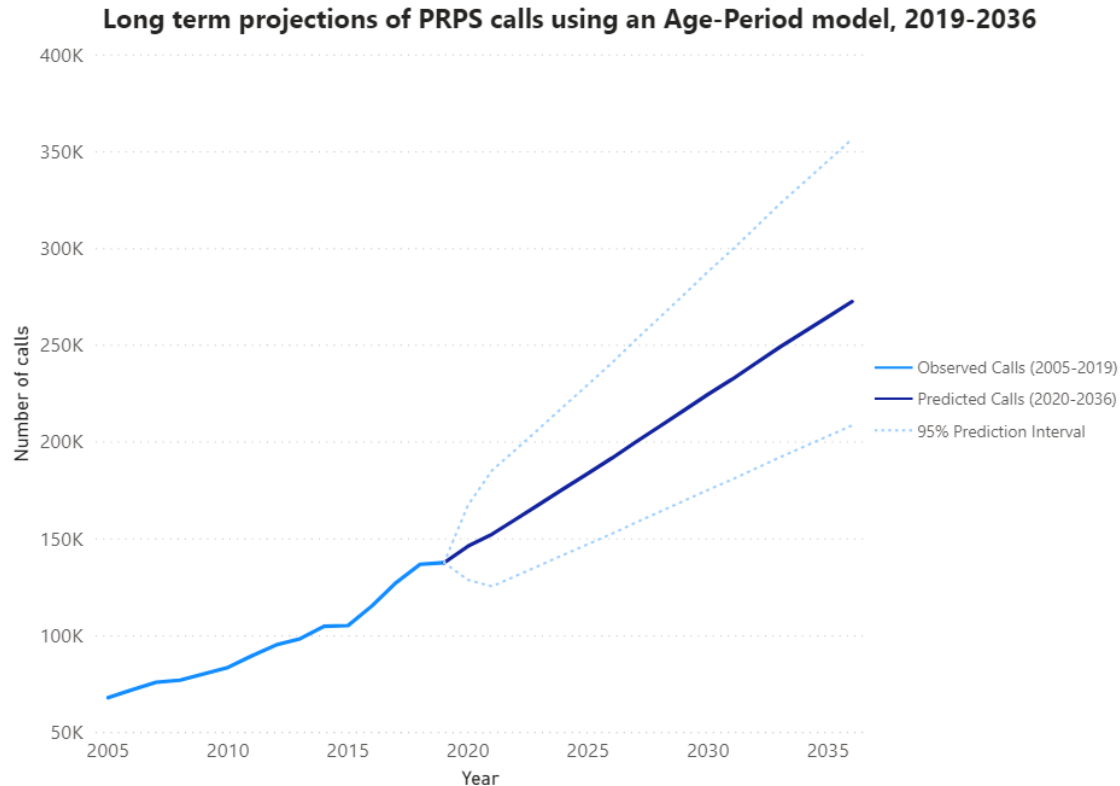
1. How and where call volume is expected to grow over time



Overall Call Volume Predictions

- Using 15 years (2005-2019) of historic call volume data, an **Age-Period Model** was used to forecast future call volumes
- The model considers the main drivers of call volume, which are *age* and *population growth*.
- It is a robust model that outperformed other models tested.

Long Term Projections of Call Volumes



- By **2036, 272,661** calls are expected, which is almost **double** the number of calls in 2019.
- As the call volume grows more resources will be needed to service this demand.
- The resource predictions are based on the predicted number of calls (dark blue line).

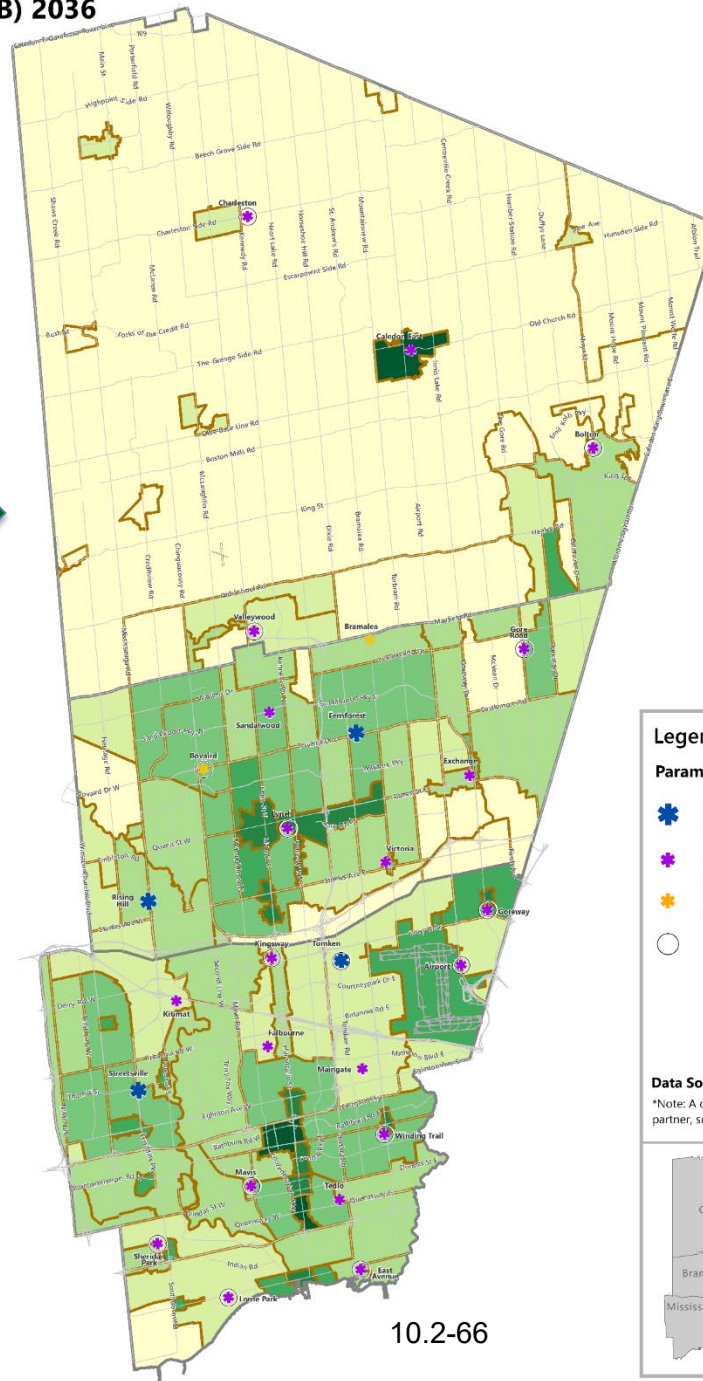
Where call volume is expected to grow over time

- **Geographically weighted regression** was used to study the relationship between call volume and its origin by Secondary Plan areas to determine call volume densities for these areas over time.
- This model considers where people live and/or work and make emergency calls.

A) 2019

B) 2036

Call Volume Density by Secondary Plan Areas, Peel



Legend

Paramedic Station

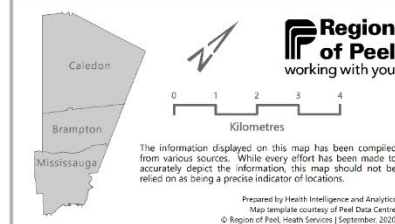
- Active, Reporting Station
- Active, Satellite Station
- In Design, Satellite Station
- Co-located Station*

Call Density

	≤ 50
	51 - 150
	151 - 300
	301 - 500
	501 - 1,000
	1,001 - 2,000
	> 2,000

Data Source: 2019 ADRS Data, provided by PRPS.

*Note: A co-located station is one that shares space with an external partner, such as a fire station or a Region of Peel Service/Office.

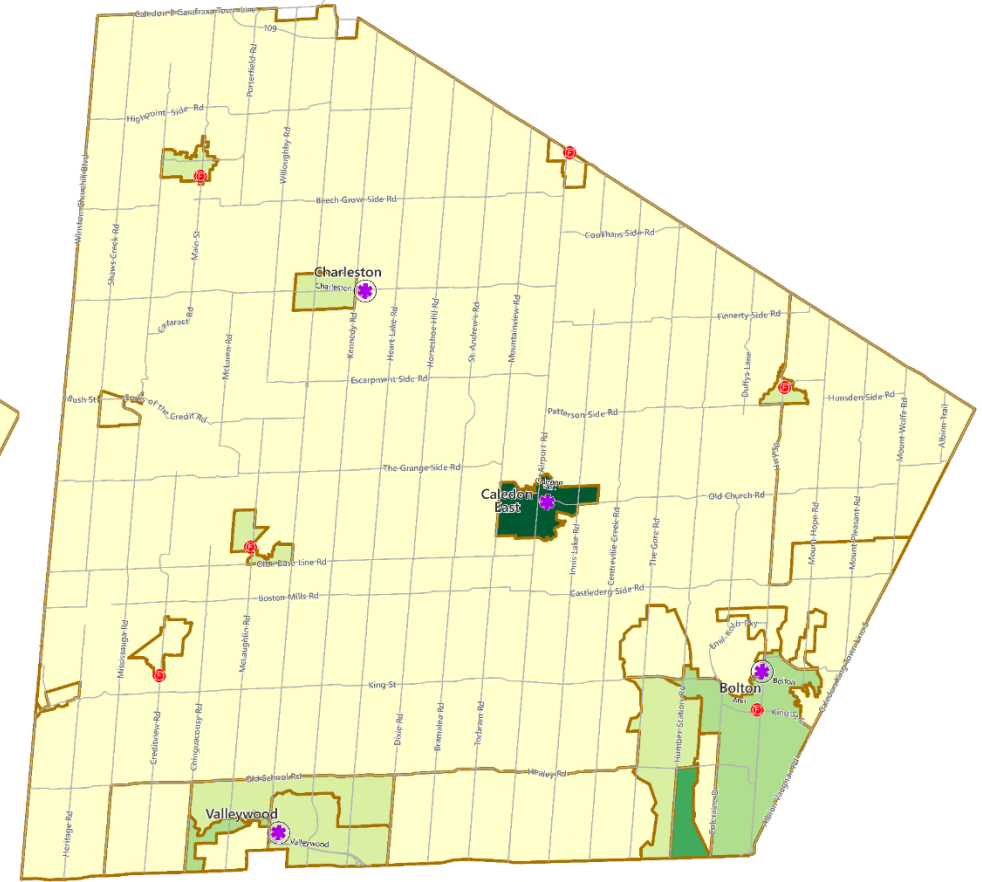
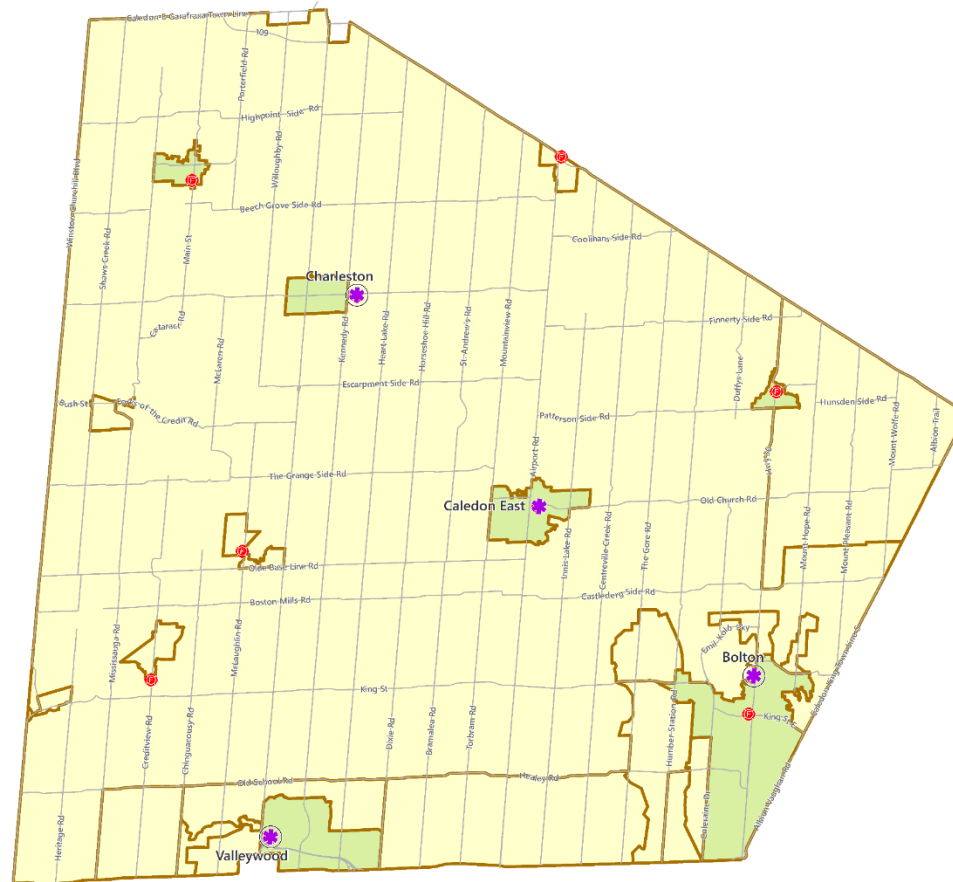
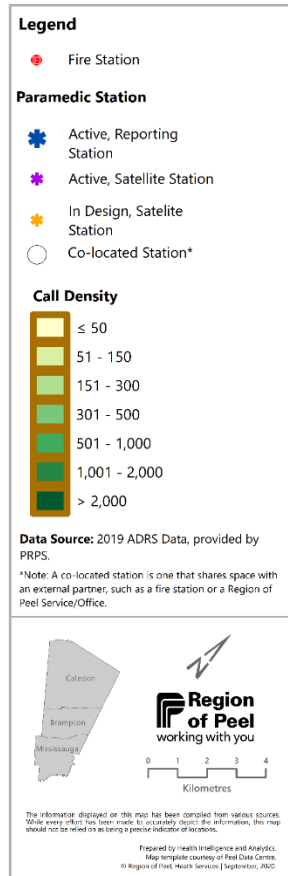


Caledon

Actual and Predicted Call Volume Densities by Secondary Plan Areas, Caledon

A) 2019 Call Volume Density

B) 2036 Predicted Call Volume Density

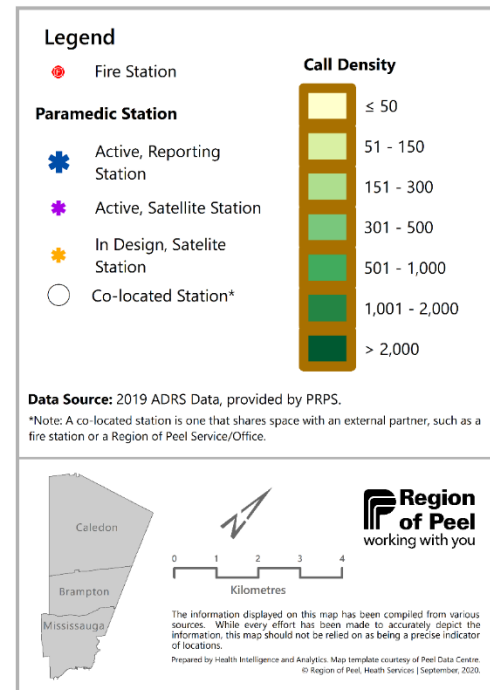


- Bolton, Caledon East and Mayfield West are areas in Caledon with the most anticipated growth in call volume density by 2036.

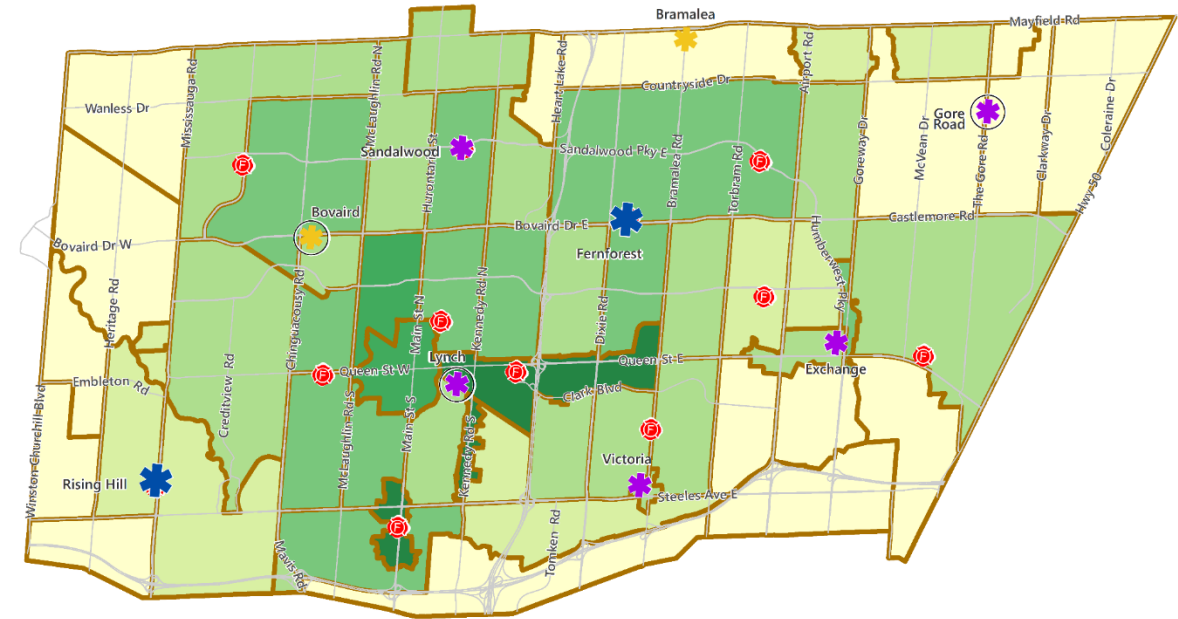
Brampton

- City core (Queen Street Corridor) is expected to intensify in call volume density.
- Other areas of high or moderate growth include the north east and west corners of Brampton, capturing:
 - Vales of Humber, Gore Rural Estates, Huttonville, and Mount Pleasant area.

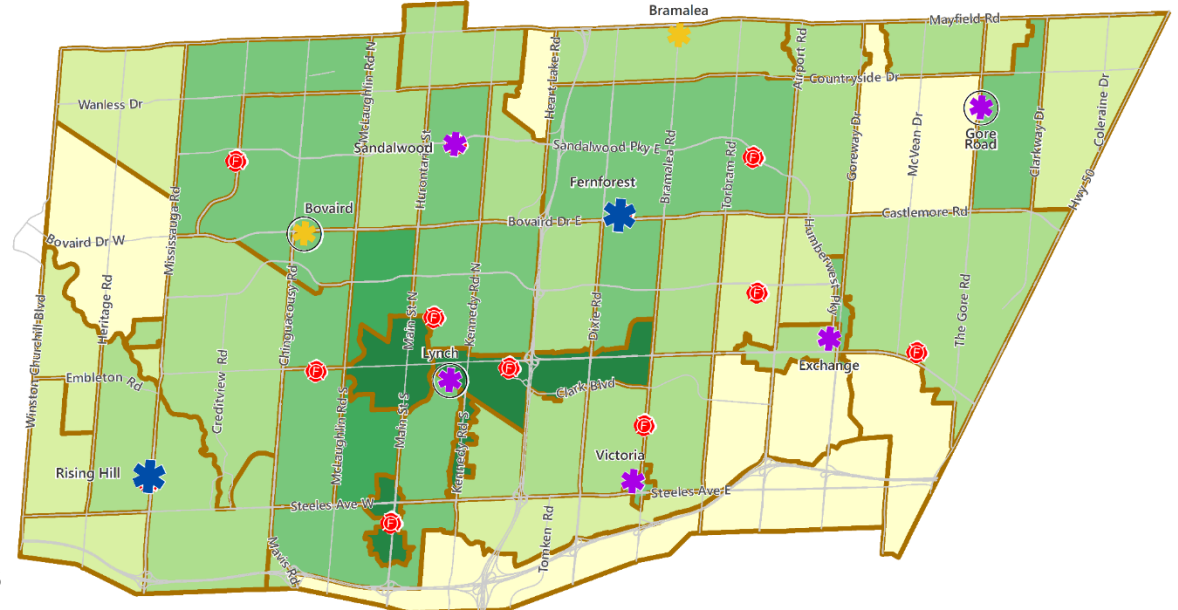
Actual and Predicted Call Volume Densities by Secondary Plan Areas, Brampton



A) 2019 Call Volume Density



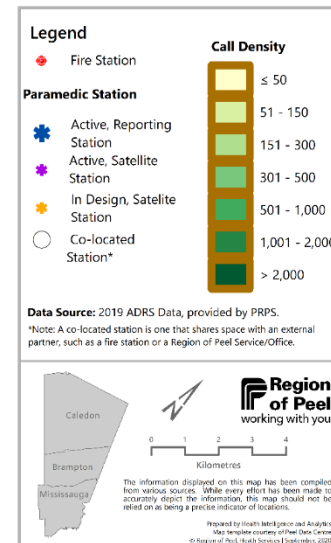
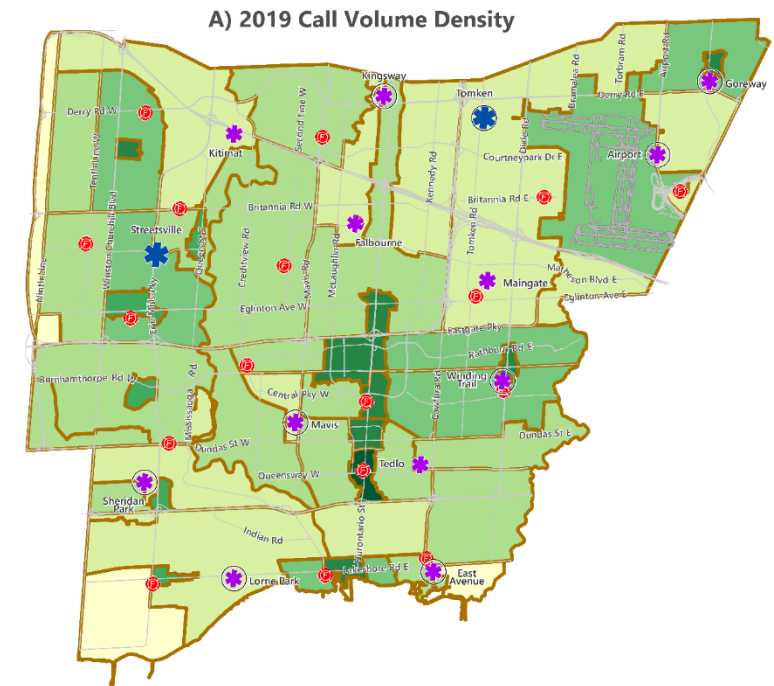
B) 2036 Predicted Call Volume Density



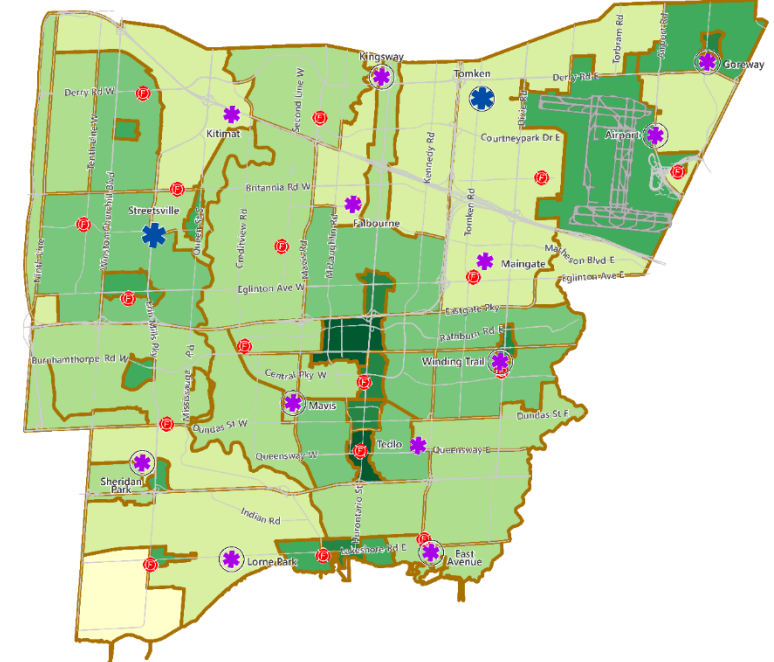
Mississauga

- City core (Square One area and south Hurontario Street) expected to intensify in call volume density.
- Other areas of high or moderate growth include the north east and west corners of Mississauga, capturing:
 - Port Credit, Toronto Pearson Airport, Malton, Lakeview waterfront, Clarkson, Lorne Park, Streetsville and Cooksville.

**Actual and Predicted
Call Volume
Densities by
Secondary Plan
Areas, Mississauga**



B) 2036 Predicted Call Volume Density

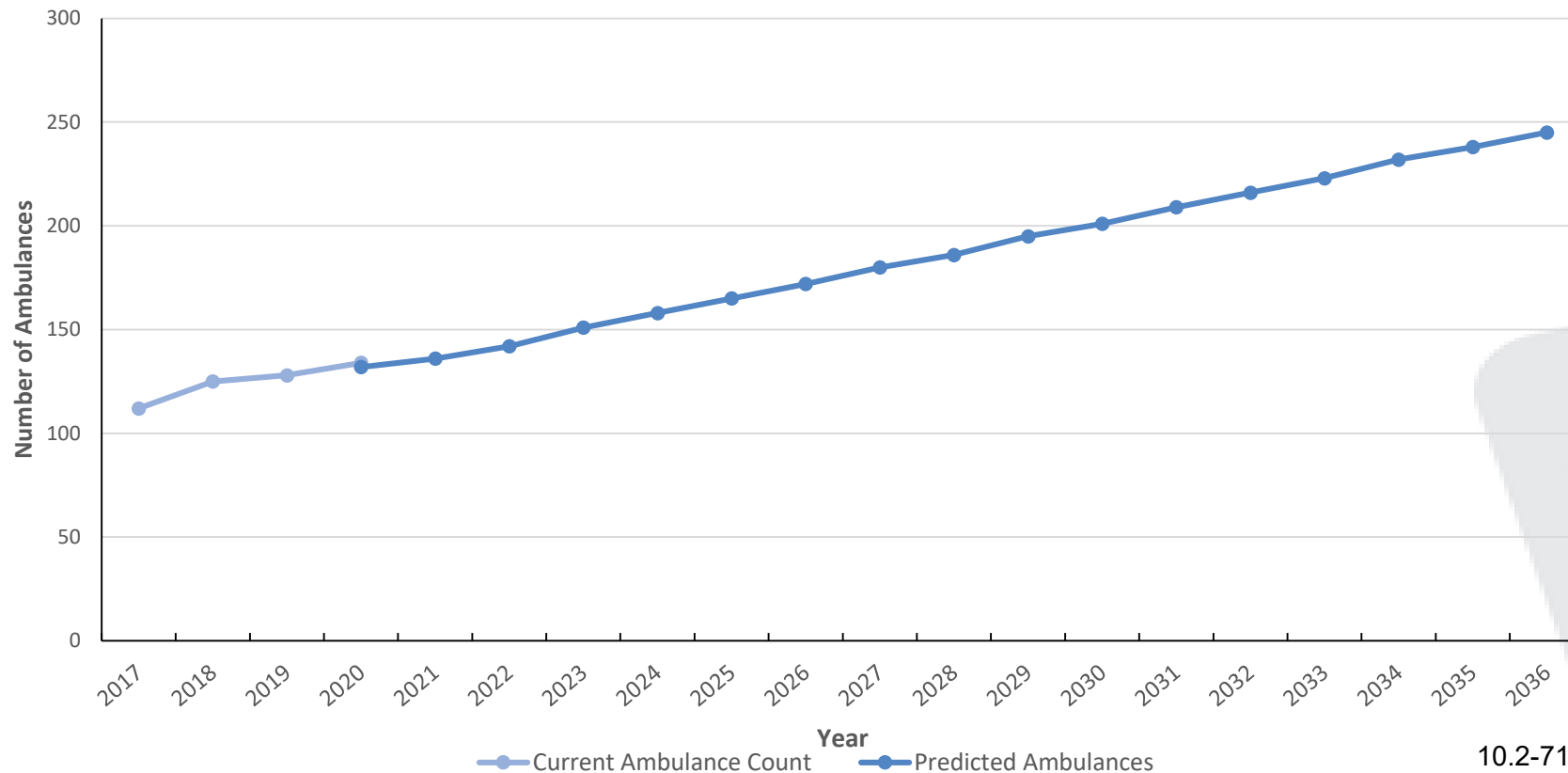


2. What resources (e.g., ambulances, reporting and satellite stations) will be required to service the expected demand



Predicted Ambulance Requirements Over Time

- **201** ambulances will be needed by 2030, this is an increase of **67 ambulances or 50%** in fleet size compared to 2020.
- As the ambulance needs appears to continue to grow in the foreseeable future, an evaluation of the effectiveness of fleet size and type should be considered by PRPS.

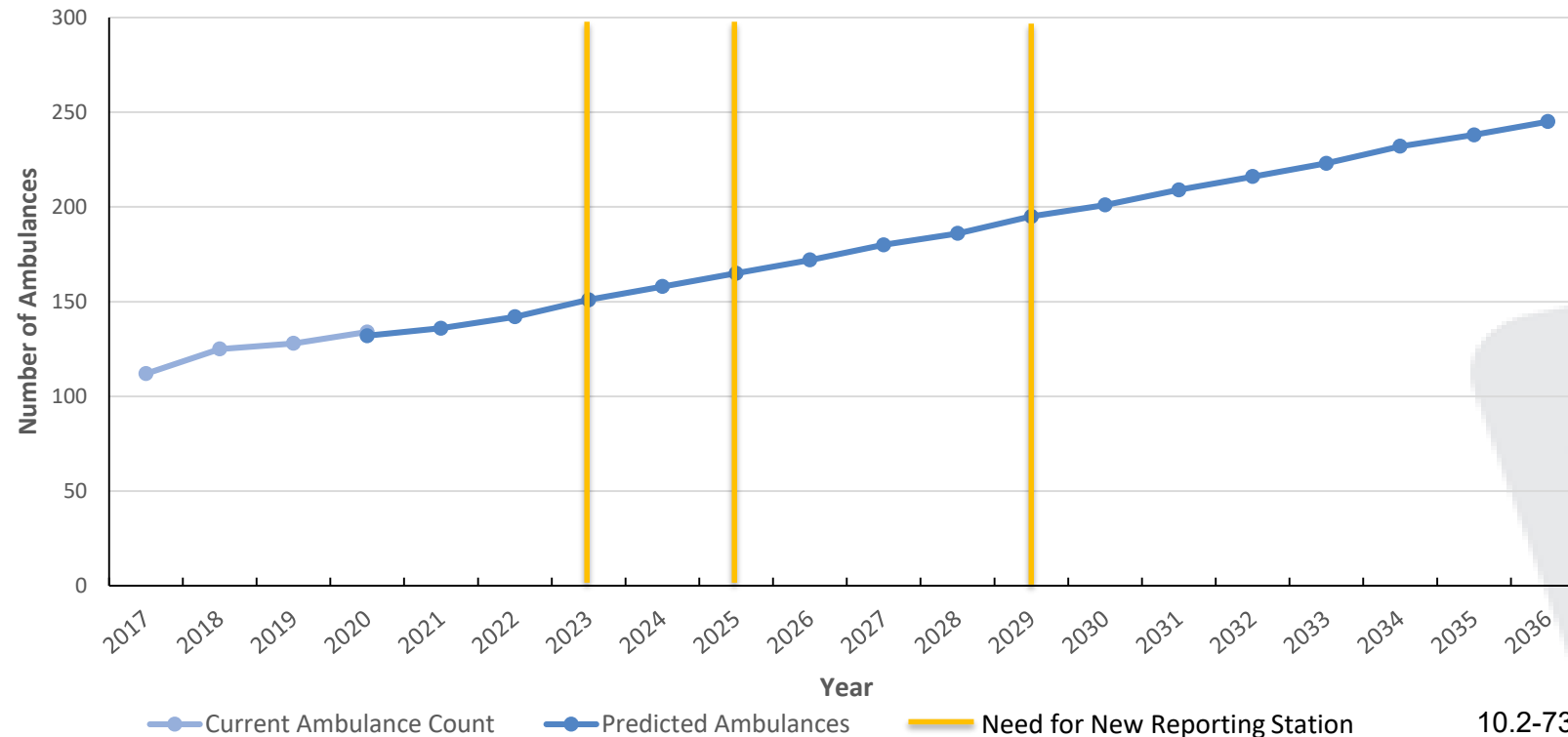


Defining Capacity

- Maximum capacity refers to when the demand for paramedic services exceeds the resources available to meet those demands.
- Resources are defined as:
 - Ambulances
 - Reporting stations
- Since reporting stations have limited spaces to hold ambulances, PRPS will reach capacity when those spaces are no longer available.

Reporting Stations

- As of January 2020, **PRPS has reached maximum capacity.**
- Based on the predicted number of ambulances needed, PRPS will require **three Reporting Stations** over the next 10 years, to be *in operation* by 2023, 2025 and 2029.



Satellite station requirement

- Satellite station demand is based on call volume density and coverage to manage response time.
- Currently, PRPS has three satellite stations that are attached to a reporting station, 21 separate satellite stations, and two satellite stations in design.
- PRPS will require an additional **five satellite stations** over the next 10 years.

Proposed Year of Operation	Number of new satellite station(s)
2023	3
2025	1
2029	1
Total number between 2021 - 2030	5

3. Recommendations

- Using population demographics and predictive modelling, an illustration of future demand for Paramedic Services has been presented.
- It is recommended that these principles and methodology be applied as input for the development of the Long Term Facilities Capital Plan.
- The modelling should be re-examined annually to ensure the projected trends still hold into the future.

Thank You

For further information please contact:
Brian Laundry, Director Strategic Policy and Performance,
ext. 2514, brian.laundry@peelregion.ca

For Information

REPORT TITLE: Paramedic Services Long Term Facilities Capital Plan, Planning Considerations

FROM: Nancy Polsinelli, Commissioner of Health Services

OBJECTIVE

To outline the approach and considerations that will guide the planning and implementation of capital projects as part of the Paramedic Services Long Term Facilities Capital Plan, Planning Considerations .

REPORT HIGHLIGHTS

- The demand for Paramedic Services has and will continue to grow over the next 10 years, putting pressure on the system to provide timely high-quality pre-hospital care.
 - Currently, Paramedic Services does not have the capacity to house additional ambulances or accommodate additional staff at the four existing reporting stations.
 - Paramedic Services collaborated with regional partners and union to develop an approach for planning and building new paramedic facilities based on a set of strategies and considerations.
 - These strategies and considerations yield different results that will be further explored and compared to evaluate total capital costs versus savings as well as longer term financial impacts to the Region.
 - Upon Council approval Paramedic Services will proceed with the design and development of the fifth reporting station and will apply learnings from previous builds to mitigate costs and to increase efficiencies with future planning.
 - It is imperative that the planning approach be flexible and adaptable to operational and community needs and changes while ensuring service delivery.
-

DISCUSSION**1. Background**

The report from the Commissioner of Health Services titled “Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses” listed on the December 10, 2020 Regional Council agenda as Item 10.2 (the “December 10, 2020 report listed as Item 10.2”) demonstrated that demand for Paramedic Services will continue to grow over the next 10 years. This increasing demand will challenge Paramedic Services to continue providing timely high-quality pre-hospital care within Peel communities. The subject report also identifies the resources needed (ambulances and paramedic stations) to manage the growing demand and effectively respond to community emergency needs over the next 10 years.

Paramedic Services Long Term Facilities Capital Plan, Planning Considerations

As per Council direction, this report builds on the findings from the review of the Divisional Model (Resolution 2019-644) and the evidence presented in the December 10, 2020 report titled “Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses” to outline an approach that will expand the Divisional Model through the acquisition of additional resources (e.g., ambulances, reporting stations and satellite stations).

The December 10, 2020 listed as Item 10.2 summarizes several key findings from the descriptive and predictive analyses to support the development of the Long Term Facilities Capital Plan. Demand for Paramedic Services, as measured by call volumes, was projected over the 10-year time frame, with an estimated 86,977 more calls by 2030 (an increase of 63.1 per cent from 2019). Future demand was also mapped within the Region to identify areas projected to experience high demand for Paramedic Services. The downtown city or town cores of Mississauga (area surrounding Square One Shopping Centre and Hurontario Street corridor), Brampton (Queen and Main Street corridor) and Caledon (Bolton) are anticipated to further intensify in call volume density by 2036. Other areas with moderate to high expected call volume densities by 2036 are found in the north west corners of Brampton and Mississauga, and Caledon East and Mayfield West in Caledon.

As decisions are made regarding acquisition and planning of additional resources (e.g. ambulances, reporting stations and satellite stations) all call volume projections will be reexamined annually to ensure the projected trends still hold into the future. The following sections will describe the planning approach developed specifically for the fifth reporting station but can also be applied to future capital projects.

2. Current Context

Currently, Paramedic Services does not have the capacity to house additional ambulances or accommodate additional staff at the four existing reporting stations. Given past facility construction experiences, reporting stations typically require approximately three years to be built. Thus, assuming construction begins in 2021, the earliest a fifth reporting station can be fully operational will be in 2024; one year later than the recommended year of operation. Without a new reporting station, there will be more strain on the current fleet and staff to deliver timely high-quality pre-hospital care.

3. Planning Strategies and Considerations

The planning approach considers a set of strategies to effectively mitigate costs and increase system efficiencies. These strategies and considerations yield different options related to land acquisition, reporting stations with attached satellite stations and facility design. All options will be explored and compared to evaluate total capital costs versus savings as well as longer term financial impacts to the Region.

a) Land Acquisition Considerations

As per Council direction, Paramedic Services explores all opportunities with its municipal partners to co-locate on alike facility projects or on regionally owned lands, if available and appropriate, prior to acquiring new lands or building facilities. A co-located station is defined as one that shares space with either an external partner, such as William Osler Health System, or a Region of Peel site like a water treatment facility or with our allied agencies in Police or Fire Services. The efficiencies found through co-locate agreements with municipal partners have recognized considerable capital savings.

Paramedic Services Long Term Facilities Capital Plan, Planning Considerations

b) Reporting Stations with attached Satellite Stations

A strategy used at three existing reporting stations involves building a satellite station on-site, increasing the station-level functionality while reducing the total capital cost. The large apparatus floor in a reporting station is designed to accommodate the readying of the fleet which includes parking of ambulances, vehicle washing and inventory storage. The apparatus space is extremely busy and cannot accommodate in-service ambulances to deploy in a timely fashion in response to an emergency call. This type of dual station configuration provides all station-level functions at one location, resulting in system efficiencies.

c) Facility Design

The final consideration relates to the facility design of a reporting station. Facility design can explore options such as a larger apparatus floor which can accommodate more vehicles, underground or raised parking to reduce land need, varying design parameters for the storage of inventory and the working space for the operational needs of staff assigned to the building. Ambulances need to be readied and stored in environmental conditions that will not impact the integrity of the medications and other medical equipment which can be damaged by extreme heat or cold. Although anti-idle solutions are installed in each ambulance this requires the vehicles to be running outside which contributes to the carbon footprint. At present, reporting stations are designed with 30 interior parking spaces; the physical expansion of the reporting station to house a greater number of ambulances would result in fewer reporting stations being needed in the long term. The benefit of needing fewer reporting stations will be considered in the context of the increased upfront building costs associated with the larger facility.

4. Need for Flexibility

This report has summarized the capital planning strategies and options that will be considered in developing the next long term Capital Facilities Plan for Paramedic Services. It is imperative that the approach be flexible and adaptable to operational and community needs and changes while ensuring service delivery.

Operational changes may include program improvement initiatives that could see ambulances being readied sooner and turned around for paramedic use to respond efficiently in the community, thereby reducing the number of resources needed over the long term. Changing community needs, or demand for Paramedic Services, can also affect the number of resources needed over time. Furthermore, as mentioned in the *Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses* report, the call volume projections rely on past trends (2005-2019) and do not account for future changes, whether beneficial or challenging to the system. It is recommended that call volume and resource projections are re-examined annually to ensure that the projected trends hold into the future.

As Paramedic Services embarks upon the next decade and expands its Divisional Model, a flexible and adaptable planning approach is paramount. Monitoring system changes and resulting effects as well as updating predictive modelling calculations will be critical to informing the capital requirements and responding to the needs of the community.

Paramedic Services Long Term Facilities Capital Plan, Planning Considerations

FINANCIAL IMPLICATIONS

The 2021 capital budget will include a request for the first reporting station (in addition to the current four reporting stations) proposed under this plan. Where regional land or co-location is not available the estimated cost of each reporting station is up to \$38 million. Where regional land is available or co-location is possible, there would be significant cost savings.

Future facilities capital requests will be included in the 2021-2030 capital plan currently estimated at \$120M. As options and opportunities become available the estimates will be updated in future budgets.

CONCLUSION

Building on the main findings from *Paramedic Services Long Term Facilities Capital Plan, Key Supporting Analyses*, this report outlines an approach to guide the planning and implementation of capital projects as part of the *Long Term Facilities Capital Plan for Paramedic Services*. To begin, this approach will be applied to the planning and building of a fifth reporting station. It includes considerations and strategies that identify several options that may effectively mitigate capital costs and introduce system efficiencies while accounting for other factors that may impact service delivery. The planning approach must be flexible, and ready to adapt to operational and community needs while ensuring continuous service delivery. With Council's approval, Paramedic Services will continue to collaborate with regional partners and union to apply the planning approach to identify potential site locations for a fifth reporting station for Council to review in the Spring of 2021.

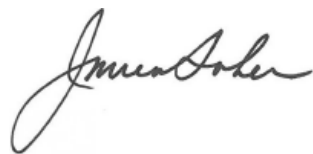
For further information regarding this report, please contact Peter Dundas, Chief and Director of Paramedic Services, Ext. 3921, peter.dundas@peelregion.ca

Authored By: Peter Dundas, Chief and Director of Paramedic Services

Reviewed and/or approved in workflow by:

Department Commissioner, Division Director and Financial Support Unit.

Final approval is by the Chief Administrative Officer.



J. Baker, Chief Administrative Officer

For Information

REPORT TITLE: Update on Brampton Food Banks Data Project

FROM: Janice Sheehy, Commissioner of Human Services

OBJECTIVE

To provide an update to Regional Council on the Brampton food banks data project and food bank usage in Brampton.

REPORT HIGHLIGHTS

- On January 9, 2020, Meghan Nicolls, Executive Director of The Mississauga Food Bank, presented the findings of the *Who's Hungry* report, a profile of hunger and poverty in Toronto Region (including the geographic area of Peel), to Regional Council.
 - Regional Council requested that work commence with City of Brampton staff and Brampton food banks, on a plan to obtain data (Resolutions 2020-12 and 2020-13). Staff undertook to report back on the plan in the fall of 2020.
 - Staff began working with Brampton food banks in February 2020; the COVID-19 pandemic impacted the plans and timelines.
 - In September 2020, the United Way Greater Toronto announced financial support for this project; funding will be used to build the capacity of Brampton food organizations to collect and analyze data, document what is working well and identify gaps in order to improve the reach and efficiency of the system.
 - Staff worked with Regeneration Outreach Community and Knights Table to create a Brampton Emergency Food System Map that visually depicts how Brampton food organizations work together to share food and ensure residents are served.
 - Food insecurity remains a priority throughout Peel Region; the Peel Hunger Relief Network, comprised of more than 80 organizations and agencies continues to work collectively to address food insecurity in Peel.
-

DISCUSSION

1. Background

On January 9, 2020, Meghan Nicolls, Executive Directive of The Mississauga Food Bank, presented the findings of the *Who's Hungry* report, a qualitative and quantitative profile of hunger and poverty in Toronto Region, to Peel Regional Council. It was noted that the *Who's Hungry* report included data from Toronto and Mississauga only. Since data from Brampton or Caledon was not included, the extent of food insecurity in these municipalities is unclear. Therefore, it is difficult to assess the reach of the system and to identify and address any potential gaps.

Update on Brampton Food Banks Data Project

Regional Council requested that work commence with staff from the City of Brampton and Brampton food banks on a plan to obtain data (Resolutions 2020-12 and 2020-13). Staff undertook to report back on the plan in the fall of 2020.

In February 2020, staff convened a meeting of Brampton emergency food providers to discuss: Regional Council direction, opportunities to work together on data collection, documentation what is working well and identification of system gaps. Participants at that meeting considered leveraging the HungerCount questionnaire administered annually by Food Banks Canada to pilot a point-in-time data collection in March 2020. However, the COVID-19 pandemic halted plans to participate in the 2020 HungerCount as well as overall planning for this project.

The pandemic put significant pressure on emergency food organizations to support residents in traditional and non-traditional ways. It also paused some of their services, particularly those that rely heavily on volunteers. The pandemic highlighted the important role that food organizations play in meeting the primary needs of residents. Many of the Brampton food organizations were engaged in the City of Brampton's Social Support COVID-19 Taskforce. They also participate in the Region of Peel's Community Response Table (CRT) and work collectively with other organizations in the sector to ensure resident needs are met.

From May to June, staff contacted Brampton emergency food providers to discuss their current program status, support for the community, challenges and needs due to the COVID-19 pandemic. Respondents noted an increase in partnerships and collaboration, changes in hours of operation and how services are provided (delivery vs pick-up). In late August, staff reconvened the data collection planning process with Brampton food organizations, City of Brampton staff and United Way Greater Toronto.

Key considerations and concerns raised by the organizations were:

- Valuable data is already being collected by some organizations.
- Data collection is challenging but important to 'tell Brampton's story' and demonstrate 'collective impact'.
- Data collection can be 'invasive' - it is important to build trust, ensure dignity through the process, and recognize the 'right to not participate'.
- Challenges with data collection include staffing capacity, time, resources and technology.
- The COVID-19 pandemic created unprecedented pressure and stress on agencies, their staff, and volunteers.
- There is overall uncertainty around timelines due to the day-to-day demands and a "second wave" of the pandemic.

Notwithstanding the challenges noted, Brampton food banks have expressed support for working together to document their collective impact. In discussions with the various food organizations, it was affirmed that Brampton's emergency food banks are a diverse range of local food providers that distribute food through various programs and services. The sector is dynamic and ever evolving to address the food security needs of Brampton residents.

Update on Brampton Food Banks Data Project

When asked how the Brampton food system is unique, partners cited the diversity of residents and service providers; a history of working together (Brampton Food Sharing Network, Peel Hunger Relief Network); that services are diverse in size, formal and informal; and, the important role that faith groups play.

To address the concern about capacity, the United Way of Greater Toronto announced funding for a consultant/specialist to work with the partners to co-create a survey, provide data collection training, and support the data analysis. The Request for Proposal was released at the beginning of November 2020.

2. Data Collection Plan and Process

To achieve a collaborative process of collecting data, identify system gaps, and document what is working well, the partners have agreed to the following high-level plan for this project over the course of eight to ten months:

Key Activities	Description
Governance	<ul style="list-style-type: none">Working group includes representation from: Brampton food providers, the Region of Peel, the City of Brampton and the United Way Greater TorontoEstablish a sub-group to lead the design of the questionnaire
Current State Assessment	<ul style="list-style-type: none">Assess type of data currently collected by Brampton food providersBuild on current knowledge of what providers are collectingFood providers to share copies of data collection toolsSeries of individual meetings with food providers. (organizational profiles; type of data and data collection method/frequency; capacity; supporting resources)Analysis of collected data; assessment of 'common data points'
Questionnaire Design	<ul style="list-style-type: none">Identify type of data to collectDevelop draft and final questionnaire
Data Collection & Analysis	<ul style="list-style-type: none">Collect data, analyze data and prepare a summary report
Evaluation	<ul style="list-style-type: none">Review key findingsAssess overall experience with data collection/lessons learnedMap out the recommended approach for moving forward
Community Outreach	<ul style="list-style-type: none">Continue to identify and engage additional food providers
Share Findings	<ul style="list-style-type: none">Final report to Regional Council and other Stakeholders - Fall 2021

Update on Brampton Food Banks Data Project

3. Brampton Emergency Food System Map

In 2019, Regional staff began working with emergency food providers to document the food system in Brampton. The purpose of the Brampton Emergency Food System Map (Appendix I) is to demonstrate at a high-level how emergency food is distributed to the Brampton community and capture key partnerships and food sharing relationships among the food providers. A glossary of terms can be found in Appendix II. This map does not replace or duplicate the Peel Food Map which is used by residents and agencies to find local food banks and programs. Rather, this system map outlines the following key levels of supports to illustrate that a system of supply and distribution exists in Brampton.

Components of this system map include:

- **Supply:** The main source of food that is streamed into the Brampton food system. The Supply level includes distribution centres, individual donations, agricultural sector (e.g. farms), and fundraising initiatives.
- **Distribution Hubs:** Knights Table and Regeneration Outreach Community are the main Distribution Hubs in Brampton. The hubs obtain large quantities of food from the Supply level to distribute more locally to Food Providers.
- **Food Providers:** In Brampton, many food providers receive most of their food from the Distribution Hubs level, while some receive directly from the Supply level. There are also food providers that receive both from the Supply Level and the Distribution Hubs.
- **Programs and Services:** Residents receive food through the programs and services delivered by Food Providers. Some programs and services include food banks, meal delivery, breakfast programs, and community gardens.

4. Broader Emergency Food System

While the Food Bank Data Summary project work with Brampton food providers, the Region of Peel, City of Brampton and United Way Greater Toronto continues, so too does the work of the Peel Hunger Relief Network. Many of the Brampton food providers are members of the Peel Hunger Relief Network, working collectively as part of a broader emergency food system.

The Peel Hunger Relief Network, co-chaired by The Mississauga Food Bank and Knights Table has over 80 agencies and organizations working together to achieve the following:

- Ensure inclusive, coordinated, and effective collaboration among all relevant stakeholders involved in the collection and distribution of food to those experiencing hunger in Peel.
- Provide a platform to address the sector's needs and priorities as they evolve.
- Create efficiencies, share food, best practices, information, and identify gaps to provide the best services to their clients.

Update on Brampton Food Banks Data Project

It is important to note that there is no service system manager for the emergency food sector. To fulfil their mandate, organizations rely on funding from individual and corporate donors; funders, including the Region of Peel's Community Investment Program funds; and volunteers. Region of Peel staff continue to provide various levels of support to the Peel Hunger Relief Network and Peel Food Action Council in order to build their individual and collective capacity and ensure they meet the increasing needs of residents.

RISK CONSIDERATIONS

The COVID-19 pandemic will continue to impact the ability of Brampton emergency food providers to participate in this data collection project; as a result, they have suggested an eight to ten-month timeline to complete this project.

CONCLUSION

Emergency food banks provide important support to individuals and families experiencing food insecurity. Brampton food providers represent a diverse mix of formal, informal, faith based, and grassroots organizations committed to feeding Brampton's most vulnerable. Staff will continue to work with food providers, City of Brampton staff, and the United Way Greater Toronto to advance the data collection project, to quantify their contribution, identify gaps in the system, and highlight the importance of the progress being made. Staff will provide the findings in a report to Council in the Fall of 2021.

APPENDICES

Appendix I - Brampton Emergency Food System Map

Appendix II - Brampton Emergency Food System Map Glossary

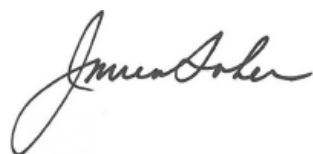
For further information regarding this report, please contact Sonia Pace, Director Community Partnerships, Sonia.pace@peelregion.ca.

Authored By: Adaoma Patterson, Manager, Poverty Reduction and Community Engagement

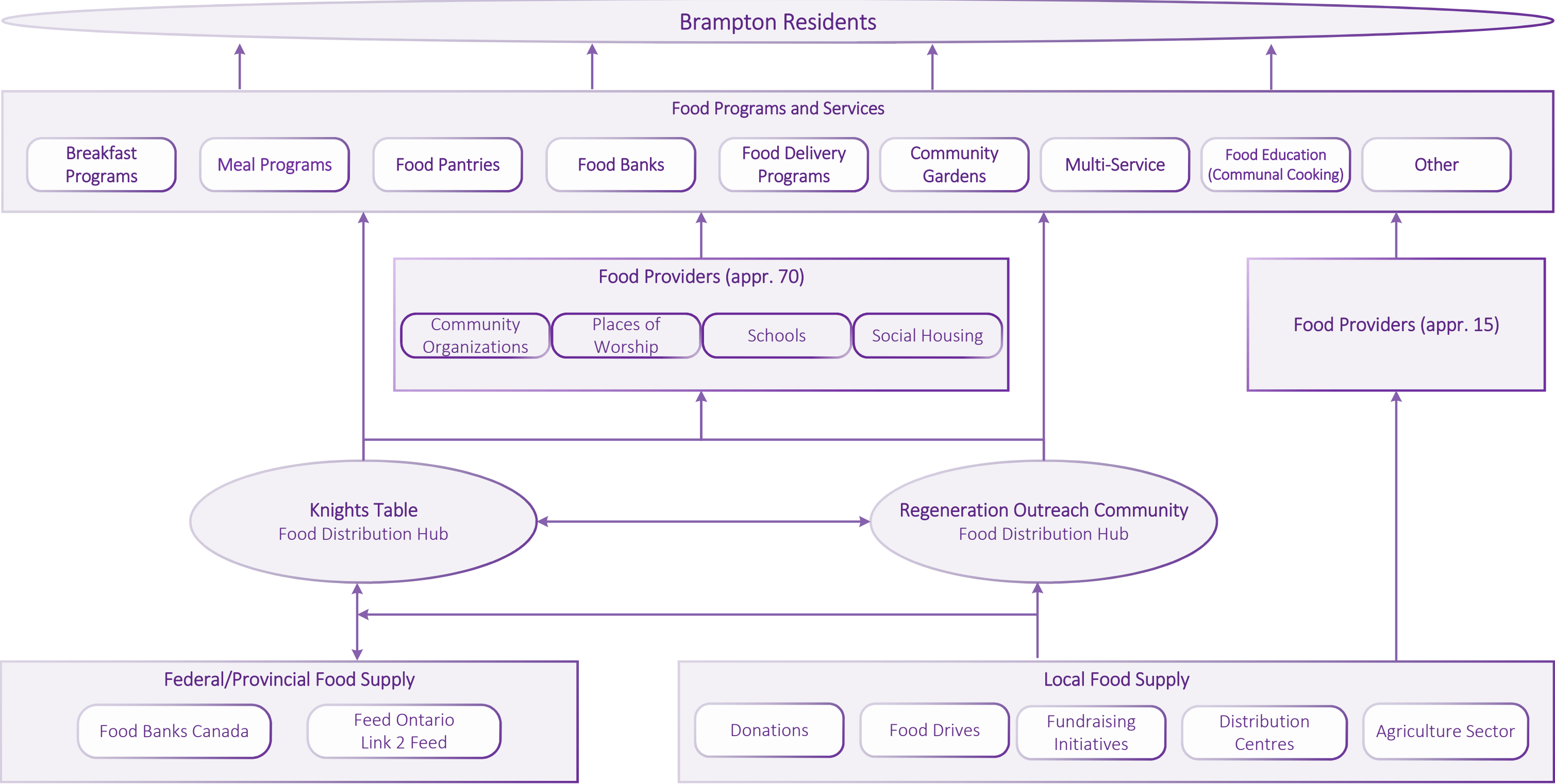
Reviewed and/or approved in workflow by:

Department Commissioner and Division Director.

Final approval is by the Chief Administrative Officer.



J. Baker, Chief Administrative Officer



Legend

- One direction food-sharing flow →
- Two direction food-sharing flow ↔

Notes

Food Providers, operating in all sizes and capacities, are agencies and groups that provide food-related programs and services. Some Food Providers have two-way food sharing with Brampton Distribution Hubs. Brampton Food Distribution Hubs have two-way food sharing with Distribution Hubs located in Mississauga and Caledon (The Exchange and The Mississauga Food Bank) and other Food Providers located in Mississauga. Excess food that cannot be stored and shared within Brampton, Mississauga or Caledon is distributed outside of Peel.

Brampton Emergency Food System Map Glossary

System Map Level	Description
Supply Main source of food that is streamed into the Brampton food system. The Supply level can be at federal, provincial and local levels.	Food Banks Canada: Food Banks Canada is “a national charitable organization dedicated to helping Canadians living with food insecurity, but supporting a network of Provincial Associations, affiliate food banks, and food agencies that work at a community level to relieve hunger.”
	Feed Ontario: Feed Ontario (previously called Ontario Association of Food Banks) is a provincial governing body of Food Banks Canada. Feed Ontario has a network of 130 direct member food banks and supports over 1,100 affiliated members across Ontario. Region of Peel Representatives: <ul style="list-style-type: none">Knights Table (Brampton)The Mississauga Food Bank (Mississauga)The Exchange (Caledon)
	Agriculture Sector: The food growing sector, which can include farms and community gardens.
	Distribution Centres: A building or warehouse that stocks large quantities of food products to be redistributed to retailers, wholesalers and directly to consumers.
	Donations: Quantities of food provided by private donors including individuals, corporations, businesses and retail establishments.
	Food Drives: Charity functions implemented by an organization or group to collect food for distribution to individuals and families that need it.
	Fundraising Initiatives: Organization-led functions or campaigns to build food stock through monetary or in-kind collection.
Distribution Hub Distribution hubs are organizations who regularly obtain large quantities of food from the Supply level to distribute locally to Food Providers, as well as share with each other. In addition to food distribution, Distribution Hubs also deliver programs and services directly to the community.	Knights Table: Provides a food bank, hot meals and other services (including both food and social supports) to Brampton residents who deal with the daily issues of hunger, poverty and homelessness. Operates 365 days per year.
	Regeneration Outreach Community: Provides hot meals, essential services (showers, haircuts, laundry, clothing), health care supports, community and social supports to people in Brampton. Operates 365 days per year.
Food Providers There are approximately 85* Food Providers operating at various capacities located in Brampton.	Food Providers receiving food through the Brampton Distribution Hubs: There are approximately 70* Food Providers that receive food through Brampton’s Distribution Hubs. The Food Provider sector constitutes a range of groups and organizations: <ul style="list-style-type: none">Community Organizations: Not-for-profit organizations with a focus on social and community service provision (including food) (e.g. Langar Seva Meal and Support Services, Punjabi Community Health Services)Places of Worship: Religious groups that operate food-specific programs to serve the community (e.g. Bramalea Baptist Church, Redemption)Schools: Schools that offer food-related programs to support students and their familiesSocial Housing: Social or Public Housing operations that receive food to distribute to their residents living in their housing community Some of these Food Providers also receive food from the direct Supply level through various fundraising activities and food drives.
	Food Providers receiving food from the Supply level: There are approximately 15 Food Providers that are not associated with the Brampton Distribution Hubs that receive food directly from the Supply level.
Programs and Services Residents receive food through various programs and services delivered by Food Providers. Definitions of Programs and Services are based on the Peel Food Map definitions, found here: https://www.peelregion.ca/planning-maps/foodprograms/foodprograms.html	Breakfast Program: A program that provides a prepared breakfast or morning snack.
	Community Garden: Urban gardens for residents to grow fresh produce.
	Community Meal Program: A site that provides free hot prepared meals.
	Food Bank: A program that provides food to residents in their neighbourhood.
	Food Delivery: A program that delivers food or a prepared meal directly to someone’s home; some programs have a fee.
	Food Education (Communal Cooking): Programs that teach food preparation, cooking for free or for a nominal fee.
	Food Pantry: A site which provides up to 2-3 days of food per visit.
	Multi-Service Program: Sites that provide a food program and additional services; programs are free or for a nominal fee.
	**Other: Other programs and services not identified in any other category; this may include one-off food requests (e.g. agency community fair), annual/holiday functions (e.g. Christmas community dinner), and snacks (e.g. parenting program with snack break).

*Based on reported numbers from Knights Table and Regeneration Outreach Community individually. Some agencies may receive from both Distribution Hubs and are therefore duplicated in the total number identified.

** Not listed on the Peel Food Map; identified through consultations with Brampton Food Providers.

REPORT TITLE: 2021 Interim Regional Requisition By-law

FROM: Stephen Van Ofwegen, Commissioner of Finance and Chief Financial Officer

RECOMMENDATION

That the 2021 interim Regional requisition be approved at a sum not to exceed 50 per cent of the 2020 tax levy to the Cities of Mississauga and Brampton and the Town of Caledon;

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

REPORT HIGHLIGHTS

- It is the consensus of Regional and local municipal finance staff that the recommended 2021 Interim Requisition By-law, including interim property tax requisition due dates, is necessary to satisfy legislative and municipal cash flow requirements.

DISCUSSION

1. Background

In accordance with Section 316 of the *Municipal Act, 2001*, Regional Council is authorized to requisition for 2021 a sum from each local municipality that does not exceed 50 per cent of the total amount raised from property taxes for Regional purposes in 2020. Based on a total 2020 Regional levy of \$1,135,026,099, the 2021 interim requisition would be as follows:

City of Mississauga	\$335,877,590
City of Brampton	205,048,246
Town of Caledon	<u>26,587,212</u>
	<u>\$567,513,048</u>

2. 2021 Instalment Dates

In establishing interim requisition due dates for 2021, it is necessary to strike a balance between the Region's cash flow needs and the impact that the levy dates would have on the local municipalities' cash flow capabilities. The following schedule has been agreed upon with local municipal staff to meet the interim property tax levy requirements for the Region of Peel. The Regional interim requisition due dates, as established, are set at one day following the due dates of the local municipalities.

2021 Interim Regional Requisition By-law

2021 Due Dates	Mississauga	Brampton	Caledon	Total
January 15	\$ 17,129,757			\$ 17,129,757
February 16	\$ 17,129,757			\$ 17,129,757
February 18		\$ 51,262,062		\$ 51,262,062
March 5	\$ 142,412,098		\$ 13,293,606	\$ 155,705,704
March 15	\$ 17,129,757			\$ 17,129,757
March 25		\$ 51,262,062		\$ 51,262,062
April 6	\$ 45,343,475			\$ 45,343,475
April 15	\$ 17,129,757			\$ 17,129,757
April 22		\$ 51,262,062		\$ 51,262,062
May 7	\$ 45,343,475		\$ 13,293,606	\$ 58,637,081
May 17	\$ 17,129,757			\$ 17,129,757
May 18		\$ 51,262,060		\$ 51,262,060
June 15	\$ 17,129,757			\$ 17,129,757
Total	\$ 335,877,590	\$ 205,048,246	\$ 26,587,212	\$ 567,513,048

As COVID-19 evolved into a pandemic earlier in 2020, many residents and businesses faced financial hardship. At the March 26, 2020 Regional Council meeting, Council approved changes to the collection of the Region's interim and final levies from the local municipalities following consideration of the report titled "Regional Measures to Provide Financial Relief for Taxpayers and Ratepayers and to Support Local Municipal Measures (Covid-19 Pandemic)". This decision provided the Region and local municipalities with the financial flexibility to respond appropriately and quickly with financial relief measures for Peel residents and businesses. Discussion between Regional and local municipal staff reached a consensus against amending the 2021 interim levy dates for the time being. If a need were to be identified to revise the interim levy due dates at a later time, a report would be brought forward to Council for approval.

CONCLUSION

Approval of the Interim Requisition By-law will provide the Region of Peel with the property tax funding required to provide municipal services in the first half of 2021.

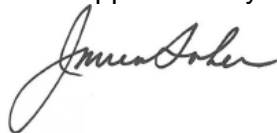
For further information regarding this report, please contact Stephanie Nagel, Ext. 7105, stephanie.nagel@peelregion.ca.

Authored By: Kavita McBain

Reviewed and/or approved in workflow by:

Department Commissioner, Division Director and Legal Services.

Final approval is by the Chief Administrative Officer.



J. Baker, Chief Administrative Officer

REPORT TITLE: 2020 Triannual Financial Performance Report – August 31, 2020

FROM: Stephen Van Ofwegen, Commissioner of Finance and Chief Financial Officer

RECOMMENDATION

That, as directed by Phase 1 of the Safe Restart program, the establishment of a Reserve for funds received in excess of the 2020 COVID-19 related costs and pressures, be approved;

-19

And further, that the funding source for the Anaerobic Digestion Facility Capital Project (186330) in the amount of \$18,800,000 be changed from Debenture Proceeds to Federal Gas Tax Reserves (R0025).

REPORT HIGHLIGHTS

- Regional Council approved the 2020 Operating Budget of \$2.6 billion to provide funding for the Region to continue delivering services and meet the service needs of the residents and the service demands of a growing community.
 - An overall operating deficit of \$5.9 million is projected after the application of funding from Phase 1 of the *Safe Restart* program; \$5.6 million for Regionally controlled programs and \$0.3 million for External Agencies.
 - The overall deficit represents a variance to budget of 0.5 per cent, within the budget accuracy target of plus or minus three per cent as at August 31, 2020.
 - Regionally Controlled Tax Supported Services are facing a \$5.6 million deficit at year end, and Utility Rate Services are projected to come in on budget.
 - To help fund COVID-related costs and pressures in the 2021 Budget, any unused funding from Phase 1 of the *Safe Restart* program will be placed in a new reserve.
 - To decrease future operating costs for the Anaerobic Digestion Facility, staff propose the replacement of \$18.8 million in debt with Federal Gas Tax reserves.
 - The 2020 Capital Program began with an opening balance of \$4.2 billion (1,547 projects) consisting of the approved 2020 Capital Budget and Capital Work in Progress from prior years; the total capital program has a balance of \$3.8 billion as at August 31, 2020.
 - 96 per cent of the 2020 Regionally Controlled capital work progressed on schedule.
 - To minimize the risks to overall cash flow and financial flexibility caused by the recession, development charge funded capital projects are being reviewed for opportunities to align to the lower forecasted Development Charge revenue.
-

2020 Triannual Financial Performance Report – August 31, 2020

DISCUSSION

1. Background

The Budget Policy requires that staff report the status of operating and capital services at a minimum of twice annually to manage financial performance to ensure the long-term financial sustainability of Regional services. This report provides the forecasted year-end financial position of the Operating Budget and Capital Operations based on the information and financial results as at August 31, 2020.

On December 19, 2019, Regional Council approved \$3.7 billion through the 2020 Budget, including \$2.6 billion in operating funding for Regional services and a \$1.1 billion capital investment in Peel's infrastructure.

The Region of Peel (Region) has experienced an unprecedented year. The COVID-19 pandemic has triggered the start of an economic recession. The Region is facing significant financial impacts due to COVID-19 with its residents and businesses facing income uncertainty. The impact on year-end financial results will depend on the duration and severity of the pandemic.

a) 2020 Operating Budget

The approved 2020 Operating Budget of \$2.6 billion includes \$0.5 billion to the Region's externally financed agencies: Peel Regional Police, Ontario Provincial Police, and three Conservation Authorities. The budget provides the Region with the funding to support community needs through services under three areas of focus: Living, Thriving and Leading. Highlights of the Region's 2020 service levels supporting each of the three areas of focus are listed in Appendix I.

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. The risks and assumptions used to develop the 2020 Budget did not reflect the possibility of a global pandemic and its impact on the Region's services and finances.

b) 2020 Capital Work

The capital work represents a key component of the Region's service delivery. The 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 are 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. The Region actively monitors the changes to these plans and adjusts the capital plan where it is required. A significant portion of the

2020 Triannual Financial Performance Report – August 31, 2020

Region's capital work consists of large projects that take five to eight years to complete from start to finish.

The 2020 Capital work had an opening balance of \$4.2 billion which consists of projects which are Regionally Controlled (\$4 billion), and those managed by agencies (\$0.2 billion) such as Peel Regional Police (PRP), Ontario Provincial Police (OPP) and Conservation Authorities. This includes \$1.1 billion of new capital work approved in the 2020 capital budget, a decrease of \$45 million in capital budget changes during 2020 (approved through Council reports or by Council delegated authority), and the remaining capital work previously approved by Council in prior years of \$3.2 billion.

As at August 31, 2020, the capital work had 1,444 active capital projects with a gross remaining budget of \$3.8 billion (\$3.7 billion for Regionally Controlled) after capital spending of \$0.3 billion.

2. Operating Results

The Region's operating performance includes both Tax Supported Services and Utility Rate Supported Services. For 2020, both tax and utility rate supported operations have been impacted by COVID-19.

However, Peel's allocation through Phase 1 of the *Safe Restart* program will fund the eligible 2020 COVID-related costs and pressures for Tax and Utility Rate supported services as outlined in Table 1 and Table 2 below. For additional details of the projected year-end variances by service, please see Appendix II.

Table 1: Tax Supported 2020 Year End Projected Variance (millions)

Variance Driver	Amount
Net non-COVID Service Demand and Operations variance	(\$5.6)
Less: COVID related costs and revenue losses	(\$85.1)
Add: Regional costs not incurred	\$26.2
Add: Program specific provincial COVID funding (Social Services Relief Fund, long term care, public health, childcare etc.)	\$44.5
Add: Safe Restart Funding	\$14.4
Revised Year End Projection	(\$5.6)

Table 2: Utility Rate Supported 2020 Year End Projected Variance (millions)

Variance Driver	Amount
Net non-COVID Service Demand and Operations variance	\$0.0
COVID related costs and revenue losses	(\$5.4)
Add: Regional costs not incurred	\$4.8
Add: Safe Restart Funding	\$0.6
Revised Year End Projection	\$0.0

a) Tax Supported Services

As outlined in Table 3 below, Tax Supported Services are forecasting a deficit of \$5.9 million by year-end, representing a variance of 0.5 per cent of the Tax Supported total net budget, which is within Peel's budget accuracy target of plus or minus 3 per cent.

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Regionally Controlled Tax Supported Services are forecasting a \$5.6 million deficit largely driven by COVID-19. Regionally Financed External Agencies are forecasting a \$0.3 million deficit primarily driven by the Ontario Provincial Police Billing Contract.

Table 3: Summary of the Projected Variances for Tax Supported Services

\$ Millions	Net Expenditure Budget	Year-end Projection	Projected Surplus/ (Deficit)	% Variance to Net Budget
Regionally Controlled Tax Services	628.4	634.0	(5.6)	(0.9%)
Regionally Financed External Agencies	506.6	506.9	(0.3)	(0.1%)
Total	1,135.0	1,140.9	(5.9)	(0.5%)

As previously stated, the Region's budgets are developed based on the best information available at the time. Projected financial variances are typically driven by changes in service demand, economy and other external factors. However, for 2020, the drivers of the budget variance can be categorized into two main types; COVID-19 related variances and non-COVID variances.

The following are key drivers of the forecasted budget variances for Regionally Controlled Tax Services based on the information available up to August 31, 2020.

i) Impact of COVID-19 related drivers

Over the past five months since March 2020, the COVID-19 pandemic has had a significant impact on the broader economy and on the finances of all municipalities. Requirements for self-isolation and physical distancing, as well as temporary closures of non-essential services have contributed to the end of the longest economic expansion in history and likely triggered the start of a recession. The duration and severity of the impact on the economy is unknown at this time and will continue to evolve.

The Region of Peel's financial operations were negatively impacted and had projected a significant operating deficit for 2020 prior to receiving its allocation of funding from the *Safe Restart* program. Peel's financial pressure is largely driven by the increased costs required to support the COVID-19 response as Peel's service portfolio includes Housing Support, Early Years and Child Care, Long Term Care, Infectious Disease Prevention and Paramedic Services.

The total net impact of COVID-19 is projected to be \$15.0 million; \$14.4 million for tax supported programs and \$0.6 million for utility rate supported programs. As noted earlier in this report, the net impact of the COVID-related costs and pressures will be funded through Phase 1 of the Safe Restart program.

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Table 4: Summary of the Financial Impact of COVID-19 before Safe Restart Funding

	Increased Costs	Decreased Revenue	Costs Not Incurred	External Funding	Total Net Impact
Tax Supported	(\$77.5M)	(\$7.6M)	\$26.2M	\$44.5M	(\$14.4M)
Utility Rate Supported	(\$0.8M)	(\$4.6M)	\$4.8M	-	(\$0.6M)
Total	(\$78.3M)	(\$12.2M)	\$31.0M	\$44.5M	(\$15.0M)

As presented to Council through the May 14, June 11 and September 10, 2020 updates on the financial impact of COVID-19, the impacts can be divided into four categories as shown in Table 4 above; Increased Costs, Decreased Revenue, Costs Not Incurred and External Funding.

Increased Costs – (\$77.5 million)

The forecasted increased costs of \$77.5 million are directly related to COVID-19 response. These costs will continue to evolve and change as information is updated. Below are key highlights of increased costs.

- (\$25.3M) in **Housing Support** for additional costs due to COVID-19 related expenses and supporting community housing providers.
- (\$22.7M) in **Early Years and Child Care** for additional costs to provide child care for front line health care workers.
- (\$11.2M) in **Long Term Care** for containment and prevention costs.
- (\$7.2M) in **Infectious Disease Prevention** for costs associated with safe reopening of schools, additional overtime hours and prevention costs.
- (\$6.4M) in **Paramedics** for infected or high-risk paramedics put on quarantine, deployment of High Risk Response Team and prevention costs.

Appendix III provides the complete list of the forecasted incremental costs incurred due to COVID-19 for both Regionally controlled tax and utility rate supported programs.

Decreased Revenue – (\$7.6 million)

The Region is projecting \$7.6 million in decreased revenue. This is largely due to the temporary suspension of user fees for Waste Management (\$2.3 million) and TransHelp (\$1.7 million). Below are the areas where decreased revenues are forecast. In addition to lower user fees, revenue was also lower as a result of Council's deferral of Property Tax Collection (\$2.0 million).

Appendix IV provides a complete list of the forecasted decreased revenue for both Regionally controlled tax and utility rate supported programs.

Costs Not Incurred – \$26.2 million

Helping to reduce the financial impact of increased costs and pressures from COVID-19 are \$26.2 million in costs that have not been incurred for Regionally

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Controlled Tax Supported services. The costs not incurred can be divided into two general categories; Active and Passive.

(1) Active – strategies that have been actively undertaken to reduce costs, including reduced discretionary spending in areas such as staff training, hiring for vacancies, and redeploying staff to other needed areas. Below are highlights of costs actively not incurred:

- \$2.7M savings in **Employment Support** due to the suspension of programs such as the Summer Job Challenge and the Families First program during the pandemic and provincial direction that Peel will no longer have a formal role in the delivery of Employment Support.
- \$2.5M due to **Adult Day Services** programs being physically closed with the majority of staff redeployed to Long Term Care Homes.
- Under-expenditures of \$2.2M in **Early Growth and Development**, \$1.3M in **Chronic Disease Prevention**, and \$1.3M in **Waste Management**, all due to hiring freezes and various activities being paused.
- \$0.8M in **Long Term Care** due to redeployment of existing resources.

(2) Passive – costs that have not materialized due to the pandemic as a result of under-expenditures in services that are seeing decreased activity. Below are highlights of savings that were achieved as a result of the pandemic:

- \$7.5M surplus in **TransHelp** mainly due to 49 per cent lower trip demand.
- \$2.3M in **Non-Program** due to lower dental costs and underspending in Health benefits.
- \$2.1M in **Paramedic Services** due to lower call volumes.

Staff are continuing to identify opportunities to manage expenditures to help mitigate the forecasted deficit. Appendices V(a) and V(b) provide a complete list of the forecasted costs not incurred for both Regionally controlled tax and utility rate supported programs.

External Funding for COVID-19 – \$44.5 million

A total of \$44.5 million in program specific funding has been received from the federal and provincial governments. This funding has significantly reduced the financial pressure in some of Peel's frontline services.

In Housing Support, \$13.3 million was received through the federal Reaching Home Program and the provincial Social Services Relief Fund to help communities respond to the increased and changing demands for services to vulnerable populations resulting from the COVID-19 pandemic; another \$9.7 million in funding is anticipated.

For Early Years and Child Care, the federal government announced \$17.8 million in *Safe Restart* Funding for child care centres. A report from the Commissioner of Human Services titled "Update on COVID-19 Funding for Human Services", was presented to Council on September 24th.

In Long Term Care, a total of \$1.7 million has been provided, partially offsetting costs related to COVID-19 including, personal protective equipment, cleaning

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and staffing. Additional one-time funding has been announced after August 31, 2020.

Appendix VI provides additional details of the external funding for both Regionally controlled tax and utility rate supported programs.

ii) Non-COVID Service Demand & Operations Variances – (\$5.6 million)

While the COVID-19 pandemic is projected to drive a \$14.4 million negative variance to budget, this variance will be funded through *Safe Restart* funding. Peel's projected deficit of \$5.6 million is driven by "normal" service demand and operations. \$5.5 million of this deficit is driven by budgeted contingent rate stabilization reserve draws not taken. Staff will assess these contingent reserve draws at year end depending on Peel's year end financial position.

Appendix VII provides a complete list and additional details for both Regionally controlled tax and utility rate supported programs.

Staff will continue to monitor the budget driver changes, take actions to manage potential risks and look for additional opportunities to reduce expenditures, where necessary, for the remainder of the 2020 fiscal year. In addition, staff will include necessary adjustments in developing the 2021 Budget. Appendix VII provides additional details of the variances driven by non-COVID-19 reasons.

b) Utility Rate Supported Services

The Utility Rate Supported services are forecasting a year-end deficit of \$0.6 million, representing a variance of 0.1 per cent of total budget as outlined in Table 5. The forecasted year-end position is within the Region's budget accuracy target of plus or minus three per cent.

Table 5: Summary of the Projected Variances for Utility Rate Supported Services

\$ Millions	Budget	Year-end Projection	Surplus/ (Deficit)	% Variance to Net Budget
Water/Wastewater Net Expenditures before Billings	445.4	443.3	2.1	0.5%
Peel Direct Billings	405.6	402.9	(2.7)	(0.7%)
Other Recoveries / Surcharges	39.8	39.8	0.0	0.0%
Net Service	0	(0.6)	(0.6)	(0.1%)

As shown in Table 5 above, the forecasted overall deficit for utility rate supported programs is \$0.6 million. This deficit is driven by the net financial impact of the following COVID-19 related drivers:

- (\$0.8 million) in increased costs for COVID-19 related supplies, cleaning services and overtime worked (see Appendix III for additional details).

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- (\$4.6 million) in decreased revenue from the delay of the water rate increase as per Council direction (see Appendix IV for additional details).
- \$4.8 million in operational savings (see Appendix V for additional details).

Overall, utility rate supported operations are projected to come in on budget, while additional operational costs of \$1.9 million are projected (see Appendix VII for additional details). This negative impact has been offset by the increased residential water consumption of \$1.9 million due to the atypical hot and dry summer the Region experienced this year.

2020 Outlook

As noted above, the forecasted 2020 financial results are largely being impacted by the COVID-19 pandemic with some additional variance driven by non-COVID-19 related reasons. The overall variance will be dictated by the duration and severity of the pandemic. Staff will continue to monitor, assess and review the 2020 results to inform the 2021 Budget planning cycle. Budget assumptions such as short-term and long-term COVID-19 impacts, water consumption, waste revenues, as well as service needs in shelters will be updated and Regional Council will be informed through the 2021 budget.

3. Capital Operations

The Region actively monitors the performance of the capital operations by tracking the capital project progress through various stages of project life cycle and analyzing work in progress. Staff review capital performance every triannual period and reports to Regional Council on the status of the capital work in progress including significant variances.

a) 2020 Capital Spending

In the first eight months of 2020, capital spending for both Tax and Utility Rate Supported services amounted to \$345 million (\$330 million Regionally Controlled and \$15 million external agencies), with \$133 million spent in Tax Supported Services and \$212 million spent in Utility Rate Supported Services. The \$0.3 billion in capital spending was invested in the Region's major services. Highlights are provided in Appendix VIII.

As presented to Council on July 23, 2020 in the joint report from the Chief Financial Officer and the Commissioner of Public Works, the economic recession is estimated to result in lower development charge revenue of approximately \$600 - \$700 million over the period from 2020 to 2024, relative to the 2015 Background Study. To maintain financial flexibility, development charge funded capital projects are being reviewed on a regular basis to reduce capital spending and to align to the lower projected development charge revenue forecast. This analysis will be included in the Deferral Strategy being submitted to Council in January 2021.

b) The Progress of the Regionally Controlled Capital Program

The progress of Regionally Controlled capital projects, comprising 1,364 out of the total of 1,547 Region of Peel projects, was actively monitored and measured. Of the 2020 opening balance of Regionally Controlled capital work of \$4 billion, 96 per cent of the Regionally Controlled capital program progressed on schedule which is within the past five years' progress range for the same triannual period. Four per cent of capital projects (\$173 million) are either on hold as a result of Regional Council or

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Management decisions or have not incurred spending as the projects are at the early stage or have been deferred or delayed due to management review or unforeseen circumstances.

Of the total 1,364 Regionally Controlled capital projects, 84 projects were completed during the first eight months of 2020 with \$11 million in net unspent funds returned to reserves. The Regionally Controlled Capital Program ended the 2nd triannual period of 2020 with a closing balance of \$3.7 billion. During the first 8 months of 2020, the capital program spending was slower than initial forecasts, exacerbated by the onset of the COVID-19 pandemic. Future capital work may be delayed due to ongoing impacts of the pandemic and economic recession.

As of August 31, 2020, Development Charge revenue was \$98 million short of what was projected for 2020 based on the last Development Charge Background Study in 2015. Staff will be providing an update on the Region's approach to strategically defer capital projects while still enabling growth in the Region. The Capital Plan will be informed by the Deferral Strategy so that growth will be enabled while managing overall flexibility.

c) Work in Progress – Top 25 Regionally Controlled Capital Projects

While all capital projects are actively managed, in order to efficiently manage the Regionally Controlled capital service and mitigate the risks effectively, staff also focus on the progress and report to Council on the 25 largest capital projects based on the remaining gross budget value. In magnitude, the top 25 active capital projects represent about two per cent of the total number of active capital projects but represent 46 per cent of the remaining budget of active regionally controlled capital projects.

By August 31, 2020, 21 of the 25 capital projects are on track. Seven of the 21 projects are in the construction stage and the remaining 14 projects are in initiation, procurement and design stages.

Of the remaining four projects, one project is behind schedule and three are delayed. See below for details:

- Behind Schedule: Peel Manor Site Redevelopment construction commenced September 3rd, 2019. The construction schedule was impacted by site and vendor challenges, as well as delays related to the COVID-19 pandemic. Staff are working with the general contractor to recover lost time with the current substantial completion date still September 30, 2021. However, further delays are likely and may push completion further into Q4 2021.
- Delayed: The construction of Mayfield Road-Airport Road to The Gore Road project is delayed. To avoid damaging the roads, watermains must be designed and constructed prior to widening the roads. As a result, difficulties in acquiring the property required for the watermains have delayed the implementation schedule of the utility relocations from 2022 to 2023 and road widenings from 2023 to 2024.
- Delayed: The Highway 50-600 Metres South project is delayed. The detailed design was delayed for two reasons: (1) The Highway 427 extension and widening of Major Mackenzie Drive will require temporary works to be designed and constructed at the intersection of Major Mackenzie and Highway 50 ahead of the Region's project, and

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(2) The Special Policy 47 (SP47) Environmental Assessment, currently underway and led by the City of Brampton could have potential impacts on Regional Road 50. Detailed design will resume once the temporary works are complete and the outcome of the SP47 Environmental Assessment Study has been determined. Regional construction is anticipated to start in late 2023/early 2024 and will last three to four years.

- Delayed: The Lining of the West Sanitary Trunk project is delayed. The tunnel inspection was delayed due to overflow in the tunnel. The anticipated tender date for the lining contract is Fall 2020, subject to acquisition of easements.

Appendix IX provides the status of the top 25 capital projects with their corresponding gross remaining budget broken down into tax and utility rate services. Analysis of top 25 projects shows:

- The total gross budget of the Top 25 largest projects is \$2.5 billion with a remaining budget of \$1.7 billion; and,
- By end of second triannual period, the cumulative spending of the top 25 capital projects amounted to \$802 million or 32 per cent of the gross budget.

4. Items for Recommendations:

I. Creation of a Reserve to Address the Region's COVID-19 Pressures

The provincial and federal governments allocated \$27.3 million through Phase 1 of the *Safe Restart* program to address the Region's 2020 COVID-19 related costs and pressures.

As the Region is projecting a net negative impact from COVID related pressures of \$15.0 million for 2020, the Phase 1 funding allocation of \$27.3 million will exceed the projected deficit. The Province has directed that any Phase 1 funding that exceeds the 2020 costs and pressures be put into a reserve. This reserve will be used to fund 2021 costs and pressures related to COVID-19.

Therefore, staff is seeking approval from Council to create a reserve fund for any remaining COVID-19 funding to address COVID-19 costs and pressures under the Safe Restart program.

II. Financing Source Change Request

Request to change financing source for the Anaerobic Digestion Facility Capital Project (186330) of \$18.8 million from Debenture Proceeds to Federal Gas Tax Reserves

On May 9, 2019, Council approved that \$7,021,809.97 of Federal Gas Tax funding be used to reduce the debt needed to finance the Anaerobic Digestion Facility, as well as reduce the impact to the net tax levy from the related debt financing costs (Resolution 2019-385).

As the Anaerobic Digestion Facility, under the Solid Waste category, is considered eligible to receive Federal Gas Tax funds, there is an additional opportunity to further reduce the \$61 million of debt currently needed to finance the \$113.3 million facility previously approved by Council. Staff have identified that, as per the 2019-2023

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Municipal Funding Agreement, the Region will have an additional \$18.8 million in Federal Gas Tax funds available.

Staff is seeking approval from Council to change the funding source from \$18,779,330.03 in debenture proceeds to Federal Gas Tax reserves.

CONCLUSION

In summary, the Region of Peel's combined forecasted 2020 year-end operating financial position for Tax and Utility Services are projected to end the year in deficit positions. The net negative financial impacts driven by COVID-19 will be funded through Peel's Phase 1 allocation of the *Safe Restart* program. Any unused funding will be placed into a reserve to fund COVID related costs and pressures in the 2021 Budget.

Capital operations for both Tax and Utility Services are progressing as planned and development charge funded projects continue to be reviewed for opportunities to slow down or pause/defer expenditures in alignment with the lower development charge revenue forecast.

The Region will continue to monitor the impact of COVID-19 and funding opportunities from senior levels of government whilst actively look for opportunities to reduce spending with minimal risk to service levels. These actions, together with maximizing the use of the external funding received, will be taken into consideration in developing the 2021 Budget.

The Region will manage its financial resources for service delivery through balancing the three pillars of Financial Sustainability, Financial Vulnerability and Financial Flexibility in accordance with the Long-Term Financial Planning Strategy.

APPENDICES

- Appendix I - 2020 Service Levels
- Appendix II - 2020 Projected Operating Year-End Position - Tax and Utility Services
- Appendix III - Increased Costs
- Appendix IV - Decreased Revenue
- Appendix V a - Costs Not Incurred (Active)
- Appendix V b - Costs Not Incurred (Passive)
- Appendix VI - External Funding for COVID-19
- Appendix VII – Non-COVID Service Demand and Operations Variances
- Appendix VIII - 2020 Capital Spending (January – August)
- Appendix IX - Status of Top 25 Capital Projects with Gross Remaining Budget – Regionally Controlled Programs

For further information regarding this report, please contact Norman Lum extension 3567 or via email: Norman.Lum@peelregion.ca

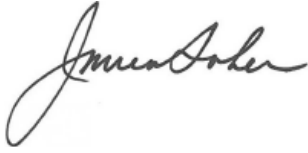
Authored By: Norman Lum, Director of Business & Financial Planning

Reviewed and/or approved in workflow by:

Department Commissioner and Division Director.

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Final approval is by the Chief Administrative Officer.

A handwritten signature in black ink, appearing to read "J. Baker", written in a cursive style.

J. Baker, Chief Administrative Officer

2020 Service Levels

The Budget includes resources to deliver current levels of service and service level increases to support the areas of focus defined in the Strategic Plan: Living, Thriving and Leading.

Here are some highlights of our 2020 services in each area of focus.



Living = People's lives are improved in their time of need.

In 2020, Peel will improve people's lives in their time of need by:

- Providing 779,000 TransHelp trips
- Providing 17,400 households with income support through Ontario Works (OW) program
- Supporting 2,600+ people through Employment Services
- Providing over 11,500 housing subsidies
- Providing 12,000+ visits to regional shelters
- Providing 17,000+ fee subsidies making it possible for families to benefit from licensed child care
- Providing public transit subsidies to 4,500 residents
- Responding to 148,000 emergency calls
- Providing 900+ residents with quality care through five long term care homes
- Providing 38,100 days of care to support clients and their caregivers in Adult Day Services



Thriving = Communities are integrated, safe, and complete.

In 2020, Peel will contribute to integrated, safe and complete communities by:

- Managing over 550,000 tonnes of waste for 352,000 curbside and 104,000 multi-residential households
- Collecting and treating 644 million litres per day of municipal wastewater from approximately 328,000 retail and wholesale customer accounts
- Treating, transmitting, and distributing 575 million litres per day of municipal water to over 334,500 retail and wholesale customer accounts
- Maintaining 1,690+ lane kilometres of roads, 183 structures (including bridges and major culverts) and 465+ signalized intersections
- Providing 95,000 children with dental screening and providing 11,500 children with urgent treatment
- Conducting 11,000 health inspections at 6,259 food premises
- Welcoming more than 30,000 visitors with local arts and exhibitions at the Peel Art Gallery, Museum and Archives (PAMA)
- Providing effective and visible policing services including responding to 265,000 citizen initiated events in Brampton and Mississauga by Peel Regional Police.
- Providing effective and visible policing services including responding to over 24,750 calls for service by Ontario Provincial Police in Caledon
- Continuing to work with Conservation Authorities who regulate approximately 34,280 hectares of land to protect life and property of Peel residents from hazards due to flooding, erosion and slope failure as

well as manage approximately 5,580 hectares of Peel public land providing opportunities for recreation for Peel citizens, and the project to plant approximately 185,000 trees, shrubs and seedlings over the course of 2020



In 2020, Peel will be a future-oriented and accountable government by:

- Providing live support to over 1 million people through our Contact Centre
- Maintaining Peel's high credit rating
- Modernizing service delivery by leveraging technology and implementing the digital strategy
- Maintaining a skilled, healthy and engaged work force to provide critical services to residents
- Managing Peel's energy consumption and building environmental resilience
- Continuing to seek alternative service delivery methods to improve cost effectiveness and the quality of Peel services
- Managing procurement in a sustainable manner that promotes the environmental, economic and social well-being of the Peel community
- Managing the Region's \$30 billion in infrastructure

Projected Year-End Operating Position - Tax & Utility Services
For the period ending August 31, 2020

	<i>2020 Net Revised Budget</i>	<i>2020 Projected Year-End</i>	<i>2020 Projected Year-End Surplus / (Deficit)</i>	
	\$'000			%
Property Tax Supported				
Adult Day	2,400	424	1,976	82.3%
Early Years and Child Care	20,037	20,037	0	0.0%
Community Investment	12,092	11,926	166	1.4%
Employment Support	3,084	354	2,730	88.5%
Housing Support	129,673	130,273	(600)	(0.5)%
Income Support	23,546	22,719	827	3.5%
Long Term Care	40,247	49,374	(9,128)	(22.7)%
Paramedics	62,069	68,494	(6,425)	(10.4)%
TransHelp	26,859	21,559	5,300	19.7%
Living	320,007	325,160	(5,154)	(1.6)%
Chronic Disease Prevention	11,076	9,765	1,311	11.8%
Early Growth and Development	6,598	4,390	2,208	33.5%
Heritage Arts and Culture	5,096	4,616	481	9.4%
Infectious Disease Prevention	11,344	15,684	(4,340)	(38.3)%
Land Use Planning	3,568	5,261	(1,693)	(47.4)%
Roads and Transportation	89,696	90,166	(470)	(0.5)%
Waste Management	129,476	133,330	(3,854)	(3.0)%
Thriving	256,854	263,212	(6,357)	(2.5)%
CAO Office	1,177	1,053	124	10.5%
Corporate Services	28,345	30,009	(1,664)	(5.9)%
Council & Chair	2,767	2,561	205	7.4%
Total Corporate Services	32,288	33,623	(1,335)	(4.1)%
Finance	31,573	32,965	(1,391)	(4.4)%
Non-Program (Less Capital Allocation)	(34,822)	(30,715)	(4,107)	11.8%
Total Finance	(3,249)	2,250	(5,499)	169.3%
Digital and Information Service	22,511	24,149	(1,638)	(7.3)%
Capital Allocation	0		0	
Leading	51,551	60,022	(8,471)	(16.4)%
Safe Restart Funding		(14,400)	14,400	
Regionally Controlled Services	628,413	633,994	(5,582)	(0.9)%
External Agencies - Thriving				
Police Services				
Community Events Policing Grant	270	270	0	0.0%
Peel Regional Police	445,780	445,780	0	0.0%
Ontario Provincial Police	12,551	13,071	(520)	(4.1)%
Subtotal Police Services	458,600	459,121	(520)	(0.1)%
Conservation Authorities	28,109	28,109	0	0.0%
Municipal Property Assessment Corporation	19,904	19,717	187	0.9%
Subtotal Conservation and Assessment	48,013	47,826	187	0.9%
Regionally Financed External Agencies	506,613	506,947	(333)	(0.1)%
Total Property Tax Supported	1,135,026	1,140,941	(5,915)	(0.5)%
Utility Rate Supported - Thriving				
Water Supply	266,622	267,910	(1,288)	(0.5)%
Wastewater	178,791	178,091	700	0.4%
Safe Restart Funding		(588)	588	
Total Utility Rate Supported Services	445,412	445,413	0	0.0%
Total Region	1,580,438	1,586,353	(5,915)	(0.4)%

Appendix III
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Total Increased Costs – (\$78.3 million)

Service/Program	Cost Impact (millions)	Additional Details of Costs
Housing Support	(\$25.3)	\$13.3 million in external funding (Reaching Home and Social Services Relief Fund) received thus far for COVID-19 related expenses, with another \$9.7 million anticipated to be received from the Province. Up to an additional \$2.3 million in subsidy supports for community housing providers due to COVID-19.
Early Years and Child Care	(\$22.7)	\$4.9 million emergency child care offered between April 6 and June 26. \$17.8 million in federal Safe Restart Funding (SRF) for child care centres for the period of September to December has been received.
Long Term Care	(\$11.2)	COVID-19 related costs are expected to be \$11.2 million for 2020. These costs relate to at-risk or infected staff members who needed self-isolation, additional cleaning, monitoring and screening as well as increased use of personal protective equipment.
Infectious Disease Prevention	(\$7.2)	COVID-19 related costs are expected to be \$7.2 million for 2020. \$2.0 million is the expected cost of 64 temporary School Focused Nurses salaries and benefits for September to December for the safe reopening of schools. \$4.7 million additional overtime hours from staff as well as additional hiring and bringing back retirees to assist on COVID-19 related activities. \$0.5 million other additional costs also relate to increased use of personal protective equipment, implementation of Five9 calling software and legal charges.
Paramedic Services	(\$6.4)	Total negative variance of \$6.4 million is due to COVID-19 pandemic impact projected for 2020. COVID-19 resulted in infected or high-risk paramedics put on quarantine, deployment of High Risk Response Team, additional deep cleaning in trucks and loading bays as well as increased use of protective personal equipment.
Enterprise Programs and Services (Finance, Corporate Services, Digital & Information Services)	(\$2.5)	Provision of communications, staffing analysis, financial guidance, facilities and technology support to the COVID-19 response as well as the provision of meals to frontline staff such as those in Long Term Care, Public Health, Paramedics and Shelter. COVID-19 has also led to lower internal recoveries for construction project management, postage & print operations and lower parking revenue.

Appendix III
2020 Triannual Financial Performance Report – August 31, 2020

Total Increased Costs – (\$78.3 million)

Service/Program	Cost Impact (millions)	Additional Details of Costs
Waste Management	(\$1.9)	Higher collection tonnage mainly attributed to COVID-19 resulted in higher collection, processing and disposal cost by (\$1.9 million).
Roads & Transportation	(\$0.3)	Response and recovery for COVID-19 costs include (1) satellite facilities/temporary yard including security services, janitorial services, portable washrooms and supplies, (2) additional vehicle costs to ensure physical distancing of staff, (3) other supplies/protective equipment, and (4) overtime.
Total Tax Supported	(\$77.5)	
Water and Wastewater	(\$0.8)	Due to COVID-19 costs incurred including supplies, cleaning services, and overtime worked.
Utility Rate Supported	(\$0.8)	
Total Increased Costs for Region Controlled Services	(\$78.3)	

Appendix IV
2020 Triannual Financial Performance Report – August 31, 2020

Total Decreased Revenue – (\$12.2 million)

Revenue	Revenue Impact (millions)	Additional Details
User Fees	(\$5.6)	Decrease of fees in Waste Management of (\$2.3 million) due to suspension of material drop off fees, scrap metal, tag fees and electronics; fees are anticipated to be reinstated effective October 1. Also due to decreased activities, there will be decreases in user fee revenues from services such as TransHelp (\$1.7 million), Land Use Planning (\$0.7 million), Adult Day Services (\$0.5 million) and Long Term Care (\$0.4 million).
Deferred Property Tax	(\$2.0)	On March 26, Council provided property tax relief to both residents and businesses which will result in decreased revenue of up to \$2.0 million. This impact of the deferral has decreased by \$1.4 million from the original estimate of \$3.4 million due to two reasons; property tax dollars have been flowed from the local municipalities earlier than expected and the interest rate has decreased.
Total Tax Supported	(\$7.6)	
Deferred 2020 Utility Rate Increase	(\$4.6)	On March 26, Council provided relief through deferral of the 2020 Utility rate increase which will have an estimated impact of \$4.6 million.
Total Utility Rate Supported	(\$4.6)	
Total Decreased Revenue for Region Controlled Services	(\$12.2)	

Appendix V a
2020 Triannual Financial Performance Report – August 31, 2020

Total Costs Not Incurred (Active) - \$16.7 million

TotalProgram	Costs Not Incurred (millions)	Details of Costs Not Incurred (Active)
Employment Support Programs	\$2.7	\$2.7 million savings in Employment Support due to suspension of employment programs.
Adult Day Services	\$2.5	\$2.5 million due to Adult Day Services programs remaining closed physically with minimal staffing remaining to support clients and caregivers with regular telephone wellness checks, referrals and Social Worker support. Majority of staff redeployed to Long Term Care to support resident care.
Early Growth and Development	\$2.2	Under-expenditures due to hiring freezes and pausing of activities due to COVID-19 for the majority of the year.
Chronic Disease Prevention	\$1.3	\$1.3 million in under-expenditures due to hiring freezes and pausing of activities due to COVID-19 for the majority of the year.
Waste Management	\$1.3	Under-expenditures due to temporary suspension of activities such as school-based activities, audits, promotions and hiring freeze.
Infectious Disease Prevention	\$0.8	The cost avoidance is due to staffing vacancies as a result of hiring freeze from 2019 and 2020 and pausing activities due to COVID-19 for most of the year.
Long Term Care	\$0.8	This projected amount is due to redeployment of existing resources to tackle COVID-19 prevention and containment from within Long Term Care.
Council, Chair and CAO Office	\$0.3	Under-expenditures for Councilor newsletters, student vacancy and discretionary costs.
Costs Incurred – Active Savings	\$11.9	
Total Tax Supported	\$11.9	
Water and Wastewater	\$4.8	Mainly driven by underspending in staffing costs and various other operational savings as a result of staff working remotely.
Total Utility Rate Supported	\$4.8	
Total Costs Not Incurred - Active for Region Controlled Services	\$16.7	

Appendix V b
2020 Triannual Financial Performance Report – August 31, 2020

Total Costs Not Incurred (Passive) - \$14.3 million

Program	Costs Not Incurred (millions)	Details of Costs Not Incurred (Passive)
TransHelp	\$7.5	Lower costs as a result of reduced demand for trips by 49 per cent.
Non-Program	\$2.3	Reductions in dental costs of \$1.7 million due to the closure of dental offices and underspending in other benefits (Health, Health Spending Account & Short Term Disability) totaling \$0.6 million.
Paramedic Services	\$2.1	This projected amount is due to lower use of goods and services such as drugs and fuel and active management of staffing in light of lower call volumes (outside COVID-19 cases).
Enterprise Programs and Services	\$1.0	Under-expenditures due to pausing of activities and savings in printing as a result of staff working remotely.
Community Investment	\$0.7	Due to lower activity in Affordable Transit (\$0.4 million) and underspending in Salaries and Goods and Services (\$0.3 million).
Chronic Disease Prevention	\$0.4	Underspending of \$0.4 million of Ontario Seniors Dental Care Program.
Heritage, Arts and Culture	\$0.3	Mainly driven by reduced spending in services & rents and labour costs due to COVID-19 response as well as an unbudgeted grant of \$0.148 million for Paginton project.
Total Costs Not Incurred - Passive for Region Controlled Services	\$14.3	

Appendix VI
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Total External Funding for COVID-19 - \$44.5 million

Program	External Funding (millions)	Additional Details
Housing Support	\$23.0	A total of \$13.3 million was received through the federal Reaching Home Program and the provincial Social Services Relief Fund to help communities respond to the increased and changing demands for services to the vulnerable, resulting from the COVID-19 pandemic; another \$9.7 million in funding is anticipated to be received from the Province.
Early Years and Child Care	\$17.8	The federal government announced \$17.8 million in Safe Restart Funding for child care centres for the period of September to December, 2020 has been received.
Infectious Disease Prevention	\$2.0	Peel Public Health will receive one-time funds for the School-Focused Nurses Initiative. \$2.0 million is the expected cost of sixty-four temporary School Focused Nurses salaries and benefits for September to December for the safe reopening of schools. This amount is expected to be received by year end.
Long Term Care	\$1.7	A total of \$1.7 million is expected to be received by year-end to help offset some of the costs related to COVID-19 including personal protective equipment, cleaning and staffing. Additional one-time funding was announced on September 29th. The Region's share is unknown at this time.
Total Tax Supported External Funding for Region Controlled Services	\$44.5	

Appendix VII
2020 Triannual Financial Performance Report – August 31, 2020

Total Non-COVID Service Demand and Operations Variances – (\$5.6 million)

Program	Cost Impact (millions)	Additional Details
Non-Program	(\$4.5)	Increased Workplace Safety and Insurance Board (WSIB) for Paramedic Services (\$1.8 million), offset by a retroactive life insurance rebate of \$0.5 million and a favourable variance of \$0.4M driven primarily by the increased Payment in Lieu of Taxes (PILT) revenues. The deficit of \$4.45 million reflects a 2020 contingent reserve draw of \$3.65 million not taken at this point.
Paramedic Services	(\$2.1)	This amount is projected due to the lag in Provincial funding which is expected to be funded in 2021.
Finance	(\$1.6)	The projected deficit is mostly due to higher insurance costs by \$1.6 million. Insurance open legal claims are estimated to be higher than budget by \$1.4 million which is largely driven by Peel Regional Police (\$1.2 million). Insurance premiums are \$0.2 million higher.
Digital and Information Services	(\$1.6)	Mainly driven by higher Microsoft licensing costs of \$1.0 million and higher than budgeted costs in services & rents and labour costs to meet the service needs. The deficit of \$1.6 million reflects a 2020 contingent reserve draw of \$0.25 million not taken at this point.
Waste Management	(\$1.1)	Revenue loss resulting from collapse of fibre market was partly offset by savings from the Mixed Recovery Facility commissioning delay for net loss of \$2.4 million. Additional payments from producers of \$1.8 million. The deficit of \$1.1 million reflects a 2020 contingent reserve draw of \$0.454 million not taken at this point.
Land Use Planning	(\$1.0)	Higher legal and consulting charges of \$0.5 million and higher Regional Planning and Growth Management expenses of \$0.2 million. The deficit of \$1.0 million reflects a 2020 contingent reserve draw of \$0.267 million not taken at this point.
TransHelp	(\$0.5)	Mainly driven by allocation of Dedicated Gas Tax subsidy \$0.4 million lower than budgeted.
Community Investment	(\$0.5)	The deficit of \$0.5 million reflects a 2020 contingent reserve draw of \$0.5 million not taken at this point.
Chronic Disease Prevention	(\$0.4)	As a result of COVID-19, the Ontario Seniors Dental Care Program was underspent by \$0.4 million in projected expenditures this year. As this program is fully funded by the Province, there will be no net impact to the Region.
Roads & Transportation	(\$0.1)	\$0.2 million savings for streetlights due to lower maintenance costs and lower hydro costs. The deficit of \$0.1 million reflects a 2020 contingent reserve draw of \$0.370 million not taken at this point.









Appendix VII
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Total Non-COVID Service Demand and Operations Variances – (\$5.6 million)





Program	Cost Impact (millions)	Additional Details
Early Years and Child Care	\$4.9	\$4.9 million emergency child care offered between April 6 and June 26 funded through existing funding envelope.
Housing Support	\$1.7	\$1.7 million underspending in agency payments due to delays in procurement and the opening of the Ellen House Women's Shelter.
Income Support	\$0.8	Under-expenditure is largely due to lower administration costs.
Heritage, Arts and Culture	\$0.2	Unbudgeted grant of \$148 thousand for Paginton project.
Total Tax Supported	(\$5.6)*	
Water and Wastewater	(\$1.9)	Higher hydro costs of \$1.6 million due to higher than budgeted electricity rates from treatment and pumping stations facilities enrolled in the Industrial Conservation Initiative. The deficit of \$1.9 million reflects a 2020 contingent reserve draw of \$0.248 million not taken at this point.
Water and Wastewater Billings	\$1.9	Due to the hot dry summer, the Region experienced an increased residential water consumption of \$1.9 million.
Total Utility Rate Supported	\$0.0	
Total Non-COVID Service Demand and Operations for Region Controlled Services	(\$5.6)*	

*Numbers may not add due to rounding

Appendix VIII
2020 Triannual Financial Performance Report - August 31, 2020

2020 Capital Spending (\$'000)		
Service	Actual Gross Expenditure Jan.1 - Aug. 31, 2020	Investment Highlights
Property Tax Supported		
 Early Years & Child Care	\$3,324	GovGrants technology project (\$1.5M) and Community-based Capital Program (\$1.8M) (100% externally funded from the Ministry of Education).
 Housing Support	\$23,776	Daniels Affordable Housing (\$14M), Brampton Bramalea Christian Fellowship (\$4M) and Social Housing Apartment Improvement Program (\$5M).
 Long-Term Care	\$18,595	Expenditures primarily on Seniors Health & Wellness (\$18.1M), the rest on mattress replacement (\$56K) and roofing replacement (\$36K) at Davis Centre, hot water investigation at Tall Pines, HVAC (Heating, Ventilation and Air Conditioning) review (\$54K) at Malton Village, consultation for nurse call replacement at Sheridan Villa (\$23K) and iPad replacement (\$23K) at all Long Term Care Homes.
 Paramedics	\$4,896	Purchase of 28 Ambulance Fleet and Support Vehicles (\$4M) (6 enhancement and 22 replacements), along with related equipment (\$0.4M) (i.e. defibrillators) for the enhancement ambulances. Other significant drivers include a replacement car wash (\$0.2M) and the finalization of reporting stations (i.e. Streetsville) and satellite stations (i.e. Herridge) within the current Divisional Model (\$0.2M).
 TransHelp	\$934	Replacement of seven vehicles.
Living	\$51,525	
 Roads and Transportation	\$48,148	Transportation continues to support Regional growth with road widenings (\$21M) of Queen Street, Mayfield Road, The Gore Road, Mississauga Road and at various key intersections. State of Good Repair projects (\$22M) are ongoing to maintain Regional assets and include roadway improvements on Erin Mills Parkway, Alton Village and Dixie Road. Other major drivers include structure repairs and replacements, noise and retaining walls and storm replacements.
 Waste	\$5,387	Equipment upgrade and site works at Peel Integrated Waste Management Facility contributed to the largest capital expenditures (\$1.3M). Purchase of waste collection containers (\$1.2M) and ongoing works toward future Anaerobic Digestion Facility were additional larger capital investments in Waste Management.
Other*	\$2,765	Invested in Greenlands Securement (\$1.1M), Provincial Growth Plan Conformity Studies (\$0.4M), Community Investment Program Grants Management (\$0.3M), Watershed Planning (\$0.1M), and other smaller projects around Growth planning and Long Range Studies.
Thriving	\$56,300	
 Leading**	\$10,017	Expenditures for Leading include technology investments to enable a mobile workforce, capital maintenance to ensure the state of good repair of Regional office facilities, and advancement of the Enterprise Asset Management program.
Leading	\$10,017	
Regionally Controlled Services	\$117,843	

Appendix VIII
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2020 Capital Spending (\$'000)		
Service	Actual Gross Expenditure Jan.1 - Aug. 31, 2020	Investment Highlights
External Agencies - Thriving		
 Peel Regional Police (PRP)	\$14,938	Peel Regional Police's year-to-date capital spending includes purchases of Patrol Vehicles (\$2.2M), Hurontario Renovations (\$2.1M), Mobile Devices (\$1.6M), Vehicles (\$1.3M) and network upgrades (\$498k).
 Conservation Authorities	\$3,598 (Expenditure)	Lakeview Waterfront Connection project is on target. Revenue from Clean Fill fees (the material used in the construction project) is trending high during this phase of the construction. Revenue is expected to end by 2021.
	(\$3,401) (Recovery)	
Regionally Financed External Agencies	\$15,135	
Total Property Tax Supported	\$132,977	
Utility Rate Supported - Thriving		
 Water Supply	\$120,113	The main drivers for spending comprised of: i. \$57.1M or 48% of YTD (Year to Date) spend in active construction projects to support development in Peel including Burnhamthorpe Road Feedermain, Britannia Road East Feedermain and Webb Drive Feedermain. ii. \$48.6M or 41% of YTD (Year to Date) spend in watermain replacement to maintain aging infrastructure in a state of good repair and system improvements.
 Wastewater	\$91,979	The main drivers for spending comprised of: i. \$26.7M or 29% of YTD (Year to Date) spend in wastewater collection rehabilitation projects to maintain aging infrastructure in a state of good repair. ii. \$26.2M or 29% of YTD (Year to Date) spend in active wastewater treatment construction projects to support growth in Peel at G.E Booth and Clarkson. iii. \$17.5M or 19% of YTD (Year to Date) spend in active construction projects to support development in Peel including Duke of York Sanitary Trunk Sewer, Cawthra Road Sanitary Trunk Sewer. iv. \$16.4M or 18% of YTD (Year to Date) spend in Wastewater Treatment Plant rehabilitation.
Total Utility Rate Supported - Thriving	\$212,092	
Total Region	\$345,070	
*Other includes Heritage, Arts & Culture, Infectious Disease Prevention, Community Investment and Land Use Planning **Leading includes Corporate Services, Finance and Digital & Information Services		

Appendix IX
2020 Triannual Financial Performance Report - August 31, 2020

Status of Top 25 Capital Projects with Gross Remaining Budget - Regionally Controlled Programs (\$'000)								
Service	Project	Description	Stage	Gross Revised Budget	Gross Project Actuals	Gross Remaining Budget	% of Budget Expended	Project Status Update/Comments
Housing Supply	195037	Chelsea Gardens - Housing Master Plan	Initiation	\$77,000	\$0	\$77,000	0%	<p>Project Scope: The proposed 200 unit project is to be constructed on Peel Housing Corporation's 4 and 10 Knightsbridge Road property, known as Chelsea Gardens. This project falls within the Region's Housing Master Plan funding envelope.</p> <p>Project Status: On Track - Initial project feasibility work completed including preliminary design concept, examination of current and proposed municipal planning requirements and cost estimate. Work required in the next phase will be the preparation and submission of an Official Plan Amendment to the City of Brampton to allow for the proposed increase in height and density.</p> <p>Project Budget: On Budget</p>
Housing Supply	195036	Brightwater - Housing Master Plan	Initiation	\$55,000	\$138	\$54,862	0%	<p>Project Scope: The proposed, 7-storey 150 unit project is to be constructed on the former Imperial Oil Lands site in south Mississauga. This project falls within the Region's Housing Master Plan funding envelope.</p> <p>Project Status: On Track - The Region of Peel is currently in the process of finalizing the agreement of purchase and sale to take ownership of the lands from the development consortium. Work is also underway in preparation to proceed with a direct negotiation process to secure a design build construction agreement to facilitate the development of the affordable housing building. Preconstruction and planning work is anticipated throughout the remainder of 2020.</p> <p>Project Budget: On Budget</p>
Housing Supply	175033	East Avenue - Housing Master Plan	Initiation	\$54,911	\$9	\$54,901	0%	<p>Project Scope: The Region is providing a forgivable loan to Peel Housing Corporation in the amount of \$42M, for a portion of the total \$55M project. This project falls within the Housing Master Plan funding envelope.</p> <p>Project Status: On Track - Preliminary design and program requirements are complete. The Official Plan Amendment and Rezoning application documentation has been finalized and submitted to the City of Mississauga. The Housing Development Office is finalizing the prequalification package that will be issued to the market as the first step to securing a design-build contractor. The prequalification process and issuance of the Request for Proposal to secure a design-build contractor is expected to take place in the third quarter of 2020.</p> <p>Project Budget: On Budget</p>

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Service	Project	Description	Stage	Gross Revised Budget	Gross Project Actuals	Gross Remaining Budget	% of Budget Expended	Project Status Update/Comments
Housing Supply	195031	PL - Provider Capital Loan	Initiation	\$53,730	\$25,533	\$28,197	48%	<p>Project Scope: Funding for Peel Living applications under Capital Infrastructure Repayable Loan approved by Service Manager</p> <p>Project Status: Ongoing - Year-to-date spending in 2020 was \$0.123M. The projected spending (net of repayment for the remaining of 2020 is \$18.3M.</p> <p>Project Budget: On Budget. The remaining budget is projected at \$9.8M at the end of 2020.</p>
Long Term Care	175402	Peel Manor Site Redevelopment	Initiation	\$132,525	\$30,129	\$102,396	23%	<p>Project Scope: Redeveloping Peel Manor Home with a new building including expanded Hub services.</p> <p>Project Status: Behind Schedule - Construction commenced September 3rd, 2019. The construction schedule is impacted by more subsurface challenges than expected, vendor challenges, as well as delays related to the COVID-19 pandemic. We are currently working with the general contractor to recover the schedule delays. We are still working towards a September 30th, 2021 date for substantial completion of the new facility. However, given the performance to date, the guidance is to expect substantial completion of the new facility in Q4 2021. Abatement, demolition, and the balance of the site works are still on track for a Q4 2022 completion.</p> <p>Project Budget: On Budget</p>
Roads & Transportation	104040	Mississauga Road - Bovaird Drive	Design	\$78,676	\$12,968	\$65,708	16%	<p>Project Scope: 2 to 4 lane widening of Mississauga Road from Mayfield to Sandalwood, 2 to 6 lane widening from Sandalwood to Bovaird, a new Canadian National Rail overpass grade separation and new bridge over the Huttonville Creek. Project will service ongoing development north of Bovaird and a corresponding increase in traffic, exceeding capacity of existing infrastructure.</p> <p>Project Status: On Track - Approaching 100% design with utility relocation ongoing through to early 2021. Roadway construction is anticipated to start in late 2021 and last 3 years. There are potential schedule delay risks due to complex property expropriations, reliance on project partner CN Rail, and timelines related to gas pipeline cost apportionment with TransCanada Energy and Enbridge.</p> <p>Project Budget: On Budget</p>

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Service	Project	Description	Stage	Gross Revised Budget	Gross Project Actuals	Gross Remaining Budget	% of Budget Expended	Project Status Update/Comments
Roads & Transportation	114080	Highway 50 - 600 Metres South	Design	\$29,558	\$1,193	\$28,365	4%	<p>Project Scope: 4 to 6 lane widening of Regional Road 50 from Castlemore Road to Mayfield Road and the 2 to 4 lane widening of Mayfield Road from Regional Road 50 to Coleraine, including a roundabout at the intersection of Mayfield Road and Pillsworth Road. Project will service ongoing development along Highway 50, north of Castlemore Road and on Mayfield Road, west of Highway 50 and a corresponding increase in traffic that would exceed capacity of existing infrastructure.</p> <p>Project Status: Delayed - detailed design was delayed for two reasons. (1) The Highway 427 extension and widening of Major Mackenzie Drive will require temporary works to be designed and constructed at the intersection of Major Mackenzie and Highway 50 ahead of the Region's project, and (2) Special Policy 47 (SP47) Environmental Assessment, which is currently underway and led by the City of Brampton, could have potential impacts on Regional Road 50. Detailed design will resume once the temporary works are complete and the outcome of the SP47 EA Study has been determined. Regional construction is anticipated to start in late 2023/early 2024 and will last 3-4 years. There is a risk that SP47 EA Study may be further delayed; the outcomes of this work are needed to inform design of the highway 50 road widening project.</p> <p>Project Budget: On Budget</p>
Roads & Transportation	114075	Mayfield Rd- Airport Road to The Gore Road	Design	\$40,000	\$15,113	\$24,887	38%	<p>Project Scope: Mayfield Road Widening (2 to 5 lanes) from Airport Road to The Gore Road and The Gore Road Widening (2 to 4 lanes) from 240m North of Mayfield Rd to Squire Ellis. Project will service ongoing development north of Bovaird and a corresponding increase in traffic, exceeding capacity of existing infrastructure.</p> <p>Project Status: Delayed - due to design revisions to accommodate the needs of current property owners and challenges in property acquisition. Property Acquisition is anticipated to be completed by end of 2020, utility reallocations in 2022 and road widening construction in 2023 to 2024.</p> <p>Project Budget: On Budget.</p>
Waste	166330	Anaerobic Digestion Facility	Procurement RFP/RFQ	\$113,339	\$3,278	\$110,061	3%	<p>Project Scope: Design, Build, Operate and Maintain contract to develop an organics processing facility to manage the Region's green cart organics for a period of 15-20 years.</p> <p>Project Status: On Track - Preferred Proponent along with a contract award to be presented to Council May/June/2021. Construction to begin in 2023. Facility is expected to be operational in 2026.</p> <p>Project Budget: On Budget</p>

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Service	Project	Description	Stage	Gross Revised Budget	Gross Project Actuals	Gross Remaining Budget	% of Budget Expended	Project Status Update/Comments
Wastewater	162291	East-to-West Diversion Sanitary	Procurement RFP/RFQ	\$217,420	\$9,884	\$207,536	5%	Project Scope: Construction of a 2400-mm sanitary flow diversion sewer from the East Trunk System to the West Trunk System. Project Status: On Track - Current contract is under tender analysis and the anticipated construction start date is for late September/early October 2020. Project Budget: On Budget
Wastewater	172926	G.E. Booth Water Pollution Control Plant - Replacement	Construction	\$94,000	\$33,217	\$60,783	35%	Project Scope: Replacement of Plant 1 of the GE Booth Wastewater Treatment Plant. Project Status: On Track - Current contract (Demolition) started construction in summer of 2020 with expected completion in spring of 2021. Contract 3 (Final contract) is scheduled to start construction in Spring/Summer 2022. Project Budget: On Budget
Wastewater	082205	West Trunk Sewer Twinning	Construction	\$208,901	\$157,699	\$51,202	75%	Project Scope: To increase capacity of western trunk sanitary sewer system south of Highway 401. Project Status: On Track - Current phase is under construction with anticipated completion in summer 2021. Project Budget: On Budget.
Wastewater	192205	Lining of the West Sanitary Trunk	Procurement RFP/RFQ	\$40,000	\$16	\$39,984	0%	Project Scope: Installation of a protective liner for the entire length of the new west leg of the West Sanitary Trunk Sewer Project Status: Delayed - The tunnel inspection was delayed due to overflow in the tunnel. The anticipated tender date for the lining contract is Fall 2020, subject to acquisition of easements. Project Budget: On Budget
Wastewater	182252	Cawthra Road Sanitary Trunk Sewer	Construction	\$51,675	\$16,632	\$35,043	32%	Project Scope: Three phases: Phase 1: Construction of sanitary sewer on Cawthra Rd. from Dundas St. to Bloor St. W, Phase 2: Construction of sanitary sewer on Cawthra Rd. from Bloor St. W to Burnhamthorpe Rd. and on adjacent streets, and Phase 3: Construction of sanitary sewer on Burnhamthorpe Rd. from Wilcox Rd. to the Little Etobicoke Creek Trunk Sewer and on adjacent streets. Project Status: On Track - Phase 1 is completed. Phase 2 is under construction with completion scheduled for Spring 2021. Design of Cawthra Rd. Phase 3 is ongoing with tender scheduled for the end of 2021. Project Budget: On Budget

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Service	Project	Description	Stage	Gross Revised Budget	Gross Project Actuals	Gross Remaining Budget	% of Budget Expended	Project Status Update/Comments
Wastewater	162905	Sewage Pumping Station Rehabilitation	Construction	\$45,000	\$7,242	\$37,758	16%	Project Scope: Rehabilitation, upgrade or replacement of sewage pumping stations in the lake-based wastewater collection system. Project Status: On Track - This is an envelope project with various projects for repairs and replacements at several pumping station locations in design and construction Project Budget: On Budget
Wastewater	112380	Downtown Brampton Sanitary Sewer	Procurement RFP/RFQ	\$35,955	\$754	\$35,201	2%	Project Scope: Project was setup to coordinate Phase 1 of the Downtown Brampton Project with the City of Brampton which was subsequently put on hold. The scope of permanent Phase 1 work for Peel is still required. Project Status: On Track - Currently the program is proceeding with temporary water and wastewater works and temporary road improvements in the City of Brampton's Downtown core which was approved by Council on June 25th, 2020 (Resolution #2020-462). Project Budget: On Budget
Water Supply	141240	East Brampton Transmission Main	Design	\$173,800	\$5,376	\$168,424	3%	Project Scope: Design, construct and commission a 1500mm diameter watermain and varying 1200mm-900mm diameter watermain in the City of Brampton. Project Status: On Track - This is a joint project with the Central Brampton Sub-Transmission project #141257. First tender is anticipated in Summer 2021. Project Budget: On Budget
Water Supply	141257	Central Brampton Sub-Transmission	Design	\$133,673	\$3,261	\$130,412	2%	Project Scope: Design, construct and commission a 1500mm diameter watermain and varying 1200mm-900mm diameter watermain in the City of Brampton. Project Status: On Track - This is a joint project with the East Brampton Transmission Main project #141240. First tender is anticipated in Summer 2021. Project Budget: On Budget
Water Supply	101210	Zone 6 Transmission Main	Construction	\$133,124	\$40,867	\$92,257	31%	Project Scope: Construction of a transmission watermain on Heart Lake Road. Project Status: On Track - Under construction. The current phase is in construction and should be substantially complete by fall 2020. The next phase is in design with an expected tender in summer 2021 and a portion of work may be delayed due to Ministry of Transportation project to build a new highway across Heart Lake Road. Project Budget: On Budget

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Service	Project	Description	Stage	Gross Revised Budget	Gross Project Actuals	Gross Remaining Budget	% of Budget Expended	Project Status Update/Comments
Water Supply	131125	1500mm Feedermain - Burnhamthorpe	Construction	\$133,699	\$65,272	\$68,427	49%	<p>Project Scope: Construction of watermain to improve water supply for projected growth in the Mississauga City Centre area.</p> <p>Project Status: On Track - Construction is ongoing. Work is anticipated to be substantially performed by Fall 2021.</p> <p>Project Budget: On Budget</p>
Water Supply	101966	Zone 6 Reservoir	Procurement RFP/RFQ	\$67,819	\$7,909	\$59,910	12%	<p>Project Scope: Construction of a 40-million-litre reservoir in the vicinity of King Street and Hurontario Street to provide storage and fire flow for Pressure Zone 6.</p> <p>Project Status: On Track - Detailed design and specifications of the Reservoir are complete. Preparation of the terms of reference for Request for Proposal (RFP) to add design of snow storage with update of drawings and specifications, is underway. RFP to also include provisional item for commissioning of the Victoria Feedermain and Reservoir. Risks include delays due to RFP for consulting services may result in potential redesign. Assuming RFP award fall 2020 and Tender Award starting in Fall 2021. Risks to the tender date include obtaining approvals in tie for construction.</p> <p>Project Budget: On Budget</p>
Water Supply	141256	Williams Parkway Sub-Transmission	Design	\$48,252	\$5,271	\$42,981	11%	<p>Project Scope: Design and construction of the West Brampton Feedermain (East Brampton Reservoir to West Brampton Reservoir).</p> <p>Project Status: On Track - Part of the works are in design and remaining scope are on hold as the City of Brampton's road widening of Williams Parkway is under review. Staff expect the City will be providing further direction before the end of 2020 which will impact whether the project proceeds as planned or portions or all of the work is to be deferred.</p> <p>Project Budget: On Budget</p>
Water Supply	101205	Hanlan Transmission Main	Construction	\$396,118	\$355,862	\$40,256	90%	<p>Project Scope: Construction of Hanlan Transmission Watermain.</p> <p>Project Status: On Track - Final contract is in design with tender potentially to be released in Fall 2020.</p> <p>Project Budget: On Budget</p>
Water Supply	151973	Beckett Sproule Pumping Station	Procurement RFP/RFQ	\$38,590	\$4,388	\$34,202	11%	<p>Project Scope: Beckett Sproule Pumping Station Upgrades</p> <p>Project Status: On Track - Design tender planned in late 2020.</p> <p>Project Budget: Budget shortfall expected. Scope reduction or budget increase is to be decided in Q1 2021.</p>

Appendix IX
2020 Triannual Financial Performance Report - August 31, 2020

Service	Project	Description	Stage	Gross Revised Budget	Gross Project Actuals	Gross Remaining Budget	% of Budget Expended	Project Status Update/Comments
Water Supply	159060	Victoria Yard Replacement	Initiation	\$30,500	\$46	\$30,454	0%	<p>Project Scope: This is a project to replace the current Victoria Yard facility.</p> <p>Project Status: On Track - This project is now in the initiation stage. The feasibility study is currently underway and is expected to be completed in T3 of 2020. Once the results of this study are available, it could be determined that the land purchase, which is included in the budget amount, may no longer be necessary, as existing available land could meet the needs of accommodating this new facility. The budget will be adjusted, if it is decided that less funds are required in order to complete the project.</p> <p>Project Budget: On Budget</p>
Total	25			\$2,483,264	\$802,058	\$1,681,207	32%	

For Information

REPORT TITLE: **Peel Procurement and Trade Agreement Requirements**

FROM: Stephen Van Ofwegen, Commissioner of Finance and Chief Financial Officer
 Andrea Warren, Interim Commissioner of Public Works

OBJECTIVE

To provide an update on the Region of Peel's progress toward aligning its procurement practices with the requirements of national and international trade agreements.

REPORT HIGHLIGHTS

- The Canada-European Union Comprehensive Economic and Trade Agreement (CETA), Canadian Free Trade Agreement (CFTA) and Ontario-Quebec Trade and Cooperation Agreement (OQTCA). CETA and CFTA came into effect in 2017. The OQTCA came into effect in 2009.
 - These trade agreements require government entities at the federal, provincial, and municipal level to comply with their public procurement stipulations.
 - Staff are committed to aligning the Region's procurement practices and policies with the government procurement requirements outlined in the trade agreements.
 - Aligning with the new trade agreements provides benefits in helping to promote fair, open, and transparent procurement practices that increase competition amongst the bidder community and provide cost efficiencies for the Region.
 - Compliance with the agreements does present several challenges for the Region, including the requirement to describe procurement document technical specifications via performance and functional requirements rather than design or descriptive characteristics.
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DISCUSSION

1. Background

As detailed in a previous report to Regional Council at its meeting held on February 8, 2018, three current trade agreements, the Canadian Free Trade Agreement (CFTA) between the Canadian federal government and Canadian provinces and territories, the Comprehensive Economic and Trade Agreement (CETA) between the Canadian federal government and the European Union, and the Ontario-Quebec Trade and Cooperation Agreement (OQTCA), all include government procurement obligations, including obligations on the part of municipal governmental entities such as the Region of Peel (Resolution 2018-81). The intent of the procurement sections of all of these agreements is to ensure that all governmental procurements are conducted in a fair, open, and non-discriminatory manner so as to maximize bidder participation in the procurement process and to ensure that governments

Peel Procurement and Trade Agreement Requirements

are transparent with the bidding and contract award information that they make publicly available.

In 2018, following Council approval, the Region enacted a new Procurement By-law 30-2018. The new By-law recognized the impact of these new trade agreements and adopted the following as one of its Guiding Principles:

“to promote procurement processes and decisions that are in compliance with applicable legislation and trade agreements and that are consistent with the strategic objectives established for the Region of Peel, Peel Regional Police and Peel Housing Corporation;”

The Procurement By-law also addresses local preference:

“In accordance with the Region’s Local Preference Procurement Policy and applicable trade agreements, goods and services shall not be afforded preferential treatment under this By-law or in any Bid Solicitation based on location or origin of the goods and services.”

Although the three trade agreements have differing minimum dollar thresholds above which procurement processes are required to comply with each respective trade agreement, the Region has utilized the lowest minimum procurement threshold (\$100,000) from among the different agreements as it’s standard for compliance.

2. Current State

As detailed in the 2018 report, while a number of previously established Peel procurement policies and procedures already aligned with the requirements of the trade agreements, Regional staff committed to working diligently towards full compliance.

Beyond the well-established and standard Peel Region policies and procedures that promote and support fair, open, and transparent procurement activity, the following provides a sample summary of the areas in which the Region of Peel’s current procurement policies and procedures comply with the requirements of the trade agreements:

- Adherence to minimum dollar thresholds, above which bid opportunities are provided openly to the international bidding community,
- Enforcement of mandatory minimum open bidding periods,
- Public issuance of Notice of Planned Procurement (NOPP) alerts in order to inform the vendor community of upcoming bid opportunities. NOPPs allow government entities to shorten bidding periods,
- Usage of selective tendering (prequalification) in order to justify issuing subsequent bid opportunities to a limited vendor pool,
- In cases where required products or services are indicated by name in a procurement document and must be carried in a vendor’s bid submission, the capacity for bidders to offer an “equivalent” alternative product or services for the Region’s consideration
- Public disclosure of pricing submitted by compliant bid vendors,
- Public disclosure of evaluation criteria and weightings for bid processes requiring evaluation,
- Collection and reporting to the Committee on Government Procurement of all Region procurement activity above \$100,000.

Peel Procurement and Trade Agreement Requirements

Regional Procurement staff have conducted an environmental scan of nearby municipalities in order to try to ascertain their level of trade agreement compliance. Many of these municipalities refer to the requirement to adhere to the trade agreement-mandated requirements in their respective municipal procurement by-law. Additionally, many have adopted the procedures outlined in bullet form above.

Approach to Specific Product Manufacturers and Service Providers

The trade agreements outline a requirement that a procuring entity, in prescribing the technical specifications for the goods or services being procured, shall (from the text of the CETA agreement) “...set out the technical specification in terms of performance and functional requirements, rather than design or descriptive characteristics...”. In effect, this means that a procuring entity should make every effort to avoid naming products by trade name, patent, copyright, design, type, specific origin, producer, or supplier that a bidder must carry in their bid submission. Compliance with this requirement presents a significant challenge to both Peel and the other municipalities it canvassed.

Typically in the past, the design portion of a Peel construction project was based on specific makes and/or models of large equipment (e.g. pumps and motors that are required for a new water pumping station or computer/electronic hardware). Formerly, these products would be indicated as “First-Named” in a Regional bid document but “Acceptable Alternatives” (requiring little or no design change in order to utilize) would also be identified and named within the document. Bidders would indicate in their bid submission which product(s) make/manufacture they intended to carry as part of their submission.

As a result of the trade agreements enactment and in an effort to move towards the requirement for setting out specifications in terms of performance or functional requirements, Peel does not currently indicate products as “First-Named” within its procurement documents as this implies a pre-determined Regional preference but rather, it provides a list of “Acceptable Products”, in its construction documents, as applicable, that bidders must carry. Additionally, Bidders are provided with the opportunity to offer their own preferred product(s) in their bid (i.e. an “equivalent”) and, in those cases, should a bidder provide the lowest compliant bid price in a procurement process, its submitted preferred product(s) are reviewed by the Region to ascertain whether the product offering meets or exceeds the standard set by the listed “Acceptable Products” in the document. In cases where it does, the bidder-offered products is/are approved for use in the project.

3. Proposed Direction

In order to demonstrate full trade agreement compliance and achieve the benefits detailed further below, Regional staff are currently in the process of developing a framework to facilitate a methodical transition away from developing project specifications based solely on traditional design/descriptive characteristics. The focus will initially be on larger and more complex projects across the Region. The benefits of this move towards describing a particular project requirement in performance/functional terms are as follows:

- By focusing on prescribing the particular need in terms of outputs (the desired outcome) rather than inputs (a prescribed way of achieving the desired outcome) it puts the onus on the vendor community to seek out the available products that meet or exceed the output requirements. This can help to foster innovation and efficiencies by making Regional staff aware of previously unknown yet suitable products available both domestically and from abroad,

Peel Procurement and Trade Agreement Requirements

- Performance-based specifications help to “level the playing field” for all potential product suppliers. There is no perceived bias in favour of a particular product manufacturer, or supplier, thus supporting a fair and open opportunity for all interested parties,
- A larger and more varied number of potential product suppliers are likely to be offered for the Region’s consideration in response to performance-based specification bid documents, helping to drive costs down through increased competition.

It should be noted that the CETA trade agreement does acknowledge that there may be situations where it is impractical to describe a specification requirement by functional description. CETA provides if “....there is no other sufficiently precise or intelligible way of describing the procurement requirements and provided that, in such cases, the entity includes words such as “or equivalent” in the tender documentation”, the government entity undertaking the procurement is not required to use a functional description. In these cases, consideration will be given to conducting open and competitive procurement processes to pre-approve certain large products/equipment for use on Regional projects with an ongoing opportunity for suppliers to submit their products for pre-approval consideration on an annual basis.

Furthermore, the trade agreements state that there is an obligation on the part of governmental entities to not seek or accept advice that may be used in the preparation or adoption of any technical specification for a specific procurement from a person that may have a commercial interest in the procurement

RISK CONSIDERATIONS

Moving to a performance/functional-based technical specification model does pose challenges. Bid review and contract award processes are likely to be lengthened by the need to assess and approve what will likely be a greater range of (in some cases unknown) products offered by the vendor community to meet the technical need.

Certain suppliers, some of whom have longstanding supply relationships with Peel (for instance in cases where a certain product was specified for use over a series of similar procurements to simplify equipment servicing tasks and maintain a manageable spare parts inventory) may not welcome the increased competition that full trade agreement compliance will engender.

The trade agreements do not of themselves create a direct legally binding obligation on municipal government entities. This is because the trade agreements have been entered into directly only by the senior levels of government. In the case of Peel, a direct obligation of compliance has been voluntarily assumed through the adoption of the above referenced guiding principle in the Region’s Procurement By-law. Moreover, failure to comply with the procurement requirements of the trade agreements may lead to challenges from vendors (suppliers or otherwise) who may claim that they were not treated fairly or in accordance with the trade agreements or the Region’s Procurement By-law. Repercussions from higher levels of government may also result where compliance is not maintained.

FINANCIAL IMPLICATIONS

The implementation of performance-based specification in procurement documents will result in increased competitive tendering processes and may result in reduced long-term capital expenditures related to the Region’s capital program.

Peel Procurement and Trade Agreement Requirements

CONCLUSION

The Region of Peel has taken a number of significant steps to align its procurement practices with the requirements of national and international trade agreements and this commitment has been embodied in Peel's Procurement By-law 30-2018, as amended. More work is required to achieve full compliance and the Region is now developing the framework to do that.

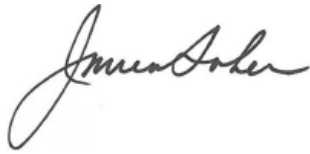
For further information regarding this report, please contact Neil Baker, Procurement Advisor, 416-272-4077, Neil.Baker@Peelregion.ca

Authored By: Natasha Rajani, Director, Procurement

Reviewed and/or approved in workflow by:

Department Commissioners, Division Directors, Legal Services and Procurement.

Final approval is by the Chief Administrative Officer.

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J. Baker, Chief Administrative Officer

REPORT TITLE: 2021 Capital Budget Pre-Approvals

FROM: Stephen Van Ofwegen, Commissioner of Finance and Chief Financial Officer

RECOMMENDATION

That the following four proposed 2021 Capital projects be approved and authorized to proceed, in accordance with the Budget Policy (F10-04.3.a.i.1):

- **GovGrants Project 18-0305 for \$3,253,000 funded from R0230 Capital Financing Stabilization – General Government Reserves;**
- **Clarkson Wastewater Treatment Plant – Co-Generation Facility Expansion Project 20-2992 for \$2,250,000 funded from R0242 Capital Financing Stabilization – Wastewater Reserve;**
- **Salt Storage Facility Replacement: Copper Yard Project 18-9070 for \$1,600,000 funded from the following sources:**
 - **\$1,392,000 from R0210 Capital Financing Stabilization – Roads Reserve**
 - **\$128,000 from R1972 Public Works – Engineering Services Wolf Road Major Maintenance Reserve**
 - **\$64,000 from R1970 Public Works – Engineering Services Copper Road Major Maintenance Reserve**
 - **\$16,000 from R1951 Public Works - Operations Yard Facilities Reserve;**
- **Facilities Revitalization Project (Police) 21-8300 for \$6,597,000 funded from R2221 Land and Facilities Reserve.**

REPORT HIGHLIGHTS

- The Capital Budget will be presented to Regional Council at its meeting on January 28, 2021 with budget deliberations scheduled to continue into February.
- Pre-approval of four capital projects is being recommended prior to the approval of the 2021 budget in order to allow the work to begin as early as possible in January 2021.
- The four capital projects have a total value of \$13,700,000 and are funded by available uncommitted capital reserves.

DISCUSSION

1. 2021 Budget

In years where the approval of the capital budget is expected to be significantly after January 1 of the budget year, pre-approval of a capital project is sometimes required to enable the work to begin as soon as possible in order to meet tight timelines or if the work is of an urgent nature.

2021 Capital Budget Pre-Approvals

The 2021 budget will be presented to Council in 2021 on January 28 and February 4 followed by additional meetings as required on February 11 and 18. Within the 2021 budget are four capital projects that require approval to commence early in 2021.

The status of the early approvals will be reported through the first Triannual Financial Performance report (as at April 30, 2021) presented to Council in Spring 2021.

2. Pre-Approval Requests

Early approval is being requested for the following four capital projects:

a) GovGrants (18-0305)

GovGrants 18-0305: The project is to acquire a cloud-based Salesforce application that offers capabilities through out-of-box plug and play modules to administer end to end grants life cycle.

The GovGrants application enables Regional staff to administer Early Years and Child Care Funding programs as well as have access to both data on early years and childcare providers and a system level dashboard. To complete the modernization of the service delivery and to achieve the intended efficiencies of the technology, the next phase of the project will be started in 2021 to build Early Years and Child Care remaining funding programs.

Pre-approval of this capital project will ensure continuity, avoid any unnecessary pauses or redeployments of critical vendor staff to other projects, enhance service to our external stakeholders and help the Early Years and Child Care Services division manage anticipated reductions to provincial administrative funding cuts by ensuring contract management and funding application functionality is fully automated for over 200 additional funding contracts by fall 2021.

Pre-approval of the capital project in the amount of \$3,253,000 funded from R0230 Capital Financing Stabilization – General Government Reserve is requested.

b) Clarkson Wastewater Treatment Plant – Co-Generation Facility Expansion (20-2992)

The project will involve twinning of the Co-Generation facility at the Clarkson Wastewater Treatment Plant. The Request for Proposal for this project for the purpose of Strategic Energy Outcomes has been issued with a plan on issuing an award in January 2021.

Pre-approval of the capital project in the amount of \$2,250,000 funded from R0242 Capital Financing Stabilization – Wastewater Reserve is requested.

c) Salt Storage Facility Replacement Copper Yard (18-9070)

The project will involve the demolition of existing, and construction of new salt storage facility at Copper Yard that meets the current and future salt storage requirements as well as environmental standards.

2021 Capital Budget Pre-Approvals

Construction on this project is occurring on an accelerated schedule in order to meet operational needs and tight timelines. It is expected that the remaining existing budget will be fully spent by December 2020. The additional funds included in the 2021 budget will be required in early January 2021, in order to meet prompt payment obligations.

Pre-approval of the capital project in the amount of \$1,600,000 funded from the following sub-reserves is requested:

- \$1,392,000 from R0210 Capital Financing Stabilization – Roads Reserve,
- \$128,000 from R1972 Public Works - Engineering Services Wolf Road Major Maintenance Reserve
- \$64,000 from R1970 Public Works – Engineering Services Copper Road Major Maintenance Reserve
- \$16,000 from R1951 Public Works - Operations Yard Facilities Reserve

d) Facilities Revitalization (Police) (21-8300)

The project will entail the undertaking of ongoing maintenance, renovations, and expansion of police facilities. Pre-approval of the capital project will ensure procurement required will start immediately in 2021 in order to meet the project deadlines.

Pre-approval of the capital project in the amount of \$6,597,000 funded from R2221 Land and Facilities Reserve is requested.

3. Next Steps

Upon early approval of the projects identified, these four projects will be created and the remainder of the 2021 capital projects will proceed through the 2021 Business Planning Process for consideration by Council in January 2021.

RISK CONSIDERATIONS

Without the pre-approval of the four listed 2021 capital projects mentioned above, risks include, but are not limited to: delayed work, payment obligations or loss of Awarded Request for Proposal due to lack of budget.

FINANCIAL IMPLICATIONS

The draft 2021 capital budget proposes \$998.9 million in requests for capital projects. Pre-approval of four projects with a total value of \$13,700,000 (1.4 per cent of the 2021 capital projects) funded from internal capital reserves is being requested.

CONCLUSION

Early approval of the four capital projects will enable the achievement of key project timelines and outcomes.

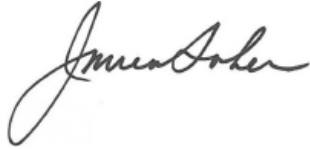
2021 Capital Budget Pre-Approvals

For further information regarding this report, please contact Norman Lum @ extension 3567 or via email at Norman.Lum@Peelregion.ca.

Reviewed and/or approved in workflow by:

Department Commissioner and Division Director.

Final approval is by the Chief Administrative Officer.

A handwritten signature in black ink, appearing to read "J. Baker", is positioned above a horizontal line.

J. Baker, Chief Administrative Officer

REPORT TITLE: **Renewal of Licensing Agreement, Technical Support, Maintenance and Hosting of the Energy Management Software**

FROM: Stephen Van Ofwegen, Commissioner of Finance and Chief Financial Officer
 Sean Baird, Commissioner of Digital and Information Services

RECOMMENDATION

That the renewal of the contracts for Licensing, Technical Support, Maintenance and Hosting of the Energy Management Software system consisting of the Intelligent Capture for Energy Management and Optical Character Recognition (ICEM-OCR) software proprietary to CDIT Inc., the Itron Metrix software proprietary to Itron Canada Inc. and the Energy Performance Dashboard software proprietary to Energy Insight Group Inc., for one 12-month period and five optional 12-month periods subject to budget availability, satisfactory pricing and vendor performance for an estimated total annual amount of \$229,000, in accordance with Procurement By-law 30-2018 as amended, be approved;

And further, that authority be granted to increase and extend the contracts for any additional goods and services that are deemed proprietary or similar in nature, to maintain the lifecycle of the system and to the limit of the approved budget.

REPORT HIGHLIGHTS

- The Energy Management Software, consisting of the Intelligent Capture for Energy Management and Optical Character Recognition (ICEM-OCR), the Itron Metrix and the Energy Performance Dashboard software, is currently used by Regional staff for energy procurement and planning services. The software supports the Region of Peel's financial sustainability, energy conservation and climate change mitigation efforts.
 - The ICEM-OCR, Itron Metrix and Energy Performance Dashboard software are proprietary to CDIT Inc., Itron Canada Inc. and Energy Insight Group Inc., respectively.
 - This is a sole source procurement due to the proprietary nature of the software. This group of products is customized to the Region and works together; as such, this renewal represents the only current option.
 - Regional staff estimate savings and cost avoidance in the amount of \$8 Million annually assisted through the application of these software which advances sustainability.
 - Approval is requested to extend the sole source contracts for one 12-month period and five optional 12-month periods to CDIT Inc., Itron Canada Inc. and Energy Insight Group Inc. at an estimated annual cost of \$229,000 in accordance with Procurement By-law 30-2018, as amended.
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Renewal of Licensing Agreement, Technical Support, Maintenance and Hosting of the Energy Management Software

DISCUSSION

1. Background

The Energy Management Software system has been used by the Region of Peel's energy team for over 10 years. This system consists of three software namely the Intelligent Capture for Energy Management and Optical Character Recognition (ICEM-OCR), the Itron Metrix and the Energy Performance Dashboard. This software contains proprietary source code from each vendor and is customized to the Region's program. The three products work together to form the solution that represents the only current option for the Region to continue the valuable work on energy budgeting, financing and sustainability. Regional staff prepare the budget and analyze and review for energy procurement and performance for cost savings which includes an automated billing process that uploads bills for error detection and payment. The annual budget for Region's energy costs for 2020 is \$53.6 Million. The software applications contribute to Region's success in savings and cost avoidance measures from energy management and bill review in the amount of more than \$8 Million annually.

The Intelligent Capture for Energy Management and Optical Character Recognition software is proprietary to CDIT Inc. and was awarded through Documents 2020-196N and 2016-199N. It is used by Regional staff in charge of energy procurement and planning to scan websites of Local Distribution Companies and download the Region's electricity and natural gas bills on a daily basis. There are over 900 energy bills processed by the Region every month. The software was expanded to create an additional function that automated the receipt and scanning of energy bills for payment. This reduces staff time in manual processing, eliminates paper billing and the costs of storage and filing the paper bills. It also reduces errors from keying, ensures timely payment of energy bills, maintains an accurate history of consumption while detecting and avoiding any missed bills, and ensures correction and recovery of overpayments from utility billing errors.

Energy consumption and financial information are used by the Region for financial planning, energy procurement, performance analysis and benchmarking, trending, energy conservation, greenhouse gas emission monitoring and climate change mitigation.

The Itron Metrix software is proprietary to Itron Canada Inc. and was awarded through Document 2016-116N. It is used by the staff in the annual forecasting of electricity and natural gas consumption for all regional facilities, needed for the development of the annual energy budgets and multi-year energy cost projections.

The Energy Performance Dashboard software is proprietary to Energy Insight Group Inc. and was awarded through Document 2016-697N. It is used by the staff for energy analytics and provide information on trending, benchmarking, greenhouse gas emissions and energy budget utilization for regional facilities. This is a web-based software, and access to it has been given to Region staff to ensure information on energy cost, energy budget utilization and energy consumption performance are readily available anytime for monitoring and analysis. Some staff of the Ontario Clean Water Agency (the Region's contractor currently operating the South Peel facilities), have likewise been granted access to the application to closely monitor energy performance of water and wastewater facilities.

Continued proprietary licensing, technical support, maintenance and hosting is required for the operation of the system. Staff concludes that the continued licensing and support plan of

Renewal of Licensing Agreement, Technical Support, Maintenance and Hosting of the Energy Management Software

the vendors are acceptable, and the services provided deliver good value to the Region. Staff shall continue to scan the marketplace for alternative solutions should these become available and shall evaluate these based on cost and functionality considering the Region's future requirements.

2. Procurement Process

This is a non-competitive process. In accordance with Procurement By-law 30-2018, as amended, these contracts require Regional Council approval. The process to award these contracts is in compliance with the subject by-law.

Approval is requested to extend the sole source contracts to CDIT Inc., Itron Canada Inc. and Energy Insight Group Inc. for one 12-month period and five optional 12-month periods to continue to provide licenses, technical support, maintenance and hosting of the Energy Management Software used by Finance for all regional facilities at an estimated annual amount of \$229,000. The annual renewal shall be subject to budget availability, satisfactory pricing and vendor performance.

Authority is also requested to be granted to increase and extend the contracts for any additional goods and services that are deemed proprietary or similar in nature, to maintain the lifecycle of the Energy Management Software system, subject to the limit of the approved budget.

FINANCIAL IMPLICATIONS

The estimated annual cost of the Energy Management Software system is \$229,000, broken down as follows:

1. CDIT Inc. ICEM and OCR Software	-	\$116,000
2. Itron Metrix ND Forecasting Software	-	\$ 52,000
3. Energy Insight Performance Dashboard Software	-	<u>\$ 61,000</u>
TOTAL	-	\$229,000

Sufficient funding is available in the Capital and Operating Budgets under Energy Finance Cost Centre FA00004.

The use of the Energy Management Software has resulted in savings and cost avoidance in energy costs for the Region of over \$8 million a year through billing error recoveries, energy conservation initiatives and energy procurement.

CONCLUSION

The renewal for the continued use of the Energy Management Software will ensure support for the Region's financial sustainability, energy cost reduction, energy conservation and climate change mitigation programs and initiatives.

Renewal of Licensing Agreement, Technical Support, Maintenance and Hosting of the Energy Management Software

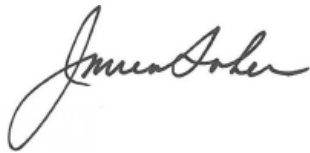
For further information regarding this report, please contact Peter Bacalso, Energy Finance Manager, email address: peter.bacalso@peelregion.ca.

Authored By: Peter Bacalso, Manager Energy Finance

Reviewed and/or approved in workflow by:

Department Commissioners, Division Directors and Procurement.

Final approval is by the Chief Administrative Officer.

A handwritten signature in black ink, appearing to read "J. Baker", is positioned above a horizontal line.

J. Baker, Chief Administrative Officer

For Information

REPORT TITLE: **Regional Council Strategic Plan and Community for Life Public Reporting**

FROM: Kathryn Lockyer, Interim Commissioner of Corporate Services

OBJECTIVE

To provide an update on Regional Council's Strategic Plan including the 2018-2022 Term of Council Priorities (ToCPs) and the impact of the COVID-19 pandemic on the annual Community for Life public reporting for 2019.

REPORT HIGHLIGHTS

- Regular progress reporting on the Term of Council Priorities and the long-term outcomes of the Strategic Plan are provided to Regional Council and the community through the annual Community for Life report and dashboard.
 - The impacts of COVID-19, including an urgent focus on pandemic response measures, has required a shift to an abbreviated format to the customary Community for Life report and progress updates for the Term of Council Priorities.
 - The evolving nature of the COVID-19 pandemic and its potential impacts on the Term of Council Priorities will continue to be monitored including risks and mitigation efforts surrounding the achievement of their desired outcomes.
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DISCUSSION

1. Background

On November 12, 2015, Regional Council approved the Region's 20-year Strategic Plan (Resolution 2015-814). The Strategic Plan has provided direction through the adopted vision, "Community for Life". Every Term of Council presents an opportunity to develop term-based priorities towards achievement of that vision. Regional Council endorsed seven Term of Council Priorities (ToCPs) on June 13, 2019 (Resolution 2019-179), outlined in Appendix I.

Regular progress reporting on the ToCPs and the long-term outcomes of the Strategic Plan are provided to Regional Council and the community through the annual Community for Life report and dashboard. The Community for Life report was first released in 2017 to report on the advancement of the Strategic Plan and to demonstrate progress toward bringing the vision of Community for Life to fruition. The report, which captures the progress made in the previous calendar year, is regularly presented in both hardcopy and through a fully integrated dashboard located on the Region of Peel's external website.

Regional Council Strategic Plan and Community for Life Public Reporting

2. Impact of the COVID-19 pandemic on Community for Life annual public reporting for 2019

As development of the 2019 Community for Life annual report was beginning, Regional employees were redeployed to respond to urgent community and COVID-19 pandemic response needs. To ensure the health and safety of the people and businesses within Peel, focus was placed on the COVID-19 pandemic emergency response and essential service delivery. This impacted the ability to develop and deliver the customary Community for Life report and updated dashboard for 2019. In lieu of the customary report, key progress updates on the seven 2018-2022 ToCPs are provided in this report.

3. 2018-2022 Term of Council Priorities annual progress for 2019

After Council endorsed the seven ToCPs on June 13, 2019 (Resolution 2019-179) the remainder of 2019 focused on developing clearly defined implementation strategies, performance measures, milestones and risk analysis. In addition to these key steps, strategy implementation also began in 2019. Initial progress achieved for each priority in 2019 is outlined below.

a. Living Area of Focus

i. Transform Housing Service Delivery

- A coordinated access system was designed with the community to improve services and outcomes for the homeless in Peel.
- Live answer for those requiring urgent housing supports was introduced to address immediate needs, and divert clients from the wait list and from shelters.
- Mayfield Seniors project in Caledon was opened, adding 60 units to the affordable housing supply.

ii. Enhance Supports for Employment

- Peel 2041 Update Report to Council (Resolution 2019-852), highlighted several changes required to update the Region's Employment official plan policies as a result of the Growth Plan, 2019.

iii. Enhance Seniors' Supports and Services

- The development of a Seniors' Master Plan was initiated. The plan will define a long-term strategy to maximize the quality of life for seniors in Peel.
- The new Seniors' Health and Wellness Village at Peel Manor began construction.
- Eight rest area benches were installed in areas with high senior populations, to enhance and support services for seniors and meet the Integrated Accessibility Standards Regulation.

iv. Advance Community Safety and Well-being

- Community Safety and Well-Being (CSWB) Action Tables were established with community partners to guide planning efforts.
- Areas of focus for the CSWB Plan were developed in partnership with internal and external stakeholders.

Regional Council Strategic Plan and Community for Life Public Reporting

- The Peel Anti-Human Sex Trafficking Task Force was established.
- The Integrated Services Hub request for proposal, as part of the Peel Anti-Human Sex Trafficking Strategy, was issued and awarded.
- 15 outreach events across all local municipalities were attended with a road safety focus. 2545 community members were engaged and educated on road safety to foster behaviour change and empower road users to make safer choices.
- Red Light Camera program was expanded with five additional cameras installed at Regional intersections to increase safety and lessen accidents.
- Speed limit review of urban roads with posted speed of 80 km/h was completed. The speed limit was reduced from 80 km/h to 70 km/h on Mississauga Road from Queen Street to north of Mayfield Road (By-law 24-2019).

b. Thriving Area of Focus

i. Expand Community Mobility

- Long Range Transportation Plan was completed to guide transportation planning and infrastructure needs in Peel and set the blueprint to accommodate anticipated growth through 2041.
- 10km of Active Transportation facilities were built or upgraded on Regional roads to maximize the return on investment for major transportation infrastructure and services.
- Preliminary results of the Off-Peak Delivery Pilot project reported to Council (Resolution 2019-790).
- Phase 1 of E-Commerce Plan was initiated to analyze the impacts of e-commerce truck-related activity and a resident survey developed.
- Long Combination Vehicle Usage Study was completed and indicated numerous strategic directions including infrastructure improvement, partnership, communication, advocacy, public awareness and education, planning and forecasting.
- Accessible Transportation Scheduling software was upgraded to allow the Region to leverage data more efficiently to support business decision making and improve passenger experience by implementing additional self-serve features such as account management and payment services.
- TransHelp online booking plans are finalized and will provide passengers with access to many features such as booking a trip, tracking their ride and providing feedback on their trip. Online booking is expected to reduce the number of calls made to the Customer Contact Centre, reducing cost and improving service levels.

ii. Build Environmental Resilience

- The Region of Peel Climate Change Master Plan was endorsed by Council (Resolution 2019-971).
- Alternative fuel pilot using E85 fuel (85% ethanol, 15% gasoline) in 22 internal fleet vehicles was successful, paving the way for E85 expansion throughout Public Works.
- 19 electric vehicles were purchased: two for the Internal Smart Commute Program and; 17 for internal fleet.

Regional Council Strategic Plan and Community for Life Public Reporting

c. Leading Area of Focus

i. Improve Service and Confidence

- Service Experience Strategy developed to provide a consistent and reliable service experience for all.
- Waste and TransHelp were identified as pilot areas under the Service Enhancement Strategy, which will provide users with improved access to convenient, digitally-enabled services.
- An internal and external assessment was completed to inform strategies to strengthen the practice of community engagement at the Region of Peel.

4. 2018-2022 Term of Council Priorities annual progress for 2020

Throughout 2020, there has been a need to redirect work aligned with the ToCPs to the Region's COVID-19 response and essential services. As a result, some elements of ToCPs work was paused, delayed or adjusted as a result. Despite these impacts, meaningful progress has been achieved with moderate disruption to timelines and scope. Highlights of the annual progress for 2020 toward the desired outcomes are listed in Appendix II.

RISK CONSIDERATIONS

Although there has been progress demonstrated across all seven ToCPs throughout 2019 and 2020, the uncertain trajectory of the COVID-19 pandemic into 2021 poses risk to achieving the desired outcomes by the end of Term of Council.

To mitigate this risk, some options the Region could consider if the impacts of the pandemic continue, include:

- Adjusting the magnitude of what will be achieved by the end of Term of Council.
- Altering the scope of the outcomes to include the current shift in work and service delivery in response to the pandemic.
- Continuing some of the priorities that still align to the changing needs of the Peel community into the next Term of Council.

To help determine the most appropriate mitigation efforts, the evolving nature of the COVID-19 pandemic and its potential impacts on the ToCPs will continue to be monitored, including risks surrounding the achievement of their desired outcomes.

CONCLUSION

The Region continues to advance the outcomes set out in the Strategic Plan and the 2018-2022 Term of Council Priorities (ToCPs). This report serves as an update on the progress achieved for the ToCPs and highlights the impact of the COVID-19 pandemic on this work as well as the annual Community for Life report for 2019.

Regional Council Strategic Plan and Community for Life Public Reporting

APPENDICES

Appendix I – The Region of Peel's 2015-2035 Strategic Plan

Appendix II – 2020 Annual Progress Update on the 2018-2022 Term of Council Priorities

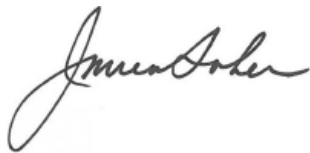
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Authored By: Sondra Davis, Advisor, Strategy and Corporate Performance and Ritu Brar, Specialist, Strategy and Corporate Performance

Reviewed and/or approved in workflow by:

Department Commissioner and Division Director.

Final approval is by the Chief Administrative Officer.



J. Baker, Chief Administrative Officer

The Region of Peel's 2015–2035 Strategic Plan



We further support our goals with day-to-day programs and services that improve life for Peel residents

Our Vision describes what we are working towards over the long-term.

Our Mission describes how we will deliver on our vision and the difference we want to make.

Living, Thriving, and Leading are the areas of focus we will improve through this plan.

Four-year priorities are what we are focused on making advances in during this Term of Council.

20-year outcomes are the long-term community trends.

Appendix II
Regional Council Strategic Plan and Community for Life Public Reporting

2020 Annual Progress Update on the 2018-2022 Term of Council Priorities

AREA OF FOCUS: LIVING

Transform Housing Service Delivery	
Desired Outcome	Peel is a community where an increasing number of people who experience housing challenges receive the level of supports and services needed to get and stay housed.
2020 Progress	<ul style="list-style-type: none"> • A vendor for technology solution was secured and commenced development to replace existing failing legacy systems and better automate the delivery of housing services. • A needs-based approach was introduced to some subsidy administration, which aided many homeless individuals and families to become permanently housed. • 174 new affordable rental units are scheduled for completion at the 360 City Centre Drive project through partnership with the Region and Daniels Corporation. • Pre-construction activities were initiated for East Avenue and Brightwater affordable housing sites in Mississauga. The new affordable rental units will be for families, seniors and singles and will be owned/operated by Peel Housing Corporation and the Region of Peel. • Property was acquired to relocate the Peel Family Shelter and will be available to any family in Peel who are homeless and require emergency shelter. • The My Home Second Units Renovation Program, which provides forgivable loan funding to homeowners with an existing second unit that requires renovations to bring it up to Ontario Building Code standards for health and safety (Resolutions 2020-99 and 2020-709), was launched. • Incentives Pilot Program, which focuses on creation of new affordable housing units for middle-income households, was approved by Council in July 2020 (Resolution 2020-549).
COVID-19 Impact & Considerations	Medium impact: Work on this ToCP has progressed with moderate disruption from the COVID-19 pandemic on timelines and scope.

Enhance Supports for Employment	
Desired Outcome	Peel is a community where employment support and opportunities are improved.
2020 Progress	<ul style="list-style-type: none"> • Employment Policies and Trends report brought forward to Council in February 2020 (Resolution 2020-157). • Peel 2041 Official Plan Review public consultations held in March 2020 (one in each local municipality). • An employment services and life stabilization transition plan was drafted and endorsed for public consultation by Council in June 2020 (Resolution 2020-581). • An average of 7493 reviews of client participation were completed in employment related activities per month, which decreased the number of overdue participation reviews by 41%

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Regional Council Strategic Plan and Community for Life Public Reporting

	<p>and improved timely support to clients and achievement of employment outcomes.</p> <ul style="list-style-type: none"> • Employment supports provided to clients led to over 1387 exits from social assistance due to receiving employment, which resulted in increased client income and decreased reliance on government support. This achievement shifted the Region's ranking from 42nd to 24th place across the 47 municipalities in the province. • A collaborative partnership with Peel's new employment Service System Manager and the Ministry of Children, Community and Social Services was created to ensure a seamless transition for clients, including a client transition plan. • A successful employment services exit strategy for staff, clients, vendors, and community partners was developed and implemented.
COVID-19 Impact & Considerations	Medium impact: Work on this ToCP has progressed with moderate disruption from the COVID-19 pandemic on timelines and scope.

Enhance Seniors' Supports and Services	
Desired Outcome	Peel is a community where an increasing number of seniors and their caregivers can access services and supports to optimize their quality of life.
2020 Progress	<ul style="list-style-type: none"> • System stakeholders were actively engaged through the seniors' subgroup which was convened from the Community Response Table initially to address seniors' isolation and has now identified further priorities and shared action plans. • Zoom Healthcare platform was approved for use to provide virtual care, education and events for caregivers. • Education plans to prioritize emerging caregiver needs during the COVID-19 pandemic are being revised. • 15 rest area benches were installed in areas with high senior populations to enhance and support services for seniors and meet the Integrated Accessibility Standards Regulation. • To extend the Telephone Companion program to caregivers, a partnership was developed with Volunteer Resources to address isolated seniors in Peel Living buildings during the COVID-19 pandemic and will be implemented in December 2020.
COVID-19 Impact & Considerations	High impact: Work on this ToCP has progressed with significant disruption from the COVID-19 pandemic on timelines and scope.

Advance Community Safety and Well-being	
Desired Outcome	Peel is a community where people experience a greater sense of well-being, belonging and safety.
2020 Progress	<ul style="list-style-type: none"> • Community Safety and Well-Being (CSWB) Plan finalized and adopted by Council in October 2020 (Resolution 2020-864). • CSWB Plan Communications Plan is being implemented with support from partners. • The Anti-Human Sex Trafficking Strategy pilot is underway across

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	<p>all three pillars:</p> <ul style="list-style-type: none"> ○ Prevention – E-learning module for Regional and municipal employees was delivered. The module aims to raise awareness of human sex trafficking among all Regional and municipal staff. ○ Interventions – Dedicated services hub for victims will open by the end of 2020. This hub will provide integrated services for victims/survivors and individuals at risk of human sex trafficking. ○ Exits – Safe house opened in April 2020. The safe house offers safe, secure housing for victims/survivors of human sex trafficking for up to six months. <ul style="list-style-type: none"> • An Automated Speed Enforcement (ASE) camera at Robert F. Hall Catholic Secondary School was installed to identify drivers exceeding speed limit in the school zone. • Red Light Camera program was expanded with one additional camera installed to increase safety and lessen accidents.
COVID-19 Impact & Considerations	Low impact: Work on this ToCP has progressed with minimal impact from the COVID-19 pandemic.

AREA OF FOCUS: THRIVING

Expand Community Mobility	
Desired Outcome	Peel is a community where people use an increasing range of mobility options to benefit their health and the environment.
2020 Progress	<ul style="list-style-type: none"> • 16 kms of Active Transportation facilities were built or upgraded on Regional roads to maximize the return on investment in major transportation infrastructure and services. • United Nations Regional Centre of Expertise final application submitted in September 2020 (endorsed by Council in 2019, resolution 2019-957) for establishing Peel as a United Nations University Regional Centre of Expertise for goods movement and sustainable transportation.
COVID-19 Impact & Considerations	Medium impact: Work on this ToCP has progressed with moderate disruption from the COVID-19 pandemic on timelines and scope.

Build Environmental Resilience	
Desired Outcome	Peel is a community that is resource efficient, emits less greenhouse gases, is healthier and better prepared for the impacts of climate change.
2020 Progress	<ul style="list-style-type: none"> • Advancement of the Climate Change Master Plan continued, including: <ul style="list-style-type: none"> ○ Three technical feasibility studies for Pacesetter Projects of Low Carbon Buildings were completed. ○ Market scan for modelling/analytics technology tool completed and software tool selected for conducting the climate risk assessment as an Enterprise Asset Management Decision Support Solution. ○ Resilient Regional Infrastructure actions were advanced,

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	<p>including completion of a climate change probability analysis and a climate change risk analysis pilot for Water and Wastewater Infrastructure, with adaptation strategies in development.</p> <ul style="list-style-type: none"> • Work with provincial government and other stakeholders surrounding management of compostables continued. Proposed changes to provincial policy statement were issued in October 2020. • Commercially confidential meetings with Anaerobic Digestion Facility proponents were held and kept project on track. • Ambulance hybrid powertrain technology pilot is underway to use aftermarket hybrid drive train technology to achieve greenhouse gas savings through the reduced consumption of fuel.
COVID-19 Impact & Considerations	Medium impact: Work on this ToCP has progressed with moderate disruption from the COVID-19 pandemic on timelines and scope.

AREA OF FOCUS: **LEADING**

Improve Service and Confidence	
Desired Outcome	Peel improves trust and confidence by providing service excellence that meets the needs of the community.
2020 Progress	<ul style="list-style-type: none"> • Open Data Policy created to enable the release of data to support transparency, accountability, citizen engagement, and align with directives and messaging at the provincial and federal levels, building on best practises. • Open Data Portal created in 2019 and launched in 2020 to provide data to citizens and increase transparency. The new platform follows the work undertaken by the local municipalities through their Open Data portals and brings a consistent experience for users across all of Peel, as well as the opportunity to collaborate and find efficiencies between municipalities in the future. • Numerous tools for the COVID-19 response were created, including call centre messaging, menus and queues; visitor screening and contact tracing and safe reopening guidelines. • Chatbot phase 2 expansion in progress to build on the success of the COVID-19 virtual assistant by answering questions about waste collection, which is one of the most-common requests online and over the phone. • Five9 cloud contact centre expanded to 555 users (including Health Services and Public Works) to easily allow call centre agents to work remotely and adds client-focused features such as automated callback, estimated wait times and live chat. • Speech Analytics project initiated to analyze every phone call, email and chat to automatically uncover customer feedback and gain insight from the voice of the customer and the employee. Implementation started in April 2020, and included: <ul style="list-style-type: none"> ○ Service Standards Policy updated. ○ Abusive Client Policy drafted. ○ Service Commitment update underway. • Contact Centre Optimization project started to review the current 21

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	<p>contact centres and create a model that improves client experience, standardizes service delivery and creates efficiency. Procurement completed as of October 2020.</p> <ul style="list-style-type: none">• Complaints Management project started to determine how informal complaints are handled and tracked across the Region and propose models to gain insight at an organizational level from this client feedback. Learning from this data can improve policies, processes and the client experience. Initial discovery phase complete.• Service Experience and Satisfaction Measurement Framework project underway.• Counter Service Review initiated to review the current state of front-counter service delivery considering COVID-19 impacts and recommend changes that consolidate counter services to improve the client experience and create efficiencies.
COVID-19 Impact & Considerations	Medium impact: Work on this ToCP has progressed with moderate disruption from the COVID-19 pandemic on timelines and scope.

For Information

REPORT TITLE: **Continuous Improvement Program Update**

FROM: Kathryn Lockyer, Interim Commissioner of Corporate Services

OBJECTIVE

To provide an update on the service improvements and efficiencies gained through the Region of Peel's Continuous Improvement Program, including those improvements implemented to meet community needs through the Region's response to the COVID-19 pandemic.

REPORT HIGHLIGHTS

- The Region's ongoing commitment to continuous improvement helps deliver improved service outcomes that provide value for tax dollars and contribute to advancing the Region's Strategic Plan and vision of Community for Life.
 - In 2020, a total of 40 Continuous Improvement Initiatives were completed that improved service quality and process efficiencies that contributed to \$2.474M in cost savings and \$3.919M in cost avoidance.
 - The advent of the COVID-19 pandemic required some services to be adapted to enable service delivery to continue in a safe way for clients, residents, businesses and employees.
 - Lessons learned from the COVID-19 response, coupled with the Region's strong foundations in continuous improvement, will support the Region as it responds to the changing needs of the Peel community.
-

DISCUSSION

1. Background

The Region of Peel continues to demonstrate its commitment to delivering services that are effective and efficient and which provide value for tax dollars. A 2020 FocusGTA survey shows that 79 per cent of respondents believe that the Region provides value for tax dollars; an improvement from 74 per cent in 2019. This commitment drives the Region's culture of continuous improvement, advancements to the Region's Strategic Plan and helps ensure that the Region's efforts are aligned and are driving towards the vision of building a Community for Life in Peel.

The Continuous Improvement Program is aligned with the Region's annual planning and budgeting process. Benefits achieved from completed Continuous Improvement Initiatives can include cost savings, cost avoidance, improvements to client experience and staff well-being. Several methods can be applied including Lean, six Sigma, digital self-service, service reviews, program evaluations and alternative service delivery.

Continuous Improvement Program Update

The COVID-19 pandemic has challenged organizations around the globe and the Region of Peel has been no different. This report outlines how Regional employees have embraced this challenge and found ways to adapt and transform service delivery to ensure the health and safety of the community while driving positive outcomes.

2. Findings

a) Continuous Improvement Program – 2020 Results

In 2020, 40 Continuous Improvement Initiatives were completed with \$2.474M in cost savings and \$3.919M in cost avoidance being achieved, summarized in Tables 1 and 2 below. As outlined in Appendix I, these initiatives yielded additional benefits, such as improved client experience, enhanced staff well-being, and positive community outcomes, which contribute to the Region's vision to build a Community for Life in Peel.

Notable initiatives include:

- Leveraging existing channels to deliver Peel Infant Parent Program (PIPP) and the Learning in Our Neighborhood (LION) programs through EarlyON service providers resulting in a cost avoidance of \$639K
- Use of Call Back Technology and avoiding the hiring of additional staff to maintain service levels with COVID-19 inquiries resulted in cost avoidance of \$364K
- Shifting to on-line education and outreach to students in the Waste service, saving \$350K annually
- Removing generators in Suite A and using an oversized generator in Suite B to power up both buildings to 100 per cent capacity, resulting in \$700K in capital savings
- Managing external Legal resources roster with \$85K in cost avoidance
- Cost savings of \$360K for the procurement of energy with multiple suppliers vs. single supplier; and estimated cost avoidance of \$170K through the benefit of competitive supplier prices
- Cost avoidance of \$261K for time saved through an improved on-boarding process

Table 1: 2020 Cost Savings and Cost Avoidance – Utility Rate Supported Services

	Service	# of CIP Initiatives	Cost Savings (\$1,000's)	Cost Avoidance (\$1,000's)
Thriving	Waste	1	\$350	-
	Wastewater	3	\$841	-
	Water Supply	2	-	\$80
	Total	6	\$1,191	\$80

Continuous Improvement Program Update

Table 2: 2020 Cost Savings and Cost Avoidance – Property Tax Supported Services

	Service	# of CIP Initiatives	Cost Savings (\$1,000's)	Cost Avoidance (\$1,000's)
Living	Early Years and Child Care	3	-	\$2,789
	Housing Support	1	-	-
	Income Support	1	-	-
	Long Term Care	5	-	-
	Paramedics	1	-	\$18
	TransHelp	3	\$40	\$10
Thriving	Infectious Disease Prevention	1	-	-
	Land Use Planning	1	-	-
	PW All Services	1	-	-
	Roads and Transportation	3	-	\$91
Leading	Asset Management	3	\$844	-
	Corporate Governance	2	\$8	\$98
	Financial Management	4	\$360	\$208
	Information and Technology	3	-	\$364
	Workforce	2	\$31	\$261
	Total	34	\$1,283	\$3,839

b) Audit and Accountability Fund Related Initiatives

In 2019, the Early Years and Child Care Services Fee Subsidy Program review was successful in receiving \$250K in provincial funding through the Audit and Accountability Fund (AAF). Improvements are being made over several years; those completed or where significant progress has been made are included in Appendix I, as follows:

- An updated Family Composition Policy implemented in April 2019 has resulted in a cost avoidance of \$450K in 2020 by ensuring that families are approved for subsidies based on the correct family status
- A reduction of \$1.7M in overpayments in 2020 has been realized through greater efforts in assessing and managing fee subsidy eligibility. Part of the savings accrue to taxpayers through the Province and a portion directly to the Region.

Based on the success of this improvement initiative, the Region will continue to identify opportunities to submit additional proposals to the Province as soon as the next round of AAF funding is announced.

c) Service Adaptations as a Response to COVID-19 Pandemic

The advent of the COVID-19 pandemic at the beginning of 2020 required staff to be redeployed to address the impacts of the pandemic on clients, residents and businesses to ensure the health and safety of the community. A number of planned Continuous Improvement Initiatives were paused, while new process adaptations were identified and implemented to address the immediate challenges of the pandemic. Some initiatives specifically related to the Covid-19 response are listed in Appendix 1.

While Council has been kept informed and involved in the Region's response to COVID-19, some noteworthy examples of adaptations and service improvements include:

Continuous Improvement Program Update

- Mobilized a cross-functional team of doctors, nurses, Peel Paramedics, Peel Housing staff and other agencies to support people in Peel's homeless shelters to receive transportation, testing, primary care, mental health and social support for COVID-19
- Supported frontline staff at highest risk of COVID-19 exposure with temporary isolation housing to enable them to continue working in self-isolation, minimizing risks for transmission to clients and further community spread
- Redeployed Paramedics staff and Dental Hygienists from Public Health to support Long Term Care homes, retirement homes and congregate settings across Peel to increase capacity and conduct COVID-19 testing for staff and residents
- Implemented emergency notification process in Long Term Care and Public Health to send and receive emergency notifications to staff by text and voicemail, reducing time to notify and respond to emergencies
- Leveraged virtual care platforms to connect residents in Long Term Care with specialized hospital supports, as well as connecting Adult Day Service clients and caregivers with staff and volunteers to maintain social connectedness through virtual programming
- Cross-trained staff in functions outside of their role, such as housekeeping and dietary services, to allow for staff cohorts to reduce risks of potential COVID-19 transmission and outbreaks within the home
- Brought together government, community and social services agencies through the Community Response Table to support the coordination of donated food and other supplies, and improve access to funding, housing, mental health services, PPE (personal protective equipment) and medical supplies for those most in need in the community
- Improved virtual communication and collaboration capabilities for staff, Council and other stakeholders by implementing new technologies such as Microsoft Teams, WebEx Council meetings and Avaya softphone
- Conversion of some forms (Swab Request, Client Health Assessment, PPE Donation Request) to allow online access to the community, reduce staff administrative time, and provide data to support service delivery

Lessons learned will continue to be evaluated regarding long-term implications of these adaptations and opportunities for new ways of working with the community.

FINANCIAL IMPLICATIONS

Cost savings and cost avoidance achieved in the Continuous Improvement Program are reflected in the 2021 budget report to Council. Additional benefits, such as improved client experience and staff well-being, are also reflected in budget stories as they play a significant role in building a Community for Life in Peel.

Continuous Improvement Program Update

CONCLUSION

The Region of Peel remains committed to delivering services that provide value to taxpayers. The Continuous Improvement Program, along with lessons learned from the COVID-19 response, contribute to a strong culture of continuous improvement at all levels of the organization and ensures alignment with the Region's annual planning and budgeting process.

APPENDICES

Appendix I - 2020 Continuous Improvement Program Initiatives

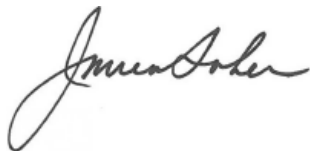
For further information regarding this report, please contact Steve Saric, Director, Corporate Strategy Office, ext. 4962 or Steve.Saric@peelregion.ca.

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Reviewed and/or approved in workflow by:

Department Commissioner, Division Director and Financial Support Unit.

Final approval is by the Chief Administrative Officer.



J. Baker, Chief Administrative Officer

Appendix I
Continuous Improvement Program Update

2020 Continuous Improvement Program Initiatives

Table 1 – Continuous Improvement Initiatives by Benefit Type

	Service (Sub-Service)	Initiative Name	Primary Type of Improvement Benefits to be Achieved					
			Improved Quality	Reduced Wait time	Improved Client Experience	Improved Employee Engagement	Environmental Benefit	Cost Savings / Avoidance
Strategic Plan Area of Focus: Living								
1.	Early Years and Child Care	Programming Divestment						✓
2.	Early Years and Child Care	Fee Subsidy Family Composition Policy				✓		✓
3.	Early Years and Child Care	Fee Subsidy Reducing Value of Overpayments	✓			✓		✓
4.	Housing Support	Rent Supplement and Housing Allowance Landlord Payment			✓	✓	✓	
5.	Income Support	Reloadable Payment Cards			✓		✓	
6.	Long Term Care	Optimizing Infrastructure Project Timelines	✓	✓	✓	✓		
7.	Long Term Care	End-of-life Care Conferences at Peel Manor	✓		✓	✓		
8.	Long Term Care	Pressure Ulcer Incidence at Sheridan Villa	✓		✓			
9.	Long Term Care	Point-of-Care Documentation at Malton Village	✓		✓	✓		
10.	Paramedics	Scheduling Modernization Review			✓	✓		
11.	TransHelp	Electronic Passenger Update	✓		✓	✓	✓	✓
12.	TransHelp	Virtual Assessments	✓	✓	✓		✓	✓
13.	TransHelp	IVR Expansion			✓			✓
Strategic Plan Area of Focus: Thriving								
14.	Land Use Planning	Business Intelligence – Community Profile Dashboards	✓		✓	✓		

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Continuous Improvement Program Update

	Service (Sub-Service)	Initiative Name	Primary Type of Improvement Benefits to be Achieved					
			Improved Quality	Reduced Wait time	Improved Client Experience	Improved Employee Engagement	Environmental Benefit	Cost Savings / Avoidance
15.	PW All Services	Capital Construction Management Initiatives			✓			
16.	Roads and Transportation	Stormwater Systemwide Environmental Compliance Approval	✓	✓			✓	✓
17.	Roads and Transportation	Noise Wall Complaints	✓	✓	✓			✓
18.	Roads and Transportation	Electronic Locates Process					✓	✓
19.	Wastewater	City of Brampton Stormwater Billing					✓	✓
20.	Wastewater	Co-Generation of Heating Power					✓	✓
21.	Wastewater	Hydraulic Turbine Power Generation					✓	✓
22.	Water Supply	Excess Soil Diversion to Jim Tovey Lakeview Connection					✓	
23.	Water Supply	Remote Meter Reading						✓
Strategic Plan Area of Focus: Leading								
24.	Asset Management (Real Property and Asset Management)	Pumping System Replacement	✓					✓
25.	Asset Management (Real Property and Asset Management)	LED Retrofits	✓					✓
26.	Asset Management (Real Property and Asset Management)	Power Generator Consolidation	✓					✓
27.	Corporate Governance (Legal Services)	External Legal Resources Management		✓				✓
28.	Financial Management (Business and Financial Planning)	Capital Project Close-out Improvement	✓	✓	✓		✓	✓

Appendix I
Continuous Improvement Program Update

	Service (Sub-Service)	Initiative Name	Primary Type of Improvement Benefits to be Achieved					
			Improved Quality	Reduced Wait time	Improved Client Experience	Improved Employee Engagement	Environmental Benefit	Cost Savings / Avoidance
29.	Financial Management (Corporate Finance)	Energy Procurement Initiative		✓				✓
30.	Financial Management (Treasury Services)	Custody and Performance Calculations Platform Implementation	✓	✓	✓	✓		✓
31.	Information and Technology (Information Management)	Implementation of Common Intake and Prioritization	✓			✓		
32.	Information and Technology (Information Technology)	Live Chat			✓			
33.	Information and Technology (Information Technology)	Call Back Options	✓		✓			✓
34.	Workforce (Human Resources)	Total Rewards Education	✓			✓		✓
35.	Workforce (Human Resources)	On-boarding Process			✓	✓		
Initiatives Specifically Related to Covid-19 Response								
36.	Long Term Care	Recruitment Process		✓	✓			
37.	Infectious Disease Prevention	Technology Enhancements for Case and Contact Mgmt.	✓		✓	✓	✓	
38.	Waste	Education and Outreach to Students		✓		✓	✓	
39.	Corporate Governance (Regional Clerks)	Electronic Freedom of Information Initiative	✓	✓				✓
40.	Financial Management (Procurement)	E-Bonds		✓	✓		✓	✓

Appendix I

Continuous Improvement Program Update

Table 2 – Continuous Improvement Initiatives Details

	Service (Sub-Service) / Initiative Name	Business Issues Being Addressed	Benefits Realized	Comments
Strategic Plan Area of Focus: Living				
1.	Early Years and Child Care (EYCC)/ Programming Divestment (Q3 2020-Q1 2021)	To align with the EarlyON service delivery model, EYCC is redirecting its efforts and resources to deliver Peel Infant Parent Program (PIPP) and Learning in Our Neighbourhood (LION) programming through EarlyON.	<ul style="list-style-type: none"> • \$639K cost avoidance in redirecting funds to EarlyON system enhancements which will benefit all families attending EarlyON programs • PIPP and LION programs are continuing in the community through EarlyON programming. 	Without divestment measures and redirection of public funds into EarlyON, a request to Council for more funding for 2021 would have been required.
2.	Early Years and Child Care/ Fee Subsidy Family Composition Policy (Q2 2019)	To ensure that families are approved for the appropriate amount of childcare fee subsidy based on the correct family status.	<ul style="list-style-type: none"> • Estimated \$450K in cost avoidance in 2020 (Family Composition Policy implemented in April 2019) 	
3.	Early Years and Child Care/ Fee Subsidy Reducing Value of Overpayments (Q1 2020)	Opportunity to reduce overpayments by ensuring appropriate fee subsidy is being paid based on eligibility and that overpayments are applied only in appropriate circumstances.	<ul style="list-style-type: none"> • Cost avoidance of \$1.7M in reduced overpayments in 2020. 	Reduction in overpayments is related to policy and practice changes, increased management oversight and COVID -19. Mitigated the need for an increase to the budget for 2021.
4.	Housing Support/ Rent Supplement and Housing Allowance Landlord Payment Process (Q1 2020)	Current process has a number of manual and time intensive tasks that can be streamlined.	<ul style="list-style-type: none"> • Reduced privacy risk by eliminating personal client information in emails • Eliminated the need to print large documents for review and handwritten adjustments. • Improved role clarity among four business units involved in the process 	
5.	Income Support/ Reloadable Payment Cards (Q2 2019 – Q2 2020)	Ontario Works recipients had to come to Regional offices to receive benefits and incur costly cheque processing fees.	<ul style="list-style-type: none"> • Transitioned from paper cheques to a monthly reloadable payment card with 810 clients since launch • Improved client satisfaction by avoiding cheque cashing fees of \$3-\$10 per cheque • Reduced number of paper cheques by 75%. 	Cost saving will be realized in 2021 when staffing levels change as a result.
6.	Long Term Care/ Optimizing Infrastructure Project Timelines (Q1 – Q4 2019)	Projects relating to infrastructure or the built environment are taking a long time to implement from initial problem identification.	<ul style="list-style-type: none"> • Vendor selection and management processes were enhanced by completing request for proposals (RFPs) instead of request for tenders or quotes and developing vendor contracts to avoid repeat procurements • One infrastructure project 	Use of contracts speeds up completion of projects by avoiding need for separate, repeat procurements for each LTC facility project.

Appendix I

Continuous Improvement Program Update

	Service (Sub-Service) / Initiative Name	Business Issues Being Addressed	Benefits Realized	Comments
			was completed in 12 months as compared to 16 months previously	
7.	Long Term Care/ End-of-life Care Conferences at Peel Manor (Q1 – Q4 2019)	Only a third of Peel Manor residents who have declining health and pass away have an end-of-life care conference. This hinders the ability to provide timely, person/ family-centre palliative care.	<ul style="list-style-type: none"> Assessment tool supports detecting early signs of palliative/ end-of-life care needs End-of-life care conferences increased by 50%; reduced time from palliative signs and symptoms to a completed assessment by 68% End-of-life referrals completed 89% of the time (previously 32%) 	
8.	Long Term Care/ Pressure Ulcer Incidence at Sheridan Villa (Q1 – Q4 2019)	The incidence of new pressure ulcers at Sheridan Villa has been above the provincial average in the past few years. This impacts the health and safety of residents.	<ul style="list-style-type: none"> Process of assessing initial wounds to develop appropriate care plan was enhanced established Education and training provided on pressure ulcer risk mitigation, assessment In 2018, new stage 2-4 pressure ulcers were the same as the provincial average of 2.1%; by 2019, this was reduced to 1.5% 	
9.	Long Term Care/ Point-of-Care Documentation at Malton Village (Q1 – Q4, 2019)	Five to ten percent of clinical documentation tasks are incomplete across shifts on certain floors in Malton Village.	<ul style="list-style-type: none"> Merged similar documentation tasks into one role, eliminated tasks no longer required and addressed compliance Reduced incomplete documentation by 35-50% 	Complete documentation supports person-centered care, mitigates risks and maximizes funding.
10.	Paramedics/ Scheduling Modernization Review (Q1 – Q2 2019)	Part of a modernization review being completed includes the development of policies and practices that allows scheduling staff to work remotely.	<ul style="list-style-type: none"> \$18K in annual cost avoidance through saved administrative time Creation of electronic documents that schedulers can access remotely, improving employee engagement 	
11.	TransHelp/ Electronic Passenger Update (Q2 2020)	Current Passenger Update process is paper-based and time-intensive. There is an opportunity to utilize digital platforms to deliver services and connect with clients.	<ul style="list-style-type: none"> Digital platform implemented, program expanded to include public stakeholders, Long Term Care, Community agencies, day programs and hospitals Received customer feedback that shows improved client satisfaction Improved consistency in messaging 	
12.	TransHelp/ Virtual	Current process requires	<ul style="list-style-type: none"> Cost savings of \$40K 	

Appendix I

Continuous Improvement Program Update

	Service (Sub-Service) / Initiative Name	Business Issues Being Addressed	Benefits Realized	Comments
	Assessments (Q2 – Q4 2020)	in-person assessments. Opportunity to use virtual assessments where possible.	<p>realized from fewer rides for client as the program transitioned from in-person to virtual assessments</p> <ul style="list-style-type: none"> Improved customer experience as assessments can now be done at home 	
13.	TransHelp/ Interactive Voice Response (IVR) Expansion (Q2 2020)	Clients were not getting time sensitive service updates and passenger information on time.	<ul style="list-style-type: none"> Cost avoidance of \$10K achieved through staff time savings and reduced postage costs. Important messaging can be broadcasted electronically to passengers in a timely manner, improving service quality and efficiency in service delivery 	
Strategic Plan Area of Focus: Thriving				
14.	Land Use Planning/ Business Intelligence Framework – Community Profile Dashboards (Q1 2020)	Improve data quality, sharing and reporting for Growth Management Program.	<ul style="list-style-type: none"> Developed a community profile dashboard and provided reporting to steering committee with data and DC revenues Improved decision-making on timing of infrastructure Improved data quality and sharing 	
15.	PW All Services/ Capital Construction Management Initiatives (Q1 – Q4 2020)	Providing the public with up-to-date information on Capital projects occurring in the Region for Water, Wastewater and Roads.	<ul style="list-style-type: none"> Enhanced community engagement through the use of Construction in Peel portal Enhanced Regional Road Construction enforcement of contractors performing Regional work 	
16.	Roads and Transportation/ Stormwater Systemwide Environmental Compliance Approval (ECA) (Q1 2020)	Obtaining permits for one project at a time can increase the amount of time to complete projects by one year. Opportunity to obtain Stormwater Systemwide ECA.	<ul style="list-style-type: none"> Estimated cost avoidance of \$91K annually for 5 years through reduced permit and consultant fees for individual permits Allows for shovel ready infrastructure Reduced risk of project delays and increased costs due to tender delays Avoided penalties of \$1K - \$10K per day by streamlining ECA conditions 	
17.	Roads and Transportation/ Noise Wall Complaints (Q1 – Q2 2020)	Not able to conduct in-person Public Information Centre's (PIC) as part of the Environmental Assessment process due to COVID.	<ul style="list-style-type: none"> Clients able to participate in consultative process online, avoiding health risks with in-person consultations Hand-delivered notices provided residents with general information and a web link for further details, including tree impacts Feedback from 41% of residents was received, via 	

Appendix I

Continuous Improvement Program Update

	Service (Sub-Service) / Initiative Name	Business Issues Being Addressed	Benefits Realized	Comments
			email, which is higher than if a regular PIC was held	
18.	Roads and Transportation/ Electronic Locates Process (Q1 2020)	Created a shared folder for all locates as well as all other communications pertaining to the specific work-zone locations.	<ul style="list-style-type: none"> Allows staff access to up to date information immediately, giving them the ability to plan work and to ensure that all locate clearances are approved 	
19.	Wastewater/ City of Brampton Stormwater Billing (Q3 2020)	The Region of Peel's Water Billing Team will be undertaking the billing activities for the City of Brampton's Stormwater Charge and City of Mississauga.	<ul style="list-style-type: none"> Estimated cost savings of \$75K for the City of Brampton by using Peel billing system and leveraging existing costs for bill printing and postage Estimated cost savings of \$75K for the City of Mississauga by sharing supervisory staff costs to oversee stormwater programs for Brampton and Mississauga Cost neutral for the Region of Peel 	
20.	Wastewater/ Co-Generation of Heating Power (Q1 – Q4, 2020)	Opportunity to generate power from methane gas resulting from wastewater treatment process instead of burning it and releasing it to the environment.	<ul style="list-style-type: none"> Cost savings of \$815K in 2020 GHG reductions of 236 tons 	
21.	Wastewater/ Hydraulic Turbine Power Generation (Q1 – Q4, 2020)	Opportunity to utilize treated wastewater flow to generate electricity using hydraulic turbines.	<ul style="list-style-type: none"> Cost savings of \$26K in 2020 GHG reductions of 7.5 tons 	
22.	Water Supply/ Excess Soil Diversion to Jim Tovey Lakeview Connection (Q1 – Q4 2020)	There is an opportunity to align to the Ministry of Environment, Conservation and Parks' draft regulation for excess fill to support environmental sustainability and continue to advance Public Work's Capital Plan.	<ul style="list-style-type: none"> Diverted 287K cubic metres of soil from landfill in 2020 	This is a multi-year initiative.
23.	Water Supply/ Remote Meter Reading (Q1 2019 – Q4 2020)	Transition to radio frequency metering technology allows Meter Readers to perform drive-by meter reads, versus manually reading each individual meter.	<ul style="list-style-type: none"> Cost avoidance of \$80K through saved staff time. 	
Strategic Plan Area of Focus: Leading				
24.	Asset Management (Real Property and Asset Management)/ Pumping System Replacement (Q1-Q4 2019)	Opportunity to review and replace the current pumping system with an improved and more efficient system.	<ul style="list-style-type: none"> Estimated cost savings of \$9K from reduced hydro charges Reduced water pressure fluctuations 	

Appendix I

Continuous Improvement Program Update

	Service (Sub-Service) / Initiative Name	Business Issues Being Addressed	Benefits Realized	Comments
25.	Asset Management (Real Property and Asset Management)/ LED Retrofits (Q1 2019 – Q3 2020)	Opportunity to reduce energy consumption through the completion of LED retrofits at 10 Peel and 7120 Hurontario locations.	<ul style="list-style-type: none"> Estimated cost savings of \$112K from energy use reduction, hydro charges Reduced GHGs of 15.5 tons 	
26.	Asset Management (Real Property and Asset Management)/ Power Generator Consolidation (Q1 – Q3 2020)	Removing generators in Suite A and using oversized generator in Suite B to power up both buildings to 100 % capacity	<ul style="list-style-type: none"> Cost savings of \$700K in Capital budget through interconnecting electrical supply of Suites A and B, eliminating need to replace 2 generators in Suite A Operating impact of \$23K in yearly Reserve Contribution cost savings Both Suite A and Suite B have 100% back up power 	
27.	Corporate Governance (Legal Services)/ External Legal Resources Management (Q4 2018 – Q2 2019)	Use of external lawyers lacks coordination. Opportunity to make improvements to the process of hiring external legal counsel to be more cost effective, competitive and transparent through use of a pre-qualified roster.	<ul style="list-style-type: none"> \$85K in cost avoidance based on reduced Procurement and Legal staff time 50% faster end-to-end cycle time to get a resource on board (for retainers under \$100K) Better oversight of expenditures and quality of services received Direct negotiation no longer required 	
28.	Financial Management (Business and Financial Planning)/ Capital Project Close- out Improvement (Q2 2018 – Q1 2019)	Implementation of a process to close-out Public Works Capital projects. The current process is manual, and paper based.	<ul style="list-style-type: none"> \$13K in cost avoidance in saved staff time, storage and stationery 	
29.	Financial Management (Corporate Finance)/ Energy Procurement Initiative (Q1-Q4 2019)	An opportunity to utilize a Distributor Consolidated Billing (DCB) for managing energy utility billing and to procure a supply of energy using multiple suppliers at a more competitive rate vs. a single supplier at a fixed rate.	<ul style="list-style-type: none"> Cost savings of \$360K estimated for Regionally controlled programs from the procurement of energy with multiple suppliers versus using a single supplier. Additional \$71K in cost savings for Peel Housing Corporation and \$15K for Peel Regional Police Estimated cost avoidance of \$170K through the benefit of competitive supplier prices Reduced cycle time to procure energy due to reduced switchovers that would have occurred with a single supplier 	
30.	Financial	Opportunity to improve	<ul style="list-style-type: none"> Net cost avoidance of \$25K 	

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Continuous Improvement Program Update

	Service (Sub-Service) / Initiative Name	Business Issues Being Addressed	Benefits Realized	Comments
	Management (Treasury Services)/ Custody and Performance Calculations Platform Implementation (Q1-Q4 2020)	financial analysis by using an enhanced custody platform with Performance calculations.	through leveraging services offered by the new Custodian platform <ul style="list-style-type: none"> Improved operational processes; reduced risk Increased analytics and reporting; enhanced credibility/ verifiability Enhanced securities lending revenue split from 60/40 to 70/30 	
31.	Information and Technology (Information Management) / Implementation of Common Intake and Prioritization (Q4 2019 – Q4 2020))	Service requests were coming in through different channels, limiting ability to the assess organization's technology service needs and involving the right people in decision-making, planning and implementation.	<ul style="list-style-type: none"> Ability to manage portfolio of technology needs Using Power BI to improve quality of project status reporting and a single source of data for technology projects New process is successfully being adopted by internal partners 	
32.	Information and Technology (Information Technology) / Live Chat (Q1 2019 – Q2 2020)	Opportunity to continue to advance Live Chat usage where appropriate.	<ul style="list-style-type: none"> Ability for residents with a mobile device to live chat/ text discussions enabling timely response For every 100 calls, 12 were live chats; there is a steady adoption of this channel 	
33.	Information and Technology (Information Technology) / Call Back Options (Q1 2020)	Continue with Call Back options where appropriate on various lines of business.	<ul style="list-style-type: none"> 13K calls were handled with a call back (in 20 minutes on average), allowing clients to avoid waiting and for calls to be completed within target of less than 60 seconds waiting in the queue Annualized cost avoidance of \$364K if additional staff had been hired to deliver the same service level without the call back option 	
34.	Workforce (Human Resources)/ Total Rewards Education (Q3 – Q4 2019)	Opportunity to implement a new process to assess the number of staff using online Health Claims Application versus paper-based claims.	<ul style="list-style-type: none"> Increased utilization of online application from 93% to 96% in the first quarter of 2020, with a cost savings of \$1K 	
35.	Workforce (Human Resources)/ Onboarding Process (Q1-Q2 2020)	Opportunity to update and roll out a new Corporate on-boarding process.	<ul style="list-style-type: none"> Cost avoidance of \$261K from staff time saved Cost savings of \$30K from reduced printing Online access to organization information and compliance learning on Day 1 of new role Elimination of duplication and improved accuracy of information 	

Appendix I

Continuous Improvement Program Update

	Service (Sub-Service) / Initiative Name	Business Issues Being Addressed	Benefits Realized	Comments
Initiatives Specifically Related to Covid-19 Response				
36.	Long Term Care/ Recruitment Process (Q2 2020)	The need to recruit staff to LTC homes quickly arose during the Covid-19 pandemic.	<ul style="list-style-type: none"> Expedited and streamlined recruitment processes to hire in under 30 days compared to an average of 74 days to fill vacancies 	
37.	Infectious Disease Prevention/ Technology Enhancements for Case and Contact Management (Q3 – Q4 2020)	Identified need for efficient, effective and timely management of reportable infectious diseases, specifically COVID-19.	<ul style="list-style-type: none"> Pilot of new case and contact management (CCM) technology platform with the Ministry of Health began in Q3 2020 Will allow for standardized workflow across health units, enable electronic lab reporting and provide deeper epidemiologic analyses and analytics 	Benefits will be assessed in 2021.
38.	Waste/ Education and Outreach to Students (Q2 2020)	Difficulty in reaching students during COVID-19. Opportunity to use online training process.	<ul style="list-style-type: none"> Cost savings of \$350K through saved staff time, while maintaining service level 	
39.	Corporate Governance (Regional Clerks)/ Electronic Freedom of Information Initiative (Q1 2020)	Opportunity to modernize the practice for preparation and distribution of Freedom of Information (FOI) disclosures.	<ul style="list-style-type: none"> Cost savings of \$8K through reduced use of paper, printing and postage Cost avoidance of \$13K from staff time saved Reduce time for requestors to receive information by eliminating mailing process 	
40.	Financial Management (Procurement)/ E-Bonds (Q3 2020)	Current process requires Vendors to either drive or courier hard-copy bonds to the Region. Opportunity to replace paper bonds with digital bonds.	<ul style="list-style-type: none"> Improved Vendor satisfaction, saves time and courier fees Reduces storage space required for paper bonds Estimated time saved for Vendors of up to 200 hours in travel Estimated savings of \$3K in courier fees for Vendors 	



Governance, Corporate Safety and Security

Tess Lofsky
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**Greater Toronto
Airports Authority**

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GTAA.com

Delivered via Email: nando.iannicca@peelregion.ca

November 17, 2020

Mr. Nando Iannicca, Regional Chair
Region of Peel
10 Peel Centre Drive
Brampton, ON L6T 4B9

RECEIVED
November 17, 2020
REGION OF PEEL
OFFICE OF THE REGIONAL CLERK

Dear Chair Iannicca:

**Re: Re-Nomination of Michele McKenzie as Municipal Member on the Board of
Directors of the Greater Toronto Airports Authority (the "GTAA")**

Please find attached a letter from Ms. Kathleen Keller-Hobson, Chair of the GTAA's Governance and Stakeholder Relations Committee, requesting the re-nomination of Ms. Michele McKenzie as the Region of Peel's nominee on the GTAA's Board of Directors.

Ms. McKenzie's current term will be expiring in May 2021. She is, however, eligible for re-appointment for a further three-year term. Ms. McKenzie continues to meet the qualifications described in Section 2.3 of the GTAA's By-Law.

Kindly advise me or Ms. Keller-Hobson at your earliest convenience as to how the Region of Peel wishes to proceed.

We thank you for your support of the GTAA and its governance.

Yours truly,

Tess Lofsky,
Legal Counsel, and Corporate Secretary

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

Att.



Cc: Ms. Kathleen Keller-Hobson, Chair of the Governance and Stakeholder Relations Committee



3111 Convair Drive
Toronto AMF, ON
L5P 1B2

Delivered via Email: nando.iannicca@peelregion.ca

November 17, 2020

Mr. Nando Iannicca, Chair
Region of Peel
10 Peel Centre Drive
Brampton, ON L6T 4B9

Dear Chair Iannicca:

Re: Re-Nomination of Michele McKenzie as Municipal Member on the Board of Directors of the Greater Toronto Airports Authority (the "GTAA")

On behalf of the Governance and Stakeholder Relations Committee of the GTAA, I am writing to request re-nomination by Region of Peel of Ms. Michele McKenzie as the Region's nominee on the Board for a further three-year term starting in May 2021.

Ms. McKenzie was appointed to the Board on September 19, 2018 and currently also serves as a member of the Governance and Stakeholder Relations Committee and the Human Resources and Compensation Committee. Ms. McKenzie's current term will expire in May 2021 and she is eligible for re-appointment for a further three-year term. Ms. McKenzie has confirmed her interest and eligibility for continuing to serve on the Board.

Ms. McKenzie is a valued member of the Board and brings deep skills and experience, particularly in the areas of strategic planning, risk management, economic development and stakeholder relations. These skills and experience have been identified by the Governance and Stakeholder Relations Committee as essential for the Board's effective performance.

Given the complex nature of the Airport's operations, it takes some time for Board members to become fully familiar with the GTAA's business and strategy and its economic significance to the region. Considerable resources are applied to the ongoing continuing education of Board members with the business and operations of the GTAA and industry developments, and accordingly Board members add increasing value in subsequent terms.

Given COVID and its impact on the finances and operations of the GTAA, Board members have been devoting additional time to providing oversight and advice, making the continuity of Board members even more important.

The Governance and Stakeholder Relations Committee would therefore like to seek Ms. McKenzie's re-nomination to the Board for a three-year period. If you have any questions or concerns regarding the re-nomination process, please feel free to contact me by email at kathleen.kellerhobson@gmail.com or by phone at 416.723.9172. Thank you for your continued support of the GTAA.

Yours truly,

A handwritten signature in blue ink that reads 'Kathleen Keller-Hobson'.

Ms. Kathleen Keller-Hobson
Chair, Governance and Stakeholder Relations Committee

cc: Ms. Kathryn.Lockyer, Clerk Kathryn.Lockyer@peelregion.ca
Mr. Doug Allingham, Chair of the Board of Directors of the GTAA
Ms. Kath Hammond, General Counsel, Corporate Safety and Security
Ms. Tess Lofsky, Legal Counsel and Corporate Secretary

REPORT TITLE: **Boundary Maintenance Agreement between the Region of Peel and the City of Toronto for the Queensway Bridge**

FROM: Andrea Warren, Interim Commissioner of Public Works

RECOMMENDATION

That the Region of Peel enter into a Boundary Maintenance Agreement with the City of Toronto for the maintenance and repair of the Queensway Bridge over Etobicoke Creek for a term of 10 years, from January 1, 2020 to December 31, 2029, on business terms satisfactory to the Commissioner of Public Works and on legal terms satisfactory to the Regional Solicitor;

And further, that a by-law be presented for enactment authorizing the Regional Clerk to execute the subject Boundary Maintenance Agreement.

REPORT HIGHLIGHTS

- The previous Boundary Maintenance Agreement between the Region of Peel and the City of Toronto for the maintenance and repair of the Queensway Bridge over Etobicoke Creek was approved on May 14, 2008 under the former Document Execution By-law 39-2001, for a term commencing January 1, 2008 to January 1, 2018 (the “Original Agreement”). The parties have continued to honour the Original Agreement until the terms of the new agreement were mutually agreed upon.
- The need for a new agreement has been triggered by major rehabilitation needs identified for the Queensway Bridge over the next few years.
- At this time, Regional Council approval is required to authorize a new agreement with the City of Toronto for another term of 10 years, from January 1, 2020 to December 31, 2029.

DISCUSSION

On May 14, 2008, the Region of Peel and the City of Toronto entered into a Boundary Maintenance Agreement for the maintenance and repair of the Queensway Bridge over Etobicoke Creek which is under joint jurisdiction. The agreement was approved under the previous Document Execution By-law 39-2001 for a term commencing January 1, 2008 to January 1, 2018 (the “Original Agreement”). The parties have continued to honour the Original Agreement until the terms of the new agreement were mutually agreed upon.

More recently, major rehabilitation needs have been identified for the Queensway Bridge that will be required over the next few years, such as repairs to the bridge deck, abutment and piers. This situation has triggered the need for a new agreement to clarify roles and responsibilities with respect to these needs.

Boundary Maintenance Agreement between the Region of Peel and the City of Toronto for the Queensway Bridge

Staff from the Region of Peel and the City of Toronto undertook negotiations throughout late 2019 and early 2020, and have since settled on mutually agreeable terms and conditions for a new Boundary Maintenance Agreement. Changes included in the new agreement provide better clarity with respect to roles and responsibilities, and allow for the option to review and revise maintenance costs every three years based on mutual agreement between parties.

Peel Region Council approval is required to authorize the new agreement for a 10-year term, commencing January 1, 2020 to December 31, 2029. For more detailed information, a copy of the Boundary Maintenance Agreement is available from the Office of the Regional Clerk.

RISK CONSIDERATIONS

A Boundary Maintenance Agreement is necessary to ensure safe and efficient operation of the Queensway Bridge and to define clear roles and responsibilities. In accordance with the *Municipal Act 2001*, as amended, by entering into this agreement, the City of Toronto accepts liability for any damages that arise from failure to keep the Queensway Bridge in a state of good repair and the Region of Peel is relieved from liability with respect to those works. In the absence of such an agreement, negative impacts to the on-going maintenance and repair of this important access across Etobicoke Creek could result in legal and financial liabilities for the Region of Peel.

FINANCIAL IMPLICATIONS

Consistent with the Original Agreement, the new agreement proposes that the City of Toronto will lead planning, design, construction, and maintenance of the Queensway Bridge over Etobicoke Creek and pay all costs directly.

For capital works, the City of Toronto will invoice the Region of Peel for 50 per cent of the actual capital works costs, plus 50 per cent of the 18.3 per cent administrative fee for contract administration. The upcoming rehabilitation costs for the Queensway bridge totalling \$4.8M have been included in the 10-year capital plan as part of the 2021 budget submission.

For maintenance works, the City of Toronto will invoice the Region of Peel for 50 per cent of maintenance costs based on an average of past actual costs. During the first three years of the agreement, the City of Toronto will invoice the Region of Peel \$7,070 annually. These costs will be reviewed and revised by mutual agreement of both parties every three years. The upcoming maintenance costs have been included in the approved base Operating budget.

CONCLUSION

The Queensway Bridge is under joint jurisdiction as the Etobicoke Creek forms the municipal boundary between the Region of Peel and the City of Toronto. In order to ensure a fair and equitable distribution of capital and maintenance costs, as well as well-defined roles and responsibilities, Region of Peel staff recommend that a new Boundary Maintenance Agreement be approved and a corresponding by-law be enacted, to provide for the ongoing management of this shared asset until December 31, 2029.

Boundary Maintenance Agreement between the Region of Peel and the City of Toronto for the Queensway Bridge

APPENDICES

Appendix I – Map of the Queensway Bridge over Etobicoke Creek

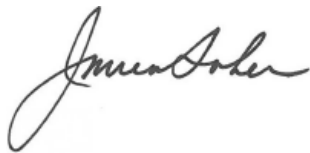
*For further information regarding this report, please contact Anna Lee, Program Manager
Infrastructure Programming, Ext. 7866, anna.lee2@peelregion.ca.*

Authored By: Anna Lee, Program Manager

Reviewed and/or approved in workflow by:

Department Commissioner, Division Director, Financial Support Unit and Legal Services.

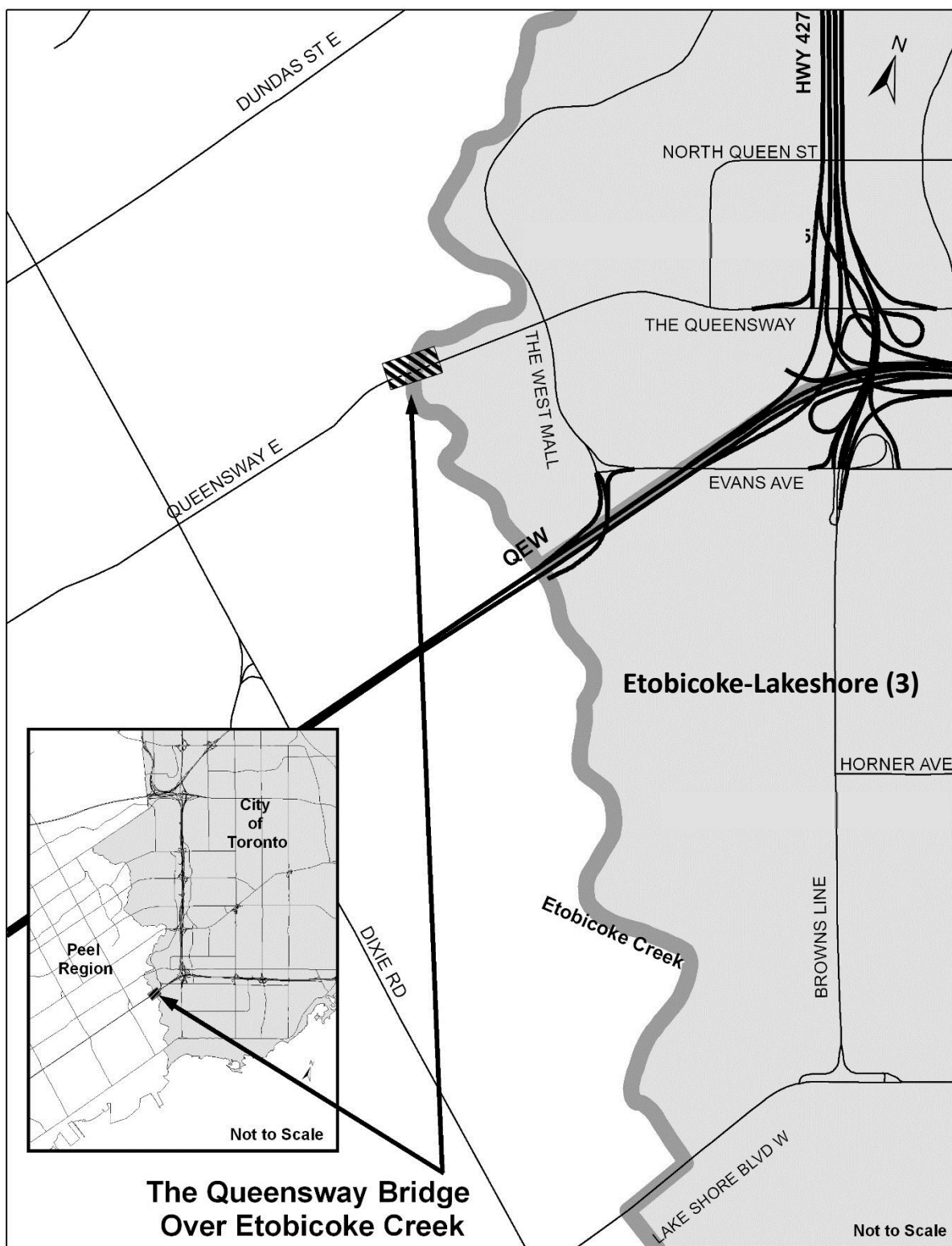
Final approval is by the Chief Administrative Officer.



J. Baker, Chief Administrative Officer

Appendix I
Boundary Maintenance Agreement between the Region of Peel and the City of Toronto for the
Queensway Bridge

Map of the Queensway Bridge over Etobicoke Creek



REPORT TITLE: Capital Upgrades and Operational Support for the Landfill Gas Flaring Systems, Contracts 2020-439N and 2020-440N

FROM: Andrea Warren, Interim Commissioner of Public Works

RECOMMENDATION

That Contract 2020-440N for the Second Amendment to the Britannia Sanitary Landfill Site Gas Utilization Agreement and Design-Build Agreement be awarded to Integrated Gas Recovery Services Inc. in the estimated amount of \$1,697,876 (excluding applicable taxes) for capital upgrades to the landfill gas flare system, and in the estimated amount of \$337,500 (excluding applicable taxes) plus annual escalation pursuant to the terms and conditions of the subject contract, for operations, maintenance and alarm response services for the flare system for a period commencing January 1, 2021 and ending April 3, 2027;

And further, that staff be authorized to increase Contract 220-440N by maximum of \$300,000 to complete Major Maintenance, if required, in accordance with the terms of the subject contract;

And further, that staff be authorized to exercise two optional five-year Extension Terms to Contract 2020-440N, in accordance with the terms of the subject contract;

And further, that Contract 2020-439N for Alarm Response Services at the North Sheridan Landfill be awarded to Comcor Environmental Limited for a period of 76 months, commencing January 1, 2021 and ending April 30, 2027, in the estimated amount of \$286,320 (excluding applicable taxes) plus annual escalation pursuant to the terms and conditions of the subject contract, in accordance with Procurement By-law 30-2018, as amended;

And further, that staff be authorized to exercise two optional five-year Extension Terms to Contract 2020-439N, in accordance with the terms of the subject contract;

And further, that funds in the amount of \$666,318 from Capital Project 11-6510 be redeployed to Capital Project 18-6380 to fund the capital upgrades to the landfill gas flare system at the Britannia Sanitary Landfill Site;

And further, that the Commissioner of Public Works be authorized to execute the necessary agreements to carry out the directions outlined in the report of the Interim Commissioner of Public Works, titled "Capital Upgrades and Operational Support for the Landfill Gas Flaring Systems, Contracts 2020-439N and 2020-440N", on legal terms satisfactory to the Regional Solicitor.

Capital Upgrades and Operational Support for the Landfill Gas Flaring Systems, Contracts 2020-439N and 2020-440N

REPORT HIGHLIGHTS

- Two of the 20 closed landfill sites managed by the Region of Peel have landfill gas collection and flaring systems; those two sites being the Britannia Sanitary Landfill site (the Britannia site) and the North Sheridan Landfill site. The Britannia site also has a Gas Utilization Plant that converts landfill gas to electricity. The landfill gas collection, flaring and utilization components operate as an integrated and highly automated system.
 - Proper maintenance of landfill gas collection and flaring systems is vital to the health and safety of the users of the sites and to the safety of surrounding homes and businesses.
 - A recent condition assessment of the Britannia flare identified necessary upgrades to extend its service life and bring it into compliance with new code requirements. Work is required now to ensure the continued reliability of the system. (The North Sheridan flare was recently upgraded and is already in compliance with the new code requirements.) The landfill gas flare system at the Britannia site has been in service since 1996. Since 2003 the flare has operated as a back up to a gas utilization plant that is owned and operated by Integrated Gas Recovery Services Inc. (IGRS) under a Gas Utilization Agreement that extends until 2027.
 - The Gas Utilization Agreement requires IGRS to operate and maintain the gas utilization plant and the Britannia landfill gas collection system.
 - Regional staff currently operate and maintain the landfill gas flare. Staff also provide alarm response services to restart the landfill gas flare in the event of an outage. While current staff are certified to carry out this work, new technical certification requirements make it impractical for new staff be certified to do this work in the future.
 - Given IGRS' current responsibilities at the Britannia site and to ensure continuity of service during the upgrades, staff is recommending that the capital upgrades to the Britannia flare be awarded to IGRS. Staff is also recommending that the ongoing operation and maintenance of the Britannia landfill gas flare, including alarm response services be awarded to IGRS whose staff possess the required technical certifications to maintain flares and provide alarm response services.
 - In order to provide alarm response services in the most reliable, efficient and cost-effective manner, staff recommends that alarm response services for the North Sheridan Landfill flare be awarded to Comcor Environmental Limited (Comcor), a related company whose staff possess the required technical certifications to maintain flares and provide alarm response services.
-

DISCUSSION

1. Background

The Region of Peel is responsible for the management and continuous care of 20 closed landfills throughout the Region, two of which have landfill gas collection and flaring systems; the Britannia Sanitary Landfill and North Sheridan Landfill. Having properly maintained and functioning infrastructure to manage landfill gas is vital to the health and safety of the users of the sites and the safety of the surrounding homes and businesses.

Capital Upgrades and Operational Support for the Landfill Gas Flaring Systems, Contracts 2020-439N and 2020-440N

a) Landfill Gas Flaring Systems

The landfill gas flare at the Britannia Sanitary Landfill Site (the Britannia site) was constructed in 1996 and operated continuously until 2003. In 2003, the Region of Peel and Integrated Gas Recovery Services Inc. (IGRS), a partnership between Comcor Environmental Limited (“Comcor”) and Walker Industries Ltd., entered into the Britannia Sanitary Landfill site Gas Utilization Agreement, an agreement which continues until April 2027 with optional extension terms. The Agreement grants IGRS permission to collect and utilize all landfill gas generated by the Britannia Sanitary Landfill for their Gas to Energy Plant located at an offsite location east of the Landfill on Plymouth Drive, and obligates IGRS to maintain the landfill gas collection system but not the landfill gas flare which remains the responsibility of the Region of Peel.

Although operated and maintained by the Region, since 2003 the landfill gas flare at the Britannia site has functioned as an integrated component of the landfill gas management system managed by IGRS. The flare provides back-up to the system to destroy the landfill gas when the Gas to Energy Plant shuts down unexpectedly or for scheduled maintenance.

Through a competitive procurement process, the Region of Peel retained Comcor to complete a comprehensive evaluation of the landfill gas flare at the Britannia Sanitary Landfill which included a condition assessment and regulatory compliance review. The condition assessment completed by Comcor recommends upgrades to the landfill gas flare that will ensure ongoing reliability, extend its service life and make it compliant with new codes. Delay in completing this work means increased risk of failure of the system.

The North Sheridan Landfill has a collection and flaring system that is operated and maintained by the Region of Peel. The flare system at the North Sheridan Landfill was replaced in 2015 and complies with new code requirements.

b) Alarm Response Services

The landfill gas flares are monitored by Peel’s supervisory control and data acquisition (SCADA) system which dispatches an alarm in the event of a flare outage. When a landfill gas flare shuts down unexpectedly, it must be restarted promptly to avoid landfill gas accumulation to dangerous levels or from migrating off-site to abutting commercial or residential properties. Currently alarm response services for the Britannia Sanitary Landfill and North Sheridan Landfill are provided by Peel staff.

In Ontario, landfill gas system operators need to be licensed in accordance with O. Reg. 212/01 and O. Reg. 215/01 under the *Technical Standards and Safety Act, 2000*, S.O. 2000 and hold the Industrial Maintenance Technician certification. The Technical Standards and Safety Authority has recently taken the position that only technically qualified tradespeople are eligible to receive this certification.

Eight Peel staff, including both office and field staff, currently possess the certification necessary to provide alarm response services. The Region of Peel will not be able to continue to provide alarm response services in the long-term as staff such as supervisors and field staff will not be allowed to hold the required certification. It is, therefore, necessary to engage contracted services to provide alarm response.

Capital Upgrades and Operational Support for the Landfill Gas Flaring Systems, Contracts 2020-439N and 2020-440N

2. Proposed Direction

a) Capital Upgrades and Operation and Maintenance Services for the Britannia Sanitary Landfill Site Flare

Together, the landfill gas flare, landfill gas collection system and the Gas to Energy Plant form an integrated landfill gas management system. Work performed on any part of the system impacts the system as a whole and requires a high degree of co-ordination to ensure the integrated system continues to function reliably.

The landfill gas flare at the Britannia Sanitary Landfill requires capital upgrades to ensure continued reliability and to make the system compliant with new code requirements. Since IGRS has been contracted to operate and maintain the landfill gas collection system, adding the scope of work for the flare capital upgrades and for operation and maintenance of the upgraded flare, including alarm response to the Landfill Gas Utilization Agreement is the best approach to ensure the system will function reliably throughout the capital project and afterwards.

b) Contracted Alarm Response Services for Landfill Site Flares

Changes to certification requirements will make it impractical to certify new staff in the future. It is, therefore, necessary to engage contracted services to provide alarm response.

Integrated Gas Recovery Services Inc. (IGRS) and Comcor Environmental Limited (Comcor), a parent company of Integrated Gas Recovery Services Inc., can provide qualified staff possessing the required technical certifications to provide alarm response services. In order to provide alarm response services in the most reliable, efficient and cost-effective manner, staff recommends that alarm response services for the Britannia Sanitary Landfill be awarded to IGRS and that alarm response services for the North Sheridan Landfill be awarded to Comcor.

RECOMMENDED NEXT STEPS

It is recommended that Peel award Contract 2020-440N to amend the Britannia Sanitary Landfill Site Gas Utilization Agreement with Integrated Gas Recovery Services Inc. The amendment requires IGRS to perform the capital upgrades through a design-build agreement in the quoted amount of \$1,697,876 (excluding applicable taxes), and to operate, maintain, repair and provide alarm response services for the upgraded flare system in the quoted amount of \$337,500, (excluding applicable taxes), for the term until April 3, 2027, which does not include any costs for major maintenance or replacements. Staff recommend authorization to increase the contract by a maximum of \$300,000 over the term of the contract to cover major maintenance and replacement costs if required.

It is further recommended that Peel enter into a new Contract 2020-439N in the amount of \$286,320 (excluding applicable taxes) with Comcor for after-hours alarm response services for the North Sheridan Landfill flare for a term that continues until April 30, 2027 with two optional five-year terms extensions (to match the term of the agreement at Britannia).

Capital Upgrades and Operational Support for the Landfill Gas Flaring Systems, Contracts 2020-439N and 2020-440N

RISK CONSIDERATIONS

It is recommended that capital upgrades to the Britannia flare be completed through a design-build agreement and an amendment an existing operations agreement to provide a system that is compliant with new codes and regulations. Further delay in completing the necessary capital upgrades would put the Region of Peel at risk of receiving orders or fines from the Technical Standards and Safety Authority.

The risk of not having an adequate number of certified Region of Peel staff to provide the required after-hours support can be mitigated by contracting alarm response services to a qualified vendor capable of performing system repairs to minimize system down-time thereby preventing potential off-site gas migration to adjacent residential and commercial properties.

FINANCIAL IMPLICATIONS

The estimated total cost of the capital upgrades project is \$2.0 million. This cost includes the capital work from IGRS in the amount of \$1,697,876 and costs for approvals, permits, internal services, and owner's engineer for inspection and contract administration services. The estimated costs also include approximately \$300,000 for major maintenance. Funds are available in Capital Accounts 18-6380 (\$1.7 million) and 11-6510 (\$666,000). It is recommended that funds from Capital Project 11-6510 be redeployed to Capital Project 18-6380.

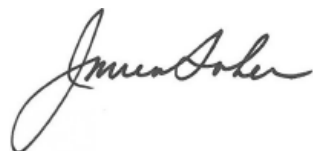
Quoted costs for the contracted services for the operation and preventative maintenance services for the flare system at the Britannia Sanitary Landfill site and the after-hours alarm response services for the flare system at the North Sheridan Landfill site for the terms of the Agreements are \$337,500 and \$286,320, respectively. This represents an annual operating cost increase of approximately \$100,000 which will be mostly offset in 2021 by a reduction in Region of Peel staff standby and on-call pay.

For further information regarding this report, please contact Norman Lee, Director, Waste Management, Ext. 4703, norman.lee@peelregion.ca.

Reviewed and/or approved in workflow by:

Department Commissioner, Division Director and Financial Support Unit.

Final approval is by the Chief Administrative Officer.



J. Baker, Chief Administrative Officer

**APPROVED AT REGIONAL COUNCIL
November 26, 2020**

11. ITEMS RELATED TO PUBLIC WORKS

11.1 2019 Vision Zero Road Safety Strategic Plan Update – Year Two
(For information)

Resolution Number 2020-982

Deferred to the December 3, 2020 Regional Council meeting

For Information

REPORT TITLE: **2019 Vision Zero Road Safety Strategic Plan Update – Year Two**

FROM: Andrew Farr, Interim Commissioner of Public Works
 Nancy Polsinelli, Commissioner of Health Services
 Lawrence C. Loh, MD MPH FCFP FRCPC FACPM, Medical Officer of Health

OBJECTIVE

To provide the 2019 update on the Vision Zero Road Safety Strategic Plan, representing the second year of program implementation. This report summarizes road safety trends for the Regional road network and highlights countermeasures implemented in 2019 to improve road safety.

REPORT HIGHLIGHTS

- In September 2018, Regional Council approved the implementation of the Vision Zero Road Safety Strategic Plan to reduce and ultimately eliminate fatal and injury motor vehicle collisions in Peel.
 - Six emphasis areas were identified as priorities for safety improvement including intersections, aggressive driving, distracted driving, impaired driving, pedestrians and cyclists.
 - Numerous action items were implemented throughout 2019 to advance safety within the six emphasis areas, including the construction of fully protected left turn signals, distracted and impaired driving initiatives and campaigns, expansion of the Red Light Camera program, development of Automated Speed Enforcement program, and the addition of cycling infrastructure.
 - In 2019, fatal collisions on Regional roads decreased by 29 per cent and injury collisions decreased by 15 per cent (per 100,000 population) as compared to the baseline year of 2017.
-

DISCUSSION**1. Background**

Vision Zero is a strategy to eliminate all traffic fatalities and injuries while increasing safe, healthy and equitable mobility for all. It prioritizes safety over speed, convenience and cost, and accepts that the road system must be forgiving of human error. In December 2017, Region of Peel Council adopted the Vision Zero Framework (Resolution 2017-990) to better coordinate efforts and resources among agencies and stakeholders to reduce fatal and injury motor vehicle collisions in Peel. This program supports the Term of Council Priority to 'Advance Community Safety and Well-being'.

2019 Vision Zero Road Safety Strategic Plan Update – Year Two

In September 2018, Council subsequently adopted the Region's Vision Zero Road Safety Strategic Plan that envisions 'zero fatal and injury collisions for all road users' with a goal of '10 per cent reduction in fatal and injury collisions by 2022'. The Plan acknowledges that fatal and injury collisions are preventable and can eliminate them with measurable strategies. The Plan contains action items that address the "4-Es" of road safety:

- engineering changes to the physical roadway,
- education are the measures that change road user behaviour,
- enforcement of the rules of the road, and
- empathy helps drivers understand the consequences of their actions.

It is based on shared responsibilities, where all stakeholders have a part to play to make the program successful.

In October 2018, staff began implementing the actions identified in the Plan.

The Region has now completed the second year report, showing collision trends and the progress of action items implemented in 2019.

2. Current Status – Safety Outcome Trends

In 2019 there were a total of 417 reported collisions on Regional roads per 100,000 population, including fatal, non-fatal and property damage type collisions. This represents a five per cent increase as compared to the baseline year of 2017, as shown in Table 1.

While the total number of collisions on Regional roads have increased in 2019, the fatal collisions have decreased by 29 per cent and injury collisions have decreased by 15 per cent per 100,000 population, when compared to the baseline year of 2017. It is important to note that many factors contribute to these results, well beyond the Vision Zero program. While these trends are very encouraging, it is understood that lasting culture change in support of Vision Zero principles is a multi-year journey.

Table 1: Total Collisions Statistics, the Region of Peel Road Network (2017 - 2019)

Collisions per 100,000 population	2017 Baseline	2018	2019	Per cent (%) Change 2019 compared to 2017
Total Collisions on Regional Roads, fatal, injury and property damage	396	439	417	5 % increase
Number of Fatal Collisions	0.7	0.8	0.5	29 % decrease
Number of Injury Collisions	60	57	51	15 % decrease








2019 Vision Zero Road Safety Strategic Plan Update – Year Two

Table 2 below provides trending statistics for each of the six emphasis areas. These metrics are based on per 100,000 population for 2019, and compared to the baseline year of 2017.

In general, collision trends related to aggressive driving and pedestrians remains relatively flat, whereas collisions related to intersections, distracted driving and cyclists showed improvement.

In contrast, fatal and injury collisions related to impaired driving show an upward trend since 2017. Peel Regional Police and the Ontario Provincial Police-Caledon Detachment recognize that impaired driving is a serious road safety issue and has been a causal factor in an increasing number of preventable fatal and injury collisions. They continue to take proactive measures like increased visibility, enforcement and public education to try and reverse this trend.

Table 2: Trending Statistics - Fatal and Injury Collisions, the Region of Peel Road Network (2017-2019)¹

Emphasis Areas	Fatal and Injury Collisions* (per 100,000 population)			Per cent (%) Change 2019 compared to 2017
	2017 ² Baseline	2018 ²	2019 ²	
Total Fatal and Injury Collisions	61	58	52	15 % 
Intersection Collisions	45	45	40	11 % 
Aggressive Driving	26	26	25	4 % 
Distracted Driving	23	19	20	13 % 
Pedestrian Collisions	7	6	6	14 % 
Cyclist Collisions	0.8	0.5	0.4	50 % 
Impaired Driving	2.2	2.6	3.2	45 % 

¹ the data only reflects reported collisions on roads under the jurisdiction of Region of Peel. Collisions on municipal roads, private property, unreported collisions are not included.

*Collisions reported might have emphasis area overlap. For e.g. one collision might have involved an impaired, aggressive driver at an intersection striking a pedestrian.

² the population data was obtained from Peel Data Centre and is as follows 2017 – 1,452,597, 2018 – 1,479,139 and 2019 – 1,494,747.

2019 Vision Zero Road Safety Strategic Plan Update – Year Two

3. Vision Zero Action Items Completed in 2019

The Vision Zero Road Safety Strategic Plan began with a comprehensive assessment of the Region's existing road safety conditions and programs. The top six areas that require improvement were identified based upon the collision analysis of all the data, including data from the local municipalities. These are referred to as the six emphasis areas in the Plan.

The following summary provides an overview of the key action items implemented in 2019 under each of the six emphasis areas.

Intersection Collisions

This emphasis area aims to prevent intersection collisions, of which rear-end collisions are the most common.

- Seven fully protected left turn signal locations were implemented in 2019, where vehicles can only turn left on a green arrow. This type of operation is effective at reducing driver decisions and reducing the probability of left turning vehicular collisions
- Traffic signal network progression was reviewed and improved on 18 road corridors, resulting in a 14 per cent improvement to flow. This involves coordinating traffic light timing to improve flow through a series of green lights, provided the driver is travelling the speed limit. This serves to improve air quality by reducing vehicle idling, improves travel time by reducing stops and encourages compliance to the speed limit. Additionally, better traffic flow reduces the probability of rear end collisions from stopping and starting cycles at intersections.

Aggressive Driving

Aggressive driving includes any driving behavior performed deliberately with ill intention or disregard for the safety of others on the road.

- The red light camera program was expanded in 2019 and cameras were installed at the following five locations:
 - Derry Road West and Syntex Drive / Syntex Court
 - Queensway East and Camilla Road
 - Britannia Road West and Grossbeak Drive / Delle Donne Drive
 - Britannia Road West and Tillsdown Drive / River Grove Avenue
 - Cawthra Road and Atwater Avenue

On average, fatal and injury collisions decreased by 73 per cent and property damage collisions decreased by 78 per cent in 2019 when compared to the baseline year of the camera installation.

- A vehicle activated traffic calming sign was installed on King Street between Station Road and Coleraine Drive in the Town of Caledon, resulting in a five per cent reduction in vehicle speeds. These are traffic calming signs with an LED light and radar speed detector that show the speed of vehicles as they approach, flashing the words 'Slow Down' when vehicles are moving too fast.

2019 Vision Zero Road Safety Strategic Plan Update – Year Two

Distracted Driving

Distracted driving occurs when a driver's attention is not on the road, including the use of hand-held devices.

- 2124 tickets were issued by Peel Regional Police and Ontario Provincial Police-Caledon detachment through enforcement of the *Highway Traffic Act* for violations related to distracted driving such as using cell phones while driving.
- Seven distracted driving initiatives and campaigns were conducted throughout 2019, delivered by Peel Regional Police and Ontario Provincial Police-Caledon detachment.

Impaired Driving

Impaired driving includes collisions where a driver is identified as 'impaired' or having a blood alcohol concentration of more than 80 milligrams or more of alcohol per 100 milliliters of blood, or 0.08.

- 26,995 Reduce Impaired Driving Everywhere (RIDE) spot checks were conducted, resulting in 542 license suspensions in 2019. Peel Regional Police and Ontario Provincial Police-Caledon detachment laid a total of 1831 charges pursuant to the Criminal Code of Canada in relation to impaired driving.

Pedestrians

This category aims to reduce collisions between vehicles and pedestrians.

- A midblock pedestrian crossing signal was installed on Airport Road, 300m south of Clark Boulevard in 2019. A midblock pedestrian crossing signal is a controlled crossing that provides pedestrians with a safe way to cross the road between intersections.
- Six pedestrian countdown signals were installed at Regional intersections in 2019. Pedestrian Countdown Signals provide a countdown display of the seconds remaining in the flashing Don't Walk interval at an intersection.
- Provisions are included where possible for temporary sidewalks and multi-use trails through construction projects to provide safer access to pedestrians.

Cyclists

These countermeasures are designed to reduce collisions involving cyclists within the road right of way.

- In total, approximately 11km of cycling infrastructure was built in 2019, which includes a combination of multi-use paths, sidewalks, and paved shoulders. Similarly, provisions are included for the safer passage of cyclist through construction projects.
- Two bicycle signals and two crossrides were implemented in 2019. Bicycle signals and crossrides are dedicated spaces identified by unique pavement markings for cyclists to legally ride their bicycles across a roadway without dismounting.

2019 Vision Zero Road Safety Strategic Plan Update – Year Two

A full list of countermeasures implemented in 2019 can be found in Appendix I – ‘Region of Peel Vision Zero Annual Road Safety Report – 2019 Year Two’.

4. New Programs and Technologies Initiated in 2019

The Region continues to work with its partners and stakeholders to improve safety by updating practices and procedures, testing new programs and initiatives, and exploring new technologies. The following programs were rolled out or initiated in 2019 to improve safety.

Automated Speed Enforcement (ASE) – ASE is an electronic enforcement system that uses a camera and a speed measurement device to identify drivers exceeding speed limits in school zones and community safety zones. In 2019, school zones and community safety zones along Regional roads in the Town of Caledon were reviewed for speed data and roadway geometrics to determine where ASE could be implemented. The Region identified six locations and has installed a camera at Robert F. Hall Catholic Secondary School on Old Church Road east of Innis Lake Road, with the intention of rotating the existing camera to the other five selected locations in the Town of Caledon by 2021.

Automated School Bus Stop Arm Camera – Automated school bus stop arm cameras refer to an enforcement system that would use images of vehicles passing school buses illegally to ticket violations. Regional staff are currently working with various partners, stakeholders, technical staff and specialists to implement an automated school bus stop arm camera enforcement program in Peel Region in partnership with Student Transportation of Peel Region (STOPR), targeting rollout for September 2021.

Vision Zero Road Safety Culture - As part of the Road Safety Strategic Plan, the Region aims to promote a ‘road safety culture’ by encouraging people to place themselves in the situation of other road users to appreciate the potential consequences of their actions. The Region will adopt a two-step approach to first understand and then address issues of internal and external road safety culture. A community road safety survey will be used to gain a baseline understanding of residents’ perceptions, behaviors and thoughts towards road safety. At the same time, the Region will conduct an internal gap analysis to identify how road safety is considered in policy, planning, design, operations and maintenance of the transportation system within the Region of Peel. These surveys will be conducted and completed by the end of 2020. Together, the survey data and gap analysis will provide greater insight into road safety culture. This information will then be used to guide subsequent actions within the Road Safety Strategic Plan. These actions will help to embed empathetic road safety culture as a core value in decision-making both externally within the community and internally as an organization.

5. Ongoing Program Updates

The Region has a wide range of programs and initiatives that are delivered on a regular basis to promote road safety.

In-Service Road Safety Audits and Reviews - Audits examine road locations in detail to assess operating conditions and identify short-term and long-term actions that could be taken to improve overall safety. Audits are conducted annually and on an as-needed basis. Locations with similar physical and traffic characteristics are categorized and ranked, thereby prioritizing staff efforts and annual spending on safety improvements. In 2019, the

2019 Vision Zero Road Safety Strategic Plan Update – Year Two

Region conducted safety audits at 21 locations. Reviews are high-level analysis intended to identify larger trends and contributory causes of collisions at a location. In 2019, the Region conducted road safety reviews at 46 locations

Education and Outreach Programs - Education and outreach efforts aim to increase awareness of road safety, while empowering all road users to make safer choices and adopt empathetic behaviour. The Region, local municipalities, community partners and the police services undertook social media campaigns from June to October 2019 on topics including pedestrian and cycling safety to raise public awareness. Staff also provided interactive education to the public at events including Bramalea Cyclefest, Caledon Day event, Mississauga Cycles family day.

Red Light Camera Program - This program continues to demonstrate that Red Light Cameras are an effective tool in helping to reduce right angle collisions at intersections. There are 33 active Red Light Cameras in the Region, with a new camera to be installed at the intersection of Mayfield Road at Kennedy Road in the Town of Caledon. Staff will continue to review the success of the program in 2021 in anticipation of further expansion in 2022.

Collaboration and Cooperation - One of the key benefits of the Plan is the collaboration between partners and stakeholders to implement the actions of the Plan, leverage shared resources, and ensure consistent messaging across various organizations. The Vision Zero Task Force met twice in 2019 to facilitate collaboration between partners and collectively implement the Vision Zero Road Safety Strategic Plan. In addition to the Task Force, other areas of collaboration and cooperation include the Fatal Collision Review Committee, the Vision Zero Education and Awareness Working Group, Mississauga Road Safety Committee, the Caledon Active Transportation Task Force and the Road Safety Committee of Ontario (ROSCO).

CONCLUSION

In 2019, the collision trend for each of the six emphasis areas continues to decline with the exception of impaired driving. As outlined in the report, a number of measures were put in place including fully protected left turn signals, distracted and impaired driving initiatives, along with the expansion of the Red Light Camera program, the introduction of the Automated Speed Enforcement program and added cycling infrastructure.

Promoting safety and well-being and mitigating road safety risks require the continued and sustained efforts from all partners and stakeholders. The Region will continue to coordinate, monitor and implement road safety initiatives and targeted, pro-active campaigns that help drive changes to road user behaviour to support the goal of the Road Safety Strategic Plan and the priorities identified within it.

APPENDICES

Appendix I - Region of Peel Vision Zero Annual Road Safety Report – 2019 Year Two

2019 Vision Zero Road Safety Strategic Plan Update – Year Two

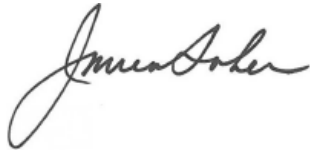
For further information regarding this report, please contact William Toy, Supervisor, Traffic Safety, Ext. 7869, William.toy@peelregion.ca.

Authored By: Seema Ansari, Technical Analyst, Traffic Safety

Reviewed and/or approved in workflow by:

Department Commissioners, Division Directors, Medical Officer of Health and Financial Support Unit.

Final approval is by the Chief Administrative Officer.

A handwritten signature in black ink, appearing to read 'J. Baker', is positioned above a horizontal line.

J. Baker, Chief Administrative Officer

Region of Peel • VISIONZERO

Annual Road Safety Report

2019 | Year Two



Message from the Regional Chair



The Region's Vision Zero Road Safety Strategic Plan reflects Council's commitment to ensuring road safety is a top priority for Peel. The plan is built on the Vision Zero philosophy that "No loss of life is acceptable as a result of a motor vehicle collision," and aligns with our ongoing commitment to creating a healthy, safe and connected community.

Since the plan was adopted by Council in 2018, Regional staff and our stakeholders have worked to implement many of the measures and enhancements as outlined in the plan - and the great work continues!

Through the collaborative efforts of our stakeholders, including Peel Regional Police, the Ontario Provincial Police, local municipalities, partner agencies and community groups, we're taking action to make our roads safe for everyone, while also creating awareness and educating the public about how they too can support safety. It's a truly holistic approach.

On behalf of Regional Council, I thank staff, our partners and residents for their ongoing commitment to working together to enhance our road network, encourage positive behaviours and ultimately eliminate serious collisions for all road users, no matter how they choose to travel.

A handwritten signature in black ink, appearing to read "Nando Iannicca".

Nando Iannicca

Regional Chair, Region of Peel

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Message from the CAO



Since Council endorsed the Vision Zero framework in December 2017, the Region of Peel, along with our many partners, has been focused on preventing fatal and injury motor vehicle collisions in Peel. I am pleased to see we've made significant progress towards this goal in the last two years.

In cooperation with local municipalities, Peel Regional Police and Ontario Provincial Police Caledon Detachment, we are making our community safer for all road users. In this report, you'll read how we've reduced fatal and injury collisions on Regional roads involving pedestrians, intersection collisions and distracted drivers. The number of fatal and injury collisions for cyclists have also decreased by a notable 50 per cent.

But we have more work to do. Wherever road users are going, we want them to arrive there safely. The ultimate goal is that no one should be injured or killed in the Region of Peel resulting from a collision. Working with all our stakeholders, we continue to make progress towards this goal.

I would like to thank all our partners for helping to create a healthier, safer and more connected community. This includes a safe environment for all road users and is just one piece of our larger vision to build a Community for Life in Peel.

A handwritten signature in black ink, appearing to read 'Janice Baker'.

Janice Baker, FCPA FCA
Chief Administrative Officer
Region of Peel

Message from the Mayor of Caledon



Safety on our streets and the well-being of all road users is a priority at the Town of Caledon. As our community grows, it is important that we continue to work with the Region and other key stakeholders to put measures in place today that will keep everyone safe when travelling on our roadways – whether driving, walking or cycling.

Many of the ongoing initiatives and steps taken toward enhancing our road system in Caledon, align with the Region of Peel's Vision Zero Road Safety Strategic Plan and support the key message that no loss of life is acceptable as a result of a motor vehicle collision.

Together with the Region, we've installed pedestrian crossovers to improve conditions for pedestrians and crossrides for cyclist safety. Curb extensions at various locations along the road have been added to help calm traffic, provide additional buffer space for pedestrians, and give clearer on-street parking spaces. Recently, automated speed enforcement was launched in school zones and community safety zones to protect our most vulnerable residents when out on our roads. This is just another reminder that we all need to drive according to the speed limit and the importance of slowing down in order to keep our communities safe.

We're also working closely with Peel Regional Police and the OPP-Caledon to support enforcement efforts through campaigns like Distracted Driving.

We all have a role to play. By working to create awareness and educating all road users, we can ultimately support the community in changing behaviours towards road safety.

A handwritten signature in black ink, appearing to read 'Allan Thompson'.

Allan Thompson
Mayor of Caledon

Message from the Mayor of Brampton



I am very proud to support the Region of Peel's Vision Zero Road Safety Strategic Plan and the City of Brampton fully shares in the desire to enhance road safety.

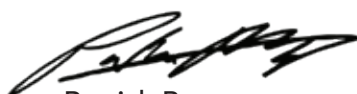
Speed plays such a significant role in traffic collisions and tragically, speed causes more collisions, more serious injuries, and increases the number of fatalities.

Brampton takes the safety of residents seriously and was one of the first municipalities in Ontario to implement Automated Speed Enforcement (ASE) introducing its first notification sign on December 19, 2019. ASE cameras are now operational in five Community Safety Zones with 10 more to be installed by the end of the year.

In 2019, Brampton Council approved the Active Transportation Master Plan, to build a comprehensive and connected network allowing residents to travel safely around the City. A key element of this network is on-road bike lanes, which will not only make getting around by bicycle safer and easier, but also to help calm vehicular traffic. Over the next 20 years, Brampton residents will see 500 kilometers of additional trails, paths, and bike lanes.

Council recently participated in Peel Regional Police's #TakeThePledge campaign to build awareness and encourage drivers to SLOW DOWN on our streets!

No loss of life on our roads is acceptable and we all play an important part in keeping our residents, our families, and our loved ones safe.



Patrick Brown
Mayor of Brampton

Message from the Mayor of Mississauga



Since the approval of the Region of Peel's Vision Zero Road Safety Strategic Plan, Mississauga has made substantial progress in our shared efforts to ensure zero fatalities and serious injuries on Peel roadways.

No loss of life on our roads is acceptable. That's why we will continue to work collaboratively to ensure that the safety of all Peel residents is taken into account when we undertake road safety projects.

Our goal is to achieve safety for all, regardless of their travel choices. Whether it's a transit rider transferring from MiWay to Zum, to a pedestrian navigating the streets of Mississauga's City Centre, to a resident driving to their place of employment in Airport Corporate Centre – the health and safety of all road users remains our top priority.

The City of Mississauga is committed to building a transportation network that moves people safely and seamlessly across our City. Together, we can work to mitigate risk on our roadways through education, enforcement, engineering, empathy and evaluation. Initiatives including lowering speed limits, installing traffic calming, constructing new pedestrian and cycling infrastructure and developing education campaigns that target all users are just a few of the projects we are prioritizing to ensure the safety of vulnerable road users.

While we have come a long way in the past two years, there is still more to do. Our work never stops to build a safer Mississauga and Region of Peel. We look forward to a continued collaboration in the years to come to keep our residents safe and achieve Vision Zero.

A handwritten signature in black ink that reads "Bonnie Crombie".

Bonnie Crombie

Mayor of Mississauga

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Message from the Director of Transportation



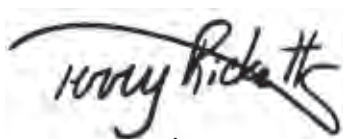
While the road system needs to keep us moving, it must also be designed to protect all road users. In partnership with our stakeholders, we've been able to implement significant enhancements to our road network and there's more to come!

Through collision analysis and public consultation, we've identified the key problem areas which include intersections; aggressive, distracted and impaired driving; pedestrians and cyclists and we've set actions to make improvements in each area.

We're making changes to how our roads are designed, installing road safety infrastructure like bike lanes, reducing speed limits, creating awareness and partnering to create walk-friendly neighbourhoods across Peel, to name a few.

Our plan aligns with the Region of Peel's vision of a community for life, by contributing to the mission of 'creating a healthy, safe and connected community' for Peel residents. The goal is based on a shared responsibility for road safety between municipalities, the police, community organizations and road users. We all have a role to play.

The message is clear – "No loss of life is acceptable" as a result of a motor vehicle collision. Our plan will help us move toward a community where everyone can travel safely on our roads.



Terry Ricketts, P.Eng

Director of Transportation
Public Works, Region of Peel

Message from Peel Public Health



During these unprecedented times, the Region of Peel has completed year two of its five-year Vision Zero Road Safety Strategic Plan. Working alongside colleagues in Transportation Planning and our community partners, we continue to aim for our overall future vision of zero fatal and injury-causing collisions for all road users in Peel and our near-term goal of a 10% reduction in fatal and injury-causing collisions by 2022. The plan's Vision Zero philosophy highlights the important contribution that transportation design can make towards public health's traditional goals of protecting and promoting health, preventing disease and reducing health disparities in our community.

Of note, Peel Public Health's 2020-2030 Strategic Plan has also identified advancing health equity as a strategic priority. Data shows that our most vulnerable residents and communities are disproportionately impacted by death and disability caused by motor vehicle collisions, as well as chronic conditions that can be improved through active transport. Building a Community for Life thus means that the transportation network should provide everyone with equal and safe access to walking, cycling and transit opportunities to improve health and safety.

Modern transportation design is fundamental to fostering health and mitigating the impacts of air pollution and climate change. As we continue to implement Vision Zero, I am confident our collaborating group will identify areas for attention, monitor and track progress, and direct the implementation of safety improvements to our transportation network that will reduce death and disability, and provide opportunities for our most vulnerable residents to enjoy the benefits of safe and active transportation.



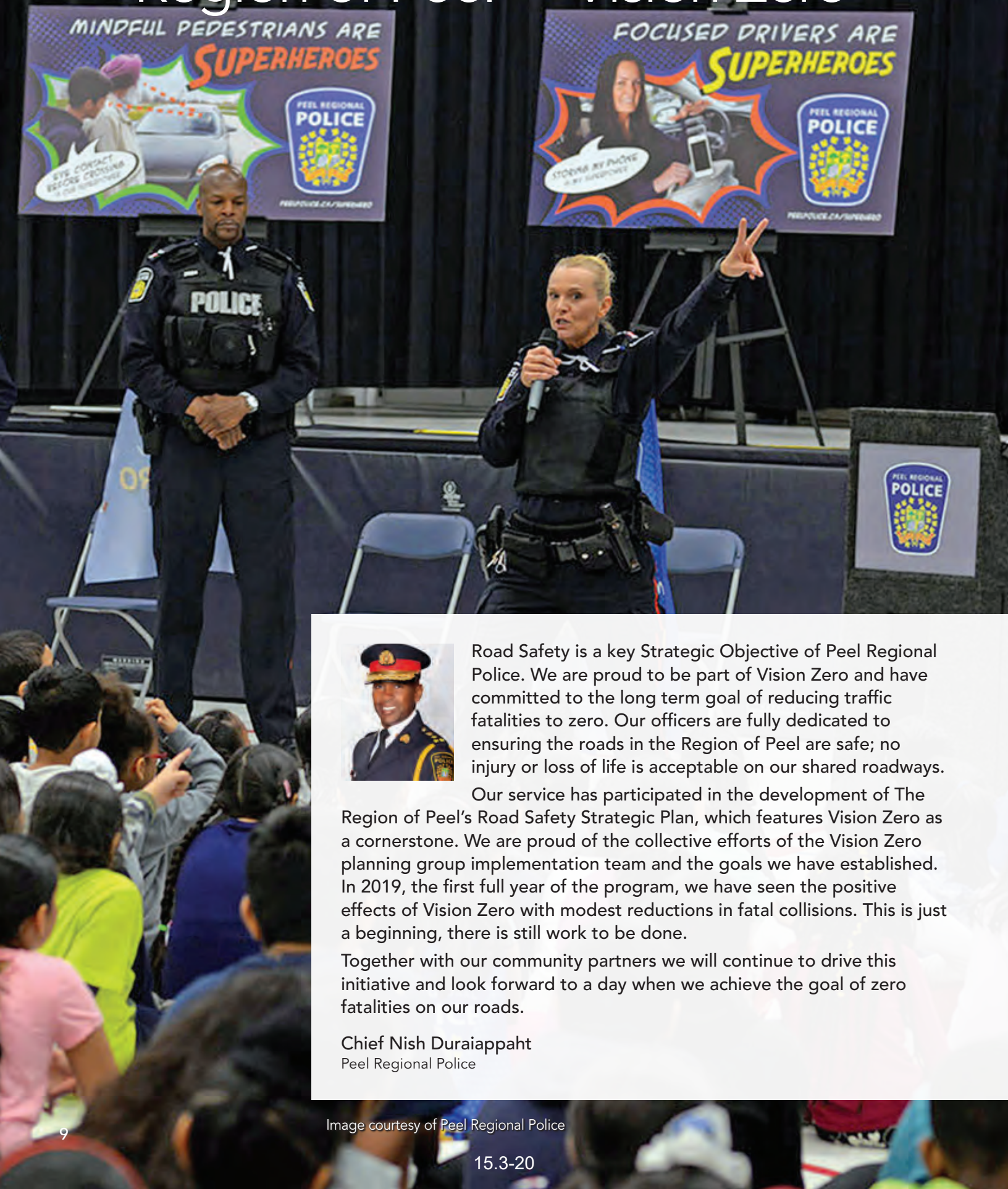
Lawrence Loh, MD, MPH, CCFP, FRCPC, FACPM
Medical Officer of Health
Public Health, Health Services, Region of Peel

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Region of Peel • Vision Zero



Road Safety is a key Strategic Objective of Peel Regional Police. We are proud to be part of Vision Zero and have committed to the long term goal of reducing traffic fatalities to zero. Our officers are fully dedicated to ensuring the roads in the Region of Peel are safe; no injury or loss of life is acceptable on our shared roadways.

Our service has participated in the development of The Region of Peel's Road Safety Strategic Plan, which features Vision Zero as a cornerstone. We are proud of the collective efforts of the Vision Zero planning group implementation team and the goals we have established. In 2019, the first full year of the program, we have seen the positive effects of Vision Zero with modest reductions in fatal collisions. This is just a beginning, there is still work to be done.

Together with our community partners we will continue to drive this initiative and look forward to a day when we achieve the goal of zero fatalities on our roads.

Chief Nish Duraipaht
Peel Regional Police

Image courtesy of Peel Regional Police

What is Vision Zero?

The Region of Peel's Vision Zero Road Safety Strategic Plan 2018–2022 (RSSP) was launched in September 2018 to approach road safety holistically. The fundamental principle of Vision Zero is that fatal and injury collisions on the roadway are not acceptable.

The Vision Zero framework recognizes that:



Human beings make mistakes so the road system is designed to be forgiving



Life and health cannot be exchanged for other societal benefits



Safety is prioritized over other factors such as cost, speed, delay, level of service, and convenience



Benefit - cost analysis not necessarily applicable

Vision Zero is a strategy to eliminate all traffic fatalities and injuries while increasing safe, healthy and equitable mobility for all. This report summarizes road safety trends for the Regional road network and highlights countermeasures implemented in 2019 to improve road safety.



Vision and Goal



The vision of the Road Safety Strategic Plan is *“zero fatal and injury collisions for all road users”*. It is recognized by the partners that this is an ambitious vision and it will take some time to achieve it.



The goal is a *“10% reduction in fatal and injury collisions by 2022”*. The ultimate goal is that no one should be injured or killed in the Region of Peel resulting from a collision.

The Six Emphasis Areas of the Road Safety Strategic Plan

The Road Safety Strategic Plan has Six Emphasis Areas representing the main safety concerns identified through a collision analysis and public consultation. These include:



Intersection



Distracted driving



Pedestrian



Aggressive driving



Impaired driving



Cyclist

The Four E's of Road Safety

The Four E's of road safety contains action items that the Region uses to enhance safety. These include:



Engineering



Education



Enforcement



Empathy

Peel at a Glance



Road safety is a top priority for me and for the Region. As our population continues to grow, so do the number of people who walk, cycle and drive on our roadways. The Vision Zero framework guides us toward building a community where all road users feel safe no matter what mode of travel they choose.

Andrew Farr
Commissioner, Public Works, Region of Peel

Peel Collision Statistics at a Glance (2017–2019)

Two years after the launch of Vision Zero, the Region has made considerable progress towards the goal of reducing the number of fatal and injury collisions on Regional roads. The Region will continue to refine strategies and develop countermeasures to reduce fatal and injury collisions with an emphasis on pedestrian, cyclists, aggressive driving, distracted driving, impaired driving and intersection collisions to provide further protection for vulnerable road users.

The following statistics compare fatal and injury collisions in 2019 to the baseline year of 2017 per 100,000 population.

- 15% reduction overall on Regional Roads,
- 11% reduction in Intersections collisions,
- 4% reduction in Aggressive Driving collisions,
- 13% reduction in Distracted Driving collisions,
- 14% reduction in Pedestrian collisions,
- 50% reduction in Cyclist collisions,
- 45% increase in Impaired Driving.

The table below shows the summary of total collisions including property damage type, fatal and injury collisions, that occurred on Regional roads between 2017 and 2019.

Total Collisions Statistics, the Region of Peel Road Network (2017–2019)¹

Statistic	2017	2018	2019
Number of Collisions	5756	6488	6228
Number of Collisions (per 100,000 population)	396	439	417
Percentage of Collisions involving Trucks	6%	6%	6%
Number of Fatal Collisions (per 100,000 population)	0.7	0.8	0.5
Number of Injury Collisions (per 100,000 population)	60	60	50
Number of Collisions Involving Pedestrians (per 100,000 population)	8	7	6
Number of Collisions Involving Cyclists (per 100,000 population)	2	1	2
Percentage of Collisions Occurring at Intersections	71%	71%	75%
Day with Highest Number of Collisions	Friday	Friday	Friday
Month with Highest Number of Collisions	October & December	November	January
Time of Day with Highest Number of Collisions	15:00	15:00	18:00
Most Common Collision Type	Rear End	Rear End	Rear End
Most Frequently Recorded Improper Driving Action	Following too Close	Following too Close	Following too Close
Percentage of Alcohol-Related Collisions	2%	2%	2%








¹ the data only reflects reported collisions on roads under the jurisdiction of Region of Peel. Collisions on municipal roads, private property, unreported collisions are not included.

* Collisions reported might have emphasis area overlap. For e.g. one collision might have involved an impaired, aggressive driver at an intersection striking a pedestrian

² the population was obtained using PDC data and are as follows 2017 – 1,452,597, 2018 – 1,479,139 and 2019 – 1,494,747

The table below provides the trending statistics of the total number of fatal and injury collisions, as well as the reported fatal and injury collisions for each of the six emphasis areas along with the metrics based on per 100,000 population that occurred on Regional Roads.

Trending Statistics - Fatal and Injury Collisions, the Region of Peel Road Network (2017–2019)¹

Emphasis Areas (Per Capita 100,000)	Fatal and Injury Collisions*			Per cent (%) Change (2019 compared to 2017)
	2017 ²	2018 ²	2019 ²	
Total Fatal and Injury Collisions	60	60	52	15% 
Intersection Collisions	45	45	40	11% 
Aggressive driving	26	26	25	4% 
Distracted driving	23	19	20	13% 
Pedestrian Collisions	7	6	6	14% 
Cyclist Collisions	0.8	0.5	0.4	50% 
Impaired Driving	2.2	2.6	3.2	45% 

* Collisions reported might have emphasis area overlap. For e.g. one collision might have involved an impaired, aggressive driver at an intersection striking a pedestrian.

¹ the data only reflects reported collisions on roads under the jurisdiction of Region of Peel. Collisions on municipal roads, private property, unreported collisions are not included. *Collisions reported might have emphasis area overlap. For e.g. one collision might have involved an impaired, aggressive driver at an intersection striking a pedestrian

² the population was obtained using PDC data and are as follows 2017 – 1,452,597, 2018 – 1,479,139 and 2019 – 1,494,747

Emphasis Areas



Vision Zero Action Items - 2019

The Vision Zero Road Safety Strategic Plan began with a comprehensive assessment of the Region's existing road safety conditions and programs. Based on this analysis, more than 100 action items were identified to support improved road safety across the Region, focusing on the six emphasis areas of intersections, aggressive driving, distracted driving, impaired driving, pedestrians and cyclists.

The following section provides a summary of some of the key action items implemented in 2019 for each emphasis area.



Intersection

This emphasis area aims to prevent intersection collisions, of which rear-end collisions are the most common.



The Region is committed to creating safer roads for pedestrians, cyclists and drivers. Our Vision Zero Road Safety Strategic Plan aims to prevent people from getting hurt or dying in motor vehicle collisions.

Together, with our stakeholders, we are working to enhance the safety of our road network. Through collaboration and supporting initiatives, we've taken many steps towards making our roads safer for all road users. We're creating awareness through education, communications and organizational initiatives, aimed at changing behaviour towards road safety.

Sean Carrick
Manager, Traffic and Sustainable Transportation, Region of Peel

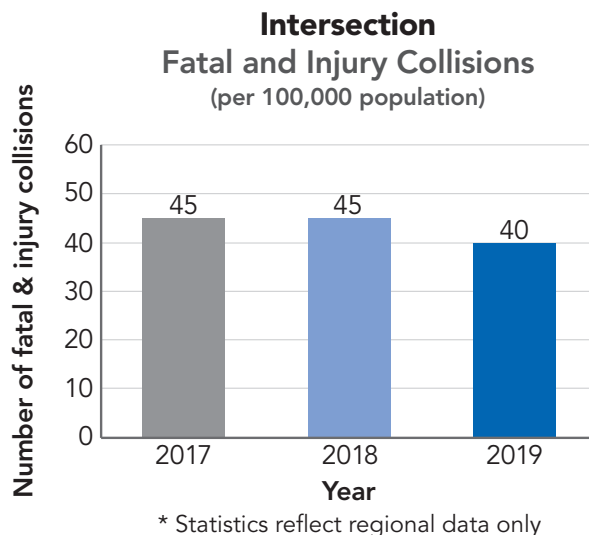
Intersection

Intersection Collisions

Collisions at intersections in the Region made up 75% of total reported collisions in 2019. Rear ends are the most common type of collisions at intersections, followed by those caused by turning movement.

By the Numbers

The number of fatal and injury collisions at intersections **decreased by 11%** in 2019 when compared to 2017.



The following section provides a summary of some of the key action items implemented for intersection in 2019.

Intersections Countermeasures Implemented in 2019

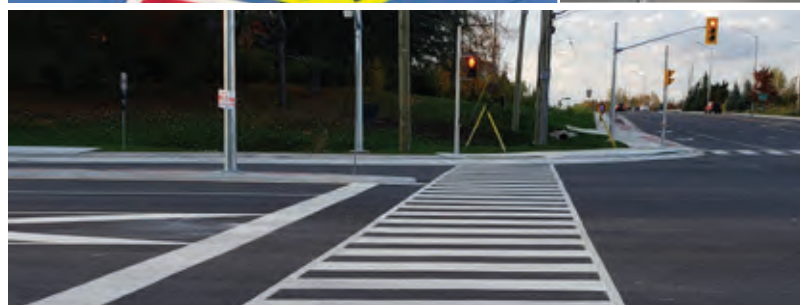
Signage Enhancement

The Region is implementing enhanced signing such as: deer signs, traffic signals ahead signs, checkerboard signs, etc. The Region of Peel retrofitted 765 signs in 2019 over 16 projects.



Pavement Marking Improvements

Enhancements were made to pavement markings to improve safety by painting guidelines at the intersection, crosswalks, crossrides and yield pavement markings. These improvements were completed in 2019 on six different Regional projects.



Sightline Clearing/ Sight Distance Improvements

The Region proactively and reactively improved visibility at various intersections by removing visual obstructions to improve sightlines for drivers to have a clear view of the roadway ahead.



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Intersection

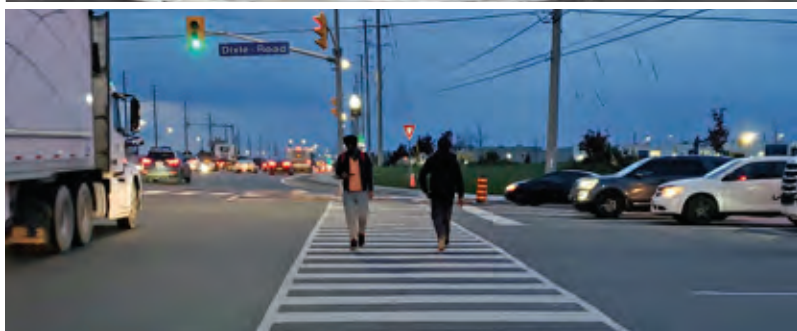
Hazard Marker at Bullnose

These hazard markers signs were installed on centre median bullnoses to provide positive guidance to drivers.



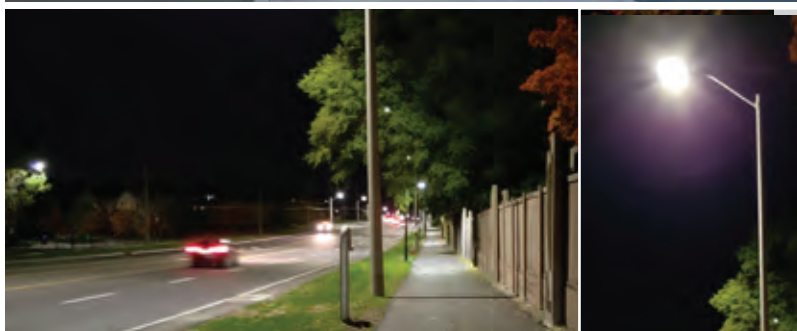
Ladder Crosswalks

In 2019, a series of ladder crosswalks were installed at various intersections, by replacing the traditional two-line crosswalk with painted bars to better identify pedestrian crossings.



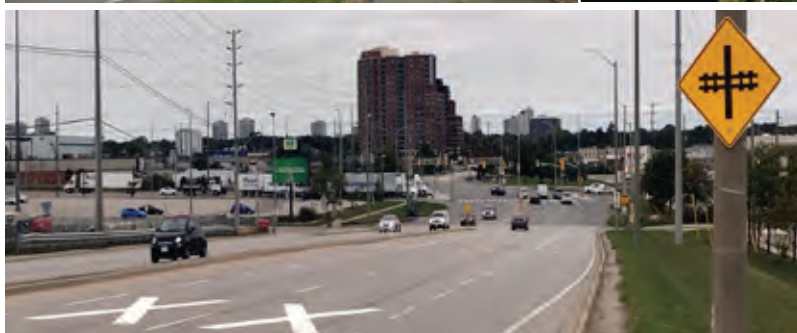
Street Lighting Improvements

In 2019, the Region installed street lighting in two corridors. These enhancements help to improve the night time illumination.



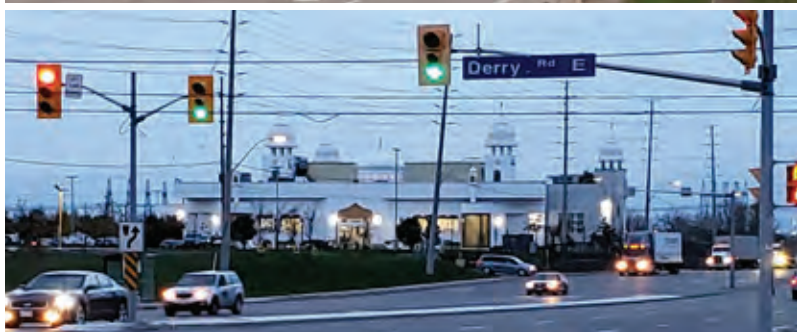
At-Grade Railway Crossing Audits

Road safety review of the at-grade railway crossings were conducted to ensure they meet the Railway Safety Act and Grade Crossing Regulations. The Region in 2019, enhanced road safety at 14 at-grade railway crossing locations.



Traffic Signal Network Progression

Traffic Signal Network Progression involves coordinating traffic light timing to improve flow through a series of green lights, provided the driver is traveling the speed limit which reduces red end collisions. The Region improved Network Progression on 18 road corridors, in 2019.



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Intersection

Implement Traffic Control

The Region continues to review how we safely control traffic at intersections. This includes stop signs, yield signs, traffic signals and roundabouts. In 2019, the Region installed four new traffic signals.

Protected Left Turn Signals

Protected left turn signals are implemented to prevent conflicts between left turning vehicles, and opposing through vehicles. The Region implemented seven protected left turn signals at intersections in 2019.

Dedicated Signal Phase for Bus Movements

In 2019, the Region implemented a dedicated signal phase for buses at an intersection to give them priority to enter the intersection before other vehicles in order to reduce conflict with other road users, improve bus scheduling and reduce vehicle emissions.

Advanced Signals Signage

We continue to implement and standardize “traffic signal ahead” signs at various intersections to advise motorists of an upcoming signal to reduce last minute lane changes.





Aggressive Driving

Aggressive driving includes any driving behavior performed deliberately with ill intention or disregard for the safety of others on the road.



The Region has implemented the Vision Zero Road Safety Strategic Plan to pull together and focus all of our efforts to reduce injuries and fatal collisions. The strategy recognizes that the road system needs to be forgiving of human error and that safety must come first, over convenience, speed and costs. In partnership with our stakeholders, we have made significant progress over the past two years and we continue to enhance our roadways and increase awareness to help drive changes in road user behaviours.

Joe Avsec
Strategist Transportation Planning and Business Intelligence, Region of Peel



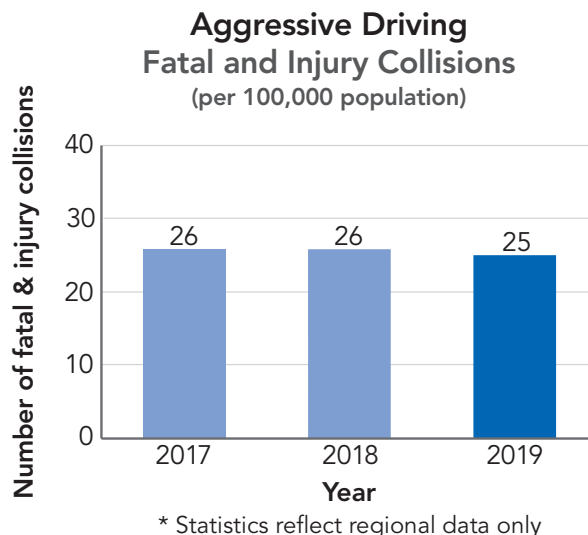
Aggressive Driving

Aggressive Driving Collisions

Aggressive driving behavior is when a driver disregards the safety of other road users which significantly increases the risk of being involved in a collision. Some examples would include tailgating, speeding, failing to yield right-of-way, cutting in front of another driver, etc.

By the Numbers

The number of fatal and injury collisions for aggressive driving have **decreased by 4%** in 2019 when compared to 2017.



The following section provides a summary of some of the key action items implemented for aggressive driving in 2019.

Aggressive Driving Countermeasures Implemented in 2019

Speed Limit Reviews

The Region has developed a speed limit policy and has conducted various speed limit reviews on Regional roads to enhance road safety for all road users proactively. In 2019, the Region completed speed limit reviews on nine corridors that resulted in speed limit reductions on three corridors.

Right Turn Channel Retrofit

The Region is reviewing the use of smart channels and retrofitting the existing right turn channels to support walkability and cycling. The Region completed nine right turn channel retrofits in 2019 which has shown to reduce aggressive driving.



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Aggressive Driving

Electronic Radar Speed Signs

Radar Speed Feedback Signs, speed trailer and Vehicle Activated Traffic Calming Signs (VATCS) are installed to remind motorists of their speed and slow traffic down. The Region has deployed the speed trailer at eight locations across the Region and the Radar Speed Feedback Signs at two locations, in 2019.



Traffic Calming - Speed Cushions

Speed cushions are installed as a traffic calming measure to slow the speed of vehicles. Speed cushions have been installed in rural areas with lower posted speed limits where speed has been a concern.



On-Street Parking

On-street parking narrows the travel lane which helps in the reduction of vehicle speed. It improves safety by separating pedestrians from through traffic. In 2019, this countermeasure was implemented on a corridor to improve safety.



Red Light Cameras

The Region has installed five Red Light Cameras in 2019 to discourage red light running. On average, fatal and injury collisions decreased by 73 per cent and property damage collisions decreased by 78 per cent in 2019 when compared to the baseline year of the camera installation.



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Distracted Driving

Distracted driving occurs when a driver's attention is not on the road, including the use of hand-held devices.



In the Region of Peel 13% of fatal collisions in 2019 are due to distracted driving. Inattentive driving is a dangerous factor that can be simply prevented by paying attention. Mitigating this poor driving behaviour will lead to less preventable deaths on our roadways.

Pete Danos
#1978 - Inspector
Road Safety Services
Peel Regional Police



Distracted Driving

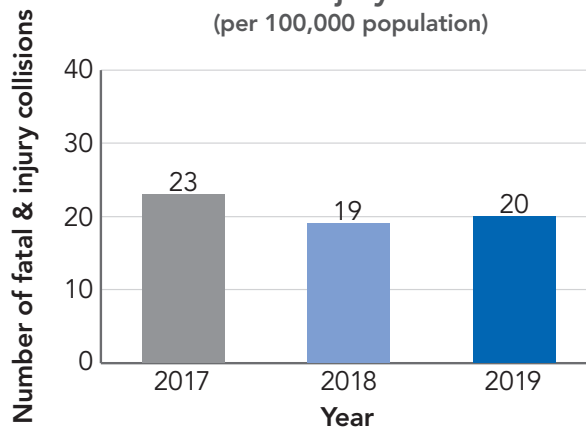
Distracted Driving Collisions

Distracted driving happens when a driver's attention is taken away from the driving task because they are focused on texting, talking on the phone or to passengers, eating or drinking or using the entertainment or navigation system. Distraction reduces a driver's ability to notice and safely respond to critical events on the road.

By the Numbers

The number of fatal and injury collisions for distracted driving have **decreased by 13%** in 2019 when compared to 2017.

Distracted Driving
Fatal and Injury Collisions
(per 100,000 population)



* Statistics reflect regional data only

The following section provides a summary of some of the key action items implemented for distracted driving in 2019.

Distracted Driving Countermeasures Implemented in 2019

Operation Impact

Peel Regional Police and Ontario Provincial Police focus their efforts on various traffic enforcement initiatives to improve road safety, public awareness and compliance with traffic laws.

Enforcement of HTA – Distracted Driving

2124 tickets were issued by Peel Regional Police (PRP) and Ontario Provincial Police - Caledon detachment (OPP) through enforcement of the Highway Traffic Act for violations related to distracted driving such as using cell phones while driving.



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Impaired Driving

Impaired driving includes collisions where a driver is identified as 'impaired' or having a blood alcohol concentration of more than 80 milligrams or more of alcohol per 100 milliliters of blood, or 0.08.



Caledon OPP recognizes that impaired driving is a serious road safety issue in Peel Region. Unfortunately impaired driving has been a causal factor in an increasing number of preventable serious and fatal motor vehicle collisions in 2019. Through increased visibility, enforcement, and public education, police are taking a pro-active approach to try and reverse this trend. We continue to encourage residents of Peel Region to do their part in keeping our roadways safe from drug and alcohol-impaired drivers by choosing not to drive while impaired and to report suspected impaired drivers to police.

M. Sanderson

Staff Sergeant
Operations Manager
Caledon Detachment - Ontario Provincial Police



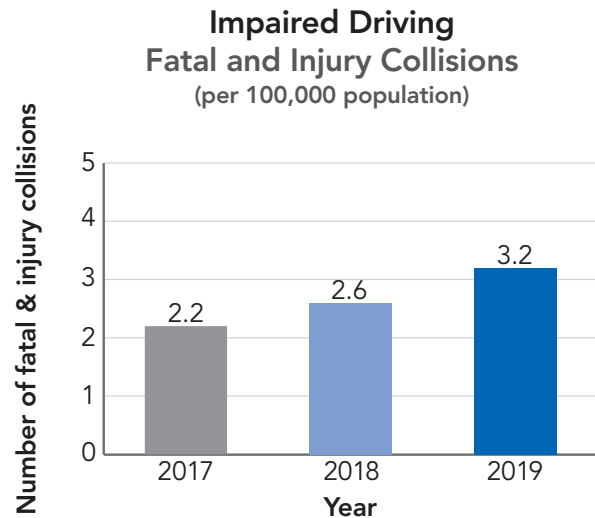
Impaired Driving

What are Impaired Driving Collisions?

Impaired driving means operating a vehicle while your ability to do so has been compromised to any degree by consuming alcohol and/or drugs. Their use can affect your vision, impair attention and slow reflexes to name a few. Throughout Canada, the maximum legal blood alcohol concentration (BAC) for fully licensed drivers is to be under 80 milligrams of alcohol in 100 millilitres of blood, or 0.08.

By the Numbers

The number of fatal and injury collisions for impaired driving has **increased 45%** in 2019 when compared to 2017.



* Statistics reflect regional data only

The following section provides a summary of some of the key action items implemented for impaired driving in 2019.

Impaired Driving Countermeasures Implemented in 2019

Regular and Festive Enforcement/ R.I.D.E. Spot Checks

Reduced Impaired Driving Everywhere (R.I.D.E.) is a yearly program operated by the Police. Additionally, a Festive Season R.I.D.E. program operates from the end of November to early January.



Image courtesy of Peel Regional Police

DriveSafe Campaign

A yearly campaign initiated by the Ontario Association of Chiefs of Police on a specific road safety issue. The 2019 DriveSafe campaign warns the public that the legalization and regulation of cannabis requires motorists to take extra care on the road.



Image courtesy of Peel Regional Police

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Impaired Driving

Enforcement of HTA – Impaired Driving

Education and enforcement campaigns were targeted by Peel Regional Police and Ontario Provincial Police - Caledon detachment for impaired driving. Impaired driving charges are laid by the police pursuant to the criminal code of Canada.



Image courtesy of Ontario Provincial Police

Labour Day Long Weekend Traffic Initiatives

There is an increased visibility and enforcement of impaired and aggressive driving infractions over the labour day long weekend.

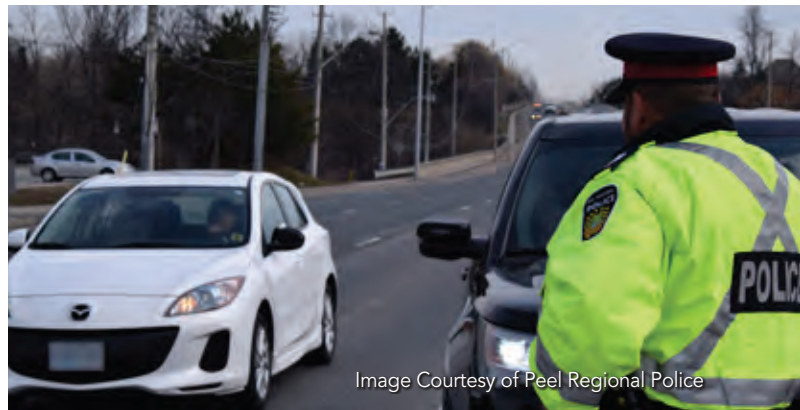


Image Courtesy of Peel Regional Police

MADD 911 Campaign

Campaign 911 is a Canada-wide campaign to encourage and empower Canadian public to report suspected impaired driving by calling 911.



Image Courtesy of Peel Regional Police



Pedestrians

This category aims to reduce collisions between vehicles and pedestrians.



Peel is undergoing a shift to move more people by bike, foot and transit. This will help us to address traffic congestion, reduce green house gas emissions and increase physical activity among Peel residents. Pedestrians and cyclists continue to be one of our most vulnerable road users, and it's imperative that we continue providing safe, comfortable and convenient travel choices for everyone.

Sandra Fitzpatrick

Manager, Health Services, Chronic Disease and Injury Prevention, Region of Peel



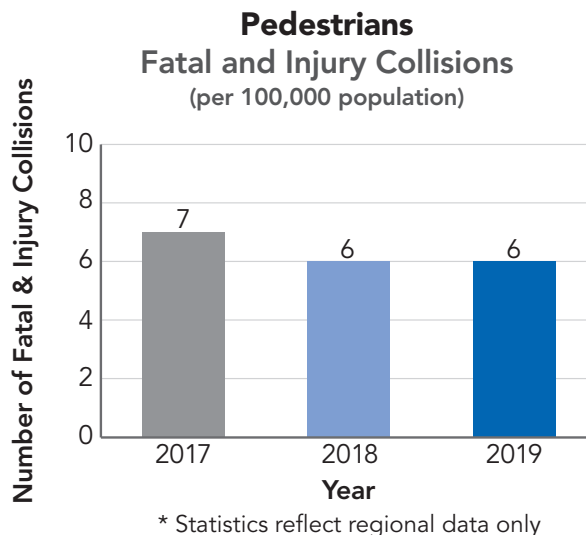
Pedestrians

Pedestrian Collisions

Pedestrians are the most vulnerable road users and their safety is of primary concern for the Region of Peel. Pedestrian safety is a challenge that evolves with growing populations, increase of vehicular activity, increase in the popularity of healthy lifestyles and active transportation.

By the Numbers

The number of fatal and injury pedestrian collisions have **decreased by 14%** in 2019 when compared to 2017. The challenge ahead is to maintain this progress, as pedestrian safety cannot be taken for granted.



The following section provides a summary of some of the key action items implemented for pedestrians in 2019.

Pedestrian Countermeasures Implemented in 2019

Enhanced Pedestrian Signage

Enhanced pedestrian signage has been installed to warn motorists of the presence of pedestrians. These signs include “watch for children” and “watch for seniors” signs. The Region installed these types of signs on two corridors in 2019.



Pedestrian Infrastructure

Changes to the roadway features like pedestrian crosswalks and sidewalks are implemented to improve safety and walkability. In 2019, this countermeasure was implemented at a number of locations in the Region.



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Pedestrians

Implementing Components of the Regions Streetscaping tool box

The Regions “Streetscaping Tool Box” provides options for creating a comfortable and safe walking environment. In 2019, this countermeasure was implemented in Alton to improve pedestrian safety.



Accessibility for Ontarians with Disability Act (AODA)

The Region has installed various equipment such as tactile plates, audible pedestrian signals and pedestrian count down signals to remove barriers for people living with disabilities making it safer for them to maneuver on our roads. In 2019, these countermeasures were implemented at various locations to improve pedestrian safety.



Pedestrian Countdown Signals and Pedestrian Signal Infrastructure

Six pedestrian countdown signals were installed at Regional intersections in 2019. Pedestrian countdown signals provide a countdown display of the seconds remaining in the “Flashing Don’t Walk” interval at an intersection.



Pedestrian Crossing

The Region continues to facilitate safer roadway crossings for the public with the installation of Pedestrian Crossovers (PXO), Intersection Pedestrian Crossings (IPS) and Mid-Block Crossings. The Region of Peel installed a mid-block crossing signal in 2019.



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Cyclist

These countermeasures are designed to reduce collisions involving cyclists within the road right of way.



The Region recognizes that it takes many stakeholders and different approaches to make our roads safer for pedestrians, cyclists and drivers. We're making changes to how the roads are designed, we are installing enhanced infrastructure and lowering speed limits where necessary. At the same time, we are prioritizing education and awareness, so all road users can choose to act safely and help us achieve zero fatalities on our roads.

William Toy
Supervisor, Traffic Safety, Region of Peel

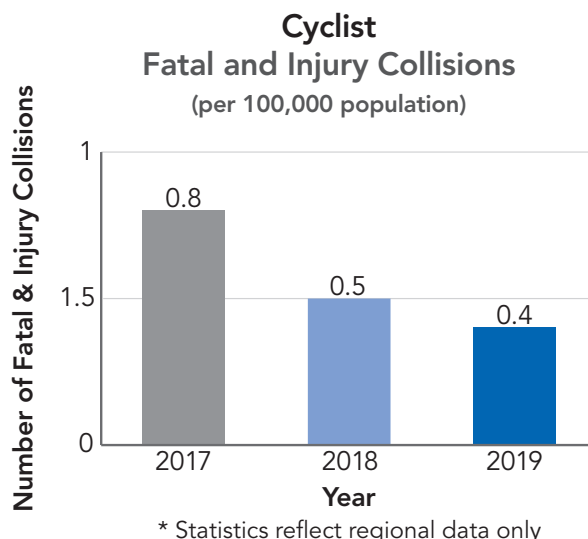


Cyclist Collisions

Cyclists are the most at risk for serious injury or death when involved in a motor vehicle collision. The Region will continue to address and improve safety on Regional roads as cyclists are one of the most vulnerable users of the roadway.

By the Numbers

The number of fatal and injury collisions involving cyclists have **decreased by 50%** in 2019 when compared to 2017.



The following section provides a summary of some of the key action items implemented for cyclists in 2019.

Cyclist Countermeasures Implemented in 2019

Cycling Infrastructure

Cycling infrastructure like multi-use trails, cycle tracks and bike lanes continues to be installed by the Region to delineate cycling areas from other roadway users. Approximately 11 kms of active transportation facilities were built in 2019 on Regional roads.



Enhanced Cyclist Pavement Markings

The Region of Peel continues to install pavement markings for cyclists such as the application of green paint, sharrows, etc. To prevent a potential conflict between cyclist and other vehicles, these application provide a visual enhancement, delineation and notification that bicycles may share this space.



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Cyclist

Bicycle Signals and Cross-Rides

The Region continues to install a dedicated space identified by unique pavement markings, for cyclists to legally ride their bicycle across a roadway without dismounting. The Region built two crossrides with bicycle signals in 2019.



Cyclist Targeted Media Messaging

The Region's Education and Outreach program continues to provide safety messaging through various media sources targeted at promoting cyclist and pedestrian safety.



Bike Rodeos

The Region continues to participate in bike rodeo which is a bicycle skills event that provides an opportunity for cyclists to practice and develop skills that will help them to cycle safely and with confidence.



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Education and Outreach Programs



Education and outreach countermeasures aim to increase awareness of road safety, while empowering all road users to make safer choices. Empathy is a concept that requires one road user to put themselves in the position of another and is applied to all Region of Peel education and outreach initiatives.



Education

2019 Education and Outreach - Committees and Conferences

The goal of the Region is to empower all road users to make safer choices and adopt an empathic behavior change towards road safety. To do so, Regional staff and Police services have attended various events and participated on several committees to promote road safety in 2019, while using various social media campaigns to raise public awareness.

General Committees, Conferences:

- The Canadian Association of Road Safety Professionals Conference held in Calgary
- Road Safety Committee of Ontario
- Mississauga Road Safety Committee
- Region of Peel Vision Zero Task Force
- Caledon Active Transportation Task Force



Canadian Association of Road Safety
Professionals conference 2019



Education

2019 Education and Outreach - Pedestrians & Cyclists

The Region supports safe cycling and walking through collaborative programs and committees to provide pedestrian and cycling safety messages to all road users in Peel.

For example, Walk and Roll Peel coordinates with Regional staff at approximately 12 events per year to promote cycling and pedestrian road safety and travel routes. These events have an attendance of between 50 and 19,000 Peel residents.

Programs and Committees:

- Brampton Book Bike Ride
- Walk and Roll Peel
- Brampton Cycling Advisory Committee
- Active Transportation Task Force
- Mississauga Cycling Advisory Committee
- Bike Brampton
- Peel Children Water Festival
- Bike to School Event
- Bike Rack Program
- Caledon School Traffic Safety
- Peel Safe and Active Routes to School
- GTHA Active and Safe School Travel Hub
- Peel School Travel Planning

Region of Peel was involved in the following events in 2019:

- Bramalea Cyclefest 2019 (June 1st, 2019)
- McHardy Court Bike Rodeo (June 15th, 2019)
- Caledon Day (June 18th, 2019)
- Velocity 2019 (June 18th, 2019)
- Bike the Creek (June 22nd – June 30th, 2019)
- Brampton Farmer's Market Get Active 2019 (June 29th, 2019)
- Mississauga Cycles Family Day (August 27th, 2019)
- TRCA Winter Cycling (December 19th, 2019)





Enforcement and Education Campaigns



Caledon OPP and its traffic safety partners remain committed to saving lives on our roads. A well-rounded approach is utilized by our members that encompasses impaired and aggressive driving enforcement, commercial motor vehicle inspections, municipal, provincial and national campaign participation, as well as strong communication using media releases and social media. Our officers continue to use high visibility, public education and enforcement to eliminate serious injuries and road fatalities in our community. We are proud to collaborate with various community partners in an effort to improve road safety.

Inspector Mike Garant

Ontario Provincial Police - Caledon Detachment

Image courtesy of Ontario Provincial Police



Enforcement and Education Campaigns

2019 Police Services Education Awareness Programs

Peel Regional Police and Ontario Provincial Police - Caledon Detachment promote and deliver road safety education awareness programs to help reduce the number of fatal and injury collisions in the Region of Peel. They have partnered and participated with the Region and the municipalities in:

- Annual Walk to School Week programming as well as Bike to School Week programming
- School Travel Planning (STP)
- The Region and the Annual Pedestrian Safety Month
- Bicycle Rodeo Community program at Children's Safety Village
- National Teen Driver Safety Week
- Motorcycle Safety Awareness Month
- National Police Week
- Tow truck campaign
- Peel Safe and Active Routes to School (PSARTS) committee work and school route planning activities
- Town of Caledon Active Transportation Task Force



Image courtesy of Ontario Provincial Police



Enforcement and Education Campaigns

2019 Peel Regional Police and Ontario Provincial Police - Caledon Detachment Enforcement

The objective of traffic enforcement is to make road users follow the rules of the road by complying with the traffic laws and regulations, and to facilitate safe movement of traffic, pedestrians and cyclists. In 2019, Police were more active with virtual engagement through the social media and traditional media channels.



General Traffic Enforcement Activity 2019

- Reduce Impaired Driving Everywhere (R.I.D.E.) spot checks
- Traffic stops of motor vehicles
- Provincial offence notices (tickets) to vehicle drivers or passengers for failing to properly utilize a seatbelt
- Provincial offence notices (tickets) to vehicle drivers who were speeding
- Provincial offence notices (tickets) to vehicle drivers who were driving while distracted using hand held communication device
- Laid criminal code charges to drivers for impaired operation of a motor vehicle



Commercial Motor Vehicle Enforcement Activity 2019

- Traffic stops of commercial motor vehicles
- Unsafe commercial motor vehicles out of service and removed from roadway

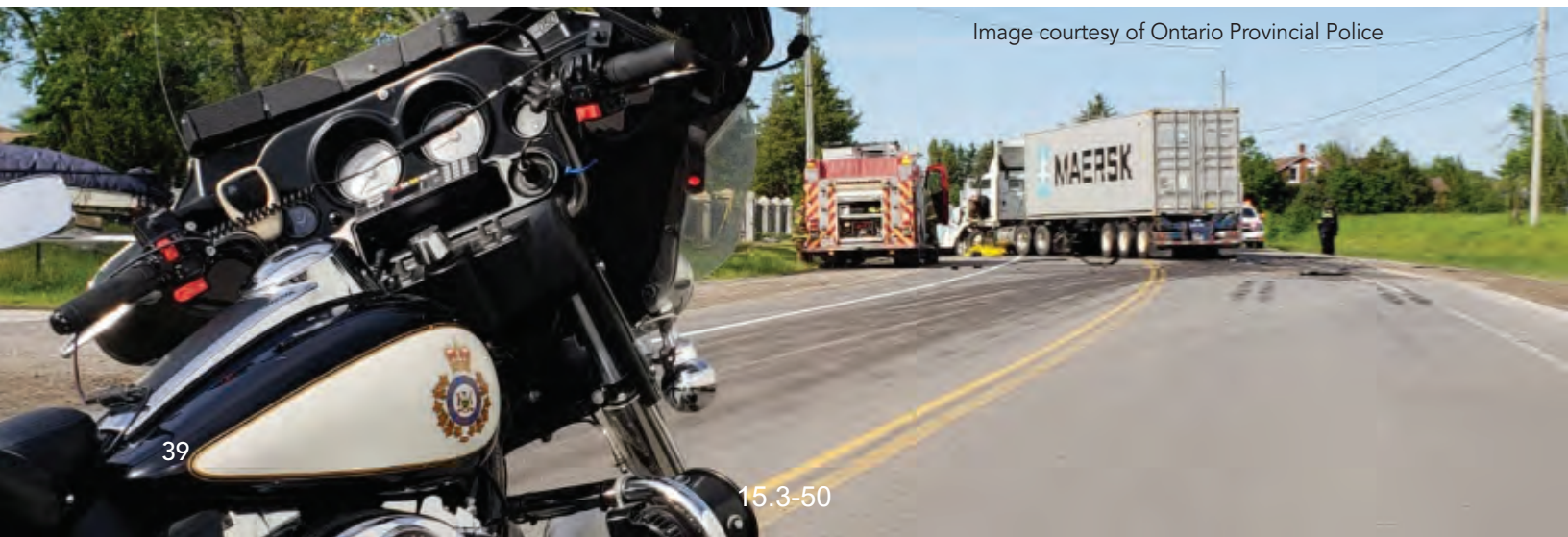


Image courtesy of Ontario Provincial Police



Enforcement and Education Campaigns

2019 Peel Regional Police and Ontario Provincial Police Caledon Detachment Road Safety Initiatives

The road safety campaigns by the police aim to reduce collisions on the roads in Peel while providing empathetic awareness to the public through enforcement. In 2019, the Police services participated in the following road safety campaigns:



Distracted Driving Campaign



Operation Corridor



Operation Impact
(Improve Safe Driving Practices)



Seat Belt Campaigns



Canada Day Long Weekend Road Safety Campaigns

R.I.D.E.

Festive Reduce Impaired Driving Everywhere (R.I.D.E) Campaigns



Road Safety Week



Operation Safe Trucking



Impaired Driving Campaigns



ERASE
(Eliminate Racing Activities on Streets Everywhere)



Civic Day Long Weekend Road Safety Initiatives



Speed and Aggressive Driving Campaigns



Victoria Day Long Weekend Road Safety Campaign



Labour Day Long Weekend Road Safety Campaigns



Back to School Safety Blitz

Stay Connected

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Learn more at peelregion.ca/VisionZero





Road Safety Culture

Road Safety Culture

As part of the Road Safety Strategic Plan, the Region aims to promote a 'road safety culture' by encouraging people to place themselves in the situation of other road users to appreciate the potential consequences of their actions.

The goal of this initiative is to change values and attitudes so that road safety is prioritized over other factors such as cost, speed, delay, level of service and convenience.

It will be targeted towards Regional employees, as well as Peel residents to first understand and then address issues of internal and external road safety culture.

The expected outcome is a positive change in attitudes, beliefs, knowledge and behaviours regarding road safety for everyone designing, maintaining and using the roads in the Region.

At the core of all road safety programs is the need to cultivate a strong and consistent safety culture to promote safe behavior by all road users.



Vision Zero Partners

Vision Zero Task Force

Road safety must be integrated into decision making processes. As part of the Road Safety Strategic Plan, the Region created a Vision Zero Task Force. The Vision Zero Task Force consists of members from local municipalities, the Region, elected officials, police, and other stakeholders. The Task Force supports ongoing efforts to achieve the Plan's vision

and goal by ensuring that all opportunities to improve road safety are identified, prioritized, supported, and implemented as appropriate. We would like to thank the following partners that continue to work with us to achieve our road safety vision and goals.



Region of Peel



Peel Regional Police



Ontario
Provincial Police



Town of Caledon



City of Brampton



City of Mississauga



Peel Regional
Paramedic Services



Canadian Automobile
Association



Mothers Against
Drunk Driving



Bike Brampton



Brampton Cycling
Awareness Committee



Mississauga Cycling
Advisory Committee



Road Safety
Committee

Mississauga Road
Safety Committee



Teens Learn to Drive



Ministry of Transportation
of Ontario

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**APPROVED AT REGIONAL COUNCIL
November 26, 2020**

11. ITEMS RELATED TO PUBLIC WORKS

**11.2 Ontario Regulation 406/19, On-Site and Excess Soil Management - Update
(For information)**

Resolution Number 2020-983

Deferred to the December 3, 2020 Regional Council meeting

For Information

REPORT TITLE: **Ontario Regulation 406/19, On-Site and Excess Soil Management - Update**

FROM: Andrew Farr, Interim Commissioner of Public Works

OBJECTIVE

To provide an update on the impact of *Ontario Regulation 406/19, On-Site and Excess Soil Management*, (O.Reg 406/19) on the Region of Peel's capital and operating programs.

REPORT HIGHLIGHTS

- In June 2017, staff reported to Regional Council on the proposed excess soil regulations.
 - In December 2019, the provincial government passed O. Reg 406/19 under the *Environmental Protection Act* to support the improved management of excess soil.
 - The regulation recognizes excess soil as a valuable resource and provides clear rules on the proper management and reuse of excess soil including more stringent oversight, testing, tracking, documentation and ownership of excess soil movement.
 - The regulation will be implemented in phases over the next five years.
 - Staff are taking a proactive approach to assess the impacts to business practices and identifying the changes needed to comply with the new regulation. This also includes working collaboratively with local and other Greater Toronto and Hamilton Area municipalities in order to assess the impacts of the new regulation and will report back to Council.
-

DISCUSSION

1. Background

In June 2017, staff reported to Regional Council on the proposed excess soil regulations. This report is a follow up to the initial report since the regulation was passed and will provide a detailed overview of the impacts and obligations of the Region in order to comply with the regulations.

Excess soil is material that is excavated during construction activities and is moved off-site for reuse or disposal because it cannot or will not be reused at the site from which it was generated. Regional capital projects engage in construction activities for water/wastewater, waste and roads which generate large quantities of excess soil. Most excess soil can be reused safely; however, some excess soil may contain contaminants which must be addressed when determining where this soil can be reused.

Ontario Regulation 406/19, On-Site and Excess Soil Management - Update

On average, 250 Regional capital projects are undertaken annually with most of these requiring excavation, remediation and disposal of soil. Annually, the Region generates an estimated 300,000 tons of excess soil, equating to 20,000 dump truck loads. By comparison, the excess soil generated is roughly equivalent to the amount of residential waste collected by the Region each year. Current annual haulage costs for Regional capital projects is estimated at \$20 million. It is expected the new regulation will impact some capital projects due to additional project oversight, along with expenses for testing, tracking and documentation of soil movement.

Risks associated with current industry practices may lead to improper management of excess soil which can negatively affect ground or surface water quality, as well the quantity of excess soils placed in natural areas and agricultural lands can have detrimental impacts. The movement of soil is also associated with local issues like noise, dust, truck traffic, road damage, erosion, drainage and other social, economic, health and environmental concerns.

Over the past several years, staff have worked collaboratively with the Ministry of the Environment, Conservation and Parks (the Ministry) throughout the development of the regulation and are committed to protecting and conserving excess soil as a valuable resource while maintaining the environment for present and future generations.

In December 2019, the provincial government passed the On-Site and Excess Soil Management Regulation (O. Reg 406/19) under the *Environmental Protection Act* (EPA) to support the improved management of excess construction soil. In addition, complementary and clarification amendments have also been made to other regulations O.Reg. 153/04 (Record of Site Condition), Regulation 347 (Waste Management), as amended by O.Reg. 408/19 and O.Reg. 351/12 (Waste Management Systems) to support the new requirements.

The new regulatory framework provides clarification on the responsibilities for both generators and receivers of excess soil in Ontario, and it will be implemented using a multi-phased approach over the next five years. The regulation also provides grandfathering provisions, applicable from January 1, 2021 to January 1, 2026, to recognize where work to be done is already stipulated in a contract. This grandfathering provision is currently under review and may be amended to extend the timeline by one year (from January 2021 to January 2022) as the Ministry recognizes the on-going challenges of COVID-19 which has redirected efforts towards supporting the community.

2. Regulatory Changes

As mentioned earlier, the new regulation supports the proper management of excess soil, recognizes excess soil as a valuable resource and will prevent the improper disposal/reuse of the soil, which will inhibit contamination of clean sites alongside reducing illegal dumping.

The regulation will require more stringent oversight and will focus on the following key areas:

Accountability of the Project Leader:

- There will now be greater responsibility by project owners, like the Region, to ensure that excess soils reach the appropriate receiving sites. Currently in the Region, the transportation and disposal of excess soil generated is done by contractors based on the recommendations of environmental consultants. The new regulation requires project leaders (the Region) to be accountable for the oversight of any excess soil removed from projects, whether it is contracted out or not.

Ontario Regulation 406/19, On-Site and Excess Soil Management - Update

Oversight and Compliance:

- Clearer definitions on the roles, responsibilities and oversight in the management of excess soils for both source and receiving sites, including retaining Qualified Persons for specific regulatory requirements. A Qualified Person, defined as per the regulation is a person with a license or limited license under the *Professional Engineers Act* or the *Professional Geoscientists Act*. The Qualified Person will be responsible for preparing or overseeing all documentation including the assessment of past uses, sampling and analysis plan, soil characterization report and excess soil destination report.
- Ultimately, compliance responsibilities do not end once soils are removed from properties, but rather remains from the time the soil is excavated to the point where soil reached the designated destination.

Documentation, Tracking and Registration:

- Enhanced enforcement mechanisms and tools are required to address illegal activities (i.e. illegally dumping contaminated soils and landfilling clean soils instead of reusing).
- This means the Region is responsible for tracking each load of excess soil from the source site to the receiving site and upload to the Ministry's Public Registry.

As mentioned, this regulation will be implemented using a multi-phased approach over the next five years, with three milestones (2021, 2022 and 2025). Below is what can be expected at each stage of implementation:

Legislative Requirements		
January 1, 2021	January 1, 2022	January 1, 2025
<ul style="list-style-type: none">• Waste designation• Soil rules for receiving sites• Verbal tracking of soil loads leaving Regional sites	<ul style="list-style-type: none">• Formal documentation system to track soil loads leaving Regional sites• Reporting into the Provincial soil registry• Written approvals from receiving site before soil is moved from Regional sites• Retention of Qualified Persons to ensure compliance with the regulations• Ensure soil transport does not contribute to local issues like noise, dust, truck traffic, road damage, erosion, drainage, social, economic, health and environmental concerns	<ul style="list-style-type: none">• Restrictions on landfilling clean soil

3. Impacts to the Region

Currently, the Region follows industry guidelines and uses practices as outlined in the Guide from Best Management Practices set out by the Ministry of the Environment, Conservation and Parks when managing excess soil. As part of the capital project delivery process, the Region outsources the responsibility for movement of excess soil to contractors and environmental consultants.

Given the magnitude of the changes of the new regulations, the implementation will occur in three milestones over the next five years. To ensure compliance with the upcoming regulatory requirements, staff have been working to evaluate and update current business practices for each of the milestones.

(a) Short Term Impacts – January 1, 2021

For January 2021, the implementation will include the definition of waste designation, where excess soil will be designated as waste from the moment it leaves a project area unless it is beneficially being reused and not stockpiled in accordance to the regulation.

The first stage of the regulatory implementation requires that the Region develop new procedures to provide oversight of excess soils including retaining Qualified Persons for all capital projects, reviewing and revising current process and practices to adhere to the regulation, updating current agreements and contract language, providing overall project oversight for the new regulation and educating capital project staff on the regulation.

Regional consultants and contractors must also understand the new regulation, applicable environmental legislation and municipal by-laws for environmental requirement. Qualified Persons must oversee the required testing, tracking and documentation for all reuse soil, traffic and transportation plan, evidence documents to support compliance with the regulation and verbal hauling information, where haulers are required to provide key information on the soil loads.

(b) Mid-Term Impacts – 2022

For January 2022, the regulation will require that the Region develop a documentation, tracking and registration system to track each load of excess soil from the source site to the receiving site. The documentation, which must be prepared by a Qualified Person includes an assessment of past uses, sampling and analysis plan, soil characterization report and excess soil destination assessment report.

The Region must file the information on the Ministry's Public Registry with the above listed documents prior to any soil leaving the project area. The Region will be responsible for tracking each load of soil prior to the soil leaving the site and approval in writing must be provided by the receiving site prior to any soil removal. Documentation records will need to be retained for seven years and hauling records for two years.

The Region will need to retain Qualified Persons for all capital projects to ensure the above is completed in accordance with the regulation. The Region will also need to ensure that the movement does not contribute to local issues like noise, dust, truck traffic, road damage, erosion, drainage, social, economic, health and environmental concerns.

(c) Longer Term Impacts – 2025 and beyond

For January 2025, the regulation limits the restriction on landfilling of clean soil. This will restrict the landfilling of clean soil to be reused but will not affect the use for daily or final cover, the construction of roads and berms and other beneficial operational needs. The Region has already commenced planning to ensure the beneficial use of excess soil and are looking into reuse strategies to ensure this deadline is met.

Ontario Regulation 406/19, On-Site and Excess Soil Management - Update

4. Proposed Direction

In order to implement the above requirements, staff have created an internal Working Group and Steering Committee. In addition, staff will engage local municipalities to discuss a coordinated approach moving forward and evaluate emerging solutions to these new regulatory requirements.

Staff will continue to plan and implement new processes to address the January 1, 2021 regulatory requirements and study the future impacts of the new regulation. In addition to planning for regulatory requirements, staff are also investigating options for a future state in relation to soil management for the Region.

Staff are also evaluating strategic considerations including if the Region should be managing and storing excess soils storage directly or should it be outsourced, will the Region accept material from outside Peel, will the Region consider third party partnerships with local municipalities and Conservation authorities and what the role of the waste management division will be in relation to excess soil.

The expected outcomes of the new regulation and subsequent changes to the Regional processes will provide transparency and accountability around the reuse of excess soils, the testing, tracking and documentation of soil movement.

It will also provide those responsible for managing excess soil, such as generators, haulers and receivers the tools needed to address concerns about illegal relocation of soil, therefore providing greater certainty of environmental protection through flexible, risk-based rules and soil reuse standards.

Non-compliance with the Regulation could lead to fines, orders and other penalties issuable under the *Environmental Protection Act*.

FINANCIAL IMPLICATIONS

Staff are assessing the impacts of the regulation by reviewing and adjusting current business processes, amending construction contracts, assessing receiving sites, developing partnerships and evaluating strategic considerations as noted above. External consultants will be retained to assist with this effort. This work will result in an estimated one-time implementation cost of \$2 million and will be included in the 2021 Regional budget submission.

Current annual haulage costs for Regional capital projects is estimated at \$20 million. The new regulatory requirements that include additional project oversight, testing, tracking and documentation will impact these costs. The extent of these impacts are being assessed, however preliminary estimates indicate a one to three per cent increase in overall capital project costs (i.e. \$4 million annually). These increases will be captured in future budget submissions as the new regulation is phased in.

Ontario Regulation 406/19, On-Site and Excess Soil Management - Update

CONCLUSION

The protection and conservation of soil is a valuable component of maintaining the environment for present and future generations. The new regulation, O. Reg 406/19 is a key step to support proper management of excess soils, ensuring valuable resources are not wasted.

The new regulation will have a significant impact to the Region and the construction industry. Staff will continue to assess the impacts of the more stringent oversight, testing, tracking, and documentation requirements mandated by the regulation.

Given the regulation will be implemented using a multi-phased approach over the next five years, staff are committed to working collaboratively with industry, local partners and municipalities.

Staff will report back to Council as needed throughout the implementation process.

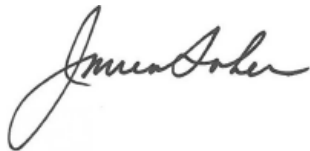
For further information regarding this report, please contact Steve Fantin, Director, Operations Support, Ext. 4438, Steven.Fantin@peelregion.ca.

Authored By: Cam Johnston, Manager, Engineering Technical Services

Reviewed and/or approved in workflow by:

Department Commissioner, Division Director, Financial Support Unit, Legal Services and Procurement.

Final approval is by the Chief Administrative Officer.



J. Baker, Chief Administrative Officer

THE REGIONAL MUNICIPALITY OF PEEL

BY-LAW NUMBER 74-2020

A by-law to requisition from the lower-tier municipalities a sum not exceeding 50 per cent of the amount that in By-law 30-2020 was to be raised in each lower-tier municipality, before the adoption of the final Regional estimates for the year 2021.

WHEREAS Section 316(1) of the *Municipal Act*, 2001, S.O. 2001, c. 25 (hereinafter referred to as the “Act”) provides that Regional Council, before the adoption of the estimates for the year under Section 289 of the *Act*, may by by-law requisition a sum from each lower-tier municipality not exceeding an amount determined by:

- (a) adding the prescribed percentage (or 50 per cent if no percentage is prescribed) of the amount that, in the upper-tier rating by-law for the previous year, was estimated to be raised in the particular lower-tier municipality;
- (b) subtracting the prescribed percentage (or 50 per cent if no percentage is prescribed) of the upper-tier municipality's share of the costs, for the previous year, of deferrals, cancellations or other relief under a by-law under Sections 319, 361, 362 or 364; and
- (c) adding the prescribed percentage (or 50 per cent if no percentage is prescribed) of the upper-tier municipality's share of any taxes, deferred under a by-law under Subsection 319(1), that were due in the previous year;

AND WHEREAS, the amounts under Subsections 316(1)(b) and 316(1)(c) of the *Act* are not significant and have not been reflected in the requisition amount;

AND WHEREAS, Council has by resolution adopted on December 3, 2020 authorized the presentation of this by-law for enactment;

NOW THEREFORE be it resolved, that the Council of the Regional Corporation enacts as follows:

1. That a requisition be and the same is hereby made in respect of the year 2021 from the lower tier municipalities as follows:

Municipality	Requisition
City of Mississauga	\$ 335,877,590
City of Brampton	205,048,246
Town of Caledon	26,587,212
Total	\$ 567,513,048

2. That the payments by each of the City of Mississauga, the City of Brampton and the Town of Caledon to the Regional Corporation under this by-law shall be made, in accordance with Section 316(2) of the *Act* as follows:

2021 Due Dates	Mississauga	Brampton	Caledon
January 15	\$ 17,129,757		
February 16	\$ 17,129,757		
February 18		\$ 51,262,062	
March 5	\$ 142,412,098		\$ 13,293,606
March 15	\$ 17,129,757		
March 25		\$ 51,262,062	
April 6	\$ 45,343,475		
April 15	\$ 17,129,757		
April 22		\$ 51,262,062	
May 7	\$ 45,343,475		\$ 13,293,606
May 17	\$ 17,129,757		
May 18		\$ 51,262,060	
June 15	\$ 17,129,757		

3. That a lower-tier municipality may request an adjustment under Subsections 316(1)(b) and 316(1)(c) of the *Act* by identifying the said adjustments to the Regional Corporation prior to the due dates identified in this by-law and upon validation by the Chief Financial Officer following upon such a request, if any, adjustments to the requisition amount and payment schedule shall be made accordingly;
4. That any amounts not received at the Region's bank via electronic funds transfer by the due date, or by the Regional Corporation before the close of business on the due date, that being by 4:30 p.m., to allow the Region to receive value for the funds on that day, shall bear interest at a rate equivalent to the prime rate of the Region's bank on the due date plus 2 per cent per annum to a maximum rate of 15 percent per annum;
5. That the Chief Financial Officer is hereby directed and authorized to do all acts necessary to collect these amounts.

READ THREE TIMES AND PASSED IN OPEN COUNCIL this 3rd day of December, 2020.

Deputy Clerk

Regional Chair

THE REGIONAL MUNICIPALITY OF PEEL

BY-LAW NUMBER 75-2020

A by-law to authorize the execution of an Agreement attached hereto as Schedule "A" between the City of Toronto and The Regional Municipality of Peel for the maintenance and repair of the Queensway Bridge over Etobicoke Creek.

WHEREAS the City of Toronto and The Regional Municipality of Peel (hereinafter referred to as the "Regional Corporation") are neighbouring municipalities sharing a common boundary;

AND WHEREAS, part of the Queensway forms a bridge (the "Queensway Bridge") that crosses Etobicoke Creek, which as a river forms the boundary between the City of Toronto and the Regional Corporation;

AND WHEREAS, Section 29(2) of the *Municipal Act, 2001*, SO 2001, c 25, as amended (the "Act"), provides that the Queensway Bridge is under the joint jurisdiction of the City of Toronto and the Regional Corporation;

AND WHEREAS, Section 29.1(2) of the Act provides that if municipalities enter into an agreement for the repair of a highway forming a boundary line, each municipality has jurisdiction over that part of the highway that it has agreed to keep in repair and is liable for any damages that arise from failure to keep the highway in repair and the other municipality is relieved from all liability in respect of the repair of that part;

AND WHEREAS, Section 2(1) of the *Bridges Act*, RSO 1990, c. B. 12, as amended, provides that the City of Toronto and the Regional Corporation as municipalities with jurisdiction over highways have authority to build, place, construct, rebuild, replace or alter the Queensway Bridge;

AND WHEREAS, on the 14th day of May, 2008, under Document Execution By-law 39-2001, the City of Toronto and the Regional Corporation entered into an agreement setting forth their respective rights and obligations with respect to the maintenance and repair of the Queensway Bridge, which agreement commenced on January 1, 2008 and terminated on January 1, 2018 (the "First Agreement");

AND WHEREAS, the Council of the Regional Corporation has, by Resolution on the 3rd day of December 2020, authorized the execution of an agreement with the City of Toronto for the maintenance and repair of the Queensway Bridge under joint jurisdiction, which agreement commences and take effect on the 1st day of January, 2020 to the 31st day of December, 2029;

AND WHEREAS, the Regional Corporation and the City of Toronto acknowledge and agree that the parties continued to operate under and be bound by rights and obligations in the First Agreement with respect to the

maintenance, repair and construction of the Queensway Bridge until the term of a new agreement commences.

NOW THEREFORE, the Council of the Regional Corporation enacts as follows:

1. That the Regional Solicitor and the Regional Clerk of the Regional Corporation are hereby authorized to execute under the seal of the Regional Corporation the agreement attached hereto as Schedule "A" between the City of Toronto and The Regional Municipality of Peel for the maintenance and repair of the Queensway Bridge under joint jurisdiction;
2. That a copy of the agreement attached hereto as Schedule "A", upon execution by the City of Toronto and The Regional Municipality of Peel, together with a copy of this by-law be registered in the Land Registry Office for the Registry Division of The Regional Municipality of Peel;

READ THREE TIMES AND PASSED IN OPEN COUNCIL this 3rd day of December, 2020.

Deputy Regional Clerk

Regional Chair

THIS AGREEMENT made this day of 2020.

B E T W E E N:

THE REGIONAL MUNICIPALITY OF PEEL
herein called "**Peel**"

of the First Part

and

CITY OF TORONTO
herein called "**Toronto**"

of the Second Part

BACKGROUND:

WHEREAS each of Toronto and Peel are neighbouring municipalities sharing a common boundary;

AND WHEREAS part of The Queensway forms a Bridge (as hereinafter defined) that crosses Etobicoke Creek, which as a river forms the boundary between Peel and Toronto;

AND WHEREAS Section 29(2) of the *Municipal Act, 2001*, SO 2001, c 25, as amended (the "**Act**"), provides that the Bridge is under the joint jurisdiction of Peel and Toronto.

AND WHEREAS Section 29.1(2) of the Act provides that if municipalities enter into an agreement for the repair of a highway forming a boundary line, each municipality has jurisdiction over that part of the highway that it has agreed to keep in repair and is liable for any damages that arise from failure to keep the highway in repair and the other municipality is relieved from all liability in respect of the repair of that part;

AND WHEREAS Section 2(1) of the *Bridges Act*, RSO 1990, c. B. 12, as amended, provides that Toronto and Peel as municipalities with jurisdiction over highways have authority to build, place, construct, rebuild, replace or alter the Bridge;

AND WHEREAS Peel and Toronto entered into an agreement dated May 14, 2008 setting forth their respective rights and obligations with respect to the maintenance, repair and construction of the Bridge, which agreement commenced on January 1, 2008 and terminated on January 1, 2018 (the "**First Agreement**");

AND WHEREAS Peel and Toronto now desire to enter into this new agreement upon expiry of the First Agreement;

IN CONSIDERATION of the foregoing, the mutual covenants in this Agreement and other good and valuable consideration (the receipt and adequacy of which are hereby acknowledged) the Parties agree as follows:

ARTICLE I INTERPRETATION

1.1 **Definitions:** In this Agreement, except where the context or subject matter is inconsistent therewith, the following terms shall have the following meanings:

"Applicable Laws" means all statutes, regulations, codes, by-laws, ordinances, orders and requirements, whether federal, provincial, municipal or by any other governmental authority, commission, board, agency department or regulatory body having jurisdiction, which apply to the subject matter or matters of this Agreement, including the *Bridges Act*, R.S.O. 1990, c.B.12 and the *Public Transportation and Highway Improvement Act*, R.S.O. 1990, c.P .50;

"Boulevard Surface" means the non-structural hard surface of The Queensway required for the passage of pedestrians and vehicles, and includes, without limitation, paved surface, curbs, gutters, culverts, catch basins, storm sewer pipes, storm sewer drains, sidewalks, medians, guide rails, signage, and line markings;

"Boulevard Surface Maintenance" means the continuous, diligent and ongoing Inspection, maintenance and repair of all Boulevard Surface components situated on the Bridge that ensures good state of repair and safe usage, in compliance with all Applicable Laws, including without limitation, pothole patching, crack sealing, depression/settlement repairs, sidewalk patching, guiderail, catch basin and storm sewer drain clean out, line painting, snow plowing, snow removal, salting and road washing;

"Bridge" means the bridge structure which accommodates the crossing of the Boulevard Surface over that part of the common boundary between Peel and Toronto comprised of the Etobicoke Creek, including the embankment abutments, approach slabs, bridge deck, main structural frame, structural piers, foundations and footings and structural suspension, bearing and expansion joints, and the Boulevard Surface situated on the Bridge, shown in Appendix A;

"Business Day" means any day other than a Saturday, Sunday or statutory or civic holiday;

"Capital Improvements" means the work done to create or upgrade the Bridge or any portion thereof, including the Boulevard Surface and/or structural components of the Bridge, widening, lighting conduits, installation of medians, boulevard, sidewalks and Cycling Infrastructure improvements;

"Cycling Infrastructure" includes building and maintaining bicycle lanes, bicycle tracks, multi-use lanes, or shared roadway space using pavement markings (or Sharrows) that indicate a shared environment for bicycles and motor vehicles as permitted by applicable laws.

"Inspection" means careful examination of the Bridge structure and the local area surrounding it, by checking for erosion problems, element defects, and testing the condition and performance of those elements against established standards for the purpose of ascertaining whether the structure is safe and sound for public use or whether repairs are needed to make it so, in frequency, manner and extent that, at a minimum, complies with all Applicable Laws;

"Loss" or "Losses" means any and all liabilities, charges, cost, direct or indirect damages (including punitive damages), loss of profits, consequential damages, incidental damages, special damages, losses or expenses (including without limitation, court costs, arbitration fees, penalties, fines, amounts paid in settlement of claims and reasonable legal fees and expenses of investigation);

"Party" means either Peel or Toronto and **"Parties"** means both of them, and in the case of any indemnity provision herein, the terms Peel or Toronto shall be deemed to include all councillors, elected officials, officers, employees or agents of the Party to be indemnified;

"Person" includes an individual, corporation, partnership, joint venture, trust, unincorporated organization, the Crown or any agency or instrumentality thereof or any other entity recognized by law;

"Structural Maintenance" means the continuous, diligent and ongoing Inspection, maintenance and repair of all structural components of the Bridge that ensures good state of repair and safe usage, in compliance with all Applicable Laws, including all required alterations, replacements, major repairs, modifications or upgrades to the structural components of the Bridge.

1.2 **Headings and Index:** The division of this Agreement into articles, sections, subsections and schedules and the insertion of headings are for convenience of reference only and shall not affect the construction or interpretation of this Agreement. The articles, section, subsection and schedule headings in this Agreement are not intended to be full or precise descriptions of the text to which they refer and should not be considered part of this Agreement.

1.3 **Extended Meanings:** The words expressed in the singular include the plural and vice versa and words in one gender include all genders.

1.4 **Entire Agreement:** This Agreement constitutes the entire agreement between the Parties pertaining to the subject matter hereof and supersedes all prior agreements, understandings, negotiations and discussions whether oral or written of the Parties pertaining to such subject matter. There are no warranties, representations or other agreements between the Parties in connection with the subject matter hereof except those specifically set out herein. The execution of this Agreement has not been induced by nor do any of the Parties rely upon or regard as material any representations not included in this Agreement. No supplement, modification or waiver of this Agreement shall be binding unless executed, in writing, by the Party to be bound thereby. A waiver of any of the provisions of this Agreement shall not be deemed or shall constitute a waiver of any other provision whether or not similar nor shall such waiver constitute a continuing waiver unless otherwise expressly provided.

1.5 **Governing Law:** This Agreement shall be governed by and construed in accordance with the laws of the Province of Ontario and the federal laws of Canada applicable therein.

1.6 **Currency:** Unless otherwise indicated, all dollar amounts referred to in this Agreement are in Canadian funds.

1.7 **Invalidity:** If any of the provisions contained in this Agreement are found by a court of competent jurisdiction to be invalid, illegal or unenforceable in any respect, the validity, legality or enforceability of the remaining provisions contained herein shall not be in any way affected or impaired thereby.

ARTICLE II MAINTENANCE BY TORONTO

2.1 **Maintenance:** Except as otherwise provided in this Article, Toronto shall be responsible for the performance and implementation of all Structural Maintenance and Boulevard Surface Maintenance required to be performed under all Applicable Laws with respect to the structural components and the Boulevard Surface of the Bridge. On a case by case basis where required, with the consent in writing of both Parties, Toronto shall also be responsible for the performance and implementation of all Capital Improvements required for all structural components and the Boulevard Surface of the Bridge.

2.2 **Cost Sharing for Structural Maintenance and Boulevard Surface Maintenance:** The actual costs and expenses incurred by Toronto with respect to the Boulevard Surface Maintenance and Structural Maintenance work shall be shared equally between Toronto and Peel (50% each). Peel's fifty per cent (50%) share shall be fixed at the sum of Seven Thousand and Seventy Dollars (\$7,070.00) annually for the first three (3) years of the Term of the Agreement, based on 50% of the average cost of maintaining the Bridge of Fourteen Thousand One Hundred and Forty Dollars (\$14,140.00) annually. These costs shall be reviewed and revised by mutual agreement of the Parties every three (3) years, commencing following the completion of the third year of the Term of the Agreement, as the basis for the next 3-year period, in order to reflect the actual costs incurred. Toronto shall invoice Peel, and Peel shall pay Toronto, its 50% share at the beginning of each year of the Term of the Agreement subsequent to the invoice date.

2.3 Cost Sharing for Unforeseen Structural Maintenance and Unforeseen Boulevard Surface Maintenance ("Unforeseen Maintenance"): Unforeseen Structural Maintenance or Boulevard Surface Maintenance which is not routine or prescheduled shall be performed by the City as needed. In the event that the total cost of a particular item of Unforeseen Maintenance is under \$100,000.00, the City and Peel agree that Peel will pay to the City 50% of the actual cost of each such repair performed by the City. If, as a result of unforeseen circumstances, Structural Maintenance or Boulevard Surface Maintenance is required to be performed on the Bridge where the total cost of the Unforeseen Maintenance exceeds One Hundred Thousand Dollars (\$100,000.00) (i.e. 50% of the cost of repair exceeds Fifty Thousand Dollars (\$50,000.00)), Toronto shall not perform such maintenance without prior written consent from Peel to the performance and to the cost of the Unforeseen Maintenance. If Peel withholds consent and Toronto is of the opinion that the work is needed, Toronto shall be entitled to proceed with the work at its own cost, and the issue of the necessity of the work shall be referred for Dispute Resolution as set out in Section 2.6 in this Agreement. If it is determined through the Dispute Resolution process that the Unforeseen Maintenance in question was necessary, Peel shall pay its 50% contribution for the work.

2.4 5-Year Capital Improvements Plan: Peel shall participate in the planning, design and construction phases of the Capital Improvements. Toronto shall, upon the execution of this Agreement, provide Peel with a 5-year plan (and, if feasible, a 10-year plan), which shall itemize all Capital Improvements planned for the Bridge, by year, for the first five (5) years of the Term of the Agreement, with the corresponding capital budget associated with each such Capital Improvement. Toronto shall thereafter provide Peel with an updated Capital Improvements plan by no later than May 1st of each year during the Term of the Agreement, commencing May 1st, 2020, which shall always incorporate Cycling Infrastructure improvements to the Bridge, if feasible, and all of the same information required of the initial Capital Improvements plan together with any changes thereof, for the next ensuing five (5) year period of the Agreement. It is acknowledged that the 5-year Capital Improvements plan is not intended to be binding on the Parties, but shall serve as an estimate for Peel for budgeting purposes. Toronto shall forthwith advise Peel in writing of any changes to any Capital Improvements plan provided to Peel should such changes become known to or be made by Toronto after the submission of any plan. The actual costs and expenses with respect to the mutually agreed upon Capital Improvements work shall be shared equally between Toronto and Peel (50% each).

2.5 Design and Contract Administration Fee: Whenever the Bridge requires Capital Improvements, Toronto, after obtaining consent from Peel in writing, shall retain a construction company to carry out all necessary construction work and a consulting firm to carry out the detailed design and supervision of the construction of the Capital Improvements work. Peel will, as part of its share of the cost of Capital Improvements under Section 2.4, be billed 9.15 percent, being fifty percent (50%) share of the 18.30 percent administrative fee for work on third party projects) of the final contract values for design, construction and supervision as compensation for Toronto staff's time for contract administration for the mutually agreed upon Capital Improvements work. This cost will be paid by Peel at the time Peel pays Toronto its share of the cost of the Capital Improvements under Section 2.3 of the Agreement.

2.6 **Dispute Resolution:** Should any dispute arise under the Agreement, including, without limitation, a dispute related to any portion of an invoice or the necessity of the work, the disputing party shall provide the other party with written notice of the dispute and the dispute shall be referred to Peel's Commissioner of Public Works and Toronto's General Manager of Transportation Services, or their respective designates, for resolution through discussion. Should a dispute involve a portion of an invoice, Peel shall pay the undisputed portion thereof. All negotiations conducted by such officers shall be confidential and shall be treated as compromise and settlement negotiations. If the parties fail to resolve the dispute within thirty (30) days of the non-disputing party's receipt of written notice, either party may initiate legal proceedings.

ARTICLE III PERFORMANCE

3.1 **Performance of Obligations:** Each of the Parties hereto agree to perform their obligations:

- (a) in a good and workmanlike manner;
- (b) with all due diligence and dispatch; and
- (c) in compliance with all Applicable Laws.

ARTICLE IV INDEMNITIES AND INSURANCE

4.1 **General Indemnity by Toronto:** Toronto shall indemnify and hold Peel harmless from and against any and all Losses incurred by Peel or which Peel may suffer or become liable for, as a result of, or in connection with, or in relation to any matter arising under or in consequence of any breach of any term, obligation or covenant of Toronto contained in this Agreement or otherwise arising directly or indirectly in relation to any act, omission, error or negligence of Toronto or any of its employees, contractors, consultants or agents in the performance of any of Toronto's obligations under this Agreement.

4.2 **Insurance:** During the term of this Agreement, Toronto shall obtain and maintain in full force and effect, at its own cost, the following policies of insurance, issued by an insurance company authorized by law to carry on business in the Province of Ontario:

- i. Commercial General Liability insurance, providing for, without limitation, coverage for third party bodily injury or death, property damage, personal injury and non-owned automobile liability. Such policy shall:

- (a) have inclusive limits of not less than FIVE MILLION DOLLARS (\$5,000,000.00) per occurrence;
- (b) contain a cross-liability clause endorsement of standard wording;
- (c) add the other party as an additional insured;

ii. Automobile Liability insurance in an amount of not less than FIVE MILLION DOLLARS (\$5,000,000.00) per occurrence or claim with coverage for vehicles owned, leased or hired by Toronto and with no pollution exclusion.

All policies of insurance shall be non-contributing with, and will apply only as primary and not excess to any other insurance available to Peel with respect to its obligations under this Agreement.

Toronto shall endeavour to provide thirty (30) days written notice to Peel of any termination, cancellation or material alteration to the above policies of insurance before the effective date thereof.

Toronto, upon the request of Peel, shall provide proof of insurance in a form satisfactory to Peel's insurance or risk manager.

ARTICLE V TERM AND TERMINATION

5.1 **Term:** The term of this Agreement shall commence on the 1st day of January, 2020, and shall continue until December 31, 2029 unless terminated earlier by either party on not less than six months' written notice (the “**Term**”);

5.2 **Interim Term:** Notwithstanding the termination of the First Agreement, the parties acknowledge and agree that the parties continued to operate under and be bound by rights and obligations with respect to the maintenance, repair and construction of the Bridge contained in the First Agreement until the Term of this Agreement commences.

ARTICLE VI GENERAL

6.1 **Notice:** Any notice, demand, consent, or other communication (in this section, a notice required or permitted to be given or made in this Agreement) shall be in writing and shall be sufficiently given or made if:

- (a) delivered in person, during normal business hours on a Business Day and left with a receptionist or other responsible employee of the relevant Party at the applicable address set forth below; or
- (b) sent by regular mail;
- (c) sent by prepaid first-class mail; or
- (d) sent by any electronic means of sending messages including facsimile transmission which produces a paper record (Electronic Transmission) during normal business hours on a Business Day.

In the case of a notice to Peel addressed to it at:

THE REGIONAL MUNICIPALITY OF PEEL
10 Peel Centre Drive
Brampton, ON L6T 4B9

Attention: Manager, Transportation

Facsimile Number: 905-791-2398

Email: sally.rook@peelregion.ca

and in the case of a notice to Toronto addressed to it at:

CITY OF TORONTO
Toronto City Hall
23rd Floor, East Tower
100 Queen Street West
Toronto, ON M5H 2N2

Attention: General Manager, Transportation Services

Facsimile Number: (416) 696-3743

Email:

Each notice sent in accordance with this section shall be deemed to have been received:

- (a) at the time it was delivered in person;
- (b) at the beginning of business on the third (3rd) Business Day after it was mailed, excluding each Business Day during which there existed any general interruption in postal services due to strike, lock-out or other cause; or

- (c) at the start of business on the first (1st) Business Day after the day on which it was sent by electronic transmission.

Any Party may change its address for notice by giving notice to the other Party as provided in this section.

6.2 **Further Assurances:** Each Party shall do such acts and shall execute such further documents, conveyances, deeds, assignments, transfers and the like and will cause the doing of such acts and will cause the execution of such further documents as are within its power as any other Party may, in writing, at any time and from time to time reasonably request be done and/or executed in order to give full effect to the provisions of this Agreement.

6.3 **Assignment:** The Parties shall not be entitled to assign, transfer, license or otherwise divest the benefits of their respective rights or obligations under this Agreement without the prior written consent of the other, which consent may be arbitrarily or unreasonably withheld.

6.4 **Binding on Successors:** This Agreement shall ensure to the benefit of and be binding upon the Parties and their respective successors and permitted assigns.

6.5 **Force Majeure:** Except as expressly provided or otherwise in this Agreement, dates and times by which a Party is required to render performance under this Agreement shall be postponed automatically to the extent and for the period of time that such a Party is prevented from meeting them by any reason of any cause beyond its reasonable control. The Party prevented from rendering performance must, however, notify the other Party immediately and in detail of the commencement and nature of such cause: and the probable consequences thereof. Such Party must use its reasonable efforts to render performance in a timely manner utilizing to such end all resources reasonably required under the circumstances including obtaining supplies or services from other sources if same were reasonably available.

6.6 **Independent Contractor:** In giving effect to this Agreement, no Party shall be or be deemed an agent or employee of the other Party for any purpose and that their relationship to each other shall be that of independent contractors. Nothing in this Agreement shall constitute a partnership or a joint venture between the Parties. No Party shall have the right to enter into contracts or pledges credit of or incur expenses or liabilities on behalf of the other Party.

6.7 **Time of the Essence:** Time shall be of the essence hereof.

6.8 **Execution by Counterparts:** For the convenience of the parties, this Agreement may be executed in any number of counterparts with the same force and effect as if all parties had executed the same document. Each counterpart shall be deemed to be an original document. All

of the counterparts shall be construed together and shall be deemed, for all purposes, to constitute one and the same agreement, binding on all parties, despite that all parties did not execute the same counterpart. It shall not be necessary in making proof of this Agreement to produce or account for more than one such counterpart. Any amendment to or modification of this Agreement provided for herein may be executed in counterpart form.

6.9 **Approval Process:** If applicable, the parties agree that the execution of this Agreement by either party may be facilitated through an electronic approvals process (the “**Approval Process**”) whereby an e-mail confirmation is provided by the signing party to the other party to evidence the execution of the Agreement and binds the individual/corporation, which e-mail confirmation shall be attached to this Agreement and shall have the same force and effect as an executed original. Each of the parties shall maintain a record of such electronic documents pursuant to this Approval Process and shall provide an executed copy of the agreement to the other party with a wet signature, within a reasonable time following the termination of the latter of any municipal, provincial, or federal Declaration of Emergency in effect in Peel in relation to the COVID-19 pandemic (the “**Declaration**”). This Approval Process shall apply only to the extent that this Agreement is executed during the period in which the Declaration is in effect.

IN WITNESS WHEREOF the Parties have duly executed this Agreement.

THE REGIONAL MUNICIPALITY OF PEEL

Per: _____
Terry Ricketts, Director of Transportation, Public Works

CITY OF TORONTO

Per: _____
Barbara Gray, General Manager, Transportation Services

Appendix A
The Queensway Bridge over Etobicoke Creek

