



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

January 28, 2021

Members Present:	P. Brown G. Carlson B. Crombie D. Damerla S. Dasko G.S. Dhillon J. Downey C. Fonseca P. Fortini A. Groves N. Iannicca J. Innis	J. Kovac M. Mahoney S. McFadden M. Medeiros M. Palleschi C. Parrish P. Saito R. Santos I. Sinclair R. Starr A. Thompson P. Vicente
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Members Absent: K. Ras, due to a personal matter

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 H. West, Legislative Specialist 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 Regional Council Budget meeting to order at 9:30 a.m. in the Council Chambers, Regional Administrative Headquarters, 10 Peel Centre Drive, Suite A, Brampton.

Councillor Brown arrived at 9:35 a.m.

Councillor Dhillon departed at 1:05 p.m.

Councillor Parrish arrived at 1:15 p.m.

Regional Chair Iannicca and Members of Regional Council extended best wishes and congratulations to Stew Macleod who is retiring on January 29, 2021 after 51 years of service with the Public Works Department.

2. INDIGENOUS LAND ACKNOWLEDGEMENT

Regional Chair Iannicca read an Indigenous Land Acknowledgement.

3. DECLARATIONS OF CONFLICTS OF INTEREST

Councillor Saito declared a conflict of interest with respect to general budget items that may pertain to the non-union salary portion of the Region of Peel Budget, as two family members are employed with the Region of Peel.

4. APPROVAL OF MINUTES

Nil.

5. APPROVAL OF AGENDA

Resolution Number RCB-2021-1

Moved by Councillor Fonseca

Seconded by Councillor Sinclair

That the agenda for the January 28, 2021 Regional Council Budget meeting, be approved.

Carried

6. DELEGATIONS

6.1 Jotvinder Sodhi, Home Owners Welfare Association Concerned Residents of Brampton

Regarding the Region of Peel Tax Budget 2021

Resolution Number RCB-2021-2

Received

Jotvinder Sodhi, Home Owners Welfare Association Concerned Residents of Brampton, stated that the COVID-19 pandemic crisis has placed emotional and financial stress on the residents of Peel and he requested that Regional Council implement a tax freeze for the 2021 budget. He noted that many small businesses are in financial crisis and requested that the Region of Peel provide incentives for small businesses, above and beyond those provided for by the provincial and federal governments.

6.2 Opening Remarks

Remarks by Janice Baker, Chief Administrative Officer

Resolution Number RCB-2021-3

Received

Janice Baker, Chief Administrative Officer, provided opening remarks stating that the Region of Peel was at the forefront of providing a COVID-19 pandemic response during 2020. The work of staff in Peel Public Health, Long Term Care, Paramedics and Human Services was greatly affected and during the peak of the pandemic, over 700 Regional staff were redeployed and more than 400 staff were added to support the response. The pandemic has created the first recession in over a decade and has impacted vulnerable, precariously employed individuals and certain business sectors. Peel's economy continues to be impacted by restrictions and lock downs.

Janice Baker stated that despite these factors, staff have prepared a budget to meet the current and future needs of the community. She noted that a significant portion of the operating budget is not controlled by the Region of Peel; external agencies represent 45 per cent of the total net tax levy and many of the Region's services are legislated. The Region of Peel's operating budget also continues to be impacted by provincial funding constraints, however; the Safe Restart Funding Program will alleviate some of the COVID-19 pressures, providing a no net tax levy impact for COVID-19 in 2021.

Janice Baker stated that the 2021 proposed budget advances the Region of Peel's strategic outcomes while keeping taxes and rates affordable, ensuring ongoing service delivery and maintaining a state of good repair for Regional infrastructure. She noted that 40 continuous improvement initiatives were completed during the last 11 months to achieve cost savings and cost avoidance.

Janice Baker highlighted the four major influences on the 2021 Budget being: community safety (police budget); reduced provincial funding; the need to maintain consistency in Regional services and infrastructure; and, temporary resources for the COVID-19 response. She summarized that the proposed 2021 Budget will allow the Region of Peel's continued progress on building a 'Community for Life' and providing much needed support and services to the Peel community.

6.3 Corporate Budget Overview

Presentation by Norman Lum, Director, Business and Financial Planning

Resolution Number RCB-2021-4

Received

Norm Lum, Director, Business and Financial Planning, provided an overview of the proposed 2021 consolidated budget highlighting the Operating and Capital budgets, the Utility Rate supported budget, and the 10 year Capital plan. He addressed the impact of recent funding announcements by the Province of Ontario noting that the Region of Peel is anticipating continued pressure on many of its services in response to the COVID-19 pandemic, while experiencing an economic recession.

Norm Lum stated that the 2021 Budget proposed a property tax increase of 1.3 per cent (a net tax levy of 3.2 per cent) which includes a 1 per cent infrastructure levy. The utility rate increase is proposed at 5.5 per cent which is recovered through utility bills for those on the municipal water supply. He noted that the

proposed operating and capital investments of \$3.7B will advance Council's current and long-term objectives and he highlighted the services provided under the three pillars of the Strategic Plan of Living, Thriving and Leading. He stated that continuous improvements and opportunities were identified during the pandemic and that the proposed budget reflects \$2.5M in cost savings and \$3.9M in cost avoidance. He provided a financial breakdown on the Region of Peel's funding mechanisms and delivery costs related to the provision of services.

Norm Lum advised that as a result of recent provincial funding announcements for Anti-Human Sex Trafficking and Child Care administration it is proposed that a portion of the funding be utilized to reduce the net tax levy for the budget to 2.9 per cent and the property tax impact to 1.2 per cent.

Norm Lum provided a three-year budget outlook for 2022-2024 noting that the impact of continued provincial funding changes and a decrease in Payments in Lieu of taxes for the Greater Toronto Airports Authority will provide additional pressures on the 2022 budget forecast.

7. REGIONALLY CONTROLLED SERVICES PRESENTATIONS

7.1 Presentation by Nancy Polsinelli, Commissioner of Health Services

Resolution Number RCB-2021-5

Received

Nancy Polsinelli, Commissioner of Health Services, presented an overview of services provided by Paramedic Services, Long Term Care, Adult Day Services, Chronic Disease Prevention, Infectious Disease Prevention, and Early Growth and Development, which fall under the Living and Thriving pillars of the Strategic Plan.

Nancy Polsinelli reviewed the proposed 2021 operating and capital budget for Health Services and highlighted the financial, staff resourcing and mental well being pressures placed on Health Services in response to the pandemic. She outlined provincial funding challenges, funding received through the Phase I Safe Restart Fund and noted that staff delivered \$0.30M in efficiencies and cost savings for the 2021 Budget.

Councillor Saito raised concern that provincial funding is frozen at 2020 levels and that health needs will continue to increase in the areas of mental health, Paramedics, Long Term Care and Adult Day Services, beyond the 2021 budget year. She requested staff to report back to Regional Council regarding advocacy opportunities to the provincial government to highlight the fact that the status quo funding is insufficient. Nancy Polsinelli undertook to report back on how advocacy can be increased.

Councillor Crombie stated that the City of Toronto has implemented 211 service to provide direct access for mental health support. She asked staff to review the program and report back to a future meeting on the type of resources required to establish a similar program in the Region of Peel.

Councillor Vicente asked the Chief Administrative Officer if any initiatives could be deferred for a year or longer that would have the least amount of impact on priorities and services for residents. Janice Baker responded that the proposed budget includes areas that are critical to growth and service pressures noting that it is not an ambitious budget in terms of new initiatives. She undertook to provide a list of the 2021 initiatives to the next Regional Council Budget meeting, for Council's review and further direction.

7.2 Presentation by Janice Sheehy, Commissioner of Human Services
Resolution Number RCB-2021-6

Received

Janice Sheehy, Commissioner of Human Services, presented an overview of the services provided through Housing Supports, Income Support for Ontario Works clients, Community Investment for the not-for-profit sector, and Early Years and Child Care, which fall under the Living pillar of the Strategic Plan.

Janice Sheehy reviewed the proposed 2021 operating and capital budget for Human Services and highlighted the provincial funding challenges related to the Region of Peel's provincially mandated exit from direct delivery employment services and a funding reduction of the Early Years and Child Care services. Through administrative efficiencies, the costs associated with the expansion of the EarlyOn programs have been reduced to \$700,000. The Commissioner noted that it is recommended that one-time funding received from the province be used to reduce the mandatory administrative cost sharing to \$1.3M, leaving a pressure of \$3.8M to be addressed in the 2022 budget.

Members of Regional Council discussed and raised questions regarding the Community Investment Program; emergency shelters; affordable housing; and, domestic violence.

7.3 Presentation by Andrea Warren, Interim Commissioner of Public Works
Resolution Number RCB-2021-7

Received

Andrea Warren, Interim Commissioner of Public Works, presented an overview of services provided by Water Supply, Wastewater, Waste Management, Land Use Planning, Road and Transportation and TransHelp, which fall under the Thriving and Living pillars of the Strategic Plan.

Andrea Warren reviewed the proposed 2021 operating and capital budget for Public Works and highlighted the increase costs related to Personal Protective Equipment required at water treatment plants, and increased tonnage for waste and organics in response to the pandemic. She outlined funding received through the Phase I Safe Restart Fund and noted that staff delivered \$0.2M in efficiencies and cost savings for the 2021 budget.

Members of Regional Council discussed and raised questions regarding the proposed Utility Rate increase and legislation that permits expenditures for water

and wastewater programs versus tax programs; the Automated Speed Enforcement program; and, the need to convert contract positions to full time equivalent positions.

Councillor Saito inquired if the Utility Rate increase could be reduced. Janice Baker, Chief Administrative Officer, responded that the proposed increases are required to maintain the necessary level of service and to keep the system in a state of good repair, noting that a risk analysis was completed. Councillor Saito requested to see the risk assessment. Andrea Warren noted that staff have undertaken the development of a long-term utility plan and reported on the workplan to Council in November 2020. The plan will ensure that infrastructure is maintained properly into the future and address the matter of long-term equity and fairness in establishing utility rates.

Councillor Santos requested further information to summarize and provide a holistic approach on expenditures for the active transportation and climate mitigation strategies.

7.4 Presentation by Sean Baird, Commissioner of Digital and Information Services

Resolution Number RCB-2021-8

Received

Sean Baird, Commissioner of Digital and Information Services, presented an overview of the internal services provided under Enterprise Programs and Services including: Corporate Services; Digital and Information Services; and Heritage, Arts and Culture, which fall under the Leading and Thriving pillar of the Strategic Plan.

Sean Baird reviewed the proposed 2021 operating and capital budget and highlighted temporary incremental costs related to staffing resources, additional cleaning measures and personal protective equipment in response to the pandemic. He outlined funding received through the Phase I Safe Restart Fund and noted that staff delivered \$0.18 in cost savings and \$0.76 in cost avoidance for the 2021 budget.

8. REPORTS

8.1 Enterprise Asset Management Program

Resolution Number RCB-2021-9

Moved by Councillor Saito

Seconded by Councillor Santos

That the Enterprise Asset Management report be deferred to the February 4, 2021 Regional Council Budget meeting.

Carried

8.2 Overview and Update on the Status of Reserves

(For information)

Resolution Number RCB-2021-10**Moved by** Councillor Saito**Seconded by** Councillor Santos

That the Overview and Update on the Status of Reserves report be deferred to the February 4, 2021 Regional Council Budget meeting.

Carried**8.3 2021 Operating and Capital Budget****Resolution Number RCB-2021-11****Moved by** Councillor Saito**Seconded by** Councillor Santos

That the 2021 Capital and Operating Budget report be deferred to the February 4, 2021 Regional Council Budget meeting.

Carried**9. COMMUNICATIONS****9.1 Caroline Mulroney, Minister of Transportation**

Letter dated January 13, 2021, Advising of Approval of the Transhelp PRESTO Fare System Project Under the Public Transit Stream of the Investing in Canada Infrastructure Program (Receipt recommended)

Resolution Number RCB-2021-12**Received****9.2 Steve Clark, Minister of Municipal Affairs and Housing**

Letter dated January 13, 2021, Advising of One-time Mental Health and Addictions Funding for 2020-21 (Receipt recommended)

Resolution Number RCB-2021-13**Received****9.3 Caroline Mulroney, Minister of Transportation**

Letter dated January 14, 2021, Advising of the Region of Peel Funding Allocation for the 2020-21 Gas Tax Program (Receipt recommended)

Resolution Number RCB-2021-14**Received****10. OTHER BUSINESS**

Nil.

11. NOTICE OF MOTION/MOTION

Nil.

12. BY-LAWS

Nil.

13. IN CAMERA MATTERS

Nil.

14. BY-LAW TO CONFIRM THE PROCEEDINGS OF COUNCIL

Resolution Number RCB-2021-15

Moved by Councillor Kovac

Seconded by Councillor Dasko

That By-law 5-2021 to confirm the proceedings of Regional Council at its budget meeting held on January 28, 2021, to deliberate the 2021 Budget 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

15. ADJOURNMENT

The meeting adjourned at 2:09 p.m.

Deputy Regional Clerk

Regional Chair