



# Business Services

Providing foundational shared supports



# Core Service

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



# Interesting facts about this service

**\$3.3  
billion**

General Fund  
portfolio

~\$415  
million

5-year realized  
investment earnings

**\$1.1  
billion**

Value of external  
funding administered  
to support mandated  
services


**\$1.9  
billion**

Value of procurement  
contracts awarded  
annually

**19  
million**

Total views on the  
peelregion.ca website

# Achievements



Maintained a **'Triple A' credit rating for 29 consecutive years.**

Peel is one of five Canadian municipalities rated 'Triple A' by both Moody's Ratings and S&P Global Ratings.



Recognized with the **Platinum Award for Excellence, Innovation and Wellness** by Excellence Canada.

The first regional municipality in Canada to earn this distinction in 2019 and 2024.



Recognized with the **2024 Government Leadership Award** by Canada Green Building Council.

Peel advances green building in Canada through its policies and programs.



Recognized with the **Quality Public Procurement Award** by the National Institute of Government Procurement.

Awarded for the sixth consecutive three-year term.

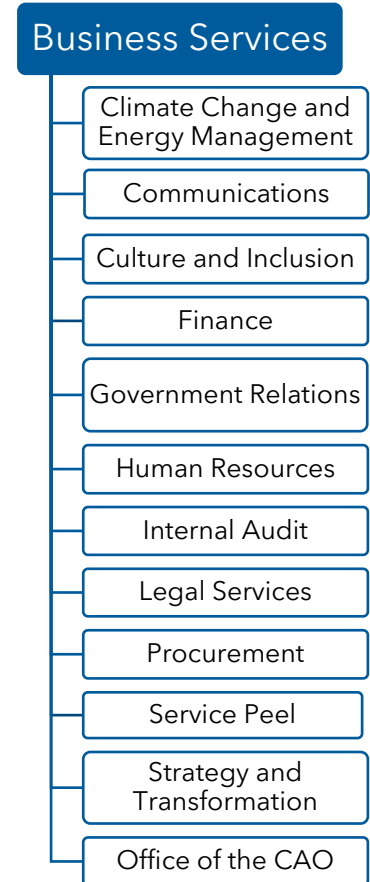


Supported the completion of **33 continuous improvement initiatives** across the organization generating **\$592 thousand in cost savings and \$4.8 million in cost avoidance.**

# Service delivery model

## How do we do it

- Provides expertise and capacity to meet Climate Change Master Plan outcomes.
- Provides strategic communications advice to keep residents and businesses informed.
- Supports enablement of accessibility, diversity, equity and inclusion.
- Provides strategic financial advice and supports long-term financial sustainability.
- Provides strategic advice that supports Regional advocacy priorities.
- Provides talent management, payroll, benefits, safety and wellness, professional development and learning, and policy and labour related services.
- Supports organizational risk management and fraud prevention.
- Provides expert and proactive legal advice and services.
- Procures goods and services and administers related programs.
- Provides comprehensive services through the call centre, in-person counters and email.
- Advances strategic planning and performance, the Continuous Improvement (LEAN) program, and project management across the organization.



# Service levels and trends

**\$3.8  
billion**

operating budget  
for Peel Region

**\$2.2  
billion**

capital budget for  
Peel Region

**150,000**

social media  
followers

**206,000**

subscribers to  
*Connect to Peel*  
Peel's e-newsletter

**\$51  
billion**

in infrastructure  
assets managed  
for climate risk and  
to reduce  
corporate  
greenhouse gas  
emissions

**1,849**

employees placed  
in job vacancies in  
2023

**42 per cent**

identified as  
belonging to a  
marginalized or  
under-represented  
group

# Business plan outlook

## Planning for the future

- Implementing the 2024 Diversity, Equity and Inclusion (DEI) Plan, and the 2025-2029 DEI Strategy.
- Updating Peel's Psychological Health, Safety and Wellness Framework to reflect our commitment to promoting individual, organizational and community well-being.
- Providing a Total Rewards program to attract and retain talent in a highly competitive labour market.
- Accelerating activities outlined in Peel Region's Climate Change Master Plan.
- Ensuring all newly constructed facilities are built to Peel's Net Zero Emissions Building Standard.
- Working towards obtaining ISO Standard Certification to establish an Environmental, Social and Governance (ESG) profile.
- Managing multi-channel service delivery to keep up with increasing service demands.
- Managing changes in legislation impacting the creation of more housing.
- Enhancing procurement practices in the areas of vendor performance management, vendor health and safety requirements, and sustainable procurement.

# Performance measures and results

## Budget Variance

Target: Manage the variance between plus or minus 3 per cent of Peel's overall net operating budget.

This was achieved for the year end Dec. 31, 2023 with a budget variance of 1.7 per cent.

## Request for Proposal (RFP) Cycle Time

Target: Complete the processes within 71 days from the time of receipt of completed specifications to the date of RFP award.

This was achieved in 2023 at 61 days.

## Call Centre Standards

Target: Call wait time of 3 minutes or less.

In the first half of 2024, the average call wait time was 3 minutes and 46 seconds.

## Workforce Measures

Target: Average time to fill vacancies is 51 calendar days.

This was achieved in the first 4 months of 2024, as the average time to fill vacancies was 47 days.

## Greenhouse Gas (GHG) Reductions

Target: 45 per cent reduction of corporate GHG emissions below 2010 levels by 2030.

2023 results indicate that the target will not be met unless emissions are reduced significantly.



# Cost containment

## Finding efficiencies

<b>Efficiencies in the 2025 Budget</b>	<b>Cost Savings \$ Million</b>	<b>Cost Avoidance \$ Million</b>
Efficiencies from the ongoing review of services and budgets	\$0.5	-
<b>TOTAL</b>	<b>\$0.5</b>	<b>-</b>

# Proposed operating budget

<b>2024 Net Base Budget</b> (In \$Millions)	<b>\$30.5</b>
<b>Cost to maintain 2024 service level</b>	
<ul style="list-style-type: none"> <li>Inflation: Labour costs/Goods and services</li> <li>Updated allocation to Tax and Utility services and Peel Living</li> <li>Adjustments to tax revenues, user fees and other recoveries</li> <li>Cost containment</li> </ul>	4.7 (2.3) (5.6) (0.5)
<b>Sub-total: Cost to maintain 2024 service level</b>	<b>(\$3.7)</b>
<b>2025 Service demand</b>	
<ul style="list-style-type: none"> <li>Budget Requests and end of one-time initiatives</li> </ul>	0.4
<b>2025 Proposed Net Budget Change from 2024</b>	<b>(\$3.3)</b>
<b>Proposed Total 2025 Net Budget</b>	<b>\$27.2</b>

# 2025 Budget Request #6

Environmental, Social and Governance (ESG) Certification

**NEW**  
in 2025

## Service Pressure

Expertise is needed to create an ESG indicators framework that will support Peel leaders to address ESG related risk, improve decision-making and enhance Peel's ESG profile.

## Investment



**Consultant, certification  
and registration costs**



**+\$0.3 million  
Operating**

## Service Outcome

**Successful  
certification and  
registration of  
Peel Region in  
accordance with  
ISO Standard-  
37125:  
Sustainable  
Cities and  
Communities-  
ESG indicators  
for cities.**

# 2025 Budget Request #10

**NEW**  
in 2025

## Culture and Inclusion Training

### Service Pressure

Peel has committed to increasing awareness and knowledge about Diversity, Equity and Inclusion, and to develop inclusion as a staff competency.



### Investment



**Training Costs**



**+\$0.1 million**  
**(100% funded from reserves)**  
**No Operating Impact**



### Service Outcome

**Culture and Inclusion as a staff competency.**

# 2025 Budget Request #12

**NEW**  
in 2025

Decolonization of Programs and Services through a one-year student fellowship

## Service Pressure

Peel is committed to dismantling systemic barriers that exist within program and service delivery approaches.

## Investment



**2 Students**



**+\$0.1 million**  
**(100% funded from reserves)**  
**No Operating Impact**

## Service Outcome

**Principles and practices of reconciliation, equity, accessibility, diversity and inclusion (READI) are weaved into program and service delivery.**

# 2025 Budget Request #13

**NEW**  
in 2025

Address ongoing impacts of colonization with Indigenous community

## Service Pressure

Indigenous Engagement Advisor is needed to action the recommendations made by the Truth and Reconciliation Commission's Calls to Action.

## Investment



**1 Permanent Staff**



**+\$0.1 million**  
**Operating**

## Service Outcome

**Advancement of reconciliation efforts, established community connections and development of opportunities for engagement.**

# 2025 Budget Request #77

**NEW**  
in 2025

## Procurement – Peel Regional Police Capital Project Support

### Service Pressure

As requested by Peel Regional Police (PRP), a dedicated procurement resource is needed to support critical sourcing processes for PRP's growing capital projects.

### Investment



**1 Permanent Staff**



**+\$0.1 million**  
**(100% funded from PRP**  
**Capital projects)**  
**No Operating Impact**

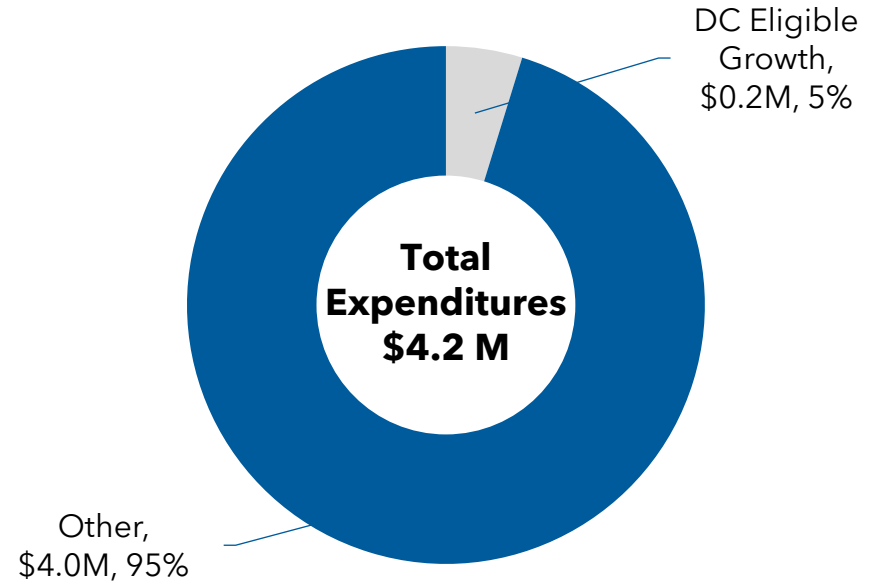
### Service Outcome

**Successful implementation of PRP's capital projects related to their 2024-2027 Strategic Plan.**

# 2025 Capital Budget \$4.2 million

## Key highlights

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



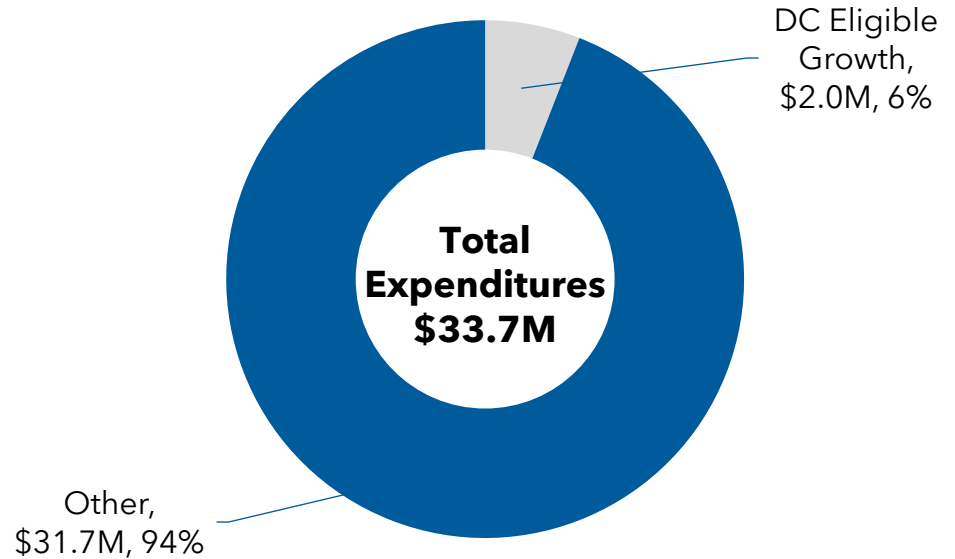
Capital Reserves	Development Charges (DC)
\$4.0M; 95%	\$0.2M; 5%



# 2025 10-Year Capital Plan \$33.7M

## Key Highlights

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



Capital Reserves	Development Charges (DC)
\$31.7M; 94%	\$2.0M; 6%

# Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2024	2025
Total Expenditures (\$M)	\$140.1	\$145.0
Total Revenues (\$M)	\$109.7	\$117.9
Net Expenditures (\$M)	\$30.5	\$27.2
Full-time Staffing Resources	583.0	573.5
Capital Investment (\$M)		\$4.2
10-Year Capital Investment (\$M)		\$33.7

Outlook Years	2026	2027	2028
Net Increase (\$M)	\$3.2	\$0.7	\$0.5
% Increase	11.8%	2.2%	1.5%