

Investing to build our
Community for Life

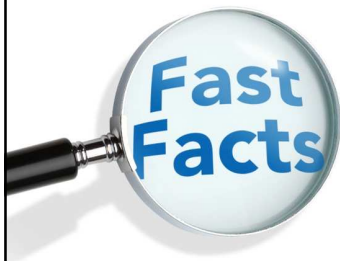
2019 Budget

Leading
Enterprise Programs
and Services (EPS)



Government is future-oriented and accountable





81%

of \$28B in managed assets are rated "good" or "very good"

4,000

MWh in energy savings

AAA/Aaa

one of 11 Canadian municipalities with a Triple A credit rating

74%

of residents surveyed have a positive perception of value for tax dollars

72%

employee engagement

70%

increase in number of procurements since 2015

69%

increase in active legal files since 2015

Figures presented to Council in January 2019 were estimates

Sustaining Enterprise Programs and Services

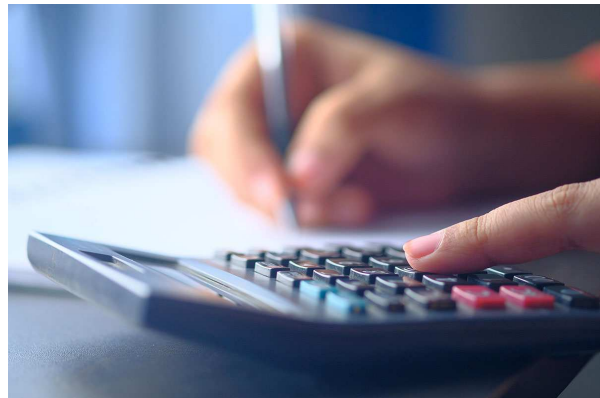
- A robust talent management framework
- A modernized procurement by-law
- A sophisticated technological environment
- A strategy to maintain Regional assets
- A program to manage energy use



How We are Adapting



- **\$0.3M** reduction in facilities operating and maintenance
- **\$0.6M** reduction in corporate energy use
- **\$0.9M** in savings from review of self-insured benefits



2019 Service Investments

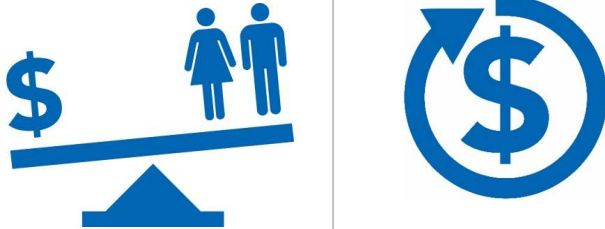


Service Pressure

Icons representing service pressure: three workers in blue uniforms, a question mark, a classical building, and a wrench. Arrows point from the workers to the building and wrench, and from the question mark to the building.

Changing legislation and increased competition to attract and retain talent

Investment

Icons representing investment: a scale with a dollar sign on the left and two people on the right, and a circular arrow with a dollar sign inside.

Centralized best practices and upgraded performance management

+\$132K of ongoing costs
\$750K in one time and pilot investments funded from reserves

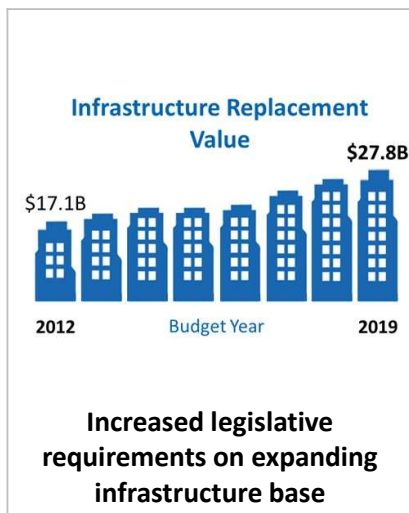
Service outcome:

The Region of Peel has employees with the skills to deliver on outcomes



2019 Service Investments



Service Pressure



Investment

 <p>Management and planned replacement of the Region's \$28B in infrastructure</p>	 <p>No impact on tax levy \$269K allocated to utility rates</p>
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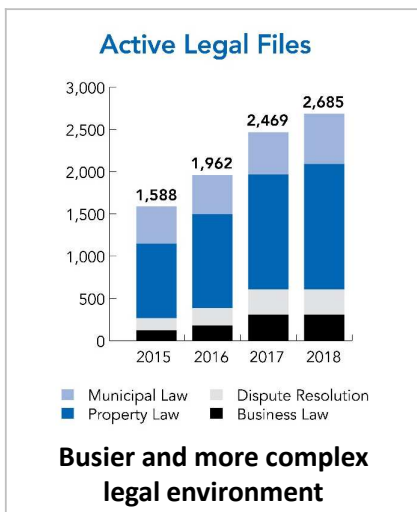
Service outcome:

The Region of Peel builds, maintains and monitors infrastructure to best serve its residents and businesses

2019 Service Investments



Service Pressure



Investment

Increased in-house legal expertise to replace more costly external counsel

No impact on tax levy
\$316K funded through reduced reliance on external legal resources

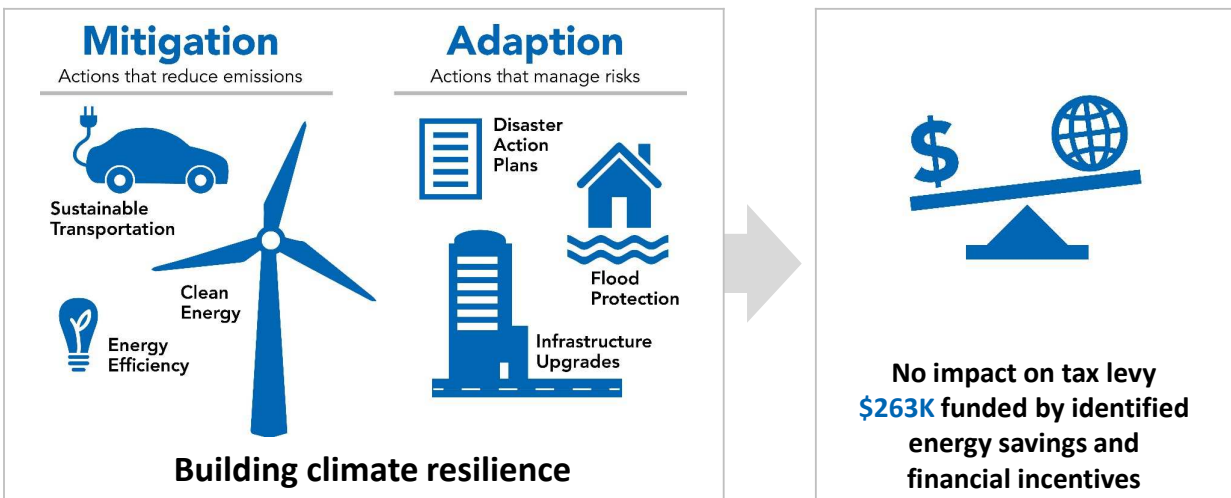
Service outcome:
The Region of Peel is well managed and adaptable

2019 Service Investments



Service Pressure

Investment

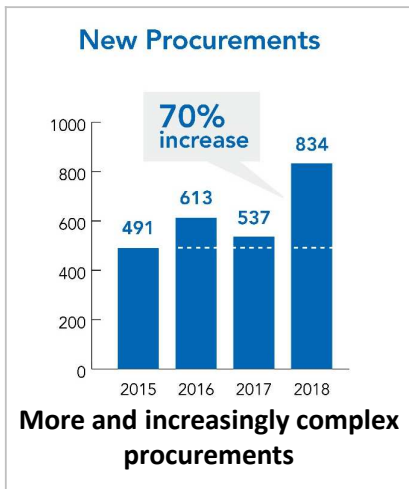


Service outcome:
The Region of Peel is well managed and adaptable

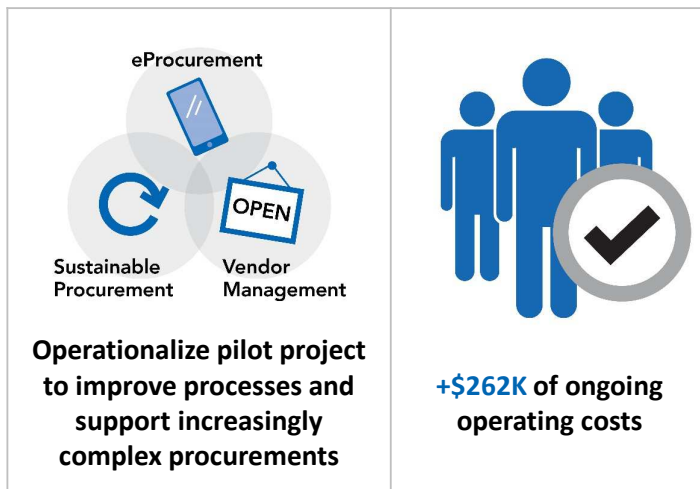
2019 Service Investments



Service Pressure



Investment



eProcurement

Sustainable Procurement

Vendor Management

Operationalize pilot project to improve processes and support increasingly complex procurements

+\$262K of ongoing operating costs

Service outcome:
The Region of Peel is financially sustainable

Summary of 2019 Net Operating Budget

2018 Net Base Budget (In \$Millions)	\$77.9
Cost to maintain 2018 service level	
<ul style="list-style-type: none"> • Inflation: Labour costs/Goods and services • Base provincial subsidy increase/Reduced reserve contribution • Budget expenditures reduced/Offset revenue increase 	2.1 - (7.2)
Sub-total: Cost to maintain 2018 service level	(\$5.1)
2019 Service Demand - EPS	0.9
Sub-total: EPS without 1% Infrastructure Levy	(\$4.2)
2019 Service Demand - 1% Infrastructure Levy	10.4
2019 Proposed Net Budget Change from 2018	\$6.2
Proposed Total 2019 Net Budget	\$84.1

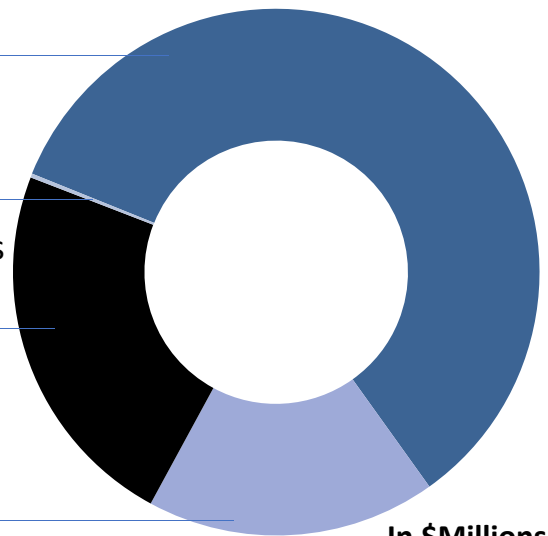
2019 Capital Budget – \$38.8 Million

State of Good Repair – Information Technology
\$22.9M, **59%**

Development Charge Updates
\$0.1M, **<1%**

State of Good Repair – Regional Office Facilities
\$9.9M, **26%**

Other
\$2.2M, **6%** Energy Management
\$3.7M, **9%** Other



In \$Millions

Key Financial Information

		Resources to Achieve Level of Service	
		2018	2019
Net Expenditures:			
- EPS without Infrastructure Levy (\$M)		\$28.7	\$24.5
- 1% Infrastructure Levy (\$M) - \$10.4M Increase		\$49.2	\$59.6
Total EPS Net Expenditure (\$M)		\$77.9	\$84.1
Full-time Staffing Resources		742	751
Capital Investment (\$M)			\$38.8
10-Year Capital Investment (\$M)			\$187.2
Outlook Years	2020	2021	2022
Net Increase/(Decrease):			
- 1% Infrastructure Levy (\$M)		\$10.6	\$11.1
- Remaining (\$M)		(\$1.5)	\$0.9
% Increase/(Decrease)		10.9%	12.1%