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### **Housing Programs**

#### Housing Policy and Program

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**For F.4 to F.5 (inclusive), please refer to the Housing Policy and Program section of the 2003 Capital Budget and 2004–2012 Capital Forecast document.**

**A. Background**

**A.1 Preparing the Service Strategy/Business Plan**

All managers and supervisors of Housing Policy and Program participated in the development of this document, as well as the commissioner and the executive assistant to the commissioner. These individuals were:

Ivy France, Manager, Housing Policy  
Bob Yamashita, Co-ordinator, Homeless and Housing Initiatives  
Nancy Duff, Supervisor, Community Relations  
Sue Wilkin, Supervisor, Rent Supplement  
Karen MacGougan, Supervisor, Document Services  
Marina Campagna, Manager, Financial Services  
Keith Ward, Commissioner, Housing and Property and General Manager, Peel Living  
Dawn Langtry, Executive Assistant to the Commissioner

The basis for this Service Strategy/Business Plan is the results agreement matrix for Housing Policy and Program, completed in November 2001. Members of the Leadership Team met throughout 2001 to develop this document. The process also included three additional Leadership Team meetings and a two-day excellence assessment.

**A.2 Key Contacts**

Keith Ward, Commissioner, Housing and Property and General Manager, Peel Living  
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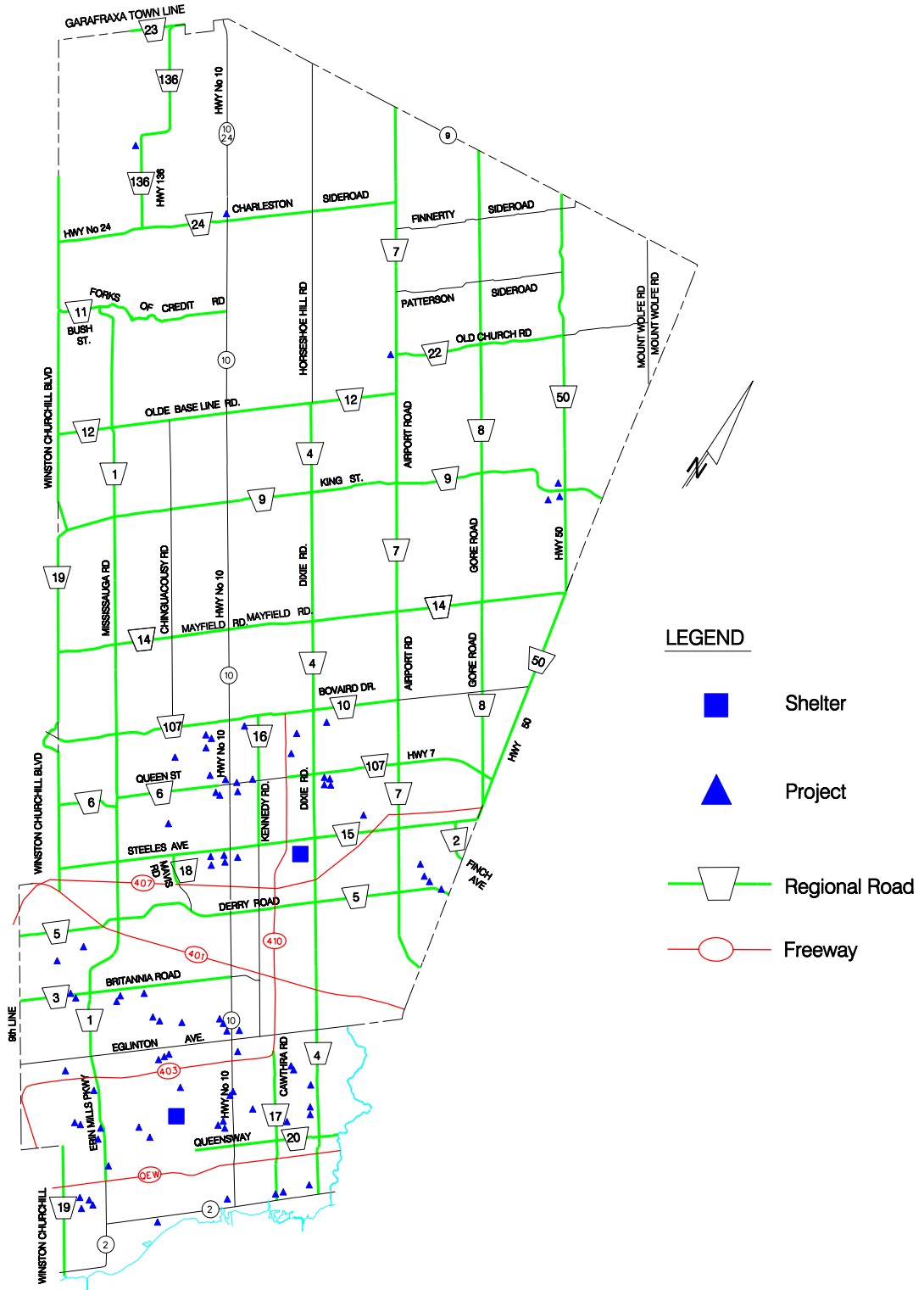
**A.3 Additional Information**

The results agreement matrix referred to above contains 61 standards of performance within six key areas. It is meant to be a foundation upon which the priority, scope and timing of work is established.

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**B. Description of Current Services**

**B.1 Program Location Map**



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## **B.2 Profile of Current Services**

Housing Policy and Program has five primary service areas:

### **Social Housing Administration**

Administration under the *Social Housing Administration Reform Act, 2000* (SHRA) includes ensuring program compliance, assisting housing providers with property management issues, financial administration, developing and implementing policies and procedures and training seminars, and operating a Service Manager Appeals Process for social housing applicants and residents. There are 48 housing providers and 13,200 units being administered.

### **Rent Supplement Program Administration**

This includes ensuring program compliance under the SHRA, financial administration, developing and implementing policies and procedures, selecting tenants and acting as landlords' agent regarding *Tenant Protection Act* issues. There are 40 landlords and 1,200 units being administered.

### **Centralized Waiting List – Peel Access to Housing**

This includes ensuring compliance with the SHRA, processing applications, determining eligibility and advising applicants and social housing providers, developing and implementing policies and procedures, providing comprehensive housing and community resource information, referrals to resources and support services to Peel Living. There are 13,000 applicant households on the waiting list.

### **Services to Homeless/Those “At Risk” of Homelessness**

The section facilitates, delivers and/or administers programs and services to the homeless and “at risk” populations in collaboration with other internal business units and other Regional departments. This includes ensuring program compliance, financial administration, connecting homeless individuals to the Region's Outreach Team, developing and implementing policies, and assisting community agencies to develop or improve services related to poverty and homelessness.

### **Research, Policy and Advocacy**

These sections monitor current political thinking in federal, provincial, local municipal and other municipal political arenas, as well as financial, regulatory, social and other aspects of current and proposed housing and social policy initiatives and recommends responses. They also conduct appropriate research studies and develop advocacy strategies, new affordable housing supply programs and housing rehabilitation/retention programs.

### **B.3 Description of Clients/Customers**

#### **Social Housing Residents and Applicants**

The residents living in the 13,200 social housing units, including rent supplement, in Peel and the 13,000 applicants applying for social housing under the SHRA.

#### **Homeless Individuals and Families and Those “At Risk” of Homelessness**

Homeless individuals and families in Peel’s two emergency shelters and an unknown number of individuals and families at risk of becoming homeless.

#### **Older Adults**

Persons 55 and over in Peel requiring appropriate and affordable housing. Currently there are 162,400 older adults in Peel.

#### **Social Housing Providers (staff and Board members)**

The 48 social housing providers in Peel Region providing 12,000 social housing units. Under the SHRA, the Region of Peel, as Service Manager, is responsible for overseeing and funding.

#### **Community-based Service Agencies**

Community-based service agencies provide services and/or advocate on behalf of Peel’s residents, including social housing applicants and residents.

#### **Landlords with Rent Supplement Units/Rooming Housing Owners**

The 40 landlords (private sector, non-profit housing/supportive housing providers) providing 1,200 units to residents under a variety of rent supplement programs managed by Housing Policy and Program. In addition, some private sector rooming house owners are being assisted to access federal funding to upgrade their housing for low income residents.

#### **Federal and Provincial Governments**

Under the SHRA, the Region of Peel is now responsible, as the Service Manager, for overseeing both federal (Canada Mortgage and Housing Corporation (CMHC)) and provincial (Ministry of Municipal Affairs and Housing (MMAH)) social housing programs and providing a direct service to those two levels of government.

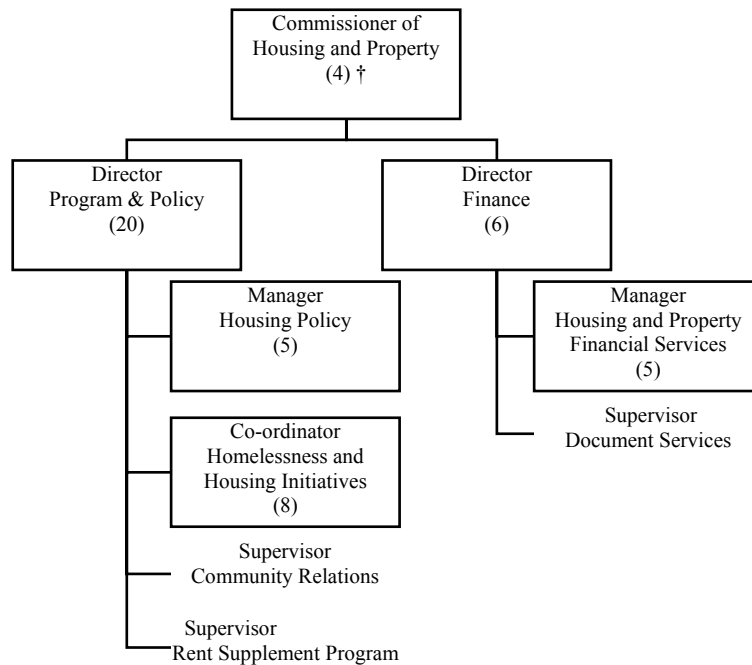
#### **Programs/Other Region of Peel Departments**

Various direct services are provided to internal programs and/or divisions (e.g., Peel Living, Heritage Complex) and other Region of Peel departments such as Social Services, Health and Finance. These include training, research project management, policy support, financial services and document management.

In addition, there are indirect stakeholders who do not receive direct services but are significant players in the housing environment. These range from the development, construction and real estate industries to sector organizations and the general public.

**B.4 Overall Organization Structure**

**Housing Policy and Program**



**Total Full-Time Equivalent (FTE) = 48.0**  
**(reflects Council approved positions only)**

Note:

All positions listed have supervisory responsibilities.

( ) Denotes all FTE in the group including the boxed position.

† Commissioner also responsible for Property Services and Heritage.

### **B.5 Significant Recent Activities/Initiatives**

- Managed social housing administration transfer from the Province of Ontario as at October, 2001, including activities ranging from developing relationships with social housing providers to creating policies and procedures related to local priority rules to developing a centralized waiting list and new accounting and reporting procedures
- Managed transfer of various rent supplement programs from the federal and provincial governments, including activities ranging from setting up appropriate accounting, reporting and program delivery processes and procedures to installation of an appropriate computer system
- Established 28-member community-based Advisory Working Group on Older Adults' Housing, including providing secretariat and research assistance
- Organized, in collaboration with stakeholders, a three-day Future Search Conference to determine housing needs and priorities in Peel, the result of which was the establishment of several active working committees
- Initiated four new housing projects which are currently in planning and development stages: 55-unit efficiency apartment for single males and females; Peel Youth Village – transitional housing; 22-unit housing project for families in transition; St. Leonard's housing project for 19 federal offenders and 10 local homeless males

## **C. Trends and Issues**

### **C.1 Emerging Trends**

- Ontario Service Managers formally receiving transfer of social housing responsibilities, including rent supplement programs, creates a significant new dimension of responsibility and a leadership role
- Ongoing and increasing need for more affordable housing units each year until 2016
- Need 1,700-2,000 units each year, and only 19 affordable rental units built since 1995
- Poverty is on the rise, with 13,000 households on the centralized waiting list for social housing, with a wait of up to 10 years
- Priority status clients (e.g. victims of family violence) wait up to two years for a unit
- Rapidly escalating numbers of families falling through the cracks
- Anticipating share of Ontario's \$244 million from the Federal Affordable Housing Supply Program and \$2.8 million in federal funds for homelessness initiatives
- Low provincial funding commitment to Federal Affordable Housing Supply Program
- Older adult population (over 55) will triple by 2021 (to 28 per cent of the population) and this growth is far outpacing the supply of appropriate, including affordable, housing for this group
- Emphasis on developing strong, positive working relationships with social housing providers, which enables Housing Policy and Program to carry out its Service Manager responsibilities related to the SHRA in a collaborative manner

### **C.2 Key Strategic Issues**

- Developing a comprehensive continuum of both appropriate housing and related supports
- Developing mechanisms to enable continuous awareness of housing and related issues
- Ability to adapt dynamically to address the ever-changing demographics, social, cultural, political and economic realities
- Creating commitment to higher levels of collaboration with all stakeholders, including direct clients and customers, to address continually changing needs within the housing environment

- Integrated and holistic approach to addressing housing and related issues to eliminate a “silo” mentality amongst stakeholders and strengthen the sense of ownership of projects by all those involved
- Capture the collective experiences, insights, perceptions and unique perspectives of all stakeholders, including direct clients and customers
- Examining the regulatory environment in housing and related sectors and effect changes that will enable solutions to meet the ever-changing housing and associated needs of Peel residents

**D. *Mandate, Objectives and Actions***

**D.1 Mandate and Objectives**

**Mandate:**

To contribute to a continuum of housing and shelter that stabilizes, builds capacity and mobilizes residents.

**Objectives:**

1. Maintain an environment that leads to awareness of how to implement our mandate
2. Continually assess and manage our Service Strategy/Business Plan to support our awareness and resources
3. Create and seize opportunities to experiment to meet residents' needs while building trust with our stakeholders
4. Marshall and optimize all resources to ensure delivery excellence and integrity
5. Dynamically adjust to our Service Strategy/Business Plan through planning, resourcing, implementing, monitoring, evaluating and revising (PRIMER)
6. Advocate for what is needed to realize our Service Strategy/Business Plan

**D.2 Objectives and Actions**

1. **Maintain an environment that leads to awareness of how to implement our mandate**
  - 1.1 Develop and implement a comprehensive stakeholder model that facilitates ongoing exchange
  - 1.2 Create and implement a strategy, which ensures we continually identify with emerging needs
  - 1.3 Develop and implement a strategy to ensure research is conducted and shared appropriately
  - 1.4 Develop and implement standards that establish and maintain expertise in the housing business and associated governance dynamics
  - 1.5 Develop and implement a communication strategy that ensures mutual understanding amongst stakeholders

2. **Continually assess and manage our Service Strategy/Business Plan to support our awareness and resources**
  - 2.1 Create a plan to develop, manage and promote a user-friendly version of the Service Strategy/Business Plan including activities with the Region and stakeholders
  - 2.2 Establish an approach that optimizes collaboration with Regional and other stakeholders to fill the gaps
  
3. **Create and seize opportunities to experiment to meet residents' needs while building trust with our stakeholders**
  - 3.1 Develop and implement a process to capture and harness the ingenuity and resourcefulness of our stakeholders
  - 3.2 Create and implement a strategy to document, organize and apply past thinking to current needs
  - 3.3 Prepare and implement a strategy that optimizes the individual and collective efforts of all stakeholders
  - 3.4 Optimize management of all experiments through the annual Service Strategy/Business Plan process
  - 3.5 Provide stakeholders with toolkits to assist them in changing the rules required for experimentation where necessary
  
4. **Marshall and optimize all resources to ensure delivery excellence and integrity**
  - 4.1 Develop and implement a stakeholder collaboration strategy that harnesses the individual and collaborative capacity of all stakeholders and their resources
  - 4.2 Create and implement a multi-layered support plan to help those who are homeless or on the verge of being homeless
  - 4.3 Develop and implement an approach to managing our housing program and other oversight responsibilities that maintain positive relationships
  - 4.4 Develop and implement a technology and business practice infrastructure that optimizes the use of internal and external resources
  
5. **Dynamically adjust to our Service Strategy/Business Plan through planning, resourcing, implementing, monitoring, evaluating and revising (PRIMER)**
  - 5.1 Create and implement strategies that realistically compare results with intent
  - 5.2 Evaluate the effectiveness and efficiency of the use of funds
  - 5.3 Develop and implement an approach which ensures stakeholder understanding of policy and program and delivery rules while maintaining our positive working relationships

**6. Advocate for what is needed to realize our Service Strategy/Business Plan**

- 6.1 Develop and implement an advocacy strategy for securing appropriate resources and necessary changes in the regulatory environment
- 6.2 Promote our housing mandate
- 6.3 Evaluate our advocacy strategies as they relate to our audiences
- 6.4 Develop and implement an approach upon which to manage and facilitate collective advocacy efforts

**D.3 Service Principles**

In support of the Regional Values, Housing Policy and Program has the following service principles:

- Support one another and draw upon and learn from each other's experiences
- Discover, build upon and celebrate our unique departmental culture
- Recognize and utilize our full individual and collective strengths
- Openly deal with conflict and learn from our mistakes
- Integrate our activities and freely share with each other
- Become ambassadors with a common cause and vision
- Continually improve our organizational efficiency and effectiveness

**D.4 Strategic Plan Connection**

The objectives and actions in the Housing Policy and Program Service Strategy/Business Plan are consistent with and support the following Goals in the Region's strategic plan, *Directions for Success: Investing in Peel's Future*:

**Goal 1:** Improve the community's health, social well-being and safety

**Goal 4:** Contribute to a vibrant and diverse regional economy

**Goal 5:** Be a leader in the provision and co-ordination of Regional services

**E. Monitoring and Measuring the Service Strategy/Business Plan**

**E.1 Measurement of Objectives/Actions**

Contact the Commissioner of Housing and Property for details on the measurements of the objectives and actions.

**E.2 Performance Targets**

**1. 2002**

<b>Performance Targets</b>	<b>Status of Action</b>
Develop and implement the administrative process needed to manage the Social Housing Program	Complete
A Web site interface with providers will be developed, creating opportunities for broader community interface on a variety of housing issues	Ongoing
Develop a Greater Toronto Area equalization payment process and methodology agreement	In process
Evaluation of need for additional shelter spaces with recommendation to Council	Ongoing
Develop a partnership with the City of Mississauga, City of Brampton and Town of Caledon in assembling the municipal support required for participation in the Federal Supply Program	In process
To partner and encourage active involvement with federal/provincial governments and the private sector to create a range of affordable housing options	Ongoing
To establish a Youth Village in Peel	In process
To evaluate and assess the use of Regional land and property to determine any under-utilization of existing properties that can be used for affordable housing	In process
To play a leadership role amongst the five Greater Toronto Area social-housing jurisdictions to develop appropriate funding sources within the Greater Toronto Area	Bring Forward
To network and communicate with the housing community stakeholders to ensure clear understanding of the significance of the new legislation combined with providing insight to administrative expectations	Ongoing
To encourage the participation and involvement of expertise of the non-housing and voluntary sectors	Ongoing

To enact a municipal housing by-law, which the new <i>Municipal Act</i> encourages, for the development of affordable housing.	Bring Forward
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**2. 2003**

- To evaluate the business practices created to manage the social housing administration
- To develop a comprehensive continuum of both appropriate housing and related supports in Peel
- To develop mechanisms to enable continuous awareness of housing and related issues and the ability to adapt dynamically to address the ever changing demographics, social, cultural, political and economic realities
- To create a method to achieve a commitment to higher levels of collaboration with all stakeholders, including direct clients and customers, to address continually changing needs within the housing environment
- Ongoing and pressing need to examine the regulatory environment in housing and related sectors and affect changes that will enable solutions to meet the ever changing housing and associated needs of Peel residents
- Create and implement a multi-layered support plan to help those who are homeless or on the verge of homelessness
- To utilize the Service Strategy/Business Plan created in 2003 to plan departmental objectives for 2004 and directions for future years
- To introduce and apply final project based benchmarks to each provider’s portfolio as introduced by the MMAH

**E.3 Corporate Performance Measurement and Benchmarking**

**1. Program Efficiency**

In 2003, Housing Policy and Program will undergo a major organizational restructuring of its services and program. The program is poised to see significant improvement in 2003 with the addition of targeted resources. Housing Policy and Program remains committed to achieving increased compliance under the SHRA by the end of 2003.

The Region of Peel currently administers 11.7 per cent of the social housing units in the Greater Toronto Area (GTA). Reform is now a reality and the program will perform to optimize efficiencies and minimize the financial impact.

2. **Community Impact** (not applicable)

3. **Data** (not applicable)

4. **Customer Service**

In the effort to provide a more objective indicator of customer service quality, preparations will be undertaken in 2003 to initiate assessment involving various client surveys.

5. **External Benchmarking**

The province will recommend key program guidelines as part of the current program reform initiative. A benchmarking committee, with Peel representation, has been created.

**F. 2003 Financial Requirements Presentation**

**F.1 Current Budget Introductory Comments/Analysis**

The Housing Policy and Program 2003 Current Budget reduced property tax impact in 2003. While administration costs have been increasing as new responsibilities have shifted from the province and implementation structures and processes created, the last being the formal establishment of the centralized waiting list on July 1, 2002, some relative stability in staffing and program delivery costs can now be reasonably forecast. The 2003 overhead budget reflects an annualization of previously committed changes.

Together with some efficiencies in program delivery and savings in mortgage subsidies, there will be fiscal room to increase the budgeted contribution to the Social Housing Reserve Fund. Analysis indicates that future contributions will continue at similar levels.

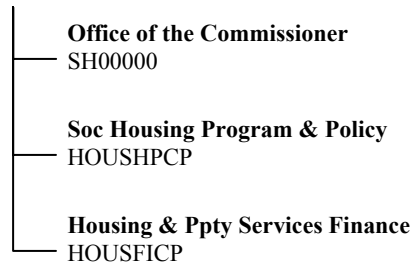
Withdrawals from the reserves will ebb and flow as housing providers' capital replacement needs come forward once their own reserves are depleted. Projections indicate adequate funding is available to support a modest but significant development program over the next few years. This is based on the confirmation of contributions, the predicted "schedule" of withdrawals, and the accumulation of interest earnings.

Program responsibilities are still expanding. The provincial Homeless Rent Supplement Program is being transferred to Peel's administration, together with both subsidy and staffing dollars, but will be absorbed within the existing organization. If Peel participates in the new Federal Supply Program, it likewise will be administered by Peel, with staffing recoveries from the federal cash flow. The availability of federal and provincial homelessness funding makes it possible to "incubate" community-based interventions.

It is the administration of the existing housing, not these new initiatives, which pose the most staffing/cost uncertainties. In particular, increasing numbers of applicants, growing waiting times, and priority placement issues associated with Victims of Family Violence, are causing more and more time to be spent on clients. At the basic level, there is the expanding volume of cases to process. More significantly, greater attention to individual clients is required to help stabilize the most vulnerable situations, and prevent serious deterioration in their quality of life. Labour intensive collaborative efforts with Public Health, Social Services and community agencies are in early stages of development.

**F.2 Financial Structure Chart - Current Budget**

**HOUSING POLICY & PROGRAM**  
HOUSNGCP



**F.3 2003 Current Budget**

1. Activity Analysis	Budgeted Total Cost		3.	Budgeted Total Cost/Unit	
	2003	Change from 2002		2003	Change from 2002
Program and Policy	3,351,463	694,165		10.37	1.95
Office of the Commissioner	200,757	62,652		0.62	0.18
Finance - Program Funding	92,826,041	(2,883,299)		287.21	(16.05)
<b>Total Program Cost</b>	<b>\$ 96,378,261</b>	<b>\$ (2,126,482)</b>		<b>\$ 298.20</b>	<b>\$ (13.92)</b>

2. Account Analysis	Budgeted Total & Net Cost			Budgeted Units of Service	
	2003	Change from 2002		2003	Change from 2002
Goods & Services	2,295,803	409,672	Brampton	104,600	3,800
Salaries & Wages	3,043,806	816,804	Caledon	17,200	600
Reserve Contribution	9,480,700	3,289,700	Mississauga	201,400	3,200
Grant Payments	81,557,952	(6,642,658)	Total Households	323,200	7,600
<b>Total Program Cost</b>	<b>96,378,261</b>	<b>(2,126,482)</b>			
Federal Funding	23,495,193	42,306			
Provincial Funding	1,214,069	300,464			
Fees, Charges & Other	6,445,999	(869,252)			
<b>Net Program Cost</b>	<b>\$ 65,223,000</b>	<b>\$ (1,600,000)</b>			

**4. Budget Variance Explanation**

	<u>Net Program Costs</u> Change from <u>2002</u>
Increase in goods and services due mainly to increases in human resources, legal, public relations charges, rent and other operating costs. These increases are largely a result of the annualization effect on operating costs of hiring previously approved complement positions related to the downloading of social housing.	409,672
Annualization of six previously approved positions including three positions funded by federal/provincial programs and Social Services. Two financial positions have been transferred from Peel Living. An additional position is required to respond to increased volumes of customer inquiries.	816,804
Reserve contributions have increased due to the reduction in grant payments to the housing providers. It has been determined that the social housing reserve fund requires an annual contribution of \$10 million to meet future capital liabilities and support a small development program in the next few years. Given the 2002 retained surplus, this contribution can be reduced as indicated.	3,289,700
Grant payments to housing providers have decreased due to subsidy reconciliations and overpayments returned. Rent supplement units in 2003 have decreased therefore, subsidy previously allocated is not required. Decreases in mortgage rates have also contributed to this reduction and are realized upon renewal.	(6,642,658)
Decrease in revenue from rent supplement tenants is due to the decrease in rent supplement units.	869,252
Increase in subsidy received.	(342,770)
<b>Net Program Cost Variance</b>	<b><u>\$ (1,600,000)</u></b>

# **HERITAGE**

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**For F.4 to F.5 (inclusive), please refer to the Heritage section of the 2003 Capital Budget and 2004–2012 Capital Forecast document.**

**A. Background**

**A.1 Preparing the Service Strategy/Business Plan**

Several members of staff and volunteers of the Peel Heritage Complex (PHC) participated in the development of this document:

David Somers, Curator  
Diane Kuster, Registrar  
Josie Premzell, Education Co-ordinator  
Maureen Couse, Curatorial Assistant  
Judy Daley, Assistant Curator  
Advisory Board, Peel Heritage Complex

Work on the plan was started in April 2002 and was completed in August 2002. This process involved several meetings and a two-day excellence assessment.

**A.2 Key Contacts**

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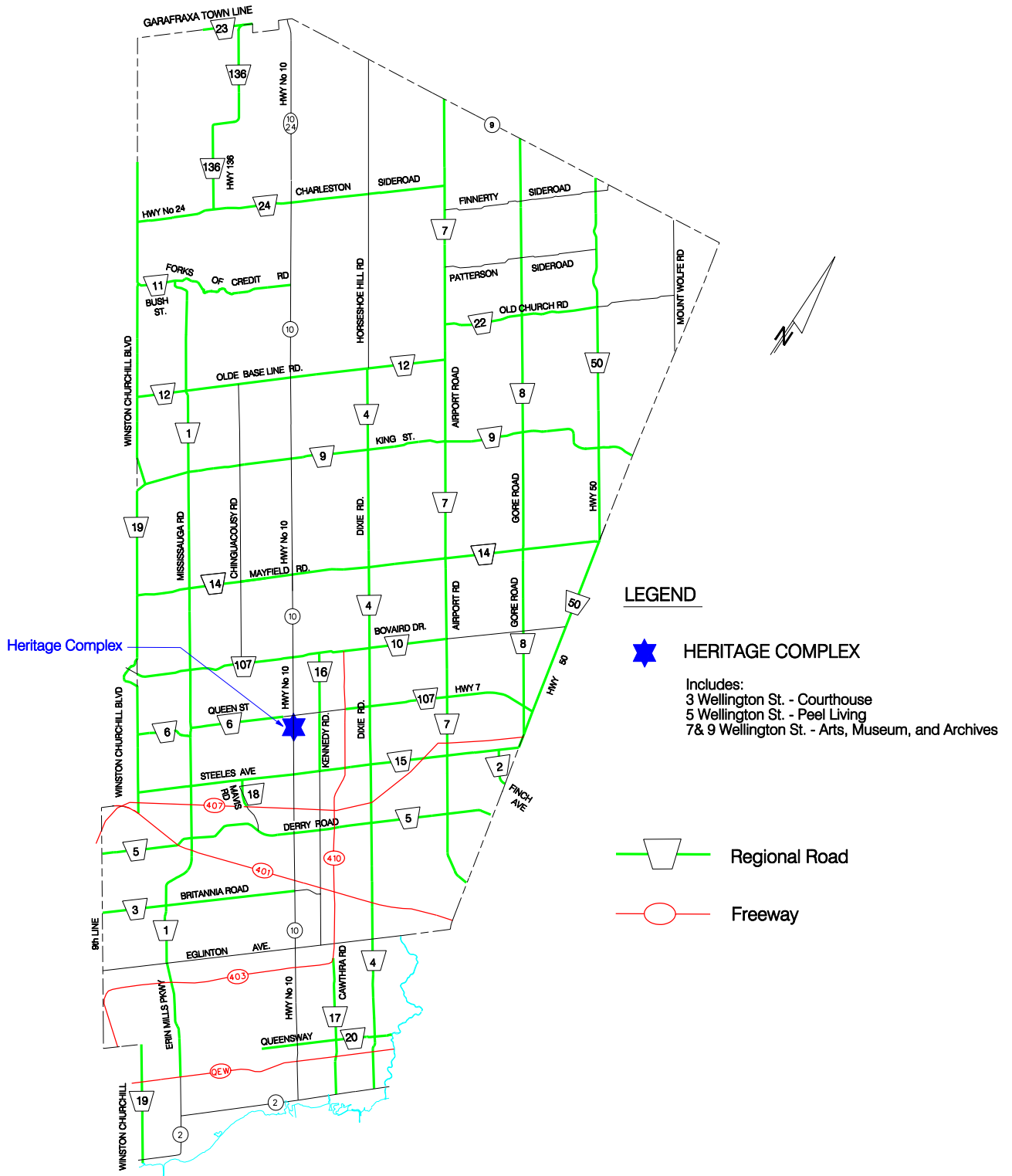
**A.3 Additional Information**

The PHC works intensively with volunteers from the Peel community. The Friends of the Peel Housing Complex is an organization that represents the volunteer interests of the PHC and this group was consulted throughout the process. In addition, the Friends of the Peel Heritage Complex have just completed an organizational review, a document that was used in tandem with the completion of this report.

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**B. Description of Current Services**

**B.1 Program Location Map**



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## **B.2 Profile of Current Services**

The PHC has four primary service areas:

### **Collections**

The PHC actively collects, through donations and purchases, the best examples of Peel's artistic, cultural and documentary heritage. These collections are documented and cared for through professional techniques and storage systems.

### **Exhibitions**

The PHC brings to the community exhibits and programs that promote Peel's culture and heritage within the wider context of the development of Canadian art and heritage.

### **Education**

The PHC, with its partners the community-based arts organizations, heritage groups and schools, serves as a resource centre for archival research. Public programming includes workshops, lectures, family based events, art classes and outreach presentations to schools, service groups and seniors residences.

### **Development**

Heritage activities are supported through fundraising efforts directed to the private sector (both individual and corporate), foundations and other levels of government. This activity is enhanced through active participation of the Heritage volunteer group.

## **B.3 Description of Clients/Customers**

### **Schools/Students/Teachers**

The PHC has an active education program for schools (elementary and high school) and through its March break and summer art programs.

### **Seniors**

The PHC provides programs for seniors both in terms of outreach (seniors' facilities and hospitals) and in-house (tours and lectures). In addition, parts of the permanent collection are on display in Regional seniors' facilities.

### **Donors/Supporters**

The growth of the permanent collection over the last 10 years is due primarily to the generosity of donors and supporters of the PHC and its programs.

### **Volunteers**

The Friends of the Peel Heritage Complex is a group of dedicated volunteers who provide advocacy and fundraising for the Archives, Art Gallery and Museum. Members of the boards and committees provide advice on acquisitions and programming. In addition Heritage also has a Youth Volunteer Group that provides assistance with fundraising and special events.

### **Local history and arts groups**

The PHC partners with local groups and assists them in promoting heritage and cultural issues throughout the Peel community.

### **Artists**

The Art Gallery of Peel provides exhibition opportunities to artists residing in the Region of Peel through the Annual Juried Exhibition and the Whitney Gallery for Community Artists. Further support is provided to artists through inclusion in the permanent collection.

### **Genealogists**

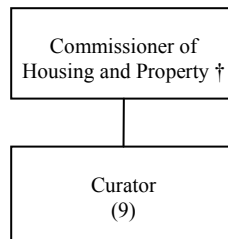
Through the Region of Peel Archives the PHC provides a forum for research and documentation of family and local history for individuals and groups.

### **Regional Employees**

The staff and volunteers of the PHC provide information and expertise on architectural heritage, legislative history and governmental funding to various departments within the Region of Peel.

#### B.4 Overall Organization Structure

##### Heritage



**Total Full Time Equivalent (FTE) = 9.0**  
(reflects Council approved positions only)

Note:

All positions listed have supervisory responsibilities.

( ) Denotes all FTE in the group including the boxed position.

† Commissioner also responsible for Housing Policy and Program and Property Services. FTE for these positions are reflected in Housing Policy and Program.

#### B.5 Significant Recent Activities/Initiatives

- Over 130 donations and purchases of art, artifacts and archival material have enhanced the collections of the PHC
- Exhibitions: Avro Arrow: A Dream Denied; Peel Artists: Henry Jerome and Jiri Ustohal; Images of War; Annual Juried Exhibition; Student Curated Exhibition
- An organizational review was completed in 2002
- Heritage Blooms was a highly successful fundraiser
- Community Heritage was celebrated through “Doors Open” in co-operation with local heritage groups
- Funding provided by the SuperBuild Sports, Culture and Tourism Partnerships (SCTP) in order to improve barrier free access to the facility
- March break and summer programs were over subscribed and provided intensive art instruction to more than 250 children
- The Seniors Outreach Program was expanded in order to keep up with demand

**C. *Trends and Issues***

**C.1 Emerging Trends**

- Provincial funding for museums and galleries has not increased for over 10 years
- Significant growth of the multi-cultural community
- Competition with other organizations for volunteer participation
- Competition with other organizations for fundraising dollars
- Lack of focus on cultural and heritage institutions for public and private funding

**C.2 Key Strategic Issues**

- Development of a planning document in tandem with volunteers that will take into consideration the organizational review and will create a process for enhanced volunteer participation within Heritage programs
- Development of a marketing plan and budget that will create a stronger presence in the community, increase visitor numbers, and increase the potential for programming/marketing packaging with other arts, culture, and heritage organizations in the community
- Develop a stronger membership program representing a wider geographical base

**D. *Mandate, Objectives and Actions***

**D.1 *Mandate and Objectives***

**Mandate:**

The PHC collects, preserves and makes accessible the material culture of Peel. By providing a forum for heritage and culture, we build bridges to the many diverse communities within the Region of Peel.

**Objectives**

1. Provide the best examples of Peel's artistic, cultural and documentary heritage
2. Make Peel's heritage accessible through a variety of means
3. Expand and improve programs through development activities with the membership, other governmental agencies and the private sector

**D.2 *Objectives and Actions***

**1. *Provide the best examples of Peel's artistic, cultural and documentary heritage***

- 1.1 Invest in and manage the permanent collection using professional techniques, materials and storage conditions
- 1.2 Complete a thorough inventory of all material, art and artifacts currently in the collection
- 1.3 Develop a long range plan to improve environmental conditions within the storage and exhibition areas
- 1.4 Develop a museum acquisition partnership with the Brampton Historical Society

**2. *Make Peel's heritage accessible through a variety of means***

- 2.1 Promote Regional heritage programs and services
- 2.2 Explore new ways of delivering service and involve citizens and volunteers as valued partners
- 2.3 Develop a marketing plan
- 2.4 Expand the use of courthouse space
- 2.5 Provide ongoing support for volunteers and donors

**3. *Expand and improve programs through development activities with the membership, other governmental agencies and the private sector***

- 3.1 Complete applications to the Canada Council for the Arts and the Gordon Duncan Charitable Foundation to improve aspects of the permanent collection related to Peel

- 3.2 Encourage volunteer participation in the presentation of the budget for Heritage at Regional Council
- 3.3 Establish a stronger membership and volunteer program that takes into consideration the recruitment and retention of both groups
- 3.4 Improve and expand staff/volunteer interaction
- 3.5 Increase profile of the institution and its exhibitions by collaborating with national institutions to obtain loans of important art and artifacts

### **D.3 Service Principles**

In support of the Regional Values, PHC has the following service principles:

- Serving the public interest (public trust)
- Inclusive environment
- Life-long learning
- Commitment to excellence
- Innovation

### **D.4 Strategic Plan Connection**

The objectives and actions in the Heritage Service Strategy/Business Plan are consistent with and support the following Goal in the Region's strategic plan, *Directions for Success: Investing in Peel's Future*:

**Goal 1:** Improve the community's health, social well-being and safety

**E. Monitoring and Measuring the Service Strategy/Business Plan**

**E.1 Measurement of Objectives/Actions**

Contact the Commissioner of Housing and Property for details on measurement of the objectives and actions.

**E.2 Performance Targets**

**1. 2002**

Annual Campaign Projects	Throughout the Year	Completed
Heritage Day	February 2002	Completed
March Break Program	March 2002	Completed
Museum Exhibitions	Throughout the Year	On Target
Art Gallery Exhibitions	Throughout the Year	On Target
Annual Juried Exhibition	April 2002	Completed
Heritage Blooms Gala	April 2002	Completed
Student Curated Exhibition	May 2002	Completed
Film Circuit	Throughout the Year	On Target
Summer Camp Program	July 2002	Completed
Youth Volunteer Program	July – August 2002	On Target
Kid Summer	August 2002	Completed
Public Programs	Throughout the Year	Completed
Day Tours	Throughout the Year	On Target
Seniors Outreach	Throughout the Year	On Target
Whitney Gallery	Throughout the Year	Lower than expected
Day Trips	Throughout the Year	Cancelled for 2002
War Art School/Seniors' Program	Throughout the Year	Completed
Web Outreach – Peel as Place	Throughout the Year	Postponed
Artists in the Classroom – Peel as Place	Throughout the Year	On Target
High School Exhibition – Violence Against Women	Throughout the Year	Completed

2. 2003

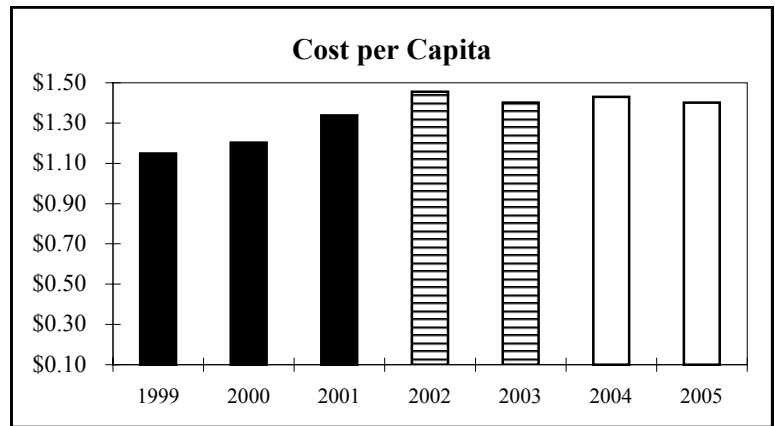
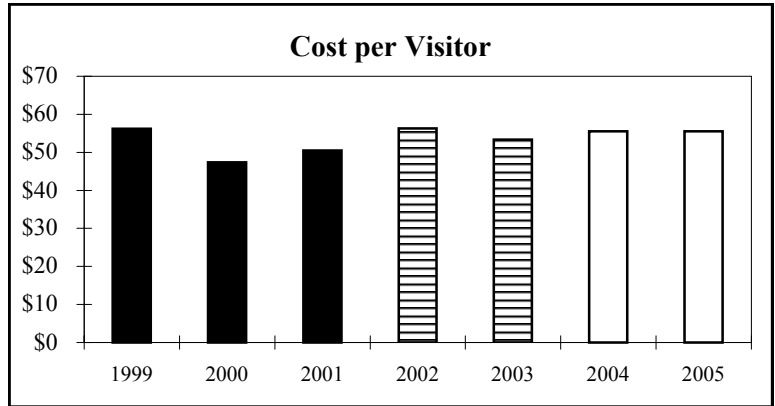
The Advisory Board of the PHC has recommended the following programs and activities for 2003:

Heritage Day	February 2003
March Break Program	March 2003
Museum Exhibitions	Throughout the Year
Art Gallery Exhibitions	Throughout the Year
Annual Juried Exhibition	April 2003
Heritage Blooms Gala	April 2003
Student Curated Exhibition	May 2003
Film Circuit	Throughout the Year
Summer Camp Program	July 2003
Youth Volunteer Program	July – August 2003
Public Programs	Throughout the Year
Tours and Outreach School Programs	Throughout the Year
Seniors Outreach	Throughout the Year
Whitney Gallery	Throughout the Year
Artists in the Classroom – Peel as Place	Throughout the Year
Art Teens Workshops	Fall & Winter 2003
Sculpture Competition	To be determined

**E.3 Corporate Performance Measurement and Benchmarking**

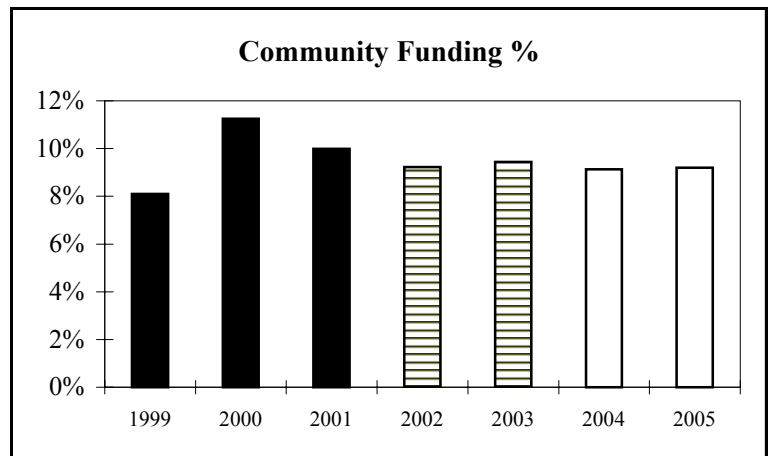
**1. Program Efficiency**

The number of visitors over the last two years has stabilized. In addition, the level of non-Regional funding has increased steadily and is expected to increase slightly in 2003. Programs at the PHC are more numerous, more ambitious and better attended despite reductions in staffing and resources.

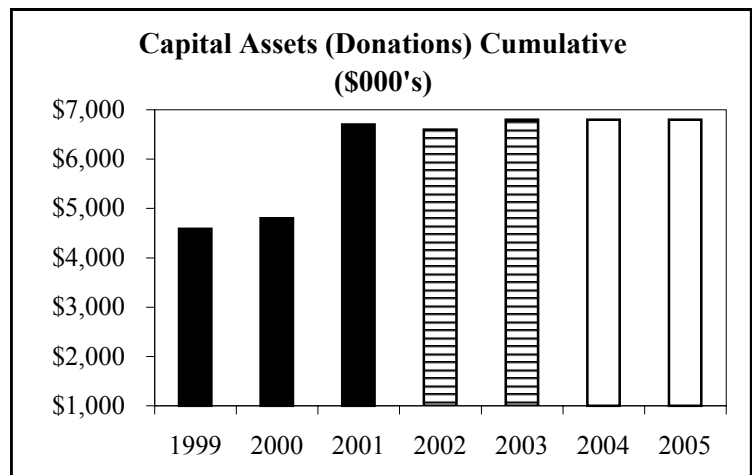


**2. Community Impact**

Increased funding from private and non-Regional sources in 2000 is due to a change in reporting the Board revenues and expenses to show full Heritage activities. In addition, the PHC makes a concerted effort to reach out to the various communities residing within Peel Region. These communities cross cultural lines and touch all age groups.



The value and quantity of the permanent collection will continue to rise due to the increased community interest in preserving the Region of Peel heritage. The PHC holds the largest public collection of art, artifacts, photographs and documents in the Region of Peel. The permanent collection is estimated to be worth \$6.7million.



### 3. Data

	Actual			Budget		Target	
	1999	2000	2001	2002	2003	2004	2005
<b>Program Efficiency:</b>							
Cost per visitor	\$ 56.22	\$ 47.35	\$ 50.48	\$ 56.32	\$ 53.35	\$ 55.56	\$ 55.56
Cost per capita	\$ 1.15	\$ 1.20	\$ 1.34	\$ 1.45	\$ 1.40	\$ 1.43	\$ 1.40
<b>Community Impact:</b>							
Capital assets (donations) cumulative (\$000's)	\$ 4,588	\$ 4,800	\$ 6,700	\$ 6,600	\$ 6,800	\$ 6,800	\$ 6,800
Community funding %	8.1%	11.3%	10.0%	9.2%	9.4%	9.1%	9.2%
<b>Source Information:</b>							
Total cost (\$000's)	\$ 1,072	\$ 1,154	\$ 1,318	\$ 1,464	\$ 1,441	\$ 1,500	\$ 1,500
Total community \$ raised	\$ 86,745	\$ 129,820	\$ 131,607	\$ 135,000	\$ 136,000	\$ 137,000	\$ 138,000
Number of visitors	19,061	24,366	26,103	26,000	27,000	27,000	27,000
Peel population	933,000	959,000	985,000	1,006,400	1,027,800	1,049,200	1,070,600

### 4. Customer Service

In 2002, programs continued to be delivered to new and diverse audiences through co-operation with numerous multicultural, heritage and history groups. It is important for these groups to be represented in professional exhibitions at the PHC.

A renewed commitment has been made to the elderly population with Seniors Outreach Program in the homes for the aged in Peel.

The volunteer base, including the Advisory Board, reflects the broad spectrum of the Peel community. A new commitment to include young volunteers in programming was established in 2001 and continued in 2002.

## **5. External Benchmarking**

There are no comparable institutions in the Province of Ontario, which offer the combined services and programs of a public art gallery, museum and archives, which both exhibit and preserve a permanent collection.

**F. 2003 Financial Requirements Presentation**

**F.1 Current Budget Introductory Comments/Analysis**

**Heritage Complex**

The Region of Peel owns and operates the PHC which is comprised of the Art Gallery of Peel, the Region of Peel Archives, the Region of Peel Museum (housed in the former Peel County Jail and the former Peel County Registry Office), the former Peel County Courthouse and the former Peel County Administrative Building, which is occupied by some of the Housing and Property staff. Together these buildings represent the most important historic structures in the Region of Peel.

**Heritage Program**

The Heritage Program is an amalgamation of cultural and heritage community interests dedicated to the collection, preservation, exhibition, and research of Peel's art, architecture, and heritage.

The purpose of the Heritage Program is to collect, preserve, house, catalogue, research, display, interpret, and promote objects of archaeological significance and cultural and artistic heritage, and encourage arts education.

The Region of Peel encourages and supports heritage preservation, and recognizes the significant role of heritage in developing the overall quality of life for residents and visitors to Peel.

There is a PHC Advisory Board, comprised entirely of volunteers, which supports Heritage activities through advocacy, guidance and fundraising.

The financial impact of the Heritage Program's 2003 Current Budget compared to the 2002 Current Budget is an increase of \$25,564.

- Salaries and wages have increased due to the annual staff salary increases
- Increase to the rental internal charge due to the utilities increasing and a new landscaping contract to maintain the grounds of the PHC

### **Heritage Properties**

The Heritage Properties comprise of the following three buildings:

- 5 Wellington – occupied by Peel Living staff and Housing Program and Policy staff
- 3 Wellington (Courthouse) – occupied by Peel Living staff and Housing Program and Policy staff
- 7 & 9 Wellington (Art Gallery and Jail) – occupied by the Heritage Program (which consists of the Archives, Art Gallery and the Museum)

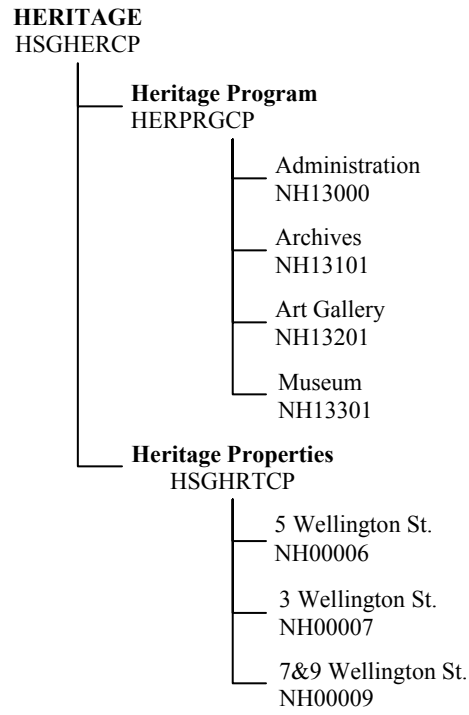
These are historical buildings and have to be maintained as such. For financial purposes, in 2002 the Heritage Properties have been redeployed from the Property Services structure to the Heritage structure to give the whole picture of the PHC as one unit. These buildings are still maintained and managed by another division of the Housing and Property department, Property Services. The occupants of these buildings pay rent to help offset the building's expenditures.

The financial impact of the Heritage Properties' 2003 Current Budget compared to the 2002 Current Budget is a decrease of \$64,092.

- The Courthouse facility was renovated in 2002 to accommodate some office space and meeting rooms for the Housing and Property department. The programs will be paying rent for this space which has increased the revenues for the 2003 Current Budget by \$126,563.
- The PHC entering into a new landscaping contract for maintaining the grounds, an increase in the utilities costs and additional expenses due to the increased office space, has been offset by some of the above rental revenue.

Overall, the bottom line for the Heritage Properties is not fully recovered by the rental recoveries, due to the unrentable space in the Courthouse (i.e. Council Chambers and Courthouse room). These are historical landmarks and cannot be turned into rental office space. This space is sometimes rented out for weddings, movie shoots, or other events. When or if extra revenue is generated for these rentals, unpredictable to allocate in the budget process, the funds will be reviewed and allocated at the time of rental.

**F.2 Financial Structure Chart - Current Budget**



**F.3 2003 Current Budget**

1. Activity Analysis	Budgeted Total Cost		3.	Budgeted Total Cost/Unit	
	2003	Change from 2002		2003	Change from 2002
Heritage Admin.	234,718	5,405		0.73	-
Archives	237,869	(18,401)		0.74	(0.07)
Art Gallery	338,554	16,753		1.05	0.03
Museum	274,409	(2,296)		0.85	(0.03)
Heritage Properties	355,031	(25,095)		1.10	(0.10)
<b>Total Program Cost</b>	<b>\$ 1,440,581</b>	<b>\$ (23,634)</b>		<b>\$ 4.47</b>	<b>\$ (0.17)</b>

2. Account Analysis	Budgeted Total & Net Cost			Budgeted Units of Service	
	2003	Change from 2002		2003	Change from 2002
Goods & Services	709,461	(41,159)	Brampton	104,600	3,800
Salaries & Wages	468,156	17,404	Caledon	17,200	600
Capital Financing	262,964	121	Mississauga	201,400	3,200
<b>Total Program Cost</b>	<b>1,440,581</b>	<b>(23,634)</b>	<b>Total Households</b>	<b>323,200</b>	<b>7,600</b>
Fees, Charges & Other	383,183	18,894			
Subsidies	38,000	(4,000)			
<b>Net Program Cost</b>	<b>\$ 1,019,398</b>	<b>\$ (38,528)</b>			

**4. Budget Variance Explanation**

Net Program Costs  
Change from  
2002

Program costs have increased primarily for utilities and fringe benefits due to the ending of the Ontario Municipal Employees Retirement System (OMERS) holiday, landscaping and janitorial services offset by additional internal recoveries. (23,634)

Increase in rental recoveries due mainly to office space expanding into 3 Wellington (Courthouse) and 5 Wellington. (14,894)

**Net Program Cost Variance** \$ (38,528)

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# **PROPERTY SERVICES**

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Sections A.1 to E.1 (inclusive) of the standard Service Strategy/Business Plan are not included in the 2003 document due to a recent division realignment.

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For F.4 to F.5 (inclusive), please refer to the Property Services section of the 2003 Capital Budget and 2004–2012 Capital Forecast document.

**E. *Monitoring and Measuring the Service Strategy/Business Plan***

**E.2 Performance Targets**

***Testing the Facility Management Fee Structure:***

The new facility management service model and tiered fee structure that was implemented for 2002 fiscal year was reviewed and analyzed by year-end 2002. The internal costing and benchmarking work completed during 2001/2002 has improved understanding of the facilities management business. A program specific performance measurement plan will be implemented for the corporate facilities asset management program January 2003.

### **E.3 Corporate Performance Measurement and Benchmarking**

#### **1. Program Efficiency**

Property Services continues to improve service efficiency and accountability to provide for improved asset management systems and quality delivery of service. Reviews of structure, processes and standards to facilitate continuous improvement, appropriate external benchmarking and managed competition are ongoing.

#### **2. Community Impact**

Use of Regional facilities (e.g. courtroom, council chambers etc.) by internal and external customers in promoting the quality of service deliveries in the community

The importance of the exterior signage and the Visual Identity Program allows for visual and easy access to community needs

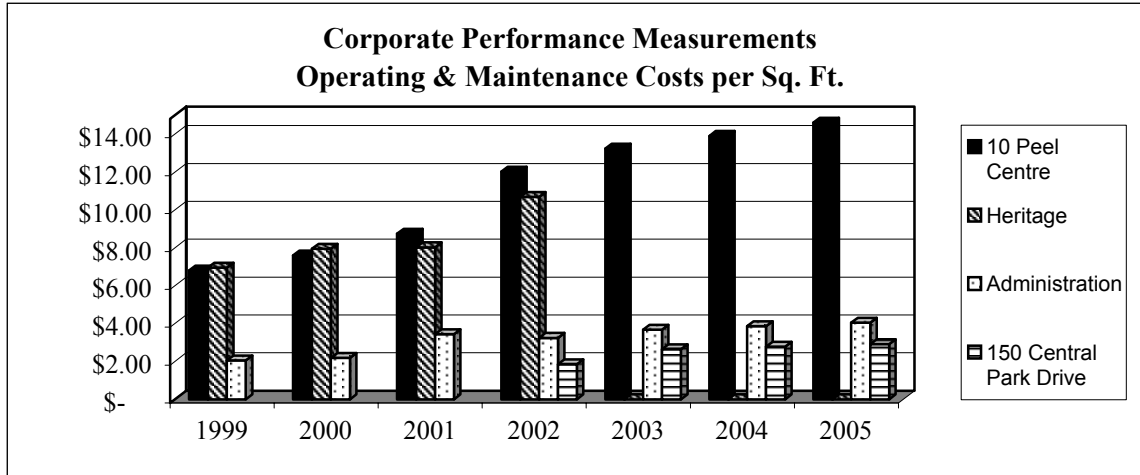
Property Services sets quality examples to other community facilities in management of leased buildings

Property Services manages the Heritage Complex facilities, which are of vital importance to the community as a historical site

Participating in public meetings involving internal and external property issues

**E.3 Corporate Performance Measurement and Benchmarking**

**3. Data**



	Actuals			Budget		Target	
	1999	2000	2001	2002	2003	2004	2005
<b>Operating Costs</b>							
(This includes Services & Rents, Materials & Supplies, Equipment & Furnishings, Salaries & Wages and Internal Charges less Office Space Rental, Capital Recoveries, Contributions from Reserves & Misc. External Recoveries)							
Facilities Mgmt Administration	\$ 787,642	\$ 837,293	\$ 2,593,344	\$ 2,535,157	\$ 2,754,988	\$ 2,892,737	\$ 3,037,374
10 Peel Centre	\$ 1,019,747	\$ 1,138,845	\$ 1,311,570	\$ 1,803,205	\$ 1,986,304	\$ 2,085,619	\$ 2,189,900
150 Central Park Drive	\$ -	\$ -	\$ 38,446	\$ 22,621	\$ 20,500	\$ 21,525	\$ 22,601
Heritage	\$ 339,371	\$ 388,429	\$ 392,049	\$ 522,049	\$ -	\$ -	\$ -
Facilities Mgmt total	\$ 2,146,760	\$ 2,364,567	\$ 4,335,409	\$ 4,883,032	\$ 4,761,792	\$ 4,999,881	\$ 5,249,875
<b>Rentable Sq. Ft.</b>							
10 Peel Centre	150,000	150,000	150,000	150,000	150,000	150,000	150,000
150 Central Park Drive	-	-	12,269	12,269	7,765	7,765	7,765
Heritage	48,863	48,863	48,863	48,863	-	-	-
Other facilities in FM portfolio	184,297	185,002	543,882	571,076	592,791	592,791	592,791
Total Sq. Ft.	383,160	383,865	755,014	782,208	750,556	750,556	750,556
<b>Cost Per Sq. Ft.</b>							
10 Peel Centre	\$ 6.80	\$ 7.59	\$ 8.74	\$ 12.02	\$ 13.24	\$ 13.90	\$ 14.60
150 Central Park Drive	\$ -	\$ -	\$ 0.00	\$ 1.84	\$ 2.64	\$ 2.77	\$ 2.91
Heritage	\$ 6.95	\$ 7.95	\$ 8.02	\$ 10.68	\$ -	\$ -	\$ -

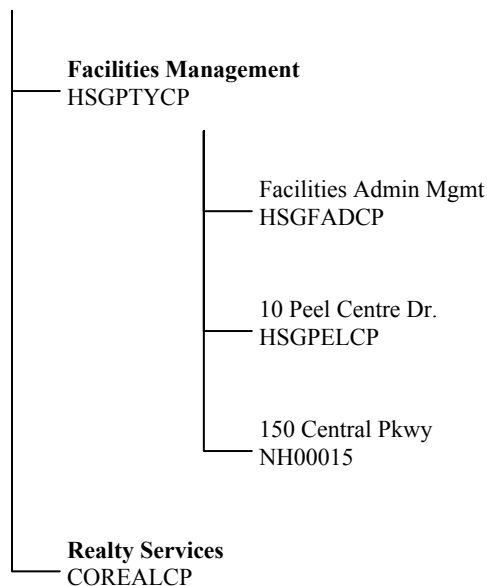
**F. 2003 Financial Requirements Presentation**

**F.1 Current Budget Introductory Comments/Analysis**

Overall Property Services anticipate a \$28,000 increase over 2002. The increase can be attributed to a combination of increases in utility costs, annual performance increases anticipated for 2003 salaries and fringe benefits, and the addition of five new positions. Rents for 10 Peel Centre Drive rose by 77 cents per square foot largely to offset the increase in operating costs. Property Services' fee structure has not changed from 2002 and both the Design and Capital Works business units are expected to return a profit for 2003.

**F.2 Financial Structure Chart**

**PROPERTY SERVICES**  
HSGFACCP



**F.3 2003 Current Budget**

**1. Activity Analysis**

	Budgeted Net Cost	
	2003	Change from 2002
Realty Services	-	-
Facilities Management	-	28,154
Net Program Cost	<u>\$ -</u>	<u>\$ 28,154</u>

**3.**

	Budgeted Net Cost/Unit	
	2003	Change from 2002
	-	-
	-	0.09
	<u>\$ -</u>	<u>\$ 0.09</u>

**2. Account Analysis**

	Budgeted Gross & Net Cost	
	2003	Change from 2002
Goods & Services	3,074,516	489,720
Salaries & Wages	3,006,113	493,539
Capital Financing	<u>1,072,751</u>	<u>(26,921)</u>
Gross Program Cost	7,153,380	956,338
Fees, Charges & Other	<u>7,153,380</u>	<u>928,184</u>
Net Program Cost	<u>\$ -</u>	<u>\$ 28,154</u>

	Budgeted Units of Service	
	2003	Change from 2002
Brampton	104,600	3,800
Caledon	17,200	600
Mississauga	<u>201,400</u>	<u>3,200</u>
Total Households	<u>323,200</u>	<u>7,600</u>

**4. Budget Variance Explanation**

Net Program Costs  
Change from  
2002

The increase in Goods and Services is attributable mainly to increases in services contracted out, increases in Purchasing internal charges, and small increases in supplies and natural gas. Other increases in internal charges are attributable to our internal allocation of expenses between various cost centres within Property Services which in turn is offset by internal recoveries shown below.

489,720

The increase in Salary and Wages is primarily due to annual merit and fringe benefit increases, the resumption of the employer's contribution to the Ontario Municipal Employees Retirement System (OMERS) Pension Plan, and the addition of five new positions to respond to increased workload in Project Services and Capital/Design.

493,539

A small decrease in Capital Financing is due to a decrease in contribution to Land Transaction Reserve from Realty because it is adequately funded.

(26,921)

The increase in Fees, Charges & Other is mainly due to an increase in capital recoveries received by Property Services in return for services provided to other regional departments. There is no change to Property Services fees structure from last year. The increase in the rent charge for 10 Peel Centre Drive (77 per square foot) is as a result of increased utility costs.

(928,184)

**Net Program Cost Variance**

\$ 28,154

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