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REGIONAL PLANNING

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

A. Background

A.1 Preparing the Service Strategy/Business Plan

Every employee of the Region's Planning Department met to discuss and determine a vision for the department and to develop this document.

One-day workshops were held off-site in August 2001, December 2001 and May 2002. This process also involved a two-day excellence assessment.

A.2 Key Contacts

Nick Tunnacliffe, Commissioner
905-791-7800, ext. 4349
nick.tunnacliffe@region.peel.on.ca

Robert Gepp, Program Manager, Development Planning Services
905-791-7800, ext. 4345
robert.gepp@region.peel.on.ca

A.3 Additional Information

This Service Strategy/Business Plan is the first detailed work plan created by the Planning Department under the guidance of the new Commissioner. The off-site workshops were also used as team building exercises for the whole department.

B. Description of Current Services

B.1 Program Location Map

Regional Planning is located at 10 Peel Centre Drive.

B.2 Profile of Current Services

Regional Planning provides services in three main areas, which coincide with the organization of the department:

Planning Policy and Research

Activities associated with Planning Policy and Research primarily include keeping the *Regional Official Plan* (ROP) strategic and up-to-date, monitoring and co-ordinating Greater Toronto Area (GTA)-wide planning initiatives and demographics and other trends affecting planning. Services also include bringing forward amendments to the ROP as necessary and defending the existing policy framework.

Development Planning Services

Development Planning Services implements the ROP and provincial policies on development applications. Also provides planning consulting services to other Regional departments.

Transportation Planning

Transportation Planning identifies and addresses transportation planning issues with the objective of planning for an effective, efficient, integrated and sustainable transportation system for the Region.

B.3 Description of Clients/Customers

Area Municipalities

The primary clients of Regional Planning are the area municipalities, consisting of the City of Brampton, City of Mississauga and the Town of Caledon. Regional Planning works closely with the area municipalities in order to deliver Regional planning services to promote a well balanced, planning policy environment that balances the provision of services (thereby supporting economic vitality), a healthy social well-being and a sustainable natural environment.

Developers

The overall purpose of planning is to set and implement land use and transportation policies to guide and regulate how and when development occurs. Developers work with Regional Planning in the development of policies and are directly affected by them as each application is processed.

Regional Departments

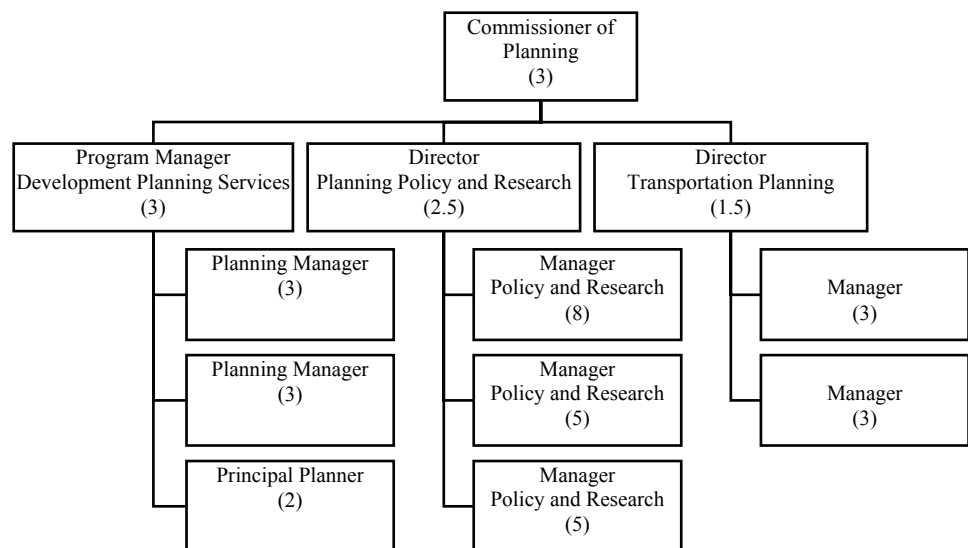
Regional Planning provides services to eight Regional departments: Corporate Services, Finance, Health, Housing and Property Services, Human Resources, Public Works, Social Services and the Executive Office.

Partners and Stakeholders

In order to serve the ultimate clients, Regional Council and the community, Regional Planning has established formal and informal agreements and protocols with the area municipalities and conservation authorities in order to carry out roles and responsibilities and to avoid duplication in services. Regional Planning also works with the provincial ministries and provides provincial services and policy implementation on behalf of the Province of Ontario.

B.4 Overall Organization Structure

Regional Planning



Total Full-time Equivalent (FTE) = 42
(reflects Council approved positions only)

Note:
All positions listed have supervisory responsibilities.
() Denotes all FTE in the group including the boxed position.

B.5 Significant Recent Activities/Initiatives

- Developed Oak Ridges Moraine Strategy in partnership with the Regions of York and Durham and many community environmental partners
- Awarded the 2002 Award for Planning Excellence, Innovation category, from the Canadian Institute of Planners for Oak Ridges Moraine Strategy project
- Developed award winning Regional Planning Atlas that celebrated the first 25 years of planning in Peel Region
- Chaired the Peel Children's Water Festival which attracted 5,000 of Peel's students, plus members of the public
- Renewed the mandate of the department by engaging the area municipalities in developing a roles and responsibilities matrix
- Conducted the Springdale Transportation Study in co-operation with the City of Brampton which assists the Region and the city in managing growth
- Completed the Bolton GO Station Study
- Chaired the Corporate United Way campaign and surpassed the fund-raising goal by 25 per cent
- Entered all historical data into the Integrated Planning and Financial System (IPFS)
- Initiated the *Regional Official Plan Strategic Update (ROPSU)*
- Provided planning consulting services to Peel Police, Peel Living and Public Works departments to obtain planning approvals
- Completed the West-Central Peel Transportation Study in co-operation with area municipalities, Ministry of Transportation and GO Transit
- Completed the 2001 Transportation Tomorrow Survey and 2001 Cordon Count
- Continued to educate, update and involve our clients through community outreach projects and provided information via enhanced web pages
- Ensured Regional and provincial interests continue to be protected while coping with the demands of the high growth rate in Peel
- Focused on means to improve the level of customer service and work is continuing on further improvements
- Initiated comprehensive long-range transportation planning in conjunction with the strategic update of the ROP
- Actively participated in the York/Peel Boundary Transportation Study
- Moved to implement the Mayfield Car Pool Lot
- Defended the ROP and Corporate policies at Ontario Municipal Board (OMB) hearings related to aggregate resource protection
- Initiated work with Housing and Property, Health and Social Services departments on ways to better coordinate planning for Human Services

- Participated in GTA-wide projects such as the symposium on Smart Growth, the review of the Toronto Official Plan and the State of Agriculture in the GTA

C. Trends and Issues

C.1 Emerging Trends

- Explosive growth in population and industry may result in a reduced quality of life
- Increasing immigration will lead to increasing cultural diversity
- Fear of declining quality of life given growth and pressures
- Provincial policy/legislative changes and increasing federal government involvement with municipalities
- Aging of population will impact on planning and social services required
- There are greater public security concerns
- Current development patterns are not sustainable given ongoing rapid growth
- Lack of leadership and funding from senior governments has led to a lack of co-ordination and investment and is resulting in deteriorating social, economic and environmental systems
- There are increasing partnership opportunities between the public and private sectors
- Intense competition among city/regions throughout the world
- Response to global warming and climate change will affect services and policies
- There seems to be an increase in senior government support for “planning”
- There is a greater public awareness of planning and its importance

C.2 Key Strategic Issues

- Creating a strong, well-managed team, making the department a desirable place to work
- Providing a thorough co-ordination of GTA-wide planning
- Building strong relationships, both internally (department/Region) and externally (area municipalities/others)
- Determining key departmental priorities
- Anticipating and preparing for emerging issues by having the information and being proactive
- Capitalizing on new technologies
- Promoting the Region and the Planning Department

D. *Mandate, Objectives and Actions*

D.1 Mandate and Objectives

Mandate:

To provide Regional Planning Services to improve the quality of life in Peel.

Objectives:

1. Create healthy communities by managing growth
2. Protect important natural, environmental and agricultural resources
3. Achieve a Regional structure that provides for the projected growth
4. Achieve a more sustainable land use and transportation system that accommodates future transportation needs
5. Be a leader in the provision of Regional Planning services

D.2 Objectives and Actions

1. Create healthy communities by managing growth

- 1.1 Review the ROP and develop growth management strategies*
- 1.2 Strengthen internal and external relationships
- 1.3 Develop implementation strategies to improve environmental protection, economic vitality and social well being in Peel
- 1.4 Create educational outreach strategies that promote and support community based economic, social and environmental health

2. Protect important natural, environmental and agricultural resources

- 2.1 Create and implement Oak Ridges Moraine policies
- 2.2 Strengthen partnerships for environmental and resource protection
- 2.3 Support agricultural initiatives
- 2.4 Balance growth and conservation of Peel's agricultural and natural resources

3. Achieve a Regional structure that provides for the projected growth

- 3.1 Determine and monitor projected population and employment growth
- 3.2 Determine a desirable future urban structure i.e. density, transportation links
- 3.3 Evaluate the appropriateness of the Region's urban boundary

4. Achieve a more sustainable land use and transportation system that accommodates future transportation needs

- 4.1 Undertake comprehensive long-term transportation planning*

- 4.2 Investigate best practices in transportation to maximize usage of existing infrastructure
- 4.3 Promote alternative modes of transportation
- 4.4 Plan and promote strategies for inter-regional transit

5. Be a leader in the provision of Regional Planning services

- 5.1 Support and enhance working relationships with all of our partners
- 5.2 Improve performance in the review and comment on development applications
- 5.3 Defend Regional and provincial policies at the OMB
- 5.4 Develop a communications plan and marketing strategy
- 5.5 Ensure high quality planning information to support policy development and implementation
- 5.6 Positively influence the Brampton Growth Management program through full participation in the process and co-ordinating a wide range of Regional interests

* Strategic Actions under the direction of the Executive Management Team (EMT).

D.3 Service Principles

The Regional Values function as the service principles for Regional Planning.

D.4 Strategic Plan Connection

The objectives and actions in the Regional Planning 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 2:** Assess and manage all aspects of growth that affect Peel
- Goal 3:** Preserve, protect and enhance Peel's natural environment and resources
- 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 Planning for details on measurements of the objectives and actions.

E.2 Performance Targets

1. 2002 (not applicable)

2. 2003

The Department will:

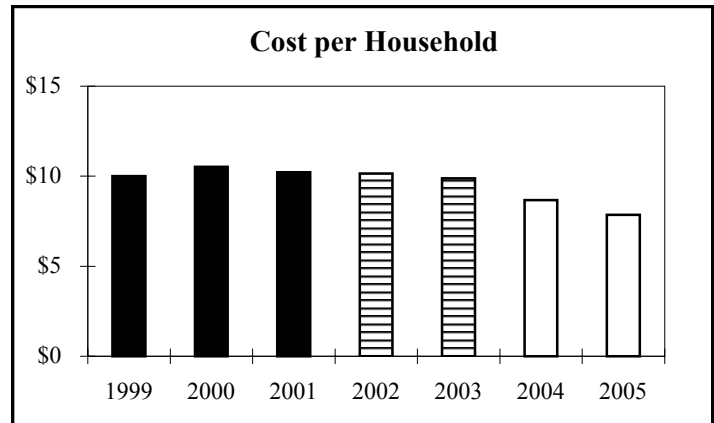
1. Create healthy communities by managing growth.
 - Continue work on the ROPSU through 2003 by undertaking the technical work, consulting with the public and bringing forward official plan amendments as required.
 - Work with Health, Housing and Property, and Social Services departments on improving planning for Human Services
 - Participate in Brampton's Growth Management Strategy and bring forward an ROP amendment, if required.
2. Protect important natural environmental and agricultural resources.
 - Bring forward, with the Town of Caledon, an ROP amendment to implement the Province's Oak Ridges Moraine Conservation Plan
 - Investigate potential partnerships to further protect important natural and environmental areas
 - Continue to work with the Peel Agricultural Advisory Working Group on agricultural issues
 - Continue to work with Durham and York Regions and their respective Federations of Agriculture on initiatives to sustain the agricultural industry in the GTA
3. Achieve a regional structure that provides for the projected growth
 - Bring forward an ROP amendment on population and employment forecasts
 - Monitor and disseminate 2001 Statistics Canada Census and other data through the Peel Data Centre
 - Develop, with the area municipalities a "made in Peel" position on expected proposals from the province's Central Zone Smart Growth Panel

- Investigate how the Smart Growth Panel's proposals should be incorporated in the Region's Official Plan
 - Participate with Brampton in a review of the urban boundary and bring forward an Official Plan Amendment if necessary
4. Achieve a more sustainable land use and transportation system that accommodates future transportation needs
- Initiate transportation work stream of the ROPSU
 - Initiate with Caledon and Brampton, a Caledon Transportation Study
 - Initiate work (data collection, analysis) on a goods movement strategy for Peel
 - Further investigate with Caledon and GO Transit, the Bolton GO Station
 - Continue to implement the car pool lot program
5. Be a leader in the provision of Regional Planning Services.
- Improve the working relationship with all our partners, through regular meetings, informal contacts and participation in their projects
 - Continue to improve the quality of comments and turnaround times on development applications
 - Expand the role of the Peel Data Centre as a medium to disseminate information
 - Improve the quality of the Planning Web site to ensure timely and topical information is available.

E.3 Corporate Performance Measurement and Benchmarking

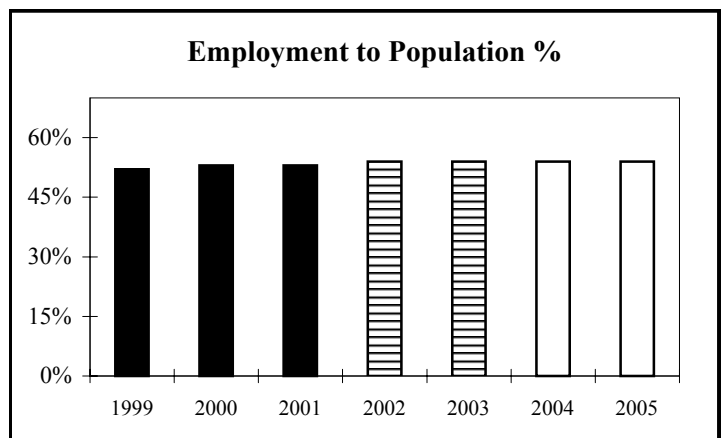
1. Program Efficiency

Continued growth results in increased service level demands, primarily from the area municipalities. This, combined with initiatives such as the recently created central repository for demographic and socio-economic data, long range transportation studies and the legislated ROP review which commenced 2002 requires increased funding to meet these demands and implement Council's strategic directions.



2. Community Impact

Peel's total employment (# of jobs in the Region) to population ratio is 54 per cent in 2003. The ratio continues to increase reflecting a healthy job market in the Region.



3. Data

	Actual			Budget		Target	
	1999	2000	2001	2002	2003	2004	2005
Program Efficiency:							
Cost per household	\$ 10.01	\$ 10.53	\$ 10.22	\$ 10.16	\$ 9.88	\$ 8.67	\$ 7.85
Community Impact:							
Employment to population %	52%	53%	53%	54%	54%	54%	54%
% of employed labour force live & work in Peel	63%	63%	63%	63%	66%	66%	66%
Source Information:							
Total cost (\$ 000's)	\$ 2,920	\$ 3,156	\$ 3,147	\$ 3,205	\$ 3,194	\$ 2,869	\$ 2,656
Peel households	291,600	299,800	308,000	315,600	323,200	330,800	338,400

4. Customer Service

The department revitalized the Planning Web site to include new initiatives to increase community outreach. Planning staff now offer to make presentations on a number of timely issues to community groups, students and others. In order to continually inform external clients and seek their involvement in the ROPSU process, information is provided on all issues, meetings, reports and resolutions. 2001 Census information is added to the Web site as it becomes available from Statistics Canada. Web traffic has increased dramatically over 2001.

F. 2003 Financial Requirements Presentation

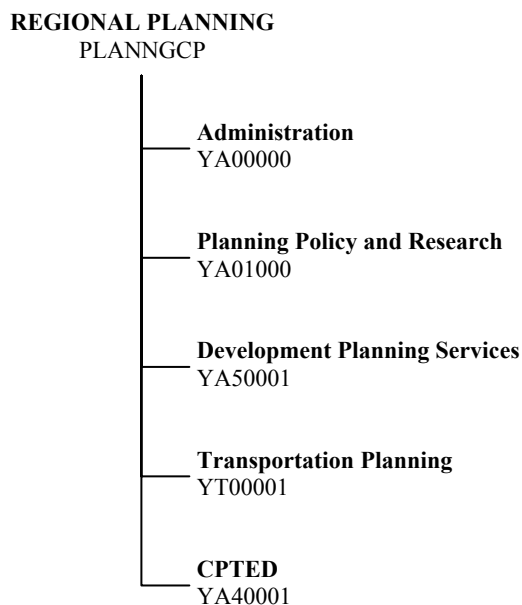
F.1 Current Budget Introductory Comments/Analysis

The 2003 budget includes the full annualization of the 2002 departmental restructure; no new staff increases are budgeted for in 2003.

Council has initiated a review of the Official Plan, *Regional Official Plan Strategic Update*. This will be a significant initiative for the department. Expenditures above the base budget for this project are provided in the capital program; however, a significant part of the department's operating budget will be directed to this project.

One of the components of ROPSU is to update the Region's transportation policies. Preliminary discussions with the area municipalities have identified the need for the development of a Caledon Transportation Study, the development of a goods movement strategy for Peel and the integration of existing transportation plans and strategies at provincial and area municipal levels into a coherent transportation plan for Peel. These projects will likely be undertaken, in part, by consultants and will be funded from the capital program.

F.2 Financial Structure Chart – Current Budget



F.3 2003 Current Budget

1. Activity Analysis	<u>Budgeted Total Cost</u>		3.	<u>Budgeted Total Cost/Unit</u>	
	2003	Change from 2002		2003	Change from 2002
Administration	173,474	(514,710)		0.54	(1.64)
Planning, Policy and Research	1,533,874	173,815		4.75	0.44
Crime Prevention Through Environmental Design	8,000	8,000		0.02	0.02
Devlp. Planning Services	808,788	232,026		2.50	0.67
Transportation Planning	669,422	89,427		2.07	0.23
Total Program Cost	<u>\$3,193,558</u>	<u>\$ (11,442)</u>		<u>\$ 9.88</u>	<u>\$ (0.28)</u>

2. Account Analysis	<u>Budgeted Total & Net Cost</u>		<u>Budgeted Units of Service</u>		
	2003	Change from 2002	Total Households	Change from 2002	
Goods & Services	698	(631,474)	Brampton	104,600	3,800
Salaries & Wages	2,962,860	620,032	Caledon	17,200	600
Capital Financing	230,000	-	Mississauga	201,400	3,200
Total Program Cost	3,193,558	(11,442)	Total Households	<u>323,200</u>	<u>7,600</u>
Fees, Charges & Other	80,500	-			
Net Program Cost	<u>\$3,113,058</u>	<u>\$ (11,442)</u>			

4. Budget Variance Explanation

	<u>Net Program Costs</u>
	Change from
	<u>2002</u>
Recovery from utility rate supported budget related to servicing of Water and Wastewater interests	(631,474)
Full-year impact of increased staff complement and staff merit progression	620,032
Net Program Cost Variance	<u>\$ (11,442)</u>

AMBULANCE AND EMERGENCY PROGRAMS

*AMBULANCE AND EMERGENCY PROGRAMS
2003 SERVICE STRATEGY/BUSINESS PLAN*

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

A. Background

A.1 Preparing the Service Strategy/Business Plan

In order to complete the Service Strategy/Business Plan within the target date of June 30, 2002, a team of staff members from all divisions of Corporate Services was selected to meet and discuss the process and take part in the development of the Service Strategy/Business Plan. The team included:

R. Kent Gillespie, Commissioner of Corporate Services and Regional Solicitor
Bonnie Zeran, Director of Clerk's and Regional Clerk
Michael Goldrup, Director, Communication Services
Patrick O'Connor, Director, Legal Services
Kathryn Karcz, Manager, Administration, Ambulance and Emergency Programs
Cynthia Ulba, Senior Public Affairs Associate
Sandra Durish, Senior Financial Analyst
Christine Zelman, Project and Financial Support Co-ordinator, Clerk's Division
Pat Czata, Administrative Assistant to Commissioner of Corporate Services and Regional Solicitor

It was decided to develop a single Service Strategy/Business Plan for Corporate Services using the cross-divisional team. This enriched the discussion and gave support to every program in preparing the plan. Preparation of the document involved weekly meetings beginning in April. The meetings continued until the end of June and included a one-half day excellence assessment. However, because the Ambulance and Emergency Programs division is different from the support service divisions in Corporate Services, those parts of the Service Strategy/Business Plan applicable to Ambulance and Emergency Programs have been broken out and appear here.

A.2 Key Contacts

Kent Gillespie, Commissioner of Corporate Services and Regional Solicitor
905-791-7800, ext. 4315
gillespiek@region.peel.on.ca

A.3 Additional Information

This Service Strategy/Business Plan is the first service strategy business plan developed for Ambulance and Emergency Programs and was created in conjunction with the first departmental plan for Corporate Services.

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B. Description of Current Services

B.1 Program Location Map



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B.2 Profile of Current Services

Provides:

- Ambulance services including pre-hospital emergency medical treatment and transport to hospitals as well as mandated medical transfers
- An Emergency Planning and Preparedness Program including creation, co-ordination and maintenance of Emergency Plans and the co-ordination of the necessary facilities and equipment for the Regional Emergency Operations Centre
- A 9-1-1 Emergency Telephone System for Peel including the co-ordination and administration of the program
- Support for Regional fire service co-ordination

B.3 Description of Clients/Customers

Regional Council and Committees

The Regional Council is comprised of the Regional Chair and 21 Regional Councillors from the City of Mississauga, City of Brampton and the Town of Caledon. Committees are comprised of selected Regional Councillors approved by Council.

Regional Departments

Ambulance and Emergency Programs provides Emergency Preparedness support to nine Regional departments: Corporate Services, Executive Office, Finance, Health, Housing and Property Services, Human Resources, Planning, Public Works and Social Services.

Partners and Stakeholders

Ambulance and Emergency Programs liaises and works with various partners and stakeholders including: Police and Fire Emergency Services, hospitals, the Ministry of Health and Long-Term Care, Ministry programs such as base hospital and Central Ambulance Communications Centres, area municipalities in Peel, other municipalities that provide ambulance services and volunteer first aid and emergency communication agencies.

Taxpayers

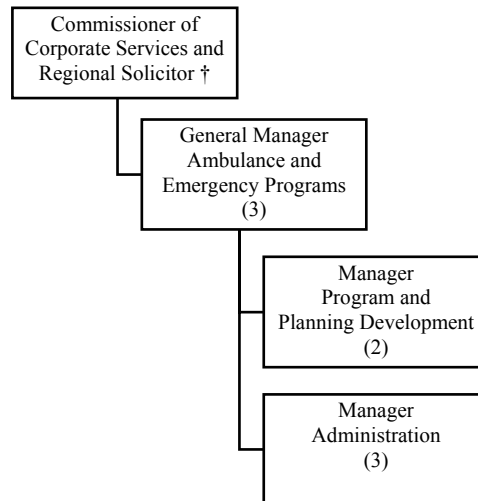
The people living and working in Peel who make use of ambulance and emergency services.

Commuters

Individuals who commute to or through Peel.

B.4 Overall Organization Structure

Ambulance & Emergency Services



Total Full-Time Equivalent (FTE) = 8.0
(reflects Council approved positions only)

Note:

All positions listed have supervisory responsibilities.

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

† Positions excluded from FTE complement given other division responsibilities

B.5 Significant Recent Activities/Initiatives

- Continued to develop an ambulance program to deliver emergency medical service to people living and working in Peel that is effective, efficient, and in accordance with legislated standards
- Allocated additional hours of ambulance service to respond to the increase in demand for emergency medical services in Peel
- Enhanced Advanced Care Paramedic (ACP) service levels within the ambulance service
- Updated Emergency Measures Plan (EMP)

C. *Trends and Issues*

C.1 Emerging Trends

- Less funding from government for services
- Heightened awareness of the importance of emergency preparedness and response
- Growth in demand for ambulance services

C.2 Key Strategic Issues

- Obtaining adequate funding to support the delivery of emergency medical services
- Improving delivery of emergency medical services through partnerships with hospitals, dispatch agencies, fire services and other ambulance services
- Improving Emergency Preparedness through co-ordination and partnerships with provincial and area municipal Emergency Planning bodies

D. *Mandate, Objectives and Actions*

D.1 Mandate and Objectives

Mandate:

Corporate Services is a department committed to being a leader in the provision and co-ordination of services to Regional programs, external clients and Council.

The Ambulance and Emergency Programs division of Corporate Services has a mandate to provide high quality and effective emergency medical services and patient transportation pursuant to the *Ambulance Act*, effective and efficient emergency planning and preparedness pursuant to the *Emergency Readiness Act, 2002*, 9-1-1 emergency telephone services to direct calls quickly to emergency services and support for the Regional Fire Co-ordinator.

Objectives:

1. Plan and deliver high quality ambulance services, emergency measures planning and 9-1-1 emergency telephone services

D.2 Objectives and Actions

1. Plan and deliver high quality ambulance services, emergency measures planning and 9-1-1 emergency telephone services

- 1.1 Develop a comprehensive performance measurement program
- 1.2 Establish an effective and efficient first response component of the Region's ambulance program
- 1.3 Develop protocols for ambulance dispatch with the Central Ambulance Communications Centre (CACC)
- 1.4 Support the Ambulance Operators in meeting contractual targets for ACP in Peel
- 1.5 Ensure the efficient and cost-effective use of fleet, equipment and consumable medical supplies
- 1.6 Address concerns and develop strategies to reduce transfer of care delays at hospitals
- 1.7 Develop Regional emergency plans that include inter- and intra- regional co-ordination
- 1.8 Develop proposals to improve emergency telephone answering and dispatch within Peel
- 1.9 Deliver public education and awareness programs that promote the proper use of emergency telephone services and ambulance services

D.3 Service Principles

The Regional Values function as the Ambulance and Emergency Programs' service principles.

D.4 Strategic Plan Connection

The objectives and actions in Ambulance and Emergency Programs 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 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 Corporate Services for details on measurements of objectives and actions.

E.2 Performance Targets

1. 2002

- Reduction in response time through additional hours of service and redeployment of fleet:
 - Targeted increase in service hours halfway through the year was delayed until the last quarter to ensure that system data during the first part of the year justified this increase. Response time increases due to increased call demand have leveled off as 2001 services hour increases have taken effect to meet growth. 2002 service level increases will help meet 2003 growth in demand.
- Reduce maintenance costs for vehicles as older units are phased out:
 - Upon introduction of the service in 2001 several factors, including age of fleet and call demand resulted in much higher vehicle maintenance costs than expected. 2002 actual costs have come down from 2001 and reflect fleet improvements in both 2001 and 2002.
- Numbers of ACP (P2) shifts will increase by 20 per cent:
 - In 2002 the number of ACP shifts will increase by 11 per cent. The number of new ACPs that can be trained is limited by availability of training spaces and paramedics qualified to be trained. A program of in-house training has been developed to reduce the costs. In addition, incentives to paramedics to bear some of the cost themselves if they wish to obtain the upgrade have been discussed.

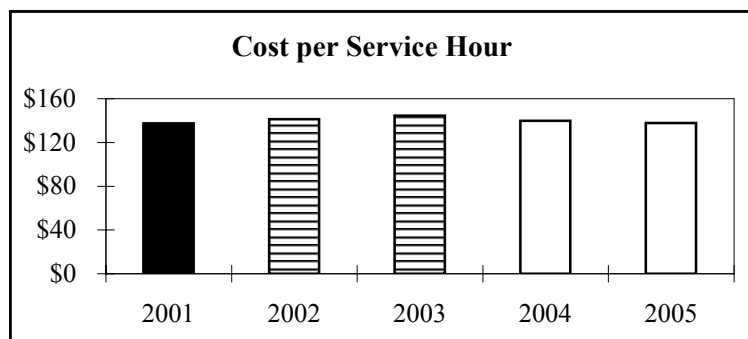
2. 2003

- Maintain response times at acceptable levels:
 - In urban areas, growth in call demand will require additional hours of service.
 - In urban areas existing call demand shows stress on current capacity to meet targets (excessive unit hour utilization) and additional service hours are needed to prevent gaps in service.
 - In rural areas, response times are significantly longer than in urban areas. Additional service is required to keep the rural response time from deteriorating to unacceptable levels.
- Conduct comprehensive performance review in support of a recommendation on service delivery options, resulting in a final Council decision before June 30, 2003.
- Increase ACP coverage. The number of ACPs will continue to be increased to reach Council-approved targets.

E.3 Corporate Performance Management and Benchmarking

1. Program Efficiency

Ambulance cost per service hour is a measure of efficiency. This is the gross current cost of keeping one ambulance in service for one hour, including all management and support. This measure may be subject to change as standard benchmarking is developed among all ambulance services.



2. Program Effectiveness

Effective measures include several components: operational performance (response times and coverage), clinical performance (quality of care) and patient outcomes (success of interventions).

3. Community Impact

Community impact refers to the level of service provided and whether it meets the community's needs. Various indicators include: percentage of non-emergency calls, percentage of calls made by non-Peel ambulance and percentage of calls made outside Region, and percentage of ACP shifts.

4. Data *

	Actual			Budget		Target	
	1999	2000	2001	2002	2003	2004	2005
Program Efficiency:							
Cost per service hour - Ambulance			\$ 137.49	\$ 141.36	\$ 144.40	\$ 139.78	\$ 137.70
Net cost per service hour - Ambulance			\$ 84.45	\$ 81.08	\$ 90.06	\$ 97.39	\$ 97.64
Cost per call - 9-1-1	\$ 2.62	\$ 4.09	\$ 3.64	\$ 3.87	\$ 3.88	\$ 3.88	\$ 3.88
Cost per capita - EMP/Fire Co-ordination	\$ 0.07	\$ 0.06	\$ 0.05	\$ 0.10	\$ 0.13	\$ 0.13	\$ 0.13
Program Effectiveness: Ambulance							
90 th percentile response time (Code 4) T2 - T4			11.07	11.19	10.39	9.34	9.34
Average response time (Code 4) T2 - T4			7.22	7.22	6.42	5.37	5.37
Community Impact:							
% of non-emergency calls			5%	5%	4%	4%	4%
% of calls made by non-Peel ambulance			3%	6%	3%	3%	3%
% of calls made outside Region			3%	5%	3%	3%	3%
% Advanced Care Paramedic shifts			25%	36%	52%	68%	84%

*Note: The Region of Peel took over responsibility for Ambulance service Jan. 1, 2001. Data for years prior to 2001 is not comparable.

4. Data Continued*

	Actual			Budget		Target	
	1999	2000	2001	2002	2003	2004	2005
Source Information:							
Peel population	933,000	959,000	985,000	1,006,400	1,027,800	1,049,200	1,070,600
Ambulance service hours			136,975	146,522	159,047	168,857	178,667
Number of ambulance calls			90,578	90,000	92,000	94,000	96,000
Total cost - Ambulance (\$000's)			\$ 18,833	\$ 20,712	\$ 22,966	\$ 23,603	\$ 24,603
Net cost - Ambulance (\$000's)			\$ 11,568	\$ 11,880	\$ 14,323	\$ 16,445	\$ 17,445
Total cost - (\$000's)	\$ 67	\$ 61	\$ 48	\$ 97	\$ 134	\$ 134	\$ 134
EMP/Fire Co-ordination							
Total number of 9-1-1 calls	253,705	300,986	334,400	350,000	370,000	370,000	370,000
Total cost - 9-1-1 (\$000's)	\$ 665	\$ 1,230	\$ 1,218	\$ 1,356	\$ 1,434	\$ 1,434	\$ 1,434

*Note: The Region of Peel took over responsibility for Ambulance service Jan. 1, 2001. Data for years prior to 2001 is not comparable.

5. Customer Service

The components of this measure include commendations (i.e., positive customer feedback) and complaints (i.e., those that are determined to indicate areas of improvement required).

6. External Benchmarking

Province-wide benchmarking exercises are underway to develop guidelines to develop a uniform and consistent approach to measurements.

F. 2003 Financial Requirements Presentation

F.1 Current Budget Introductory Comments/Analysis

There are four programs in this area, the largest of which is Ambulance. Upon the commencement of service in 2001, Peel Regional Ambulance Services saw an immediate threefold increase in call demand over what had been planned based on data obtained prior to the downloading of the service to the Region. As a result, service levels were adjusted by advancing coverage to approximately the third year of the plan. In 2002 demand for service has grown more consistently with growth in the community and with demographics that indicate an aging population.

Peel is unique in that it has one of the highest ratios of emergency calls to non-emergency calls anywhere in the province. 96 per cent of all Peel's calls are emergency calls. Many services are in the range of 50 per cent emergency to non-emergency calls. Peel's high number of emergency calls places great stress on the paramedics, fleet and equipment. Indicators show that Peel's paramedics are spending a much higher proportion of their time on these emergency calls than industry standards would recommend.

Finally, Peel is also unique in that it has both a large urban area with the second highest call demand in Ontario as well as a large rural area where distances are great and urban response times cannot be met. However, response times in rural areas must not be permitted to fall to unacceptable levels as compared with the urban areas.

The 2003 Ambulance current budget therefore reflects the addition of the equivalent of two ambulances operating 24 hours a day seven days a week. This level of service will address some of the pressures described above.

The budget also reflects a continuation of the ACP upgrade training program. Regional Council has set as a target a full ACP service. That would require about 65 per cent of the paramedics to be ACPs. About 25 ACPs will be trained given availability of training spaces and the qualification of the applicants. This program is vital in improving quality of care and patient outcomes. This is particularly important to Peel given the high ratio of emergency calls.

This year again, the level of provincial subsidy is uncertain. The budget includes the base level of funding that has been confirmed by the ministry. Any additional funding is likely but unknown at this time.

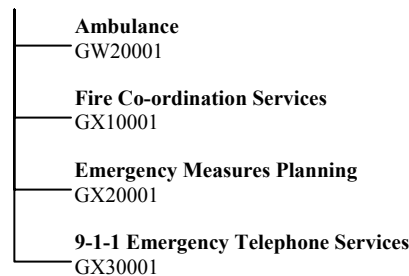
The *Emergency Readiness Act, 2002* will for the first time require municipalities to meet an increased level of emergency planning. Peel is well-positioned to meet the requirements of the Act. However, this level of activity will require additional support. It is therefore proposed to make the existing part-time Emergency Planning support position into a full-time one. The need for greater co-ordination among all municipal emergency preparedness partners makes this essential.

The 9-1-1 Emergency Telephone Services is also facing demand for additional call-taking capacity. However, no request for additional staffing has been made at this time.

Regional Fire Co-ordination funding remains unchanged for 2003.

F.2 Financial Structure Chart – Current Budget

AMBULANCE AND EMERGENCY PROGRAMS COREMPCP



F.3 2003 Current Budget

1. Activity Analysis

	<u>Budgeted Total Cost</u>	
	2003	Change from 2002
Ambulance	22,966,318	2,254,610
Fire Co-ordination	5,554	-
Emergency Measures Planning	128,068	36,982
9-1-1	1,434,160	78,401
Total Program Cost	\$24,534,100	\$ 2,369,993

3.

	<u>Budgeted Total Cost/Unit</u>	
	2003	Change from 2002
Ambulance	144.40	3.04
Fire Co-ordination	N/A	N/A
Emergency Measures Planning	N/A	N/A
9-1-1	3.88	0.01

2. Account Analysis

	<u>Budgeted Total & Net Cost</u>	
	2003	Change from 2002
Goods & Services	23,060,111	2,295,528
Salaries & Wages	498,989	74,465
Capital Financing	975,000	-
Total Program Cost	24,534,100	2,369,993
Subsidies	8,292,952	(539,027)
Fees, Charges & Other	350,000	350,000
Net Program Cost	\$15,891,148	\$ 2,559,020

	<u>Budgeted Units of Service</u>	
	2003	Change from 2002
Ambulance Service Hours	159,047	12,525
9-1-1 Calls	370,000	20,000

4. Budget Variance Explanation

Net Program Costs
Change from
2002

Ambulance

Materials and Supplies

Increase in cost/volume of drugs and medical supplies used. 71,290

Services and Rents

Reflects increase in system hours, in number of ACPs and contractual wage increase for all paramedics as at April 1. 2,063,635

Equipment and Furnishings

Capitalization of multi-use equipment. (71,000)

Internal Charges

Reflects more appropriate allocation of overhead resources to the program. Vehicle insurance increases of approximately \$30,000. Increased Information Technology costs in anticipation of technology changes. 153,350

Salaries and Wages

Reflects anticipated increase in wages and benefits. 37,335

Grants and Subsidies

This year again, level of provincial subsidy is uncertain. Budget includes base level of funding (\$8.2 million). 539,027

Contributions from Reserves

Contribution used to offset shortfall in provincial funding. (350,000)

Subtotal 2,443,637

9-1-1

Peel Regional Police 9-1-1 dispatch chargeback reflects 3 per cent salary increase for 9-1-1 calltakers. 78,401

Emergency Measures Planning

Reflects move from part-time to full-time support to meet the requirements of the *Emergency Readiness Act, 2002*. 36,982

Net Program Cost Variance

\$ 2,559,020

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NON PROGRAM PROPERTY TAX SUPPORTED

TABLE OF CONTENTS

A to E (inclusive) of the standard Service Strategy/Business Plan are not applicable to this program.

F. *2003 Financial Requirements Presentation*

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Sections F.4 to F.5 (inclusive) are not applicable.

F. 2003 Financial Requirements Presentation

F.1 Current Budget Introductory Comments/Analysis

The Non Program portion of the budget reflects corporate expenses and revenues that are not readily attributable to services and service programs.

Expenditures

Expenditures in this portion of the budget are related to contributions to reserves (\$6.5 million), corporate overhead allocations (\$11.5 million) and other costs such as the corporate contribution towards post-retirement benefits, credit rating fees and legal fees (\$0.1 million).

In order to fully attribute corporate overhead costs to both property tax and utility rate programs, all overhead accounts are allocated to the respective Non Program areas of the budget on the basis of 60 per cent for property tax supported programs and 40 per cent for utility rate supported programs. Additional overhead allocations of \$1.5 million and \$1.0 million for tax and rate supported programs, respectively, have been established for fiscal 2003. For property tax supported programs, the increased attribution reflects accounting reclassifications of \$1.1 million and \$0.4 million in budget changes from 2002 in the following service areas:

	Total Net Budget Increase	Property Tax Share (60%)
	<hr/>	<hr/>
Executive, Council and Human Resources	168,718	101,231
Corporate Services	231,357	138,814
Finance	243,120	145,872
Public Works Services	(3,650)	(2,190)
Property Services	28,154	16,892
	<hr/>	<hr/>
	667,699	400,619

Revenues

Non Program revenues of \$19.1 million are incorporated in this budget reflecting a net increase of \$6.2 million over fiscal 2002. Revenue can be summarized into three main areas:

Taxation

The 2003 budget incorporates \$9.92 million in payments in lieu of taxes and \$2.39 million in net supplementary taxes. These revenue estimates, developed in collaboration with the area municipal finance staff, reflect a total increase of \$4.8 million over 2002.

Tax Rate Management

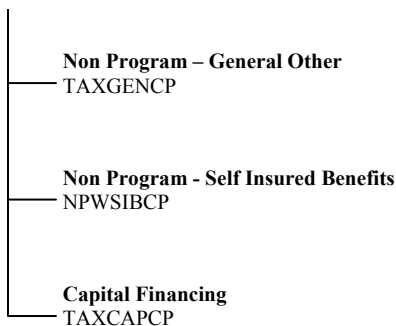
The fiscal 2002 budget included \$3.3 million of reserve contributions to stabilize the budget impact on tax rates. The 2003 budget incorporates a contribution of \$5.0 million from the Ontario Works Stabilization Reserve, to assist in phasing-in the \$9.4 million increase in Ontario Works costs contained in the 2003 budget. The net impact of the elimination of the one-time 2002 measures and the use of Ontario Works reserves is a net increase in Non Program revenues of \$1.7 million.

Investment Income, Fees and Charges

The budgeted investment income reflects the lower interest rate trends.

F.2 Financial Structure Chart – Current Budget

NON PROGRAM – PPTY TAX
NONTAXCP



F.3 2003 Current Budget

1. Activity Analysis

	Budgeted Net Cost	
	2003	Change from 2002
Capital Financing	6,559,490	878,382
Tax Overhead Allocation	11,541,911	1,536,809
Other	100,000	75,000
Total Cost	18,201,401	2,490,191
Revenue	19,102,923	6,174,450
Net Non Program Cost	\$ (901,522)	\$ (3,684,259)

3.

	Budgeted Total Cost/Unit	
	2003	Change from 2002
	20.30	2.30
	35.71	4.01
	0.31	0.23
	56.32	6.54
	59.11	18.15
	\$ (2.79)	\$ (11.61)

2. Account Analysis

	Budgeted Total & Net Cost	
	2003	Change from 2002
Capital Financing Reserves	6,500,000	882,537
Tax Overhead Allocation	11,541,911	1,536,809
Debenture Interest Expense	59,490	(4,155)
Other	100,000	75,000
Total Cost	18,201,401	2,490,191
Sinking Fund Debt Fee	59,490	(4,155)
Interest Income Earned	1,720,433	(279,567)
Interest Special Assessments	13,000	13,000
Fees, Charges & Other	-	(60,000)
Contributions from Reserve	5,000,000	1,698,580
Net Supplementary Taxes	2,389,000	2,885,592
Payment in Lieu of Taxes	9,921,000	1,921,000
Total Revenue	19,102,923	6,174,450
Net Non Program Cost	\$ (901,522)	\$ (3,684,259)

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