



2003 Business Plan

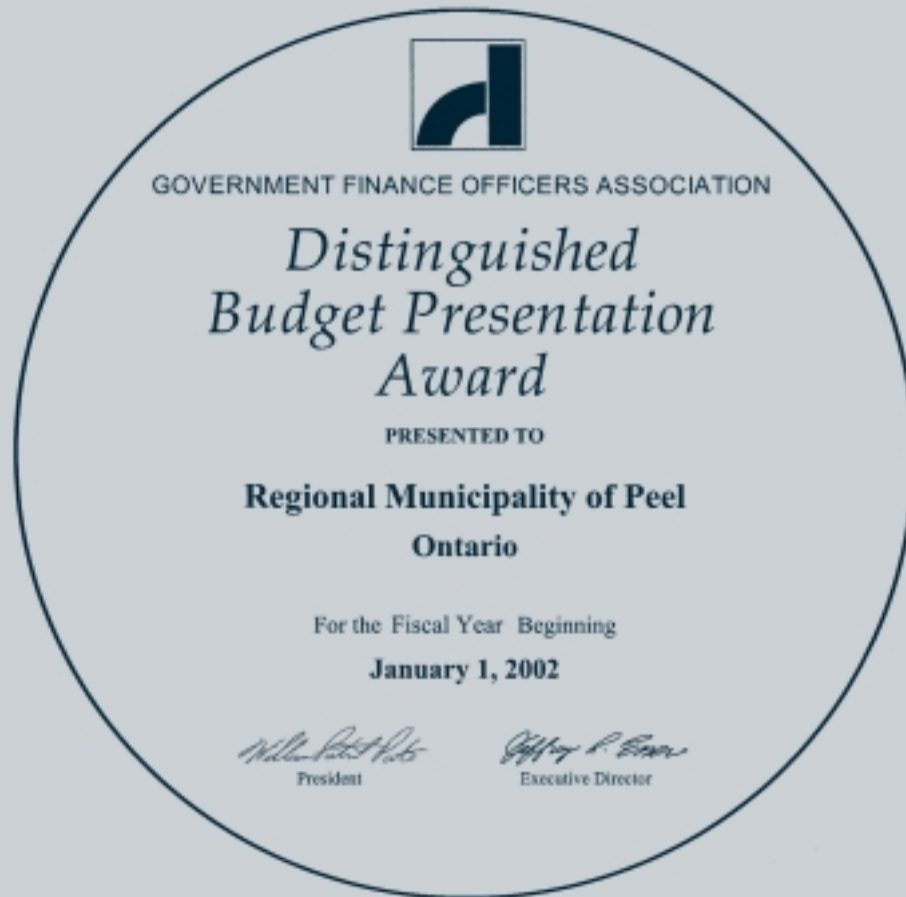
Executive Summary

 Introduction and Discussion

2003 Current Budget

2003 Capital Budget and 2004 – 2012
Capital Forecast

 **Region of Peel**
Working for you



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Regional Municipality of Peel, Ontario for its annual budget for the fiscal year beginning January 1, 2002. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Introduction and Discussion

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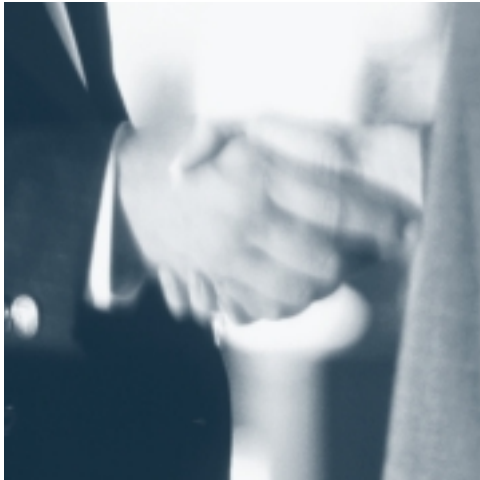
For a very high level review of the entire **2003 Business Plan**, please refer to the **2003 Executive Summary** document.

For a high level current budget discussion of both the property tax and utility rate supported budgets along with program service strategy/business plan details, please refer to the **2003 Current Budget** document.

For information by program related to the 2003 capital budget and forecast to 2012, please refer to the **2003 Capital Budget and 2004 – 2012 Capital Forecast** document.

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A Message From the Chair and Chief Administrative Officer

The Region of Peel continues to be one of the best managed governments in North America. This statement is supported by the Region's history of accomplishments that include:

- Securing no tax increase for Regionally controlled programs while maintaining some of the lowest tax rates and user fees in the Greater Toronto Area (GTA)
- Continuing to maintain a Triple-A credit rating
- Continuing to finance the capital needs of the Region on a "Pay as You Go" basis, avoiding the use of debt
- Achieving this fiscally sound management while still enhancing service levels and meeting the needs of the Region's citizens
- Being recognized through numerous awards and excellence programs including being the first municipality in Canada to receive a Level Two Progressive Excellence Program (PEP) Award from the National Quality Institute (NQI)

The Region's success can be directly attributed to its focus on strategic planning and development of strong business and operational plans.

In 2003, this tradition continues. The 2003 Business Plan balances the needs of today and tomorrow and ensures the Region is in a strong position to address future challenges.

There is no tax increase for Regionally controlled programs. There will be a tax rate increase of 2.6 per cent (or \$33 to the average homeowner) to enhance police programs, and an average utility rate increase of 2.2 per cent (or \$6 per average household) will go toward capital initiatives in water and wastewater treatment as required by legislation.

The approved current budget of \$921 million provides for many ongoing services including the traditional hard services such as waste collection, water and wastewater treatment, the Regional road system and human services including policing services, ambulance services, social services and health services. Along with these on-going programs, the approved budget includes numerous increases to service levels such as:

- The acquisition of two new ambulance vehicles to provide 12,500 more hours of service
- Improvements to health services to increase food inspection and advance disease control
- An increase in TransHelp trips by 13,500 per year
- Two new long-term care facilities to provide care for 320 seniors
- An increase in staffing levels for policing services to improve response time, augment existing street crime initiatives and ensure overall efficiency and effectiveness

The business plan also includes a significant commitment to investment in capital infrastructure. The 10-Year Capital Plan of \$2.3 billion ensures that the Region of Peel's existing infrastructure is well maintained and that needs are met both for the current population and future growth.

- Three new housing projects that will provide 125 new homes
- Significant road and intersection improvements

2003 will not be without its challenges. International events, the increase in concern for public health with the presence of the Severe Acute Respiratory Syndrome (SARS) and the West Nile Virus, the rapid pace of growth in Peel and an aging population are key challenges the Region faces going forward.

We are confident that the 2003 plan places the Region of Peel in a strong position to continue providing the highest level of service to its residents.

Emil Kolb
Regional Chair

Roger Maloney
Chief Administrative Officer



Accomplishments in 2002

Building on our Current Successes

The Region of Peel enjoys a reputation for leadership and innovation in municipal government.

The following examples describe some of Peel's many achievements in 2002:

Fiscally well-managed

- Maintained a Triple-A credit rating, which is the best credit rating available in Canada
- Developed a ***Tax Policy Handbook*** and posted it on Peel's website to clarify tax policy implications
- Total return on investment exceeded market benchmarks by 100 basis points
- Provided taxpayers with some of the lowest tax rates and user fees in Canada
- Continued to support the "pay as you go" capital financing strategy by maintaining a strong cash position with low levels of debt.

Efficient, affordable infrastructure and resources to service current and planned needs

- Continued to provide the lowest water and wastewater rates in the Greater Toronto Area (GTA)
- Maintained the lowest development charges in the GTA
- Established the Britannia Gas Utilization Project to produce "green" electrical power by capturing methane gas at the closed Britannia Sanitary Landfill Site

- Opened a second Community Recycling Centre (CRC) as planned in the Region's ***Long-Term Waste Resource Management Strategy*** (LTWRMS)
- Negotiated eight collective agreements without labour interruptions
- Implemented Computer Upgrades for Peel's Information Devices (CUPID) ensuring that employee desktop technology is up-to-date
- Installed a record volume of new water meters
- Opened a new Police sub-office in Mississauga.

Noted for innovative, cost-effective services and programs

- Hosted the Peel Children's Water Festival, where over 5,000 students were given the opportunity to learn about the importance of water and the environment
- Developed a communication strategy for the West Nile Virus that included a specialized Web site, video and other collateral materials
- Conducted a corporate-wide excellence assessment
- Implemented electronic water and wastewater billing
- Published the first annual ***State of Region's Health Report*** and launch of the ***Child Health Report***
- Planned and implemented the Early Years Family Fair and Early Years Conference
- Participated in a provincial social assistance Intake Screening Units of Ontario (ISUOO) study and scored positive results in a compliance audit
- Developed a Region of Peel Corporate Smog Response Plan
- Celebrated 10 years of success for the Peel Heart Health Network
- Outsourced opening, proofing and processing of water and wastewater bills and payments
- ***Environmental Science & Engineering Magazine***, a national publication, featured a two-page article on new developments for Peel's wastewater treatment plants including highlights of the plant expansion program
- Expanded the scope of the Outreach Program, a program to help the homeless and those individuals and families in Peel who are at risk of losing their housing, from a pilot project to an ongoing service with contributions from Public Health, Social Services, Housing and community agencies

- The Police Threat Assessment Program was implemented and fully operational in 2002. The Unit completed 260 assessments, including sex offences, sexual assault, domestic violence, targeted threats, criminal harassment and high risk releases
- Implemented a gun stoppers program that involves school-aged children and targets weapons found on or near school property
- Solvency rates, for both violent and property crimes, continue to exceed both provincial and national averages.

Strong, well-managed growth

- Initiated the *Regional Official Plan Strategic Update* (ROPSU)
- Conducted the Springdale Transportation study in co-operation with the City of Brampton
- Completed the West-Central Peel Transportation study in co-operation with area municipalities, the Ministry of Transportation and GO Transit.

Partnerships are a recognized and valued way of doing business

- Developed an Anti-bullying Strategy for schools through a collaborative effort between the Public Health Department, Peel Regional Police and Peel District School Board
- Established a funding partnership with Peel Children's Aid Society to provide a preventative Early Childhood Education and Care Program so that children at risk can remain in their homes
- Participated in developing Inter-municipal Mutual Aid Agreements with York Region, Halton Region, and the City of Toronto
- Expanded the Public Sector Network (PSN) so that 157 Peel public sector sites for the Region, City of Brampton, City of Mississauga, Credit Valley Hospital, Trillium Health Centre, William Osler Health Centre and Sheridan College are connected
- Implemented an Ontario-wide Second-hand Smoke media campaign with \$750,000 in financial support from Health Canada
- Provided an opportunity for sculptors living in Canada to display their talents in a national sculpture contest sponsored by the Art Gallery of Peel, the Susan DiMarco Fund and the Edward Delmedico Family

- Connected the Town of Bolton to Peel's lake-based water system to ensure that Bolton residents have sufficient water
- Implemented the "Open the Door to Better Futures" Initiative, a pilot work experience and life skills training program for unemployed single parents, financed with funding assistance from Human Resources Development Canada (HRDC) and the Ontario Early Years Challenge Fund (OEYCF)
- Participated in the Doors Open Brampton event so that over 11,000 site visits were made to buildings not normally open to the public.

Community Organizations

- Arranged for Goodwill, a non-profit charitable organization, to operate the re-use store at the Brampton Community Recycling Centre (CRC) so that the sale of donated items can benefit people facing employment barriers
- Participated in the Love Me, Buckle Me Right Day, in collaboration with Peel Regional Police, the Ontario Provincial Police (O.P.P.), the Ministry of Transportation, St. John Ambulance, Co-operator's Insurance Group, Peel Public Health Department, Peel Fire and Emergency Services (Brampton, Caledon and Mississauga), Century/Graco, Wee-cycled and the Peel Base Hospital Paramedic Program to educate the public about proper child car seat safety, to reduce injuries and deaths.

Global Recognition

- Presented an overview of the social assistance system to a delegation of Korean government officials
- Hosted a delegation of Slovak Republic and Canadian Urban Institute members on the topic of service delivery by the Ontario Works, Public Health and Long-Term Care programs
- Presented an overview of Regional Planning including the **Regional Official Plan Strategic Update** (ROPSU) and the Geographic Information System (GIS) to a 20-member delegation from the People's Republic of China.



An Award-Winning Municipality

Since its formation in 1974, the Region of Peel has received many awards, accolades and certificates of excellence for its programs and services, demonstrating the Region's commitment to quality and adherence to best practices.

The awards listed below, received in 2002, are an acknowledgement of the Region's outstanding contributions to the community and recognition of the accomplishments of Regional employees. This extensive list of awards is a strong endorsement of the Region as a leader in quality program and service delivery.

Corporate Services

- Canadian Public Relations Society 2002 Achieving Communications Excellence Bronze Awards for: Publications (*Inside Peel*, employee newsletter), Audio Visual (Regional Values video), Marketing Communications (Paramedic Week in Peel) and Silver Awards in the Web site category for the Regional Web site and Community Relations for the Peel Children's Water Festival
- The Electronic Information Management project, which involved staff from the Corporate Services department and Information Technology division, won the following awards in 2002:
 - E.A. Danby Award for Outstanding Achievement in Improving Performance from the Association of Municipal Managers, Clerks and Treasurers of Ontario
 - Honourable Mention in the Business Applications Category at Open Text's LiveLinkUp Awards ceremony

Corporate Services (cont'd)

For the third consecutive year Showcase Ontario 2002 Awards of Excellence presented the Electronic Information Management (EIM) team with an Award of Merit under the Organizational Transformation category

- Peel Regional Ambulance Services paramedics were awarded the Regional Chair's Award for Paramedic Excellence.

Corporate Finance

- Received the Region's third Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) in 2002.

Executive

- First municipality to receive a Level Two Progressive Excellence Program Award from the National Quality Institute (NQI).

Information Technology

- Received both the Technology in Government and Showcase Ontario awards for the Public Sector Network (PSN)
- First Place Award for the Geographic Information System (GIS) in the Best Municipal GIS Challenge, organized by the Urban Regional Information Systems Association.

Public Works

- The Commissioner of Public Works was presented with the 2002 Public Works Leader of the Year award by the Ontario Chapter of the American Public Works Association in recognition of outstanding career achievements of public works professionals
- Recipient of the Ontario Good Roads Association Better Practices Competition Award for Innovative Service Delivery by demonstrating how the Region's ongoing collaboration and partnerships with the Cities of Brampton and Mississauga and the Town of Caledon are vital in providing cost-effective and efficient road maintenance services
- The Power User Award was presented to the Public Works Department by Hansen Information Technologies in recognition of Peel's leadership role in the development of the Asset Information Management System (AIMS)

- Awarded \$100,000 from the Green Municipal Funds for an innovative study on diversion of solid waste and biosolids from landfill sites.

Public Health

- A national award for excellence in the Communication Projects category was received from the Canadian Public Relations Society for ***My Parenting Story***, an awareness raising and educational publication for parents of young children
- Silver Leaf Award of Excellence presented by the International Association of Business Communicators for the ***School Health Profiler***, a publication for elementary and senior public school teachers
- 2002 Ovation Award of Merit for Communications Management presented by the International Association of Business Communicators for ***Breathe In Smoke-Free Air – Smoke-Free By-law Education Campaign***, a public campaign to raise awareness of the benefits of smoke-free environments
- The Pandemic Influenza Crisis Communication Plan won first place in the Crisis Communications category of the Hygeia Awards program for excellence in health care communication from the Healthcare Public Relations Association
- Public Health's Peel Car Seat Program, which encourages the proper use of car seats to reduce injury and death, won an Ontario Crime Control Commission Award of Excellence for Fighting Crime.

Regional Planning

- The Region of Peel received the following awards related to the report entitled ***Oak Ridges Moraine – Proposals for the Protection and Management of a Unique Landscape***:
 - in partnership with the Regions of Durham and York, received the 2002 Innovation Award for Planning Excellence from the Canadian Institute of Planners
 - Excellence in Planning 2002 Award from the Ontario Professional Planners Institute in the Planning Studies/Reports category.

Peel Regional Police

- Awarded re-accreditation by the Commission on Accreditation for Law Enforcement Agencies
- Police Chief Noel P. Catney was honoured nationally on May 17th with his investiture into the Governor General's Order of Merit of the Police Forces. Her Majesty Queen Elizabeth II established the Order of Merit to honour a career of exceptional and conspicuous service and distinctive merit
- Chief Catney was the recipient of the Kiwanis Mel Osborne Award for Community Service
- The Commercial Auto Crime Bureau received an award in the Auto Theft Category from the Toronto Chapter of the American Society of Industrial Security
- The Catholic Women's League recognized Peel Regional Police (PRP) for its role in initiating the Internet Safety Program
- Members of the Robbery Bureau were awarded both the Mississauga Real Estate Board Award and the Mississauga Police Officers of the Year Award, in addition to being recognized in the Legislative Assembly of Ontario for its successful investigation of a major robbery
- The National Association of Indo-Canadians awarded an annual Community Service Award to members of the Race and Ethnic Relations Bureau.