

## TABLE OF CONTENTS

### **Other Programs**

#### Regional Planning

##### Table of Contents

Background.....	1
Description of Current Services.....	2
Trends and Issues.....	7
Mandate, Objectives and Actions .....	8
Monitoring and Measuring the Service Strategy Business Plan .....	10
2004 Financial Requirements Presentation .....	17

#### Ambulance and Emergency Programs

##### Table of Contents

Background.....	1
Description of Current Services.....	3
Trends and Issues.....	8
Mandate, Objectives and Actions .....	9
Monitoring and Measuring the Service Strategy Business Plan .....	11
2004 Financial Requirements Presentation .....	15

#### Non Program Property Tax Supported

##### Table of Contents

2004 Financial Requirements Presentation .....	1
--	---

# **REGIONAL PLANNING**

**TABLE OF CONTENTS**

**A. *Background***

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

**A.2 Key Contacts .....1**

**A.3 Additional Information .....1**

**B. *Description of Current Services***

**B.1 Program Location Map .....2**

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

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

**B.4 Description of Suppliers, Partners and Stakeholders .....4**

**B.5 Overall Organization Structure and Staffing .....5**

**B.6 Significant Recent Activities/Initiatives .....6**

**C. *Trends and Issues***

**C.1 Emerging Trends .....7**

**C.2 Key Strategic Issues .....7**

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

**D.1 Mandate and Objectives.....8**

**D.2 Objectives and Actions .....8**

**D.3 Strategic Plan Connection.....9**

**TABLE OF CONTENTS (Cont'd)**

**D.4 Service Principles.....9**

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

**E.1 Objectives and Outcomes.....10**

**E.2 Performance Targets**

**a) 2003 ..... 11**

**b) 2004 ..... 13**

**E.3 Corporate Performance Measurement and Benchmarking.....15**

**F. *2004 Financial Requirements Presentation***

**F.1 Current Budget Introductory Comments/Analysis.....17**

**F.2 Financial Structure Chart – Current Budget .....17**

**F.3 2004 Current Budget .....18**

For F.4 Capital Budget & Forecast Introductory Comments/Analysis and F.5 2004 Capital Budget & Forecast to 2013 Reports please refer to the Regional Planning section of the 2004 Capital Budget and 2005 - 2013 Capital Forecast Document.

**A. Background**

**A.1 Preparing the Service Strategy Business Plan (SSBP)**

A Facilitated Working Group, which consisted of all Planning Management, the Office Administrator and the Projects Coordinator, met in April, May and June 2003 to develop the 2004 SSBP.

**A.2 Key Contacts**

Nick Tunnacliffe, Commissioner of Planning  
905-791-7800, ext. 4349  
[nick.tunnacliffe@region.peel.on.ca](mailto:nick.tunnacliffe@region.peel.on.ca)

Robert Gepp, Director, Development Planning Services  
905-791-7800, ext. 4345  
[robert.gepp@region.peel.on.ca](mailto:robert.gepp@region.peel.on.ca)

Barbara Crogie, Office Administrator  
905-791-7800, ext. 4348  
[crogieb@region.peel.on.ca](mailto:crogieb@region.peel.on.ca)

**A.3 Additional Information**

The Facilitated Working Group prepared the bulk of the SSBP; all staff participated in workshops to comment at key stages of the plan's development.

**B. Description of Current Services**

**B.1 Program Location Map**

Regional Planning is located at 10 Peel Centre Drive, Brampton, Ontario.

**B.2 Profile of Current Services**

**Data creation, collection and analysis**

Single line street network, Peel Data Centre, Census  
Development applications data entry (Integrated Planning and Finance System IPFS)  
Transportation Tomorrow Survey, Cordon Count

**Planning policy development**

*Regional Official Plan Strategic Update* (ROPSU) (Environment, Regional Structure, Human Services, Long-range Transportation Planning)  
Greater Toronto Area (GTA) planning  
Waste Collection Guidelines  
Development of regional position on the 2021 Regional Urban Boundary Expansion (Northwest Brampton proposal)  
Population & Employment forecast distribution

**Planning policy implementation**

Review of area municipal initiatives (e.g. secondary plans and major development applications)  
Defending *Regional Official Plan* (ROP) at the Ontario Municipal Board (OMB)  
Co-ordination of comments on development applications

**Professional planning services**

Demographic and socio-economic consulting services  
Consulting on planning approvals for other departments  
Transportation forecasting for area municipalities/consultants  
Requests for Information (environmental data, spatial data)

**Development and maintenance of planning models**

“What If” simulation & growth forecasting model  
Transportation forecasting models  
Support for York, Peel, and Durham groundwater model

**Planning research**

Development of GTA population and employment forecasts to 2031  
Planning policy issues, Smart Growth, Growth Management  
Tracking decisions on development applications and building permits  
Monitoring policy implementation

**Planning studies**

York Peel Durham Groundwater Strategy  
GTA Planning Studies (e.g. Nodes and Corridors)  
Regional Planning Studies (e.g. Oak Ridges Moraine)  
Transportation studies (e.g. Goods Movement, West Central Peel Transportation Study, Transportation Demand Management, Transportation for Persons with Disabilities, Caledon Transportation Needs Study)

**Mapping/Geographic Information System (GIS)**

Standard and customized map products and consultation

**Education and outreach**

Children's Water Festival, Smart Growth Workshop, GIS Day  
Assist employers to develop employee trip reduction program  
Produce information for community events, workshops, education

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

**Municipalities**

City of Brampton, City of Mississauga, Town of Caledon, GTA regions and their area municipalities, and the Cities of Hamilton and Toronto

**Agencies, Boards and Commissions**

Niagara Escarpment Commission, Conservation Authorities, Provincial Ministries, Greater Toronto Airports Authority, School Boards, Police Services, Halton-Peel District Health Council

**Developers and Professional Consultants**

**Other Regional Departments**

Public Works, Housing and Property, Police, Social Services

**Public**

Residents, community and interest groups

#### **B.4 Description of Suppliers, Partners and Stakeholders**

##### **Suppliers**

- Lawyers
- Statistics Canada
- Data Management Group, Municipal Property Assessment Corporation (MPAC)
- Consultants
- Sun Micro Systems
- ESRI Canada
- Printers

##### **Partners**

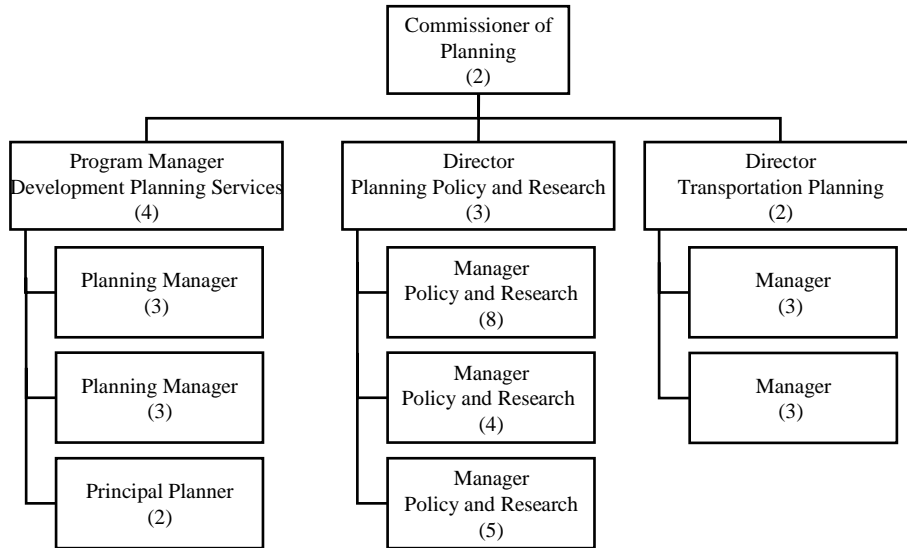
- Agencies, Boards and Commissions
- Area Municipalities
- Federal Departments
- GTA Municipalities
- Provincial Ministries
- Regional Departments

##### **Stakeholders**

- Area municipalities
- Ministry of Municipal Affairs and Housing (MMAH)
- Other Regional departments
- Regional Council

**B.5 Overall Organization Structure and Staffing**

**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.6 Significant Recent Activities/Initiatives**

- Released leading edge State of the Environment Atmosphere Report
- Initiated 15 incisive and timely Peel Data Centre Bulletins
- Released analysis of Transportation for Tomorrow Survey and Cordon Count
- ROPSU well under way
- Successful open house and workshops held (Meet & Greet, Smart Growth, and Multi-cultural Inter Agency)
- Peer Review of Population and Employment Forecasts endorsed
- Oak Ridges Moraine policies (Official Plan Amendment 7) adopted within tight provincial deadline
- Airport Operating Area policies adopted (Official Plan Amendment 5)
- Regional transportation priorities and work plan adopted by Council
- Initiated Human Services Planning
- High quality Regional planning policies affirmed by rigorous tests at administrative tribunals
- Strengthened departmental planning capabilities
- Through skillful negotiations, the complex Caledon aggregate policies dispute was settled avoiding a lengthy hearing, thereby saving tax dollars
- Peel short-listed for the Urban Transportation Showcase program
- Highly successful departmental United Way campaign
- Great strides made in completing process mapping for Development Planning Services (DPS) and incorporating process improvements

## **C. Trends and Issues**

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

- Aging population
- Aging infrastructure
- Growing traffic congestion
- Goods movement – truck traffic growing at 7.2 per cent per year during the A.M. peak period
- Approximately 60 per cent of the people living in Peel also work in Peel
- Greater health, (Severe Acute Respiratory Syndrome/West Nile Virus), environmental and security issues may lead to desire to work from home or close to home
- Greater privatization of public sector services (Highway 407/hospitals)
- Private sector involvement in infrastructure development
- Increasing demand for specific data and sharing data within shorter time frames
- Continuing pressure to urbanize agricultural and environmental land
- Developers moving to higher end homes typically having a greenspace component
- Fewer affordable housing units being provided except by government programs
- Lack of rental units
- Citizen groups, businesses becoming more informed, better organized
- Province is passing strong environmental legislation but not funding implementation; no authority is provided to protect resources
- Continued provincial downloading
- Growing pressure on Region to meet local concerns previously handled by province
- Lack of leadership at provincial and federal levels (e.g. transportation planning)
- Lack of vision
- Automobile dependence is increasing
- Transit dependence decreasing
- Awareness of environmental issues is increasing
- Growth in population largely due to immigration (60 to 62 per cent) - affects services
- Lack of trained staff
- Governments expected to operate as a business and yet be more accountable

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

- Developing stronger relationships/knowledge with Regional and local councils
- Determining Corporate initiatives and committees in which the department will participate
- Developing the SSBP in a time/resource efficient manner

**D. Mandate, Objectives and Actions**

**D.1 Mandate and Objectives**

**Mandate:**

The Regional Planning Department will manage growth to improve the quality of life in Peel.

**Objectives:**

1. To balance the competing demands of growth.
2. To protect important environmental, agricultural and natural resources.
3. To achieve a more sustainable land use and transportation system.
4. To provide innovative and responsive regional planning.
5. To foster a working environment that supports an effective planning team.

**D.2 Objectives and Actions:**

**1. To balance the competing demands of growth**

- 1.1 Review the ROP and develop growth management strategies
- 1.2 Contribute to local planning initiatives
- 1.3 Determine and monitor projected population, households and employment growth
- 1.4 Develop the Region's position on expansion of the urban boundary
- 1.5 Implement Regional/Provincial policies

**2. To protect important environmental, agricultural and natural resources**

- 2.1 Strengthen partnerships for environmental and resource protection.
- 2.2 Implement, monitor and update natural resource and natural environment policies in the ROP
- 2.3 Support initiatives of the agricultural sector to maintain its viability
- 2.4 Support Regional strategies to improve air and water quality

- 3. To achieve a more sustainable land use and transportation system**
  - 3.1 Undertake comprehensive long-term transportation planning
  - 3.2 Evaluate the performance of the land use and transportation systems
  - 3.3 Develop plans to optimize the use of transportation infrastructure and services
  - 3.4 Promote alternative modes of transportation and strategies for inter-regional transit
  - 3.5 Contribute to GTA land use and transportation planning
  
- 4. To provide innovative and responsive regional planning**
  - 4.1 Develop stronger relationships with regional and local councils
  - 4.2 Undertake educational and outreach programs
  - 4.3 Develop the Peel Data Centre
  - 4.4 Apply creative solutions/approaches to current and future planning challenges
  - 4.5 Ensure customer/client satisfaction and determine future needs
  
- 5. To foster a working environment that supports an effective planning team**
  - 5.1 Improve work planning and priority setting processes
  - 5.2 Encourage continuous learning and career development
  - 5.3 Improve internal communications
  - 5.4 Retain and attract top quality staff
  - 5.5 Promote employee wellness

### **D.3 Strategic Plan Connection**

The objectives and actions in the Planning Department SSBP are consistent with, and support, the following goals in the Region of Peel'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 4:** Contribute to a vibrant and diverse regional economy

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

### **D.4 Service Principles**

The Regional Values function as the Planning service principles.

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

**E.1 Objectives and Outcomes**

- 1. To balance the competing demands of growth**
  - Development focused in urban areas
  - Use of physical infrastructure optimized
  - Social infrastructure needs met
  - Natural environment protected
  - Residential and employment lands balanced
  - Land available for growth
  
- 2. To protect important environmental, agricultural and natural resources**
  - Strong awareness and support for protection of environmental, agricultural and natural resources
  - Proper use of aggregate lands
  - Important environmental features and functions are protected and enhanced
  - Cleaner air and water
  - Increase in the amount of greenspace protected
  - Agricultural lands maintained with a vibrant agriculture industry in Peel
  
- 3. To achieve a more sustainable land use and transportation system**
  - Less reliance on automobiles
  - More use of sustainable transportation modes
  - More intensive and mixed land uses
  - Increased development in nodes and corridors
  - Integrated inter-regional transit
  - Balance investment in transportation (roads and transit)
  - Co-operative partnerships with other municipalities
  - More people live and work in Peel
  - Safe, efficient movement of goods
  - Healthy communities
  
- 4. To provide innovative and responsive regional planning**
  - External recognition
  - Public awareness of and interest in Planning programs
  - Recognized as the source for data and planning expertise in Peel
  - Satisfied customers and clients

**5. To foster a working environment that supports an effective planning team**

- High job satisfaction
- Motivated employees
- Good staff morale
- Healthy employees
- Highly skilled/trained and well informed staff
- Balanced workloads
- Lower staff turnover

**E.2 Performance Targets**

**a) 2003**

Create healthy communities by managing growth

- Work on the ROPSU continued throughout 2003. Milestones include the Oak Ridges Moraine conformity amendment, the Airport Operating Area policies and consultation on the Bolton GO Transit and telecommunications amendments
- New draft human services policies were formulated and considered by an interdisciplinary team of professionals and stakeholders. It is anticipated these policies will be adopted in early 2004.
- In-depth participation in the development of Brampton's growth management strategy and continuing representation on a Brampton development implementation committee continues.

Protect important natural environmental and agricultural resources

- Regional staff worked with the Town of Caledon staff in bringing the Oak Ridges Moraine conformity amendment forward for adoption
- Regional staff have initiated work on developing partnerships to protect, important natural and environmental areas. A report to Council recommending a strategy for land acquisition is expected in 2004.
- An agreement was reached on the Caledon aggregate policies. Preparation for the Rockfort OMB hearing continues throughout 2004.
- Work with Peel's agricultural industry through the Peel Agricultural Advisory Working Group continues with significant support from the agricultural industry. A GTA-wide symposium on agricultural issues was held with key industry leaders in November, 2003.

Achieve a Regional structure that provides for projected growth

- ROP Amendment 8 containing updated population and employment projections was approved without appeal
- A joint GTA, Toronto, Hamilton population and employment projection project was initiated using 2001 Census data
- The Peel Data Centre provided timely bulletins to summarize relevant information such as Peel development activity and key Peel data from the 2001 Census
- Regional Planning hosted a highly successful “Made In Peel” Smart Growth Workshop with key GTA partners, February 2003.

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

- Close working relationships were further honed with the local municipalities to develop plans and proposals to achieve a better balance between land use and transportation planning. Helped to develop with the City of Brampton the Growth Management Strategy and provided expert testimony and technical background for the Springdale Cap OMB hearing. Provided technical support for Brampton’s Transportation and Transit Master Plan and Acceleride Program.
- Promoted actions to expedite the planning of the GO Transit service
- Worked with the province and other municipalities to achieve highway improvements in a timely manner (e.g., extension of Highways 427 and 410, and widening of Highways 10 and 401)
- A Transportation Plan for Peel Region consolidating Mississauga, Brampton and Caledon plans was initiated in the Fall of 2003
- The Long-range Transportation Planning Program got fully underway with the substantial completion of three major projects; Transportation Demand Management, Goods Movement and Transportation for Persons with Disabilities. A fourth project, the Caledon Transportation Needs Study, commenced in August 2003 and will be completed in early 2004.
- Five detailed transportation background policy and research papers were completed
- Developed a plan for a co-operative exercise with the federal government, GTA municipalities and the private sector to establish a network of Transportation Management Associations (Urban Transportation Showcase Program)

Be a leader in the provision of Regional Planning services

- Strengthened the services being provided to a wide range of clients including Regional Councillors, Regional departments, municipalities and the public
- Organized a number of workshops with Regional Councillors, stakeholders, the province, other GTA Regions and GO Transit intended to develop vision, direction and policy input

- Provided professional consulting services to other Regional departments and boards to see Regional development applications to fruition
- Updated population and employment forecasts for Peel Region at the municipal and small area level used to update the ROP and as a foundation for all departments in planning Regional services
- Completed a process improvement program on the review of development applications including process mapping, process reengineering, and began exploring best practices with the development industry and area municipal staff for further improvement opportunities
- Developed GIS resources and techniques to support planning activities in Peel
- Commenced a process to improve our planning tools such as updating the Peel Transportation Forecasting Model
- Collaboration and consensus building with area municipalities, other GTA Regions, the Province and GO Transit on transportation and land use issues.

**b) 2004**

Balance the competing demands of growth

- Continue to work on the ROPSU by bringing the project to fruition through official plan amendments to be adopted by the end of the summer; developing a Regional Growth Management Strategy and policies, and promoting appropriate nodes and corridors
- Continue to guide and contribute to local planning initiatives; participate in population and employment forecast exercises and provide Regional growth and transportation modeling services
- Implement Regional and provincial planning policies through the review of development applications, develop the Regional position on the Northwest Brampton urban boundary expansion proposal, and assist with the development of Regional servicing and financial models

Protect important environmental, agricultural and natural resources

- Lead and promote an environmental land securement initiative in Peel; improve partnerships for environmental and resource protection; and implement, monitor and updated policies in the ROP
- Support initiatives of the agricultural sector to maintain its viability, such as a GTA agricultural action plan, and influence provincial initiatives
- Support Regional strategies to improve air and water quality through the State of the Environment reporting program, the Air Quality Working Group and Smog Response Plan, and investigate transportation impacts on air quality

Achieve a more sustainable land use and transportation system

- Undertake comprehensive long-term transportation planning; monitor existing and future transportation performance; and prepare a long-range transportation plan as input into the ROPSU
- Develop plans to optimize the use of existing transportation infrastructure (e.g. transportation demand management) and promote alternative modes of transportation and strategies for inter-regional transit
- Contribute to GTA land use and transportation planning to implement Smart Growth land use and transportation recommendations; and implement the Urban Transportation Showcase Program.

Provide innovative and responsive Regional planning

- Develop stronger relationships with councillors by implementing a strategy to build awareness of activities, hosting workshops and attending important meetings
- Undertake educational and outreach programs; submit papers to professional journals; implement and promote the Peel Data Centre; innovative uses of GIS tools; and develop a presentation for public use
- Provide creative solutions/approaches to planning challenges; ensure customer/client satisfaction through networking, consulting on Regional projects, surveys and technology; and develop and adhere to service standard.

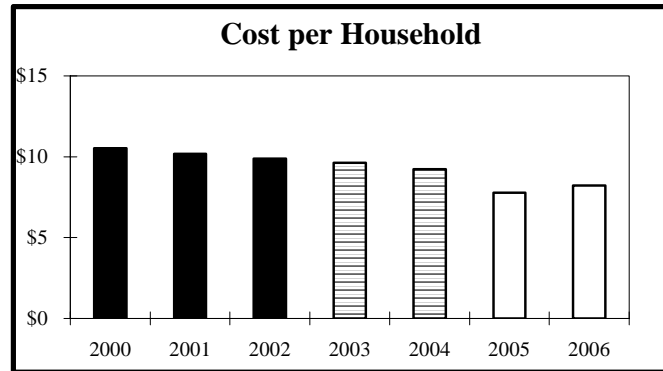
Foster a working environment that supports an effective planning team

- Improve work planning and priority setting and improve internal communications
- Encourage continuous learning and career development and develop a training plan that sets out the development expectations of each position including developmental opportunities, training and conference/seminar attendance
- Retain and attract top quality staff through good management, promoting employee wellness and developing a strategy to improve access/relationships with immediate supervisors.

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

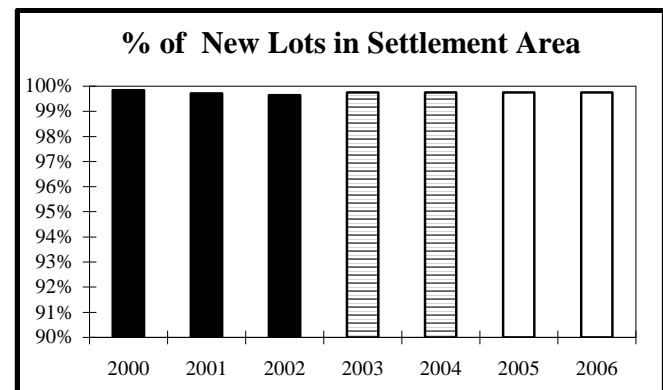
**1. Program Efficiency**

The department continues its ROPSU, Long Range Transportation Planning and Peel Data Centre initiatives. The level of development applications remains very high. All this is accomplished within approved budgets and at a stable cost per household.



**2. Community Impact**

One of the main goals of the ROP is to direct new growth to settlement areas (Mississauga, Brampton and the Rural Service Centres in Caledon). Over 99 per cent of the growth did occur in settlement areas, indicating high compliance.



**3. Data**

	Actual			Budget		Target	
	2000	2001	2002	2003	2004	2005	2006
<b>Program Efficiency:</b>							
Cost per household	\$ 10.53	\$ 10.18	\$ 9.88	\$ 9.62	\$ 9.23	\$ 7.78	\$ 8.22
<b>Community Impact:</b>							
Percent of new lots, blocks and/or new units with final approval located within the settlement areas	99.84%	99.72%	99.64%	99.75%	99.75%	99.75%	99.75%
<b>Source Information:</b>							
Total cost (\$ 000's)	\$ 3,156	\$ 3,147	\$ 3,162	\$ 3,185	\$ 3,136	\$ 2,708	\$ 2,925
Peel households	299,800	309,000	320,000	331,000	340,000	348,000	356,000

#### **4. Customer Service**

The department continued to improve its Web site and visits to the site continue to increase. The ROPSU has provided the opportunity for the department to host a number of workshops with the community and with the Multi Inter-Agency Group on Smart Growth, Travel Demand Management and Goods Movement. In addition, a ROPSU newsletter has been produced regularly. *Regional Official Plan* Amendments on the Oak Ridges Moraine, Population and Employment Projections and the proposed Bolton GO Transit station provided the opportunity for public consultation with the statutory public meetings being held in the area of the amendment, when appropriate. The Planning Department received and reviewed over 300 development applications consisting of approximately 40 plans of subdivision, 80 site plans, 110 rezoning applications, 50 local official plan amendments and 10 condominiums in 2003. Other applications processed include ROP amendments and Niagara Escarpment applications. There are approximately 180 active plans of subdivision currently in the planning review process.

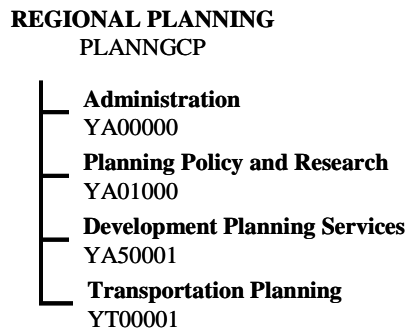
**F. 2004 Financial Requirements Presentation**

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

The 2004 current budget maintains current staff levels for Regional Planning. Much of the responsibility of the department is people oriented and as a result the bulk of the budget is taken up in staff salaries.

The department will continue to provide co-ordinated comments on development applications to the area municipalities; implement the goals and objectives and apply and defend the policies of the ROP, and participate in inter-municipal, provincial and inter-regional planning activities. In 2004, the ROPSU will be concluded as well as comprehensive long-term transportation planning and a long-range transportation plan as input into the ROPSU.

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



**F.3 2004 Current Budget**

**1. Activity Analysis**

	<u>Budgeted Total Cost</u>	
	2004	Change from 2003
Administration	188,491	24,017
Planning, Policy and Research	1,532,269	(25,915)
Crime Prevention Through Environmental Design	6,000	(2,000)
Devlp. Planning Services	790,919	8,729
Transportation Planning	618,649	(53,061)
<b>Total Program Cost</b>	<b>\$3,136,328</b>	<b>\$ (48,230)</b>

**3.**

	<u>Budgeted Total Cost/Unit</u>	
	2004	Change from 2003
	0.55	0.05
	4.51	(0.20)
	0.02	-
	2.33	(0.03)
	1.82	(0.21)
<b>Total</b>	<b>\$ 9.23</b>	<b>\$ (0.39)</b>

**2. Account Analysis**

	<u>Budgeted Total &amp; Net Cost</u>	
	2004	Change from 2003
Goods & Services	(277,269)	(268,967)
Salaries & Wages	3,183,597	220,737
Capital Financing	230,000	-
<b>Total Program Cost</b>	<b>3,136,328</b>	<b>(48,230)</b>
Fees, Charges & Other	97,100	16,600
<b>Net Program Cost</b>	<b>\$3,039,228</b>	<b>\$ (64,830)</b>

	<u>Budgeted Units of Service</u> <u>Total Households</u>	
	2004	*Change from 2003
Brampton	115,000	6,000
Caledon	17,000	-
Mississauga	208,000	3,000
<b>Total Households</b>	<b>340,000</b>	<b>9,000</b>

\* Due to a policy change, household forecasts previously forecast to the nearest hundred are now forecast to the nearest thousand.

**4. Budget Variance Explanation**

	<u>Net Program Costs</u> <u>Change from</u> <u>2003</u>
Recovery from utility rate supported budget related to servicing of Water and Wastewater interests	(268,967)
Staff merit progression and increased fringe benefit costs	220,737
Increase in development application revenue	(16,600)
<b>Net Program Cost Variance</b>	<b>\$ (64,830)</b>

# **AMBULANCE AND EMERGENCY PROGRAMS**

**TABLE OF CONTENTS**

**A. *Background***

**A.1 Preparing the Service Strategy Business Plan..... 1**  
**A.2 Key Contacts..... 1**  
**A.3 Additional Information..... 1**

**B. *Description of Current Services***

**B.1 Program Location Map ..... 3**  
**B.2 Profile of Current Services..... 5**  
**B.3 Description of Clients/Customers ..... 5**  
**B.4 Description of Suppliers, Partners and Stakeholders..... 6**  
**B.5 Overall Organization Structure and Staffing..... 7**  
**B.6 Significant Recent Activities/Initiatives ..... 7**

**C. *Trends and Issues***

**C.1 Emerging Trends..... 8**  
**C.2 Key Strategic Issues ..... 8**

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

**D.1 Mandate and Objectives..... 9**  
**D.2 Objectives and Actions ..... 9**  
**D.3 Strategic Plan Connection ..... 10**

**TABLE OF CONTENTS (Cont'd)**

**D.4 Service Principles (optional)..... 10**

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

**E.1 Outcome of Objectives..... 11**

**E.2 Performance Targets ..... 12**

**E.3 Corporate Performance Measurement and Benchmarking ..... 13**

**F. *2004 Financial Requirements Presentation***

**F.1 Current Budget Introductory Comments/Analysis..... 15**

**F.2 Financial Structure Chart – Current Budget..... 16**

**F.3 2004 Current Budget..... 17**

For F.4 Capital Budget & Forecast Introductory Comments/Analysis and F.5 2004 Capital Budget & Forecast to 2013 Reports please refer to the Ambulance and Emergency Program section of the 2004 Capital Budget and 2005-2013 Capital Forecast document.

**A. Background**

**A.1 Preparing the Service Strategy Business Plan (SSBP)**

The SSBP was created by a Project Team comprised of:

Commissioner of Corporate Services  
Director of Ambulance and Emergency Programs  
Corporate Services Business Unit Manager  
Manager of Administration for Ambulance and Emergency Programs  
Emergency Management Co-ordinator  
Administrative support from the Commissioner's Administrative Assistant

**A.2 Key Contacts**

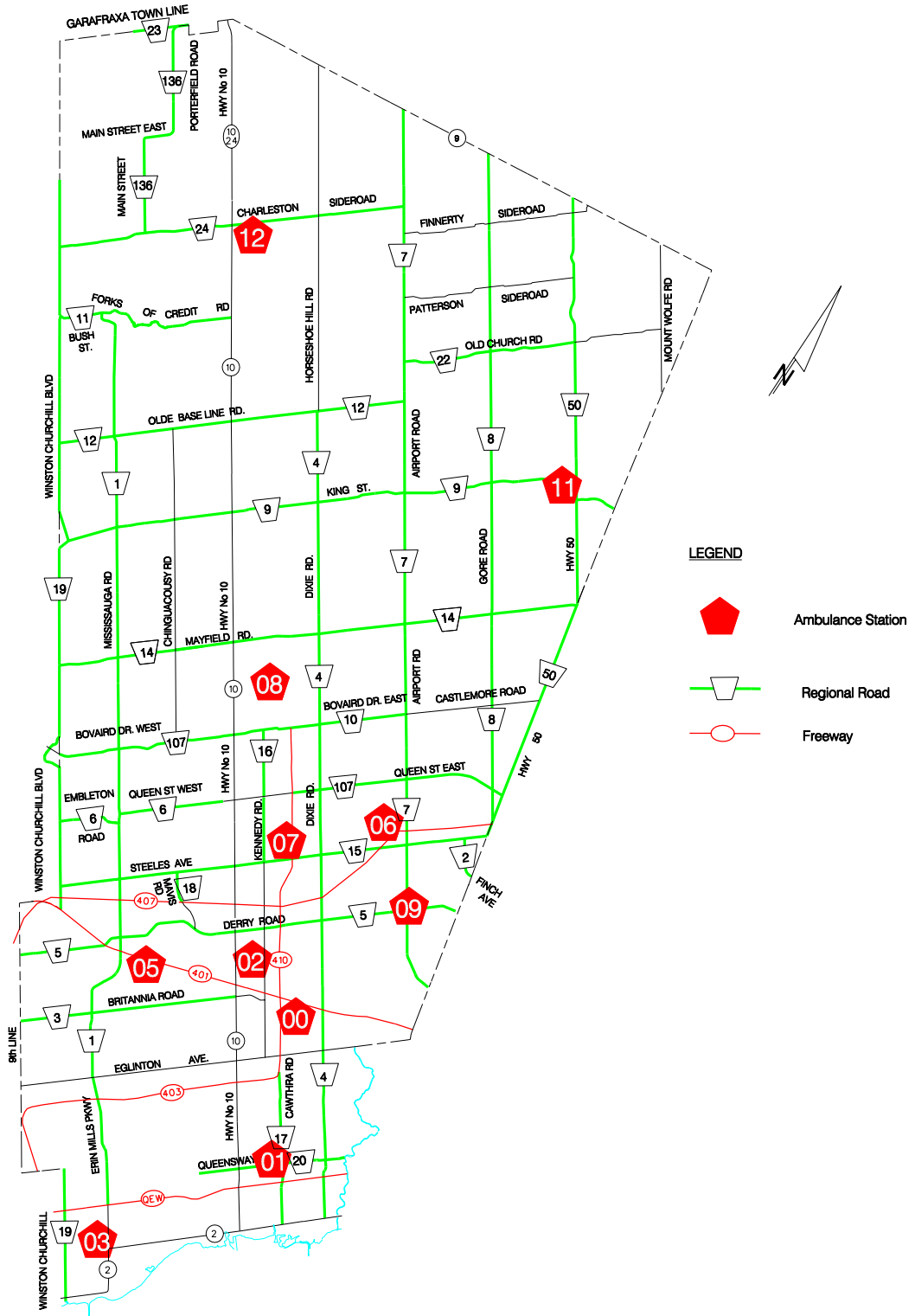
Peter Dundas, Director, Ambulance and Emergency Programs  
905-791-7800, ext. 4730  
[dundasp@region.peel.on.ca](mailto:dundasp@region.peel.on.ca)

**A.3 Additional Information**

Last year's SSBP was completed departmentally. This year a division approach was taken.

**B. Description of Current Services**

**B.1 Program Location Map**



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

### **Emergency Medical Services (EMS)**

EMS includes the provision of emergency medical services, oversight of EMS delivery, procurement, co-ordination of medical protocols, system planning and creation of deployment strategies, quality assurance and performance measurements, and maintenance of tiered response agreements.

### **Public Safety**

Services enable public access to 9-1-1 and co-ordination of local fire departments at a Regional level. Public education and awareness programs include Paramedic Week, Emergency Preparedness Week, Career Days and public information sessions. Implementing the Provincial Emergency Management Framework ensures disaster preparedness and response capabilities.

### **Emergency Management**

In the event of a disaster, the program co-ordinates the Regional EMS response. Executing the Emergency Management Response Plan ensures disaster response readiness. Co-ordination of business continuity for the Region as an organization ensures the Region can continue doing business in the event of a disaster.

### **Advocacy**

The program seeks to influence decisions of other public and private bodies in support of high-performance EMS and strong emergency management responses and preparedness. These activities include provincial lobbying, working with other EMS providers, statutory reporting and funding applications, and working with other Community Emergency Management Co-ordinators.

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

### **Patients**

Individuals in need of pre-hospital emergency medical treatment

### **General Public**

All members of the public who benefit from education on accident prevention, safety and preparedness. In the event of a disaster, the clients are those affected either directly or indirectly by the emergency.

**Emergency Response Agencies and Organizations**

First responders and other agencies relying on the Region's Emergency Plan and Operations Centre

**Area Municipalities**

These include the three area municipalities of the Town of Caledon and Cities of Brampton and Mississauga.

**B.4 Description of Suppliers, Partners and Stakeholders**

**Suppliers**

- Operators providing Advanced Life Support (ALS) and Basic Life Support (BLS) coverage for Region of Peel
- Products ranging from vehicles, vehicle repair and maintenance, conveyance and equipment supplies, non-narcotic and narcotic drugs
- Expert advisors for emergency management planning and business continuity planning
- Peel Regional Police

**Partners**

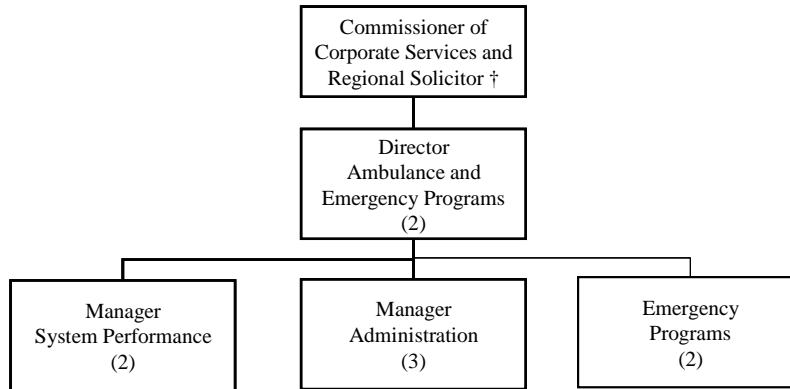
- Ministry of Health and Long-Term Care
- Base Hospital Medical Director and Program
- Area or Regional Acute Care facilities
- Other Regional departments
- District Health Council
- Emergency Response agencies
- Greater Toronto Airports Authority (GTAA)
- Area municipal fire services
- Peel Regional Police, Ontario Provincial Police (OPP) and Royal Canadian Mounted Police (RCMP)
- Other municipalities

**Stakeholders**

- Regional Council
- Ministry of Public Safety and Security
- Ministry of Health and Long-Term Care

**B.5 Overall Organization Structure and Staffing**

**Ambulance and Emergency Programs**



**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.

† Also serves Corporate Services. FTE for this section is reflected in Corporate Services.

**B.6 Significant Recent Activities/Initiatives**

- Successfully dealt with Severe Acute Respiratory Syndrome (SARS)
- Successfully evacuated William Osler Hospital – Brampton Campus – due to generator fire
- New senior management team with significant expertise
- Dedicated resources for Emergency Management Programs (EMP)
- Increased medical scope (field pronouncement)
- Equipment improvements (Proflexx stretcher, disposable airway management supplies), improved selection of narcotics (midazolam, fentanyl)
- Completed detailed building condition assessments
- Comprehensive review of service operators which led to a one year extension of contract
- Significantly improved the quality of the fleet and management practices
- Geographic Information Systems (GIS) system in place to assist with planning
- Established three operating committees (Operations, Vehicle & Equipment and Outreach) to take a system approach to operational issues

## **C. Trends and Issues**

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

- Higher call rates in areas of high density dwellings. Increase in call volumes in Brampton at a greater rate than Mississauga. Calls are up, kilometres are up, and equipment needs are up as a result of SARS.
- Increased number of calls from seniors regarding payments. Increase in calls for pre-planning ambulance services and general inquiries about EMS/9-1-1
- Increase in the number of disasters across the province from natural to man-made. Growing number of chemical, biological, radiological and nuclear (CBRN) incidents and present hazards
- Workforce is younger, more educated, with an increasing female proportion. Strong competition to get new graduates – limited number of graduates (paramedics)
- More complicated medical cases leading to more paramedics experiencing stress, increased length of calls and paperwork
- Early release of patients from hospitals. Hospital delays due to limited capacity. People relying on acute care facilities and emergency medical services for primary health care previously delivered by hospitals.
- Increase in all costs – volumes increasing, unit costs increasing (staff, equipment, vehicles). Declining provincial funding.
- A number of organizations are interested in providing EMS
- Increase in paramedic wage rates due to labour market adjustment and supply/demand
- Higher level of service by municipalities since downloading by province. Business strategy for EMS is changing to high performance and accountability.
- Dramatic change in the amount, duration and speed in transition of EMS and EMP. Increasingly complex EMS environment.

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

- Establishing and implementing a plan for a modern, high performance system
- Demonstrating that the Region is best able to provide EMS
- Building understanding and support for the work of the Ambulance and Emergency Programs
- Developing a collaborative approach to emergency management
- Attracting and retaining a highly skilled, progressive, and experienced work force
- Using data to effectively manage system/program performance
- Creating a balance in our work within an environment of rapid and intense change
- Securing the human, financial, and physical resources to meet the growing and changing needs of our clients
- Providing services in an increasingly complex and changing environment

**D. Mandate, Objectives and Actions**

**D.1 Mandate and Objectives**

**Mandate:**

The Ambulance and Emergency Programs will save lives, decrease suffering, improve the health of the community and protect property.

**Objectives:**

1. To develop a modern, high performance EMS system
2. To provide comprehensive, collaborative emergency programs including 9-1-1 and Regional fire co-ordination
3. To increase knowledge of and commitment to the programs of the division
4. To attract and retain a highly skilled, progressive and experienced work force
5. To obtain resources to meet the growing and changing needs of our clients

**D.2 Objectives and Actions**

1. **To deliver a modern, high performance EMS system**
  - 1.1 Develop a service delivery model for EMS
  - 1.2 Implement a comprehensive performance measurement program to manage the delivery of service
  - 1.3 Develop strategies to reduce response times
  - 1.4 Implement a deployment plan to maintain balanced emergency coverage
  - 1.5 Develop a strategy to assume responsibility for EMS dispatch
2. **To provide comprehensive, collaborative emergency programs including 9-1-1 and Regional fire co-ordination**
  - 2.1 Develop Regional emergency plans that include internal and external co-ordination
  - 2.2 Support the Region's strategy for business continuity planning
  - 2.3 Implement a public education strategy for emergency programs
  - 2.4 Demonstrate compliance to the *Emergency Management Act*
  - 2.5 Undertake a Hazard Identification Risk Assessment (HIRA) in co-operation with the local municipalities

- 3. To increase knowledge of and commitment to the programs of the division**
  - 3.1 Build community awareness through outreach initiatives
  - 3.2 Develop a strategy to engage Regional Council
  - 3.3 Implement a communication strategy
  - 3.4 Collaborate with suppliers and Regional departments to achieve better business outcomes
  
- 4. To attract and retain a highly skilled, progressive and experienced work force**
  - 4.1 Develop a human resource plan for existing and future staff
  - 4.2 Tailor employee performance management process to meet division needs
  - 4.3 Make the Region of Peel an attractive career choice for paramedics
  - 4.4 Develop a skills training plan for operations staff
  
- 5. To obtain resources to meet the growing and changing needs of our clients**
  - 5.1 Lobby senior governments for increased program funding
  - 5.2 Work with internal service providers to establish continuous staff support
  - 5.3 Demonstrate the need for Regional funding to support program needs
  - 5.4 Develop a facilities strategy plan to meet the growing needs of the program
  - 5.5 Expand technology infrastructure

### **D.3 Strategic Plan Connection**

The objectives and actions in the Ambulance and Emergency Programs SSBP are consistent with, and support, the following Goals in the Region of Peel'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

### **D.4 Service Principles (Optional)**

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

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

**E.1 Outcome of Objectives**

- 1. To develop a modern, high performance EMS system**
  - A high quality Regional emergency medical system
  - Reliable, responsive, accessible, empathetic pre-hospital medical care
  - Effective, seamless integration of first response services
  - Able to respond to all types of medical emergencies
  
- 2. To provide comprehensive, collaborative emergency programs including 9-1-1 and Regional fire co-ordination**
  - Capable of managing any emergency
  - People use 9-1-1 properly
  - Public have the skills and tools to be prepared for any emergency
  - Public assume responsibility for emergency preparedness
  - Unified emergency response system
  
- 3. To increase knowledge of and commitment to the programs of the division**
  - Public has confidence in Regional emergency programs
  - Regional Council publicly endorses and promotes Regional emergency programs
  - Knowledgeable suppliers providing high-quality, high-value products and services
  - Regional departments understand and are engaged in the programs of the division
  
- 4. To attract and retain a highly skilled, progressive, and experienced work force**
  - Respected and experienced people manage and operate the service
  - Staff thrive in changing environment
  - Lifetime learning is the organizational culture
  - Paramedics recognize the Region of Peel as having the system of choice
  - Paramedics have Advanced Care Paramedic (ACP) certification
  
- 5. To obtain resources to meet the growing and changing needs of our clients**
  - Program budgets meet system needs
  - Internal support staff dedicated to and enthusiastic about programs
  - A Regional EMS Headquarters and strategically located and sized field facilities
  - Fair share of provincial/federal funding
  - Programs have capacity to adapt to change

## **E.2 Performance Targets**

### **a) 2003**

- Added hours of service and redeployed fleet to meet growth demand to prevent gaps in the system. Went from 148,950 annualized coverage hours of service in 2002 to 166,440. (2 – 24/7 vehicles added). No hours were been added to Caledon. This still needs to be addressed.
- Conducted comprehensive reviews of service operators – Superior Emergency Medical Service and Dufferin Caledon Ambulance Service in 2003. These reviews were Council driven to facilitate the decision by June 30, 2003 whether to extend the operator contracts one year. There was also an ambulance modeling review by Fitch and Associates as well as an Internal Audit Management Review performed this year.
- ACP (P2) complement has increased. There is a contract in place with Humber College to continue the ACP Training Program. They replaced the Michener Institute as they have exited from the program.

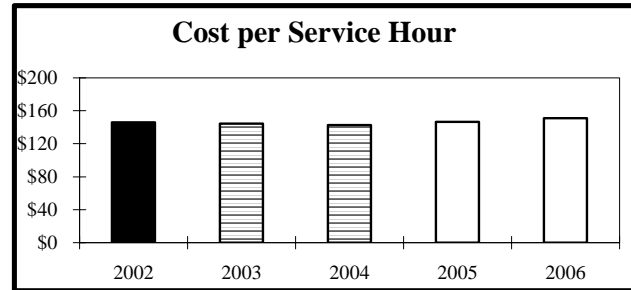
### **b) 2004**

- Additional hours of service and redeployment of fleet to meet growth demand and to prevent gaps in the system are planned for 2004. The addition of 4 - 24/7 vehicles (20,440 hours) is planned. Caledon still needs to be addressed.
- Facilities planning required to address building condition assessments and future deployment plan requirements
- Increase ACP (P2) coverage through ACP Training Program at Humber College
- Emergency Programs will be implementing a public education strategy, developing emergency plans, supporting the Region's strategy for business continuity planning, and demonstrating compliance to the *Emergency Management Act, 2002*.

**E.3 Corporate Performance Measurement 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 ambulances 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	
	2000	2001	2002	2003	2004	2005	2006
<b>Program Efficiency:</b>							
Cost per service hour - Ambulance		\$137.49	\$145.76	\$144.40	\$142.61	\$146.49	\$150.98
Net cost per service hour - Ambulance		\$84.45	\$82.77	\$90.06	\$89.18	\$98.93	\$103.88
Cost per call - 9-1-1	\$4.09	\$3.64	\$3.60	\$3.88	\$4.15	\$4.40	\$4.66
Cost per capita - EMP/Fire Co-ordination	\$0.06	\$0.05	\$0.03	\$0.13	\$0.21	\$0.30	\$0.31
<b>Program Effectiveness: Ambulance</b>							
90 <sup>th</sup> percentile response time (Code 4) T2 - T4		11.07	11.12	10.39	10.03	9.34	9.34
Average response time (Code 4) T2 - T4		7.22	7.29	6.42	6.00	5.37	5.37
<b>Community Impact:</b>							
% of non emergency calls		5%	2%	4%	2%	2%	2%
% of calls made by non-Peel ambulance		3%	3%	3%	3%	3%	3%
% of calls made outside Region		3%	4%	3%	4%	4%	4%
% Advanced Care Paramedic shifts		25%	23%	52%	60%	65%	70%

\*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	
	2000	2001	2002	2003	2004	2005	2006
<b>Source Information:</b>							
Peel population	959,000	989,000	1,024,000	1,054,000	1,080,000	1,102,000	1,123,000
Ambulance service hours		136,975	144,601	159,047	186,880	210,240	219,000
Number of ambulance calls		90,578	91,329	92,000	94,000	96,000	98,000
Total cost - Ambulance (\$000's)		\$18,833	\$ 21,077	\$ 22,966	\$ 26,651	\$ 30,799	\$ 33,064
Net cost - Ambulance (\$000's)		\$11,568	\$ 11,968	\$ 14,323	\$ 16,666	\$ 20,799	\$ 22,749
Total cost - (\$000's)	\$ 61	\$ 48	\$ 31	\$ 134	\$ 225	\$ 336	\$ 352
EMP/Fire Co-ordination							
Total number of 9-1-1 calls	300,986	334,400	364,431	370,000	370,000	370,000	370,000
Total cost - 9-1-1 (\$000's)	\$ 1,230	\$ 1,218	\$ 1,313	\$ 1,434	\$ 1,536	\$ 1,628	\$ 1,725

\*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. 2004 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 and 2003 demand for service grew 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-urgent calls anywhere in the Province. Ninety-eight 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 and the next closest system ratio in Ontario is 55 per cent. 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.

Peel is also unique in that it has both a large urban area with one of the highest call demands 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 2004 Ambulance Current Budget therefore reflects the addition of the equivalent of four 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 Advanced Care Paramedic (ACP) medical education program. Regional Council has set as a target a full ACP service which would require about 65 per cent of the paramedics to be ACP's. About 25 ACP's 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. The previous supplier, Michener Institute, has exited and is being replaced by Humber College.

This year again, the level of provincial subsidy is uncertain. The budget includes only the base level of funding that has been confirmed by the Ministry Health and Long-Term Care. Additional funding is unknown at this time.

The *Emergency Management Act, 2002* will for the first time requires 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 add an Emergency Planning support position to meet the demands. The need for greater co-ordination among all municipal emergency preparedness partners and communication with the community makes this essential. Regional Fire Co-ordination funding remains unchanged for 2004.

## **F.2 Financial Structure Chart – Current Budget**

### **AMBULANCE AND EMERGENCY PROGRAMS**

#### **COREMPCP**

	<b>Ambulance</b>
—	GW20001
	<b>Fire Co-ordination Services</b>
—	GX10001
	<b>Emergency Measures Planning</b>
—	GX20001
	<b>9-1-1 Emergency Number Services</b>
—	GX30001

**F.3 2004 Current Budget**

1. Activity Analysis	Budgeted Total Cost		3.	Budgeted Total Cost/Unit	
	2004	Change 2003		2004	Change from 2003
Ambulance	26,650,798	3,684,480		142.61	(1.79)
Fire Co-ordination	5,974	420		N/A	N/A
Emergency Measures Planning	218,877	90,809		N/A	N/A
9-1-1	1,535,563	101,403		4.15	0.27
Total Program Cost	<u>\$28,411,212</u>	<u>\$ 3,877,112</u>			

2. Account Analysis	Budgeted Total & Net Cost			Budgeted Units of Service	
	2004	Change from 2003		2004	Change from 2003
Goods & Services	26,785,567	3,725,456	Ambulance Serv Hrs	186,880	27,833
Salaries & Wages	650,645	151,656	9-1-1 Calls	370,000	-
Capital Financing	975,000	-			
Total Program Cost	28,411,212	3,877,112			
Subsidies	9,984,700	1,691,748			
Fees, Charges & Other	-	(350,000)			
Net Program Cost	<u>\$18,426,512</u>	<u>\$ 2,535,364</u>			

**4. Budget Variance Explanation**

	<u>Net Program Costs</u> <u>Change from</u> <u>2003</u>
<u>Ambulance</u>	
Materials and Supplies	323,000
Increase in cost/volume of drugs, medical supplies and SARS supplies	
Services and Rents	3,205,600
Reflects increase in system hours, increase in number of ACPs and estimated wage increase for all paramedics as at April 1, 2004	
Equipment and Furnishings	5,000
Office Equipment	
Internal Charges	43,865
Increase service demand on Internal Support services and increase in insurance for vehicles due to increase of vehicles in system	
Salaries and Wages	107,015
Reflects anticipated increase in wages and benefits (Ontario Municipal Employees Retirement System (OMERS)) and paid standby duty costs	
Grants and Subsidies	(1,691,748)
Level of provincial subsidy is uncertain. Reflects base funding and anticipated increase response time funding	
Contributions from Reserves	
Elimination of 2003 contribution since received additional funding	350,000
Subtotal	<u>2,342,732</u>
<u>Fire Co-ordination</u>	420
Legal Services required	
<u>9-1-1</u>	101,403
Peel Regional Police 9-1-1 dispatch chargeback reflects salary and wage increases for 9-1-1 calltakers	
<u>Emergency Measures Planning</u>	90,809
Reflects additional support needed to meet the requirements of the <i>Emergency Management Act, 2002</i>	
<b>Net Program Cost Variance</b>	<b><u>\$ 2,535,364</u></b>

# **NON PROGRAM PROPERTY TAX SUPPORTED**

**TABLE OF CONTENTS**

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

**F. 2004 Financial Requirements Presentation**

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

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

**F.3 2004 Current Budget .....3**

Sections F.4 Capital Budget & Forecast Introductory Comments/Analysis and F.5 2004 Capital Budget & Forecast to 2013 are not applicable to this program.

**F. 2004 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 service programs.

**Expenditures**

Non Program expenditures of \$15.8 million are incorporated in this budget reflecting a net decrease of \$0.8 million over fiscal 2003.

Expenditures in this portion of the budget are related to contributions to reserves (\$3.0 million), corporate overhead allocation (\$12.4 million) and other costs such as the corporate contribution towards post retirement benefits, credit rating fees and legal fees (\$0.4 million). Significant changes for fiscal 2004 reflect a \$2.5 million reduction in reserve contributions to facilitate the phase-in of Ontario Municipal Employees Retirement System (OMERS) contributions in the program budgets.

In order to fully attribute corporate overhead costs to both 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 tax supported programs and 40 per cent for utility rate supported programs. Additional overhead allocations of \$0.8 million and \$0.6 million for tax and rate supported programs, respectively, have been established for fiscal 2004. For tax programs, the increased attribution reflects accounting reclassification of \$0.6 million and \$0.2 million in budget increases in the following service areas:

	<b>Total Net Budget Increase</b>	<b>Tax Rate Share</b>
Executive and Council	328,697	197,218
Corporate Services	259,840	155,904
People, Information and Technology	(371,296)	(222,778)
Finance	118,235	70,941
Public Works Services	110,000	66,000
Property and Facilities Asset Management	(38,026)	(22,815)
	<u>407,450</u>	<u>244,470</u>

**Revenues**

Non Program revenues of \$33.4 million are incorporated in this budget reflecting a net increase of \$7.0 million over fiscal 2003. Revenue can be summarized into three main areas:

Taxation

The 2004 approved budget incorporates \$9.3 million in payments in lieu of taxes and \$6.1 million in net supplementary taxes. These revenue estimates, developed in collaboration with area municipal finance staff, reflect a total increase of \$3.1 million over 2003.

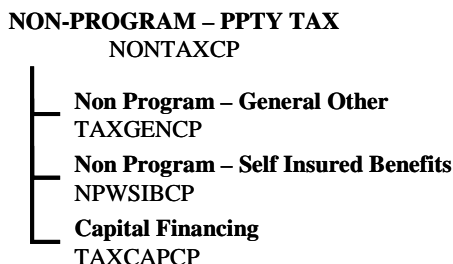
Tax Rate Management

The 2004 approved budget includes \$15.6 million of contributions from reserves to stabilize the budget impact on tax rates. The 2004 budget incorporates a contribution of \$6.8 million from the Ontario Works Working Funds Reserve to assist with phasing-in the \$8.6 million increase in Ontario Works costs. In accordance with the Long Term Waste Resource Management Strategy, a \$6.5 million draw from the Waste Stabilization Reserve has been utilized to help phase in-new diversion initiatives, and a \$2.3 million contribution from the General Government Working Funds Reserve for the phasing-in of OMERS, the net impact of the elimination of the one-time 2003 measures and the use of reserves is a net increase in Non Program revenues of \$3.3 million.

Investment Income, Fees and Charges

The budgeted investment income is a projection of current year actuals and expected future interest rate trends.

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



**F.3 2004 Current Budget**

1. Activity Analysis	Budgeted Net Cost		3.	Budgeted Total Cost/Unit	
	2004	Change from 2003		2004	Change from 2003
Capital Financing	3,018,500	(1,809,490)		8.88	(5.71)
Tax Overhead Allocation	12,368,688	826,777		36.38	1.51
Other	455,000	225,000		1.34	0.65
Total Cost	15,842,188	(757,713)		46.60	(3.55)
Revenue	33,385,278	6,982,355		98.19	18.42
Net Non Program Cost	<u>\$ (17,543,090)</u>	<u>\$ (7,740,068)</u>		<u>\$ (51.59)</u>	<u>\$ (21.97)</u>

2. Account Analysis	Budgeted Total & Net Cost		Budgeted Units of Service	
	2004	Change from 2003	2004	*Change from 2003
Capital Financing Reserves	3,018,500	(1,750,000)		
Tax Overhead Allocation	12,368,688	826,777	Brampton	115,000
Debenture Interest Expense	-	(59,490)	Caledon	17,000
Other	455,000	225,000	Mississauga	208,000
Total Cost	15,842,188	(757,713)	Total Households	340,000
Sinking Fund Debt Fee	-	(59,490)		9,000
Interest Income Earned	2,342,065	621,632		
Interest Special Assessments	11,000	(2,000)		
Fees, Charges & Other	-	-		
Contributions from Reserve	15,625,000	3,325,000		
Net Supplementary Taxes	6,109,000	3,720,000		
Payment in Lieu of Taxes	9,298,213	(622,787)		
Total Revenue	33,385,278	6,982,355		
Net Non Program Cost	<u>\$ (17,543,090)</u>	<u>\$ (7,740,068)</u>		

\* Due to a policy change, household forecasts previously forecast to the nearest hundred are now forecast to the nearest thousand.