



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

**PRESENTED TO
Regional Municipality of Peel,
Ontario**

**For the Fiscal Year Beginning
January 1, 2004**

Nancy L. Zjelle
President

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Executive Director

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, 2004**. 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 present budget continues to conform to program requirements and we are submitting it to GFOA to determine its eligibility for another award.

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A Message from the Chair and Chief Administrative Officer

The Region of Peel's 2005 Current and Capital Budget provides a balance between the service demands of one of the fastest growing municipalities in Ontario and the need to maintain the Region's fiscal strength. We accomplish this by delivering quality services and minimizing the tax impact on Peel's taxpayers.

The Region continues to be debt free while meeting the demands of tremendous growth. For the first time in 14 years, Peel delivered a budget with a tax increase for Peel's directly-controlled programs. Continuous improvement, as a corporate philosophy, allows staff to maximize service and deliver quality programs to our key stakeholders – the people who live and work in Peel. The Region's success at continuous improvement was demonstrated this past year when Peel reached a key milestone on its excellence journey by becoming the first government in Canada to achieve the National Quality Institute's Level 3 Progressive Excellence Program Certification and Canada Award of Excellence (CAE) – Silver Level. In addition, the executive participated in the annual Public Sector Quality Fair (PSQF) and received a Gold Award for the Corporate Planning Process (CPP).

The Region of Peel enjoys a solid reputation for leadership and innovation in municipal government. Last year, the Region continued with its successful track record as demonstrated by the significant accomplishments outlined below:

- Received Standard & Poor's and Dominion Bond Rating Service confirmation of a Triple A credit rating for Peel Region based on its strong financial performance in 2004
- Introduced the Itron Enterprise Energy Management Suite and ION Enterprise software which will monitor and manage the Region's energy usage
- Implemented a revised residents' services model with community agency leads for Millbrook efficiency apartments (part of the Peel Living envelope of affordable Housing units)
- A Joint Task Force, lead by officers of Peel Regional Police and including Toronto Police Service, formed to investigate the abduction and murder of Cecilia Zhang. The Task Force's investigation culminated in an arrest of a suspect.
- Completed the Hwy 401/Mississauga Road construction project
- Educated over 5,000 Peel elementary students on the importance of using water wisely during 9th annual Peel Children's Water Festival
- Provided tours to over 12,000 children at the Peel Heritage Complex

The process for development and approval of the budget is very comprehensive. Following service level reviews (SLR) by the SLR Adhoc Committee in September and October, staff proceeded to prepare the budget presentation.

In mid-November, staff presented an initial budget at the first General Committee meeting proposing a tax rate increase of 3.2 per cent to provide expanded services and manage growth in the Region.

Regional Council reviewed detailed presentations from all program areas and required additional information on some programs that had service level enhancements. The final 2005 Current Budget was approved at \$1.1 billion. This translates into a property tax rate increase of 3.2 per cent (or \$44 for the average homeowner), primarily for policing and provincially-mandated programs.

The utility rate budget, supporting water and wastewater programs, saw an increase of 5 per cent (or \$15 per household this year) effective April 1, 2005. Key drivers necessitating the increase are growth, legislation requirements set out in the *Safe Drinking Water Act*, increased energy and insurance costs and the maintenance of aging infrastructure.

The Region's budget was developed to provide the citizens of Peel with a plan to establish an appropriate balance between meeting the service expectations of the community and the fiscal cost of providing those services. The Region of Peel will strive to continue to be one of the safest communities in which to live and work in Canada with an increased number of patrol officers and enhanced ambulance services.

For the second time in the history of Peel Region, the approved current budget exceeds \$1 billion. The budget is allocated as follows: 38 per cent for human services including ambulance, housing, social and health services; 26 per cent for services such as waste collection, water and wastewater treatment and roads; 22 per cent for protection to persons and property and the balance of 14 per cent for other services.

Highlights of the 2005 Current Budget include:

- Phasing in an increase in ambulance service by 26,000 new service hours (for the year) or the equivalent of three new ambulance vehicles in service 24 hours per day, seven days per week
- Began operations at two new long-term care centres; Tall Pines in Brampton and Malton Village in Mississauga, providing 320 additional beds for senior citizens and residents in need of long-term care accommodation
- Additional funding to Ontario Works to phase-in the impact of the increased number of caseloads
- 32 new public health staff
- 30 additional front line police officers
- 330 new subsidized childcare spaces including special needs resources for 90 children
- Enhanced waste diversion programs
- Increased investments to reducing traffic congestion throughout the Region of Peel

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The budget also includes a significant commitment to investment in capital infrastructure. The ten-year capital plan of \$2.7 billion ensures that the Region of Peel's existing infrastructure is well maintained, not only to meet the needs of the current population but also to accommodate future growth.

This year will not be without its challenges. Through the dedication of Regional Council and Peel employees, the needs of residents and businesses will be met. We continue to work enthusiastically towards a healthy and prosperous future for those who choose to work and raise their families in the Region of Peel.



Emil Kolb
Regional Chair



Roger Maloney
Chief Administrative Officer

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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 2004, 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.

Public Works

- Received two Association Municipal Recycling Co-ordinators (AMRC) / Promotion and Education Awards:
 - Best Campaign/Organics Demonstration Project
 - Best Website/Waste Management Section
- The 2004 Awards for Excellence in Salt Storage was received from the Salt Institute of Canada. The award recognizes high standards of environmental consciousness and effective management of winter materials storage in the Region of Peel.
- The prestigious Management Innovation Award from the American Public Works Association (APWA). The award recognizes the leadership role in the National Water and Wastewater Benchmarking Initiative (NWWBI), a continuous improvement program.
- Public Works received four awards from the Recycling Council of Ontario (RCO):
 - The Chair Award for the most outstanding and unique environmental contribution for innovative programs and initiatives set for other municipalities
 - The Environmentally Sustainable Municipal Award for Peel's waste minimization and energy conservation initiatives, air and water programs, as well as land use planning. The award acknowledged the Region's achievement of reaching a 45 per cent waste diversion rate.
 - The Waste Diversion Program Operator Award recognizing the operation of the Brampton Community Recycling Centre in providing enhanced waste diversion services to residents and small businesses. The 8,860 tonnes of material diverted through the centre and the implementation of new programs such as the toner cartridge recycling program was one of the reasons the program was selected for the award.
 - The Municipal Diversion Award recognizing the Region's efforts to divert a significant percentage of its municipal waste from disposal. Peel received silver for being 30 per cent below the provincial average in waste generated per capita.

Executive

- The Region of Peel was the proud recipient of a Silver level for the Canada Award of Excellence (CAE) awarded by the National Quality Institute (NQI) for the Progressive Excellence Program (PEP) Level 3 designation; the first government in Canada to do so for demonstrating outstanding performance in the area of Quality and Healthy Workplace
- The Executive participated in the Annual Public Sector Quality Fair (PSQF) and received a gold award for the Corporate Planning Process (CPP). The award was based on initiatives linked to strategic priorities and continual improvement, and how processes are developed, managed and improved to support the initiative.
- The Region's "Together We're Better Awards", an opportunity to thank and profile employees who go the extra mile and live the Regional Values everyday were held for the eighth year. Awards such as the Spirit Award for Workplace Environment, Council's Award for Customer Service, Innovation Award for Creative Solutions, the Chair's Award for Community Service, the CAO's Award for Teamwork, Corporate Award for Internal Communication, Commissioner's Award for Heroism and the Healthy Workplace Award are presented to employees at a special awards ceremony held in their honour. This event also recognizes employees with long term service starting with 5 years service and incrementally by each additional 5 years.

Corporate Services (shared with various departments)

- A Grand Award for Communications Excellence was received from the Awards for Publication Excellence (APEX). The APEX award was for the Smoking Isn't Kool (SIK) Website.
Two Dalton Pen Communications Awards were received for the following:
 - Award of Honour for Children's Services Information package
 - The International Award for Directly Operated walk-in package
- Four Canadian Public Relations Society (CPRS) awards achieving communications excellence in community relations:
 - Silver for West Nile Virus Public Education Campaign
 - Bronze for Issues/Crisis Management for the SARS response
 - Silver for Peel Children's Water Festival
 - Bronze for Peel Employee Orientation Package

Social Services/Children's Services

- Canada Post Literacy Award. This award recognizes the contributions and accomplishments of Canadian businesses, literacy organizations and educators.

Health

- Accreditation Award from the Canadian Council on Health Services Accreditation, earned for quality service provided at five long term care centres: Davis Centre, Malton Village, Peel Manor, Sheridan Villa and Tall Pines.

TransHelp

- The Employee Excellence Award, given to a TransHelp worker by the Canadian Urban Transit Association (CUTA) for an heroic, lifesaving effort

Finance

- Received the fifth Distinguished Budget Presentation Award (the highest form of recognition in governmental budgeting) from the Government Finance Officers Association for the *2004 Current and Capital Budget* document
- Received the third Canadian Award for Financial Reporting (CANFR), a Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association for the *2003 Annual Report*

Peel Regional Police

- Members of 21 Division received two awards:
 - The Brampton Board of Trade Police Service Award. This award is presented to officers who exhibit an attitude towards community service beyond ordinary requirements.
 - The “Sisters Stepping Up” Recognition Award, given to an officer who supported and participated in an anti-violence youth forum.
- Brampton Safe City Partnership presented an award to Police for contributing to a Brampton Safe City Association community program.
- The International Law Enforcement Award awarded by the American Society of Industrial Security – Toronto Chapter, honouring law enforcement officials who have saved lives and performed outstanding deeds.
- A member of the Recruiting Unit was awarded the Big Brother Big Sister Volunteer of Canada 2004 Award for contributing to the Big Brother/Big Sister Organization.
- The Intelligence Services Bureau was awarded a recognition award by the ICS (Imaging Supplies Coalition) for a significant contribution to the protection of imaging supplies Coalition members Intellectual Property Rights.
- A member of Youth Education was presented with the Mississauga Chinese Business Association Community Policing Award for demonstrating an exceptional attitude towards community service, beyond the normal call of duty.
- The Crime Prevention Services Unit was presented with the Mississauga Board of Trade Police Services Award for outstanding service and professionalism in the performance of duties.

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- A member of the Media Unit was presented with the Minister of Justice National Youth Justice Policing Award for helping youth in the community
- A member in the 12th Division was presented with the Peel District School Board “Award of Excellence” awarded to individuals who make exemplary or unique contributions beyond normal expectations to the overall well-being of a school or community through volunteer work.
- Ministry of Citizenship and Immigration presented Peel Regional Police the Volunteer Recognition Award for 10 years of volunteer service
- A member of the 11th Division was presented the Knights of Columbus Humanitarian Award for compassionate and charitable service and/or outstanding contribution to the community.
- The Police received the Award of Excellence for Fighting Crime from the Ontario Crime Commission for outstanding contributions to community safety and crime prevention.
- Members of Youth Education were presented with two Peel District School Board Awards of Distinction: “Helping Students Soar” – Arnott Charlton Public School - Peel; and for RAID presentations – Nahani Way Public School.