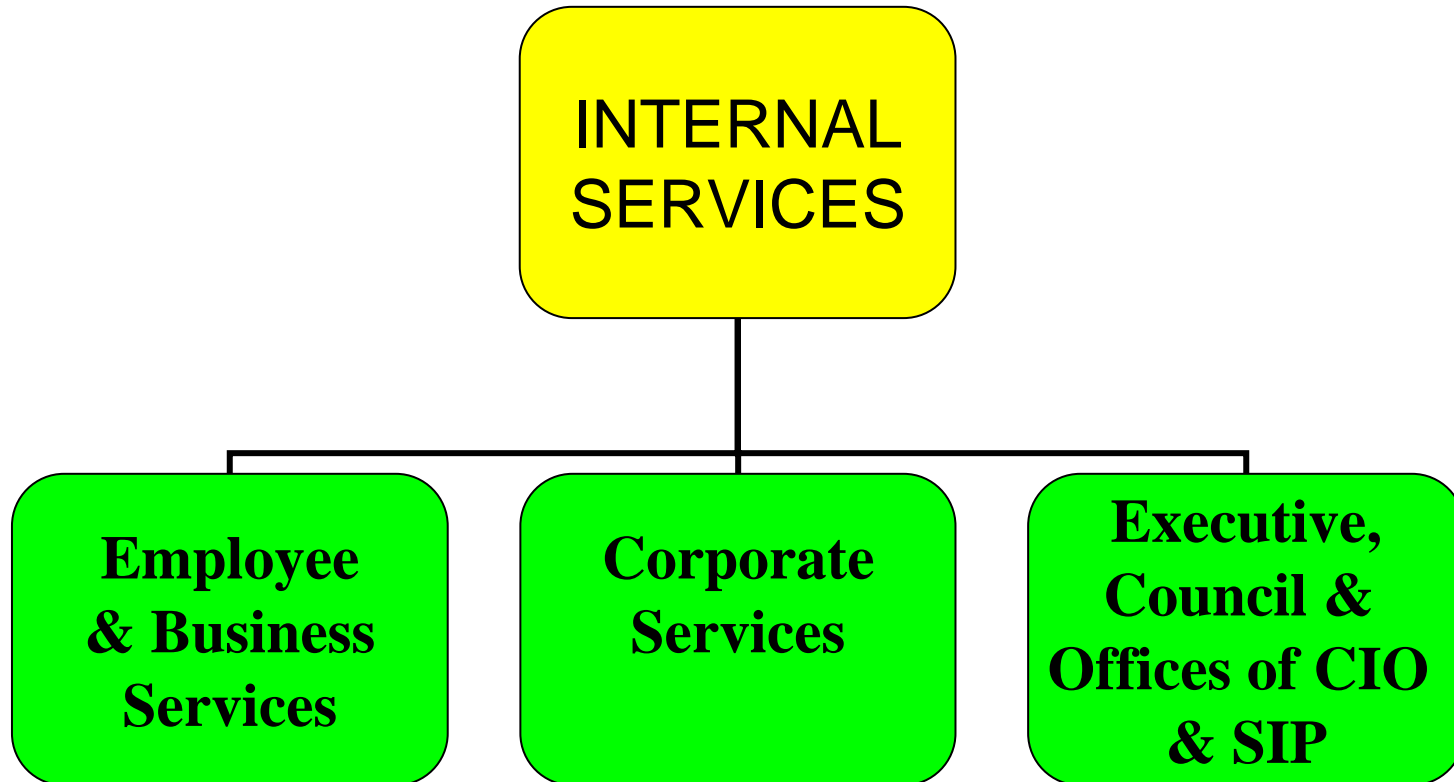




INTERNAL SERVICES

COUNCIL PRESENTATION

Internal Services – Who we are





Internal Services

Long Term Focus

To maintain taxpayers trust and confidence by demonstrating that the Region of Peel is a well managed government through:

- Financial Leadership
- Asset Stewardship
- Risk Reduction
- Business Improvement
- Organizational Transformation



Internal Services

2010 Business Focus

- \$4.8B investment transactions – ensures high rate of return on public funds
- \$900M goods and services purchased – value for money
- \$775M accounts payable - timely and accurate payment
- 900,000 telephone calls answered – timely response and high client satisfaction



Internal Services

2010 Business Focus

- ❑ \$42M of electricity and natural gas – keep energy costs low
- ❑ \$720M in facility construction projects – on time and on budget
- ❑ 91,000 website pages - 23.4M page views – vital information for citizens
- ❑ 400,000 employee supports – 16% decrease in WSIB, 21% decrease in short term disability claims



Internal Services

2010 Business Focus

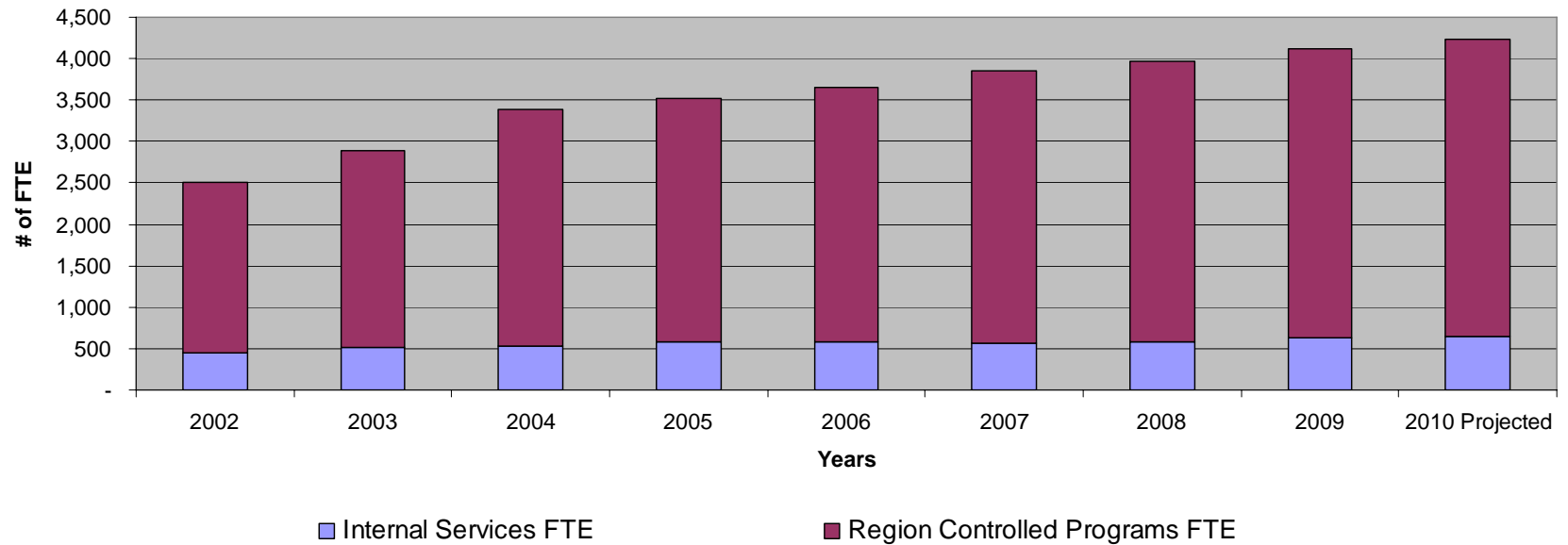
- ❑ \$5M real property purchased and \$7.9M leases managed – value for money
- ❑ 16,243 GB data stored – vital information for Regional operations
- ❑ 5,067 technology devices managed – vital tools for Regional operations
- ❑ 23,741 hours of legal services – reduce risks
- ❑ 8,967 support hours - Council and Committee meetings – open, accountable municipal government

Internal Services

2009 Accomplishments

- 10 Peel Expansion Project – on time, on budget
- 311 Telephone Service – improved access to information and services
- H1N1 – support to Public Health – staffing, technology, facilities, financial, communications, purchasing, and emergency management
- Infrastructure Stimulus Funding support – construction management, purchasing, financial, legal and insurance

Internal Services Efficiencies



Internal Services

Budget Variance Analysis

| | 2009 In Millions | 2010 In Millions | Change In Millions |
|--|----------------------------|----------------------------|------------------------------|
| Gross | \$141.5 | \$141.3 | (\$0.2) |
| Revenue (From programs, capital & external partners) | \$100.9 | \$99.6 | \$1.3 |
| Net | \$40.6 | \$41.7 | \$1.1 |
| | | | |
| FTE | 628 | 642 | 14 |

Internal Services

Net Budget Pressures \$1.1M

- Base Pressures \$0.6M
 - Net impact of salary and benefits increase and reduction in energy rebates
- Service Demand \$0.5M
 - 14 New FTEs
 - 7 FTE - Asset and Infrastructure Construction and Maintenance
 - 7 FTE - Operations support
 - Accessibility Legislation Preparation



Internal Services

Budget Risk

- Additional costs would be incurred if energy prices returned to pre-recession levels
- Costs to comply with the requirements of the Accessibility for Ontarians with Disabilities Act standards

Internal Services

Capital Program Overview

| Program | 2010 Budget (\$000s) | 2011 – 2019 Capital Plan (\$000s) |
|---|---------------------------------|--|
| Facilities Maintenance & Construction Projects | \$2,108 | \$10,772 |
| Technology Projects | \$7,710 | \$96,339 |
| Energy and Sustainability Initiatives | \$158 | \$19,422 |
| Total | \$9,976 | \$126,533 |



Internal Services

Questions?