

Investing to build our
Community for Life

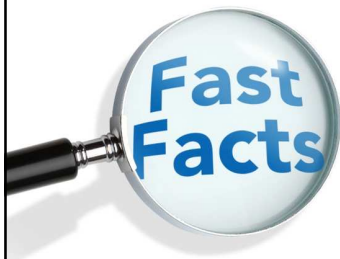
2018 Budget

Leading
Enterprise Programs
and Services (EPS)



Government is future-oriented and accountable





72%

employee engagement

75%

residents perception of value
for tax dollars

1 of 12

Canadian municipalities with
a Triple-A credit rating

\$26B

of managed assets

1.2M Calls

20,000 Emails

1,500 Tweets

an increased shift to digital
communications

42

registered Lobbyists

Sustaining Enterprise Programs and Services

- A talent management framework
- A sophisticated technological environment
- An investment to enhance our modernized workplace
- An investment to promote employee physical and psychological well-being
- A shift to an active investment strategy
- A transparent and accountable government





How We are Adapting



Facility net cost savings

\$0.1M



Freed up office capacity worth

\$0.2M



Savings from self-insured benefits

\$0.6M

2018 Service Investment



Service Pressure

Investment



**Effectively manage
our Regional
workforce costs**

+1 FTE*
**+\$3.2M of on going
savings in benefit costs**

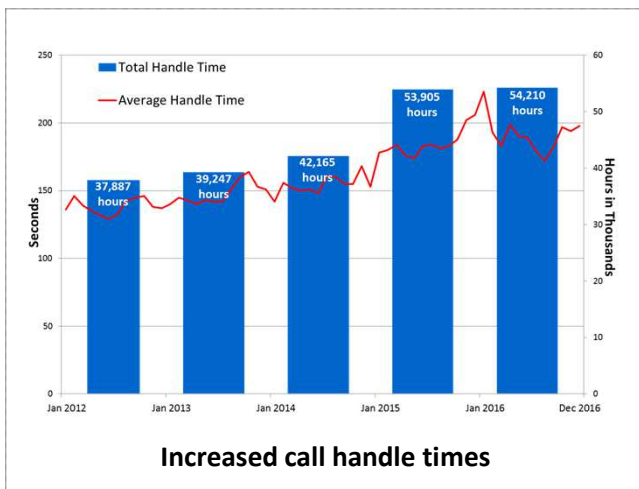
**Helping us achieve our service outcome:
The Region of Peel is financially sustainable**

*Senior Financial Analyst 1.0

2018 Service Investment





Service Pressure



Increased call handle times

Investment

First point of contact resolution



+3 FTEs*
permanent,
no new
budget
funding

Helping us achieve our service outcome:
The Region of Peel has evolving
information and technology

*Customer Service Representative 3.0

2018 Service Investment



Service Pressures



Changing legislation



Changing public expectations



Investment



Increase public accountability



Retain Integrity
Commissioner, Lobbyist
Registrar and enhance
Lobby Registry

+\$0.2M

Helping us achieve our service outcome: The Region of Peel is an accountable and transparent government

Summary of 2018 Net Operating Budget

2017 Net Base Budget (In \$Millions)	\$69.8
Base Drivers	
• Inflation-driven costs: Labour costs/Goods and services	0.9
• Base provincial subsidy increase/Reduced reserve contribution	-
• Budget expenditures reduced/Offset revenue increase	(3.1)
Sub-total: Base Drivers	(\$2.2)
2018 Service Demand - EPS	0.2
2018 Service Demand - 1% Infrastructure Levy	10.0
2018 Proposed Net Budget Change from 2017	\$8.0
Proposed Total 2018 Net Budget	\$77.8

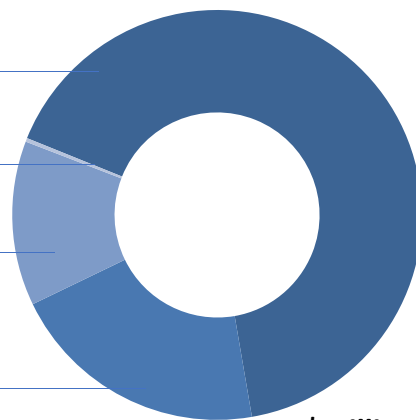
2018 Capital Budget – \$33.9 Million

SOGR Information Technology
\$21.9M, 66%

Development Charge Updates
\$0.1M, <1%

SOGR Regional Office Facilities
\$6.8M, 21%

New Technology
\$2.3M, 7% Cash Management
\$2.0M, 6% Integrated Asset Management



In \$Millions

Key Financial Information

	2017	2018	+/-	%
Net Expenditure:				
- 1% Infrastructure Levy (\$M)	\$46.3	\$56.3	\$10.0	21.6%
- Remaining (\$M)	\$23.5	\$21.5	(\$2.0)	(8.5%)
Staffing – Full Time Equivalent (FTEs)	723	727	4.0	0.6%
Capital Investment (\$M)		\$33.9		
10-Year Capital Investment (\$M)		\$224.3		

Outlook Years	2019	2020	2021
Net Increase/(Decrease):			
- 1% Infrastructure Levy (\$M)	\$10.3	\$10.7	\$11.1
- Remaining (\$M)	\$0.9	(\$1.3)	(\$0.8)
% Increase/(Decrease)	4.2%	(5.8%)	(3.8%)