

Regional Chair and Council

2024–2027 Business Plan
and 2024 Budget

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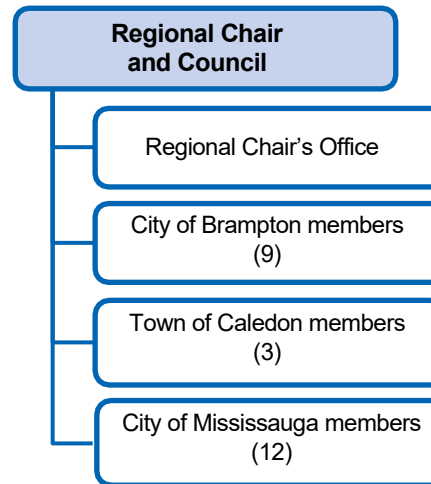
Executive Summary

Since 1974 the Region has been delivering a wide range of programs and services to enhance our community. It is governed by the Regional Chair and 24 members of Council, who represent Mississauga, Brampton and Caledon.

The Regional Chair is the political head of the Region and is also known as the Chief Executive Officer of the Regional Corporation. The Chair is elected by the 24 members of Regional Council to preside over meetings of Council and to ensure its decisions are implemented.

Services we provide:

- The Region of Peel’s economic growth and development is largely due to its responsible management, innovative programs and its ability to respond to the needs of the community
- Regional Council approves the Region’s Strategic Plan, by-laws, policies, operating budget, capital budget and capital plan
- Members of Regional Council also serve sit on multiple committees and boards including the Police Services Board and boards of the Credit Valley Conservation Authority and Toronto and Region Conservation Authority



Interesting facts about this service:

- Region Council is made up by councillors and mayors from the City of Brampton, Town of Caledon and City of Mississauga
- Committee and Advisory Committees are created by Council resolution to investigate and report on a particular matter or concern.
- These committees have no legal identity as part of the organizational structure, nor do they possess any statutory powers. Generally, they look to Regional Council for their authority to act, except for the Interim Period Approvals Committee.

Net Investment (\$000s)	2024	2025	2026	2027
Operating	1,719	-	-	-
Capital	-	-	-	-
Full Time Equivalents	3.0	-	-	-

Note: Due to Bill 112, no forecast has been provided for 2025 to 2027.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2024-2027 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The budget for 2023 was \$1.7 million and the proposed budget for 2024 is \$1.7 million.

Net Expenditures: \$1.7 million (Total Expenditures: \$1.7 million)

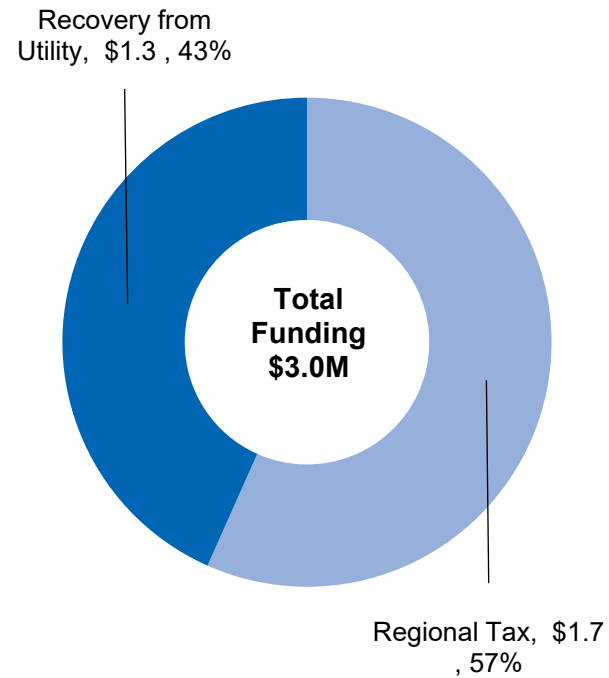
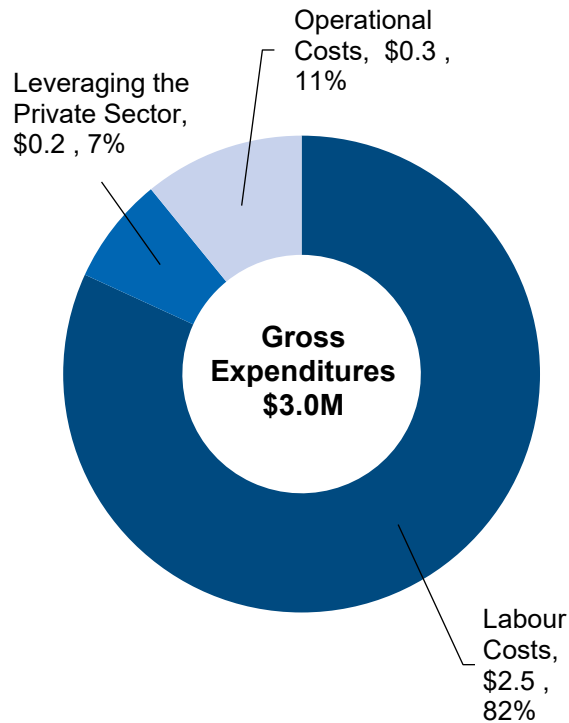
Description	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	\$ Change Over 2023	% Change Over 2023
Expenditures to Maintain Existing Service Levels					
Regional Council	1,073	1,179	1,250	71	6.1%
Regional Chair's Office	378	474	468	(5)	(1.1)%
Total Expenditures	1,450	1,652	1,719	66	4.0%
Total Revenues	-	-	-	-	-
Total Net Expenditure	\$1,450	\$1,652	\$1,719	\$66	4.0%

Staffing Resources to Achieve Level of Service

Sub Service	2023	2024	2025	2026	2027
Regional Chair's Office	3.0	3.0	-	-	-
City of Brampton members (9)	-	-	-	-	-
Town of Caledon members (3)	-	-	-	-	-
City of Mississauga members (12)	-	-	-	-	-
Total	3.0	3.0	-	-	-

Note: Staffing resources are regular positions (Full Time Equivalent, FTE)

2024 Gross Expenditures & Funding Source (In \$M)



2024 Budget Risks

- Services are still recovering from the impact of COVID-19 and assessing the impacts to service delivery for a post-COVID.
- Inflation for 2024 is expected to continue at a heightened rate but there is risk that actual inflation may exceed the 2.5% assumption. Supply chain and labour market issues will exacerbate inflationary pressures.
- Budget has been developed assuming Peel's services will continue to be provided, notwithstanding any governance decisions resulting from Bill 112.

2025 - 2027 Operating Forecast

	Budget			Forecast					
	2023	2024		2025		2026		2027	
	\$'000	\$'000	%	\$'000	%	\$'000	%	\$'000	%
Total Expenditure – Regional Council	1,179	1,250	6.1%	-	-	-	-	-	-
Total Expenditure – Regional Chair’s Office	474	468	(1.1)%	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-	-	-
Net Expenditure	1,652	1,719	4.0%	-	-	-	-	-	-

Note: May not add up due to rounding

- Forecast years reflect the impact of Bill 112 and the dissolution of Regional Council and the Chair’s Office.