

Regional Chair and Council

2023–2026 Business Plan
and 2023 Budget

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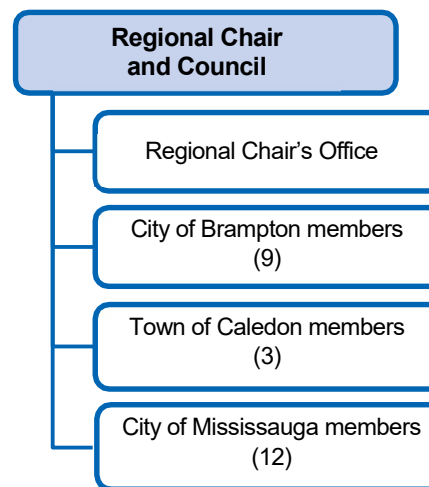
Executive Summary

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)	2023	2024	2025	2026
Operating	2,916	2,998	3,070	3,143
Capital	-	-	-	-
Full Time Equivalents	3.0	3.0	3.0	3.0

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2021-2024 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 2022 was \$2.9 million and the proposed budget for 2023 is \$2.9 million.

Net Expenditures: \$2.9 million (Total Expenditures: \$2.916 million)

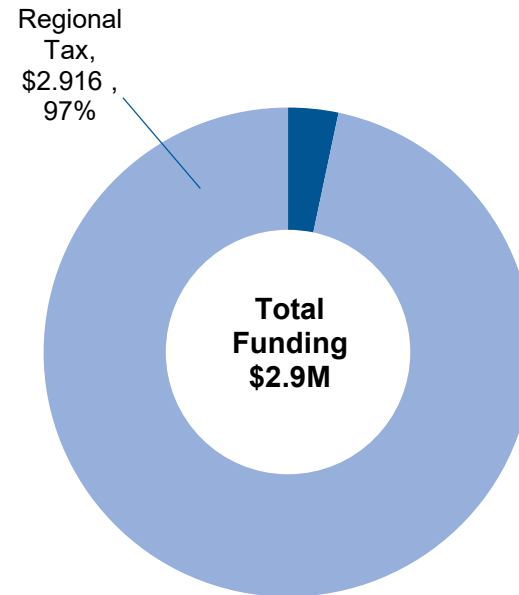
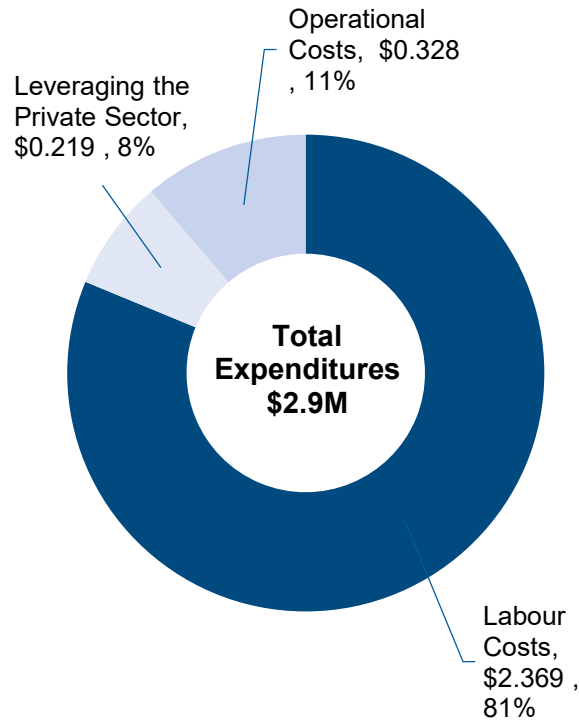
Description	Proposed 2023 Budget	Approved 2022 Budget	\$ Change Over 2022	% Change Over 2022
Expenditures to Maintain Existing Service Levels				
Regional Council	2,080	2,034	46	2.2%
Regional Chair's Office	836	824	12	1.5%
Total Expenditures	2,916	2,858	58	2.0%
Total Revenues	0	0	0	0%
Total Net Expenditure	\$2,916	2,858	58	2.0%

Staffing Resources to Achieve Level of Service

2022	2023	2024	2025	2026
3.0	3.0	3.0	3.0	3.0

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

2023 Total Expenditures & Funding Source (In \$M)



2023 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 2023 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.

2024 - 2026 Operating Forecast

	Budget			Forecast					
	2022	2023		2024		2025		2026	
	\$'000	\$'000	%	\$'000	%	\$'000	%	\$'000	%
Total Expenditure – Regional Council	2,035	2,080	2.2%	2,137	2.7%	2,187	2.3%	2,238	2.3%
Total Expenditure – Regional Chair's Office	824	836	1.5%	861	3.0%	883	2.5%	905	2.5%
Total Revenue	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Net Expenditure	2,858	2,916	2.0%	2,998	2.8%	3,070	2.4%	3,143	2.4%

Note: May not add up due to rounding

- Forecast years' increases are related to maintaining base services.