



Business Services

Providing foundational shared supports



Core Service

- Provide trusted, cost-effective, and responsive business support across the organization so Peel Region services achieve the outcomes that matter most to residents and businesses



Interesting facts about this service

2.77%

Peel's annualized 4-year investment return, outperforming the industry benchmark

\$1.3B

Total value of 766 goods and services procured

87%

Rise of new employee recruitments in 2021 compared to 2019 to support COVID 19 response and vaccination programs

18M

Number of lifetime views on Peel Region's YouTube channel, the number one municipal channel

Achievements



Refreshed the Respectful Workplace policy, new Inclusive Organizational Development Framework, updated AODA Compliance Training, and approved a Multi-Year Accessibility Plan.



Established a corporate policy and standard for constructing new buildings to meet net zero emissions that will help achieve Peel Region's 2030 climate change target.



Recognized with an Outstanding Agency Accreditation Achievement Award for excellence in public procurement.

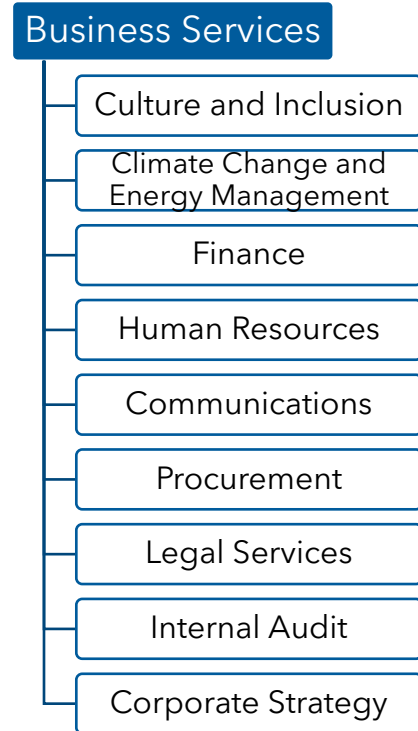


Recognized with a Gold Quill Award of Merit for the communications and media campaign for the May 2021 "Doses after Dark!" overnight COVID-19 vaccination clinic.

Service delivery model

How do we do it

- Support enablement of accessibility, diversity, equity and inclusion.
- Provide expertise and capacity to meet Climate Change Master Plan outcomes.
- Strategic financial advice and support long-term financial sustainability.
- Provide recruitment, payroll, benefits, safety and wellness, professional development, and policy and labour related services.
- Strategic communications advice to keep residents and businesses informed.
- Procure goods and services and administers related programs.
- Expert and proactive legal advice and services.
- Objective assessment of risk management practices.
- Strategic planning, business performance and project management standards, and the Continuous Improvement (LEAN) Program.



Service levels and trends

\$2.7B

operating budget

\$1.1B

capital budget

120,000+

social media
followers

125,300+

Twitter posts

\$36B

in assets
managed for
climate risk and
to reduce
corporate
greenhouse gas
emissions

1,900+

Employees
placed in job
vacancies

Business plan outlook

Planning for the future

- Modernizing total rewards offerings for employees.
- Continuing to implement Diversity, Equity and Inclusion recommendations.
- Launching an inclusive succession management framework.
- Modernizing enterprise-wide human capital management technology.
- Accelerating activities outlined in Peel Region's Climate Change Master Plan.
- Implementing the Net Zero Emissions Building Standard.
- Advancing new digital services (to self-service methods).
- Managing multiple online channels experiencing a surge in usage.

Performance measures and results

Budget Variance

Target: Manage the variance between plus or minus 3% of the overall net operating budget.

This was achieved for the year end December 31, 2021, with a budget variance of 2.5%.

Request for Proposal (RFP) Cycle Time

Target: Complete the processes within 71 days from the time of receipt of completed specifications to the date of RFP award.

This was exceeded in 2021 at 62 days.

Call Centre Standards

Target: Handle time of 60% of calls resolved within 60 seconds.

This was not achieved in 2022 with 42% handle time for 332,517 calls in 2022.

Workforce Measures

Target: Average time to fill vacancies is 51 calendar days.

This was achieved in 2021; however, it is increasingly challenging due to the current job market trends and increased competition for talent.

Greenhouse Gas Reductions

Target: 45% reduction of corporate greenhouse gas emissions below 2010 levels by 2030.

2021 results indicate that Peel Region will not currently meet the 2030 target.

Proposed operating budget

2022 Net Base Budget (In \$Millions)	\$13.3
Cost to maintain 2022 service level	
<ul style="list-style-type: none"> Inflation: Labour costs/Goods and services Increase in Insurance Premium Updated allocation to Tax and Utility services and Peel Living Adjustments to tax revenues, user fees and other recoveries Cost containment 	\$2.7 0.7 (4.2) (0.2) (1.0)
Sub-total: Cost to maintain 2022 service level	(\$2.0)
2023 Service demand	
<ul style="list-style-type: none"> Budget Requests and one-time initiatives 	\$1.9
2023 Proposed Net Budget Change from 2022	(\$0.2)
Proposed Total 2023 Net Budget	\$13.1

Cost containment

Finding efficiencies

Efficiencies in the 2023 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
Efficiencies from the ongoing review of services and budgets	0.956	-
Legal Services Digital File Management (\$10K of savings relate to I&T budget)	0.015	0.016
Procurement Award Report Workflow	-	0.008
Wrike Application (central hub for Communications projects)	-	0.036
Siteimprove Application (automated system for management of the Quality Assurance and Accessibility for Ontarians with Disabilities Act)		0.009
Corporate Priority Data Capture Process		0.015
TOTAL	0.970	0.078

2023 Budget Request #25

NEW
in 2023

Increasing Corporate Resilience to Climate Change Impacts

Service Pressure

Climate risks are escalating; Climate adaptation is an urgent practice requiring expert knowledge to guide how the Region adapts its \$36B worth of infrastructure



Investment



1 New FTE / Regular Complement



+\$0.1M
Operating



Service Outcome

Limit escalating risk exposure that may interrupt service delivery and incur significant financial cost

2023 Budget Request #26

NEW
in 2023

Strengthening the Community's Response to the Climate Emergency

Service Pressure

Respond to increased volume evolving climate legislation and need for a point of strategic contact for growing collaborative network



Investment



1 New FTE / Regular Complement



+\$0.1M
Operating



Service Outcome

Region's climate change interests are represented and protected

2023 Budget Request #27

NEW
in 2023

Improve Call Centre Telephony Stability

Service Pressure

Need to standardize operations and administration and maximize efficiency for Regional call centres



Investment



1 New FTE / Regular Complement



+\$0.1M
Operating



Service Outcome

Improved customer service experience with Regional call centres and ease of access to Regional services

2023 Budget Request #28

NEW
in 2023

Improving Customer Service Experience

Service Pressure

Investment

Service Outcome



2023 Budget Request #29

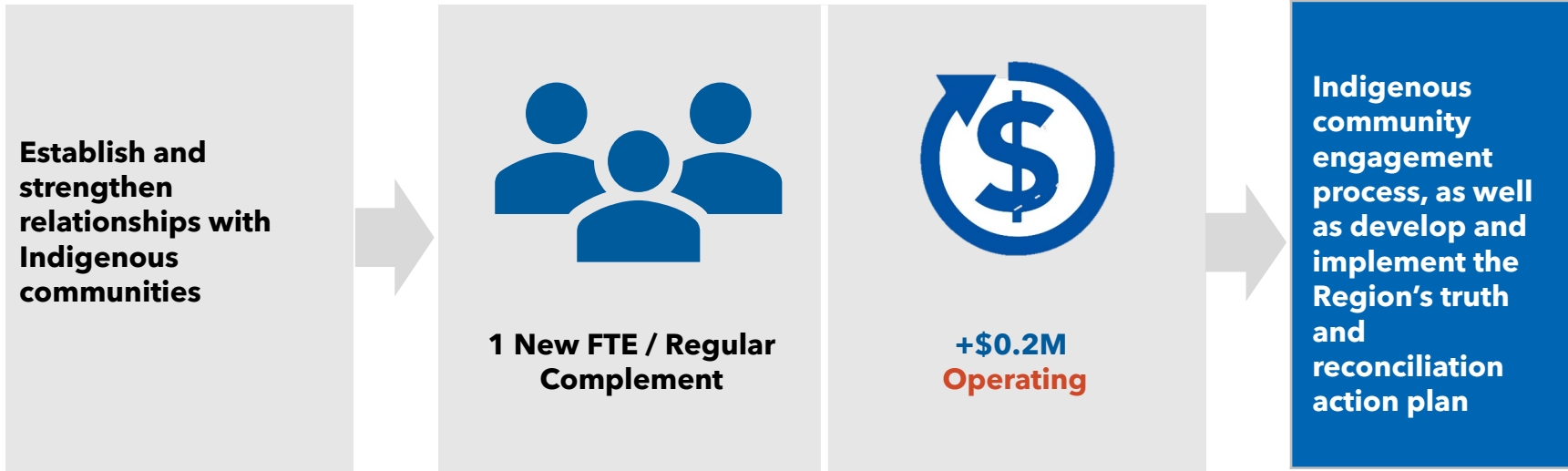
NEW
in 2023

Indigenous Engagement Advisor

Service Pressure

Investment

Service Outcome



2023 Budget Request #30

NEW
in 2023

Diversity, Equity and Inclusion Implementation Plan

Service Pressure

Approved multi-year implementation plan to support the Region's diversity, equity and inclusion efforts



Investment



External Resources and 3 New Contracts



+\$1.2M
(100% funded from reserves)
Net Operating Impact

Service Outcome

Diversity, equity and inclusion programming in wellness, learning and talent attraction

2023 Budget Request #31

NEW
in 2023

Improve digital content and service offerings

Service Pressure

Investment

Service Outcome

Digitization to meet modern and diverse needs of Peel residents



1 New FTE / Regular Complement



+\$0.1M
Operating



Advancement of digital services at Peel, ensuring Peel's services are easy to find, and information easy to understand

2023 Budget Request #32

NEW
in 2023

Modernization of peelregion.ca on new content management system

Service Pressure

New peelregion.ca website currently managed by a vendor

Investment



1 New FTE / Regular Complement



<\$0.1M
Operating

Service Outcome

Site transition from vendor to one that is managed internally, reducing costs and reliance on vendor, building capacity, and improving user experience

2023 Budget Request #33

NEW
in 2023

Community Focused Diversity, Equity and Inclusion

Service Pressure

We currently have no dedicated resources for community focused diversity, equity and inclusion efforts, current resources are stretched

Investment



2 New FTE / Regular Complement



+\$0.3M
Operating

Service Outcome

Diversity, equity and inclusion embedded into programs and services to advance diversity, equity and inclusion for Peels diverse communities

2023 Budget Request #34

NEW
in 2023

Customer Contact Centre Reset and Recovery

Service Pressure

Increased call complexity, staff recovery, and supporting the pandemic response



Investment



5 New Contracts



+\$0.4M
(100% funded from reserves)
No Operating Impact



Service Outcome

Service levels back to pre-pandemic standards, reduce employee burnout, and support the upcoming Public Health transformation plan

2023 Budget Request #35

NEW
in 2023

Increased Diversity Communications

Service Pressure

Tactical rollouts aligned to the diversity, equity and inclusion approved recommendations



Investment



2 New FTE / Regular Complement



+\$0.2M
Operating



Service Outcome

Communications Specialist and Coordinator to support Culture & Inclusion on strategic communication planning/execution

2023 Budget Request #36

NEW
in 2023

Supporting Workforce Growth

Service Pressure

Peel's ability to attract and retain top talent in a changing job market is key to delivering on strategic priorities and maintaining service levels



Investment



1 New FTE / Regular Complement



+\$0.1M
Operating



Service Outcome

Additional talent acquisition partner to address growth, promote attraction and retention of top talent and support leaders

2023 Budget Request #37

NEW
in 2023

Strengthen Digital Services

Service Pressure

A 40% growth in demand for digital and print solutions



Investment



2 New FTE / Regular Complement



+\$0.2M
Operating



Service Outcome

Additional Graphic Designers, key contributors to Peel's brand reputation, building trust & confidence with residents

2023 Budget Request #38

NEW
in 2023

Keeping the Workplace Psychologically Safe

Service Pressure

The pandemic has taken a toll on Canadian workplaces and the Region of Peel workplace has been extraordinarily impacted due to its role in the prolonged response



Investment



Funding for 2 years to build out the corporate framework and develop strategies



+\$1.0M
(100% funded from reserves)
No Operating Impact



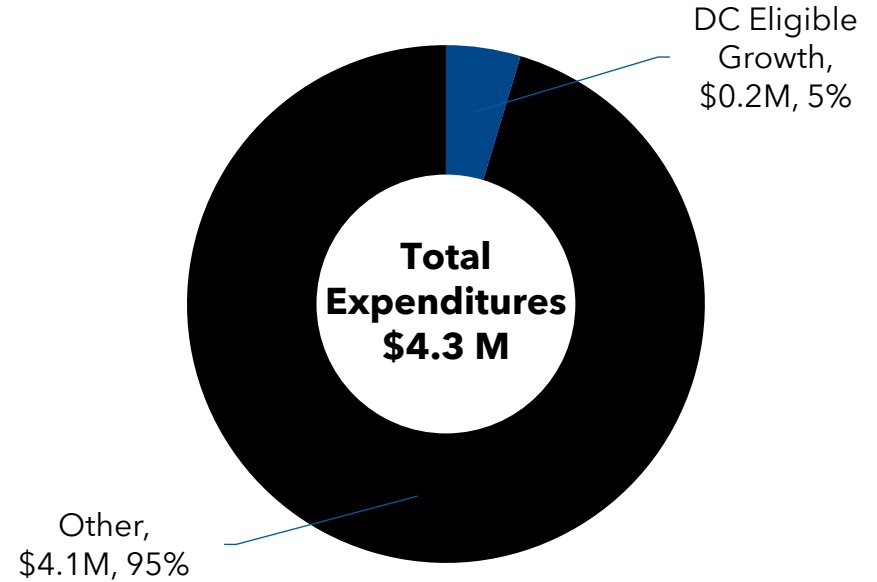
Service Outcome

Strengthen organizational resiliency and capacity for improved well-being

2023 Capital Budget \$4.3 million

Key highlights

- \$2.2M for initiatives to adapt and mitigate the impacts of climate change and find innovative approaches to improve energy efficiencies that optimize greenhouse gas reduction
- \$1.9M for the procurement, implementation and sustainment of an integrated Enterprise Asset Management technology solution to support Regional assets

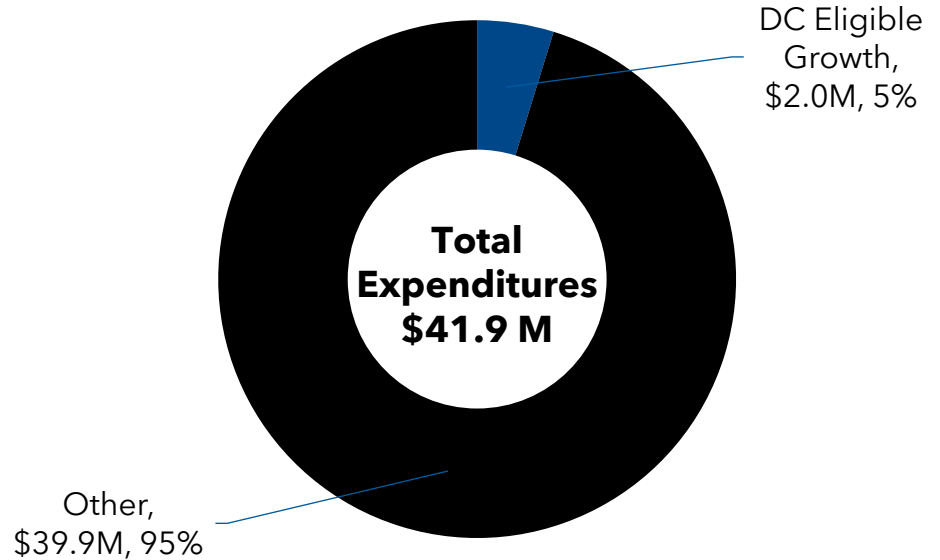


Capital Reserves	Development Charges (DC)
\$4.1M; 95%	\$0.2M; 5%

2023 10-Year Capital Plan \$41.9 million

Key Highlights

- \$22.0M - Climate Change and Energy Management
- \$9.0M - Enterprise Asset Management Point Solutions
- \$6.9M - Integrated Asset Management



Capital Reserves	Development Charges (DC)
\$39.9M; 95%	\$2.0M; 5%

Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2022	2023
Total Expenditures (\$M)	\$121.3	\$126.9
Total Revenues (\$M)	\$108.0	\$113.8
Net Expenditures (\$M)	\$13.3	\$13.1
Full-time Staffing Resources	520	531
Capital Investment (\$M)		\$4.3
10-Year Capital Investment (\$M)		\$41.9

Outlook Years	2024	2025	2026
Net Increase (\$M)	\$3.9	(\$4.0)	(\$3.6)
% Increase	29.5%	(23.5)%	(27.9)%