

2021 Budget Update



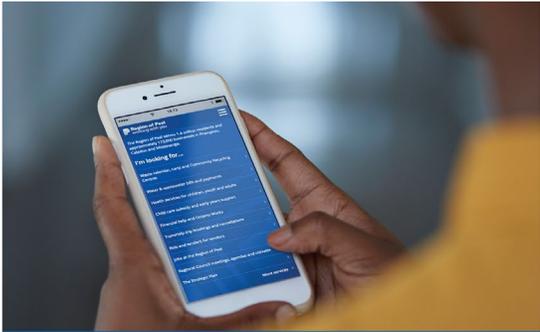
Living

People's lives are improved in their time of need.



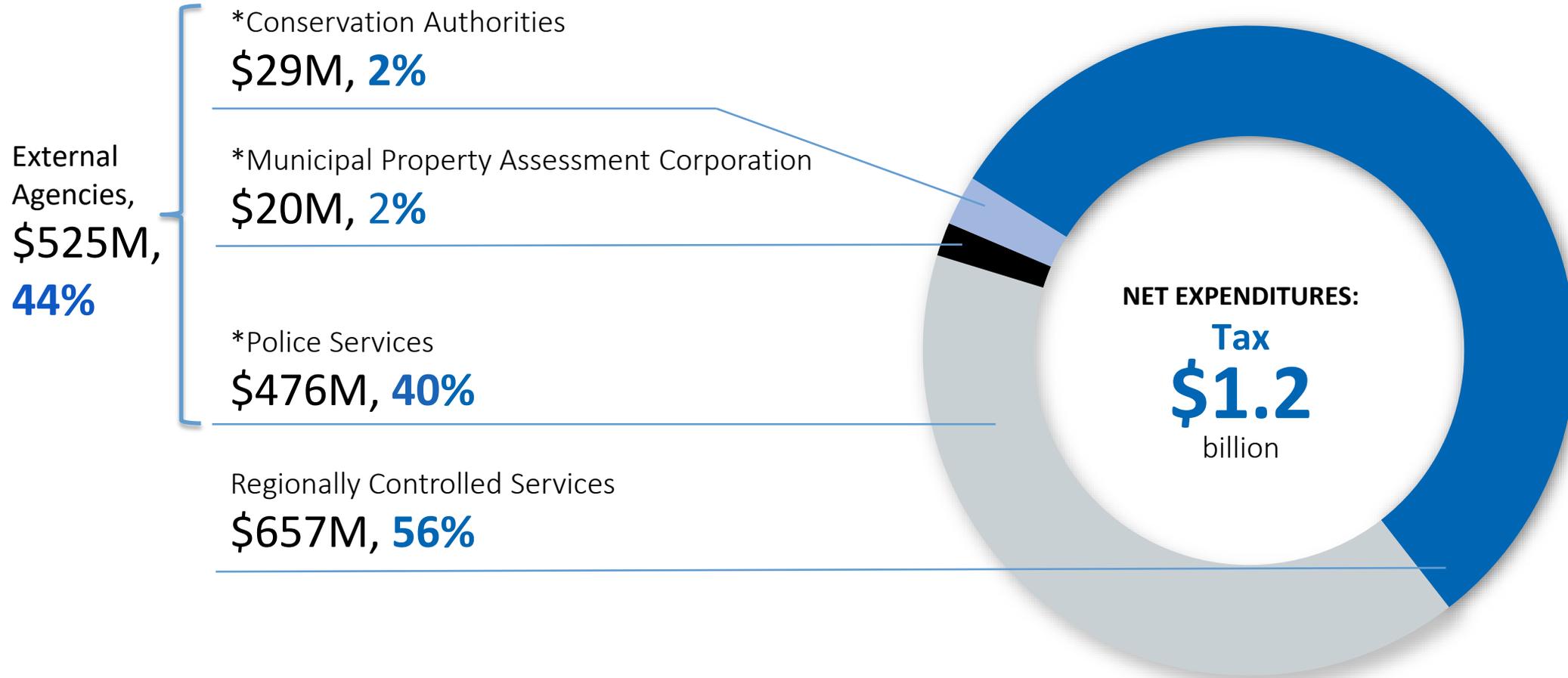
Thriving

Communities are integrated, safe and complete.



Leading

Government is future-oriented and accountable.



- Protect service levels for a growing population
- Ensure long term sustainability
- Ensure taxpayer fairness
- Leverage continuous improvement





| Description of Highlights* | Annual (\$ millions) |
|--|----------------------|
| Leveraging existing channels to deliver Peel Infant Parent Program and the Learning in Our Neighborhood (LION) programs through EarlyON service providers | 0.64 |
| Shifting to on-line education and outreach to students in the Waste service | 0.35 |
| Reduction of Discretionary Spending | 0.47 |
| Reduction in the contribution to working fund reserves | 2.00 |
| Annual principal and interest payment savings from eliminating the \$30M in Debt required for the Seniors Health and Wellness Village through surplus management** | 1.60 |

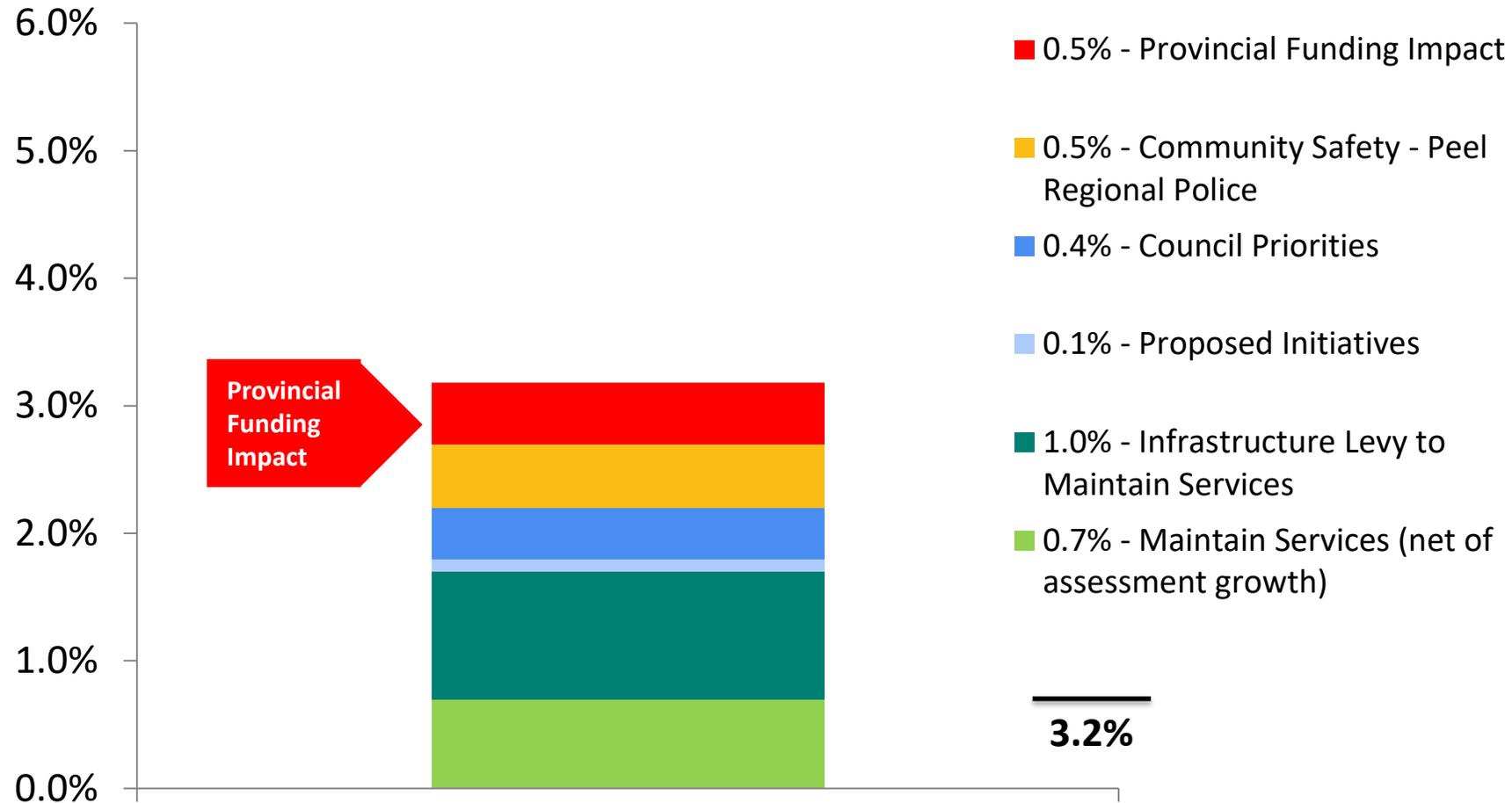
*For a full list of savings, see Summary II of the Consolidated Budget Document (p.54)

** Council approved surplus management actions through the 2017, 2018 and 2019 year-end tri-annual reports



| Description of Highlights | Annual Cost Avoidance (\$ millions) |
|--|-------------------------------------|
| Use of Call Back Technology and avoiding the hiring of additional staff to maintain service levels with COVID-19 inquiries | 0.36 |
| Time saved through an improved on-boarding process | 0.26 |
| Benefit of competitive supplier prices | 0.17 |
| Improvements to the process of hiring external legal counsel through a pre-qualified roster | 0.09 |

*For a full list of the cost avoidance achieved , see the Continuous Improvement Program Update (Dec 3, 2020)



- Apply one-fifth of the new Anti-Human Sex Trafficking funding or \$620,740 to the Community Investment service 2021 budget
- Use the \$2.5M of the one-time grant for Early Years and Childcare to partially offset the Provincial funding impact to the 2021 Budget

- Merge the Corporate Services department with the Finance department to reduce one commissioner position and one administrative assistant saving \$350,000
- Recognize the additional notional tax adjustment of \$423,552 in the 2021 Budget
- Reduce the Long Term Care net expenditures by \$57,000 to recognize the likely delay in the opening of the Seniors Health and Wellness Village

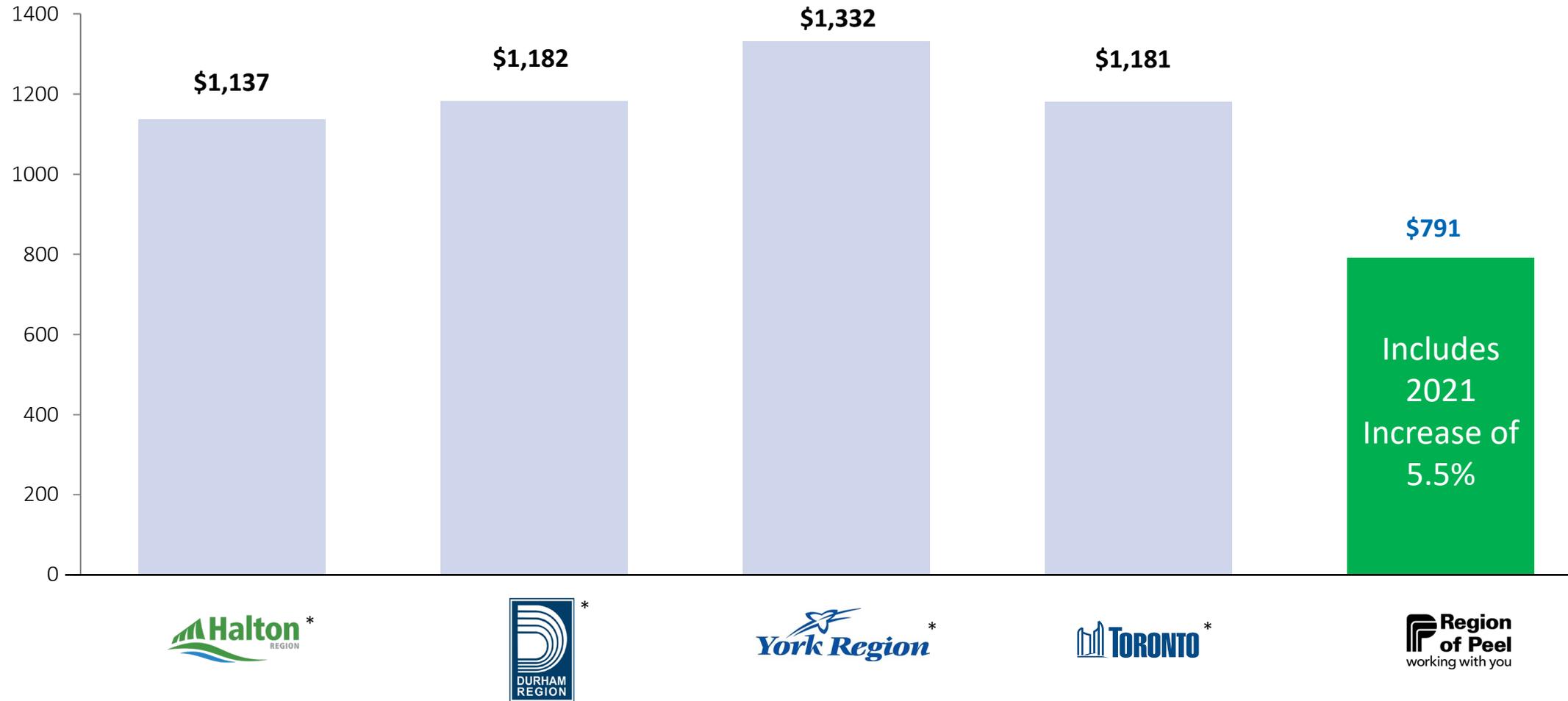
| | Published 2021 Budget | Staff Recommended Changes | Revised 2021 Budget |
|--------------------------------|----------------------------------|--|--------------------------------|
| Net Tax Levy | 3.21% | (0.34%) | 2.87% |
| Property Tax Impact | 1.3% | (0.1%) | 1.2% |

2021 Initiatives with Net Tax Budget Impact

| Service | Description of Initiative | Net Budget Impact (\$ millions) |
|--|--|---------------------------------|
| Paramedic Services | Improved psychological health and safety of frontline Paramedics | 0.26 |
| Infectious Disease Prevention/ Chronic Disease Prevention | Compliance with health standards in commercial food preparation | 0.31 |
| Chronic Disease Prevention | Community Safety and Well-Being program | 1.00 |
| Housing Support | Operationalized new Homelessness Emergency Shelter | 2.70 |
| Early Years and Child Care | Expansion of the EarlyON program | 0.70 |
| Enterprise Programs & Services | Increased security and expertise* | 0.42 |
| Enterprise Programs & Services | Increased demand from Community for direct connection through digital platforms* | 0.21 |
| Enterprise Programs & Services | Address anti-racism and systemic discrimination | 0.14 |

*Investments have been allocated to other Regional services

Water Bill – 35% below Average Proposed on Jan 28, 2021



*Based on 2020 Residential Rates

Note: York Region - average of three municipalities: Markham, Vaughan & Richmond Hill

2021 Initiatives with Net Utility Rate Budget Impact

| Service | Description of Initiative | Net Budget Impact (\$ millions) |
|---------|--|------------------------------------|
| Water | Improved sustainability of water customer account management | 0.13 |

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|--------------------------------|----------------------------------|--|--------------------------------|
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Thank you.