OFFICE OF THE REGIONAL CHAIR

WAYNE EMMERSON
CHAIRMAN AND CHIEF EXECUTIVE OFFICER

GOVERNMENT RELATIONS

LINA BIGIONI
CHIEF OF STAFF

TASIA SLINKO
ADMINISTRATIVE ASSISTANT
C  O  R  P  O  R  A  T  E  M  A  N  A  G  E  M  E  N  T  A  T   Y  O  R  K  R  E  G  I  O  N

Office of the CAO

Strategies & Initiatives:
Strategic Planning, CAO Initiatives, Continuous Improvement, Emergency Management

Audit Services

Finance

Financial Management:
Office of the Budget, Controllership Office, Treasury Office, Strategy and Transformation, Procurement Office

Information Technology Services

Corporate Services

Communications, Information & Data:
Office of the Regional Clerk, Corporate Communications, Business Services, Data, Analytics and Visualization Services

Property Services
Planning & Economic Development
Human Resources

Legal & Court Services

Municipal and Corporate Law
Development and Infrastructure Law
Dispute Resolution and Construction Law

Court Operations
Prosecutions
LEGAL AND COURT SERVICES

LEGAL SERVICES

- NATALIE MURCHISON
  Administrative Assistant

- JOY HULTON
  Regional Solicitor

- MUNICIPAL AND CORPORATE LAW
  - ELIZABETH WILSON
    Deputy Regional Solicitor

- DEVELOPMENT AND INFRASTRUCTURE LAW
  - SEAN LOVE
    Deputy Regional Solicitor

- DISPUTE RESOLUTION AND CONSTRUCTION LAW
  - DAN KUZMYK
    Deputy Regional Solicitor

COURT SERVICES

- COURT OPERATIONS
  - LISA BROOKS
    Director

- PROSECUTIONS
  - HANS SAAMEN
    Director
EFFICIENCIES SUPPORTING THE WORK WE DO

**E-procurement**: Provides streamlined bidding process and reduces number of non-compliant bids

**Disclosure materials**: Faster electronic process helps manage continued demand of requests

**New Regional building at 17150 Yonge Street**: Will provide long-term cost savings through consolidation of Regional services

**Data sharing**: Improves how we deliver services to our communities by sharing data
DRAFT 2019 TO 2023 STRATEGIC PLAN — OBJECTIVES

**ECONOMIC VITALITY**

**PRIORITY:**
Increase economic prosperity

**OBJECTIVES:**
1. Fostering an environment that attracts businesses, grows employment opportunities and attracts people
2. Increasing access to efficient transportation options

**HEALTHY COMMUNITIES**

**PRIORITY:**
Support community health, safety and well-being

**OBJECTIVES:**
1. Supporting safe communities
2. Delivering and promoting affordable housing
3. Improving access to health and social support services

**SUSTAINABLE ENVIRONMENT**

**PRIORITY:**
Build sustainable communities and protect the environment

**OBJECTIVES:**
1. Delivering and promoting environmentally sustainable services
2. Encouraging growth in the Region’s centres, corridors and built-up urban areas
3. Enhancing and preserving green space

**GOOD GOVERNMENT**

**PRIORITY:**
Deliver trusted and efficient services

**OBJECTIVES:**
1. Ensuring reliable, responsive, effective, efficient and fiscally responsible service delivery
2. Managing the Region’s assets for current and future generations
3. Maintaining public confidence in Regional Government
THE BUDGET SUPPORTS THE 2019 TO 2023 STRATEGIC PLAN

GOOD GOVERNMENT

PRIORITY:
Deliver trusted and efficient services

OBJECTIVES:
1. Ensuring reliable, responsive, effective, efficient and fiscally responsible service delivery
2. Managing the Region’s assets for current and future generations
3. Maintaining public confidence in Regional Government
Complete Municipal Comprehensive Review: To guide our population and employment growth, land needs and infrastructure

Strengthen in-house litigation expertise and capacity: For more effective and responsive client service, risk mitigation and cost savings

Introduce a new innovation Fund: To support innovation initiatives across the Region

Fund technology solutions and assets: Includes cybersecurity, devices and data and network infrastructure
OPERATING BUDGET
SHARE OF 2019 GROSS OPERATING SPENDING

Community and Health Services $621M, 27%
Environmental Services $612M, 26%
York Regional Police $371M, 16%
Transportation Services $451M, 19%
York Region Rapid Transit Corporation $31M, 1.3%
Conservation Authorities $6M, 0.3%
YorkNet $2M, 0.1%
Corporate Management $111M, 4.7%
Court Services $15M, 0.6%
Financial Initiatives and External Partners $117M, 5.0%

Numbers may not add up due to rounding
### Corporate Management — 2019 Gross Spending

#### Pie Chart
- Community and Health Services: $621M (27%)
- Environmental Services: $612M (26%)
- York Region Rapid Transit Corporation: $31M (13%)
- Transportation Services: $451M (19%)
- York Regional Police: $371M (16%)
- Court Services: $15M (0.6%)
- Financial Initiatives and External Partners: $117M (5.0%)
- Conservation Authorities: $6M (0.3%)
- YorkNet: $2M (0.1%)

#### Corporate Management Total: $111M (4.7%)

### Table

<table>
<thead>
<tr>
<th>Department</th>
<th>Gross Spending ($M)</th>
<th>Percentage (%)</th>
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</thead>
<tbody>
<tr>
<td>Information Technology Services</td>
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<tr>
<td>Financial Management</td>
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<td>Office of the CAO</td>
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<td>Property Services</td>
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<tr>
<td>Chair and Council</td>
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<td>0.1</td>
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</tbody>
</table>

**Corporate Management Total:** $110.8 (4.7%)

Numbers may not add up due to rounding.
CORPORATE MANAGEMENT – 2019 NET SPENDING

<table>
<thead>
<tr>
<th>Department</th>
<th>$M</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>Information Technology Services</td>
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<tr>
<td>Financial Management</td>
<td>18.9</td>
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<td>Communication, Information and Data</td>
<td>15.7</td>
<td>1.4</td>
</tr>
<tr>
<td>Human Resources</td>
<td>9.7</td>
<td>0.9</td>
</tr>
<tr>
<td>Planning and Economic Development</td>
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<td>0.7</td>
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<tr>
<td>Legal Services</td>
<td>6.6</td>
<td>0.6</td>
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<tr>
<td>Office of the CAO</td>
<td>6.5</td>
<td>0.6</td>
</tr>
<tr>
<td>Property Services</td>
<td>5.2</td>
<td>0.5</td>
</tr>
<tr>
<td>Chair and Council</td>
<td>2.4</td>
<td>0.2</td>
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<tr>
<td>User Rate Recovery</td>
<td>(5.4)</td>
<td>(0.5)</td>
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<tr>
<td><strong>Corporate Management Total</strong></td>
<td><strong>97.3</strong></td>
<td><strong>8.6</strong></td>
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Numbers may not add up due to rounding.
## Corporate Management - Operating Budget Overview

<table>
<thead>
<tr>
<th></th>
<th>Approved 2018</th>
<th>Proposed 2019</th>
<th>Approved 2020</th>
<th>Proposed 2021</th>
<th>Approved 2022</th>
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<tr>
<td>Gross Expenditures  ($M)</td>
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<td>Net Expenditures ($M)</td>
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<td>Increase/(Decrease)</td>
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<td>FTEs - Total</td>
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<td>17.0</td>
<td>14.0</td>
<td>15.0</td>
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Numbers may not add up due to rounding.
COURT SERVICES – 2019 GROSS SPENDING

Community and Health Services $621M, 27%
Environmental Services $612M, 26%
York Region Rapid Transit Corporation $31M, 1.3%
Transportation Services $451M, 19%
York Regional Police $371M, 16%
Corporate Management $111M, 4.7%
Financial Initiatives and External Partners $117M, 5.0%
Conservation Authorities $6M, 0.3%
YorkNet $2M, 0.1%

Court Services $15M, 0.6%

Numbers may not add up due to rounding
<table>
<thead>
<tr>
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<th>PROPOSED</th>
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<tr>
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<td>14.7</td>
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<td>Non-Tax Revenues ($M)</td>
<td>(15.9)</td>
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<td>(16.2)</td>
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Numbers may not add up due to rounding.
FINANCIAL INITIATIVES AND OTHER — 2019 GROSS SPENDING

<table>
<thead>
<tr>
<th>Service</th>
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<tr>
<td>Financial Initiatives</td>
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<td>Boards:</td>
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<td>MPAC</td>
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<tr>
<td>Hospital Funding</td>
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<tr>
<td>Innovation Investment Fund</td>
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<tr>
<td>GO Transit</td>
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<td>Financial Initiatives and Other Total</td>
<td>116.5</td>
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Numbers may not add up due to rounding
FINANCIAL INITIATIVES AND OTHER – 2019 NET SPENDING

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<thead>
<tr>
<th>Category</th>
<th>Amount (SM)</th>
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<td>20.9</td>
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<td>Innovation Investment Fund</td>
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<td>0.2</td>
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<tr>
<td>GO Transit</td>
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<td>-</td>
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<tr>
<td><strong>Financial Initiatives and Other Total</strong></td>
<td><strong>96.0</strong></td>
<td><strong>8.5</strong></td>
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Numbers may not add up due to rounding.
## Financial Initiatives and Other — Overview

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Gross Expenditures ($M):</td>
<td>102.2</td>
<td>116.5</td>
<td>120.0</td>
<td>125.1</td>
<td>125.3</td>
</tr>
<tr>
<td>Non-Tax Revenues ($M)</td>
<td>(19.8)</td>
<td>(20.6)</td>
<td>(22.8)</td>
<td>(23.3)</td>
<td>(22.8)</td>
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<tr>
<td>Net Expenditures ($M)</td>
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<td>96.0</td>
<td>97.2</td>
<td>101.8</td>
<td>102.5</td>
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<tr>
<td>Increase/(Decrease)</td>
<td></td>
<td>16.6%</td>
<td>1.3%</td>
<td>4.7%</td>
<td>0.7%</td>
</tr>
<tr>
<td>FTEs - Total</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>- New</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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Numbers may not add up due to rounding.
CAPITAL BUDGET
**Proposed Capital Budget**

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>2019 Capital</td>
<td>$111</td>
</tr>
<tr>
<td>2019 Capital Spending Authority</td>
<td>$207</td>
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</tbody>
</table>

**Corporate Management**
- Property Services, $376M, 5.7%
- Planning and Economic Development, $0.7M, 0.01%
- Finance, $195M, 3.0%

**Court Services, $1.2M, 0.02%**

**Environmental Services**
- $2,552M, 38%

**Transportation Services**
- $2,775M, 42%

**Community and Health Services**
- $351M, 5.3%

**York Region Rapid Transit Corporation**
- $142M, 2.2%

**YorkNet**
- $52M, 0.8%

**York Regional Police**
- $173M, 2.6%

Numbers may not add up due to rounding.
Corporate Management and Court Services’ proposed 10-year capital budget is $573M which is $60M more than last year.

Numbers may not add up due to rounding.
### MULTI-YEAR BUDGET OVERVIEW

**OPERATING BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>APPROVED 2018</th>
<th>PROPOSED 2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
</tr>
</thead>
<tbody>
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<td>Gross Expenditures ($M)</td>
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<td>260.3</td>
<td>265.7</td>
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<tr>
<td>Non-Tax Revenues ($M)</td>
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<td>(52.8)</td>
<td>(52.8)</td>
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<tr>
<td>Net Tax Levy ($M)</td>
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<td>FTEs - Total</td>
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<td>770.0</td>
<td>787.0</td>
<td>802.0</td>
<td>817.0</td>
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<td>17.0</td>
<td>15.0</td>
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</table>

**CAPITAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>2019 Capital Expenditures ($M)</th>
<th>Total Capital Spending Authority ($M)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>111</td>
<td>207</td>
</tr>
</tbody>
</table>

Includes Corporate Management, Court Services, Financial Initiatives and External Partners

Numbers may not add up due to rounding
1. Committee of the Whole recommends the budget as submitted for Corporate Management, Court Services, Financial Initiatives and External Partners as follows:

   a. The 2019 operating budget and 2020 to 2022 operating outlook as summarized in Attachment 1

   b. The 2019 capital expenditures and the 2019 Capital Spending Authority, as summarized in Attached 2

2. The recommended budget be consolidated by the Commissioner of Finance and Regional Treasurer for consideration for Council approval on February 28, 2019.