Corporate Management and Governance
- Chair & Council
- Office of the CAO
- Legal Services
- Financial Services
- Information Technology Services
- Communications, Information and Data
- Human Resource Services
- Property Services
- Planning and Economic Development
- Less: Recovery from Water and Wastewater (User Rate)

Regional Programs

Court Services

Financial Initiatives

External Partners
- Property Assessment (MPAC)
- Hospital Funding
- Innovation Investment Fund
- Conservation Authorities

GO Transit
CORPORATE MANAGEMENT AT YORK REGION

OFFICE OF THE CAO

STRATEGIES AND 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 AND DATA:
- Office of the Regional Clerk
- Corporate Communications
- Business Services
- Data, Analytics and Visualization Services

PROPERTY SERVICES

PLANNING AND ECONOMIC DEVELOPMENT

HUMAN RESOURCES

LEGAL AND COURT SERVICES

MUNICIPAL AND CORPORATE LAW

DEVELOPMENT, ENVIRONMENTAL AND INFRASTRUCTURE LAW

DISPUTE RESOLUTION AND CONSTRUCTION LAW

COURT OPERATIONS

PROSECUTIONS
LEGAL AND COURT SERVICES

MUNICIPAL AND CORPORATE LAW
- ELIZABETH WILSON
  DEPUTY REGIONAL SOLICITOR

DEVELOPMENT, ENVIRONMENTAL AND INFRASTRUCTURE LAW
- SEAN LOVE
  DEPUTY REGIONAL SOLICITOR

DISPUTE RESOLUTION AND CONSTRUCTION LAW
- DAN KUZMYK
  DEPUTY REGIONAL SOLICITOR

LEGAL SERVICES

COURT SERVICES

COURT OPERATIONS
- LISA BROOKS
  DIRECTOR

PROSECUTIONS
- HANS SAAMEN
  DIRECTOR

JOY HULTON
REGIONAL SOLICITOR

NATALIE MURCHISON
ADMINISTRATIVE ASSISTANT
THE BUDGET SUPPORTS THE 2019 TO 2023 STRATEGIC PLAN

**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
KEY ACCOMPLISHMENTS

NEW CANNABIS BYLAW MODEL

TOP DESTINATION FOR TECHNOLOGY

VIDEO TESTIMONY

NEW INCENTIVES TO SUPPORT COMPLETE COMMUNITIES
AWARDS AND RECOGNITION
OPERATING BUDGET
SHARE OF 2020 GROSS OPERATING SPENDING

- **Corporate Management**: $119M (4.8%)
- **Court Services**: $15M (0.6%)
- **Financial Initiatives and External Partners**: $126M (5.1%)
- **Transportation Services**: $479M (19%)
- **Environmental Services**: $644M (26%)
- **Community and Health Services**: $655M (27%)
- **York Region Rapid Transit Corporation**: $31M (1.3%)
- **Conservation Authorities**: $6M (0.3%)
- **YorkNet**: $3M (0.1%)

Numbers may not add up due to rounding.
CORPORATE MANAGEMENT — 2020 GROSS SPENDING

<table>
<thead>
<tr>
<th>Category</th>
<th>Spending (M)</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Information Technology Services</td>
<td>30.6</td>
<td>1.2%</td>
</tr>
<tr>
<td>Financial Management</td>
<td>22.3</td>
<td>0.9%</td>
</tr>
<tr>
<td>Communication, Information and Data</td>
<td>17.0</td>
<td>0.7%</td>
</tr>
<tr>
<td>Planning and Economic Development</td>
<td>12.5</td>
<td>0.5%</td>
</tr>
<tr>
<td>Human Resources</td>
<td>10.0</td>
<td>0.4%</td>
</tr>
<tr>
<td>Property Services</td>
<td>9.6</td>
<td>0.4%</td>
</tr>
<tr>
<td>Legal Services</td>
<td>7.5</td>
<td>0.3%</td>
</tr>
<tr>
<td>Office of the CAO</td>
<td>7.3</td>
<td>0.3%</td>
</tr>
<tr>
<td>Chair and Council</td>
<td>2.5</td>
<td>0.1%</td>
</tr>
</tbody>
</table>

**Corporate Management Total**: $119.1 M (4.8%)

Numbers may not add up due to rounding.
CORPORATE MANAGEMENT — 2020 NET SPENDING

<table>
<thead>
<tr>
<th>Service Area</th>
<th>M</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Information Technology Services</td>
<td>30.6</td>
<td>2.6</td>
</tr>
<tr>
<td>Financial Management</td>
<td>19.7</td>
<td>1.7</td>
</tr>
<tr>
<td>Communication, Information and Data</td>
<td>16.8</td>
<td>1.4</td>
</tr>
<tr>
<td>Human Resources</td>
<td>9.9</td>
<td>0.8</td>
</tr>
<tr>
<td>Planning and Economic Development</td>
<td>8.5</td>
<td>0.7</td>
</tr>
<tr>
<td>Property Services</td>
<td>8.3</td>
<td>0.7</td>
</tr>
<tr>
<td>Legal Services</td>
<td>7.0</td>
<td>0.6</td>
</tr>
<tr>
<td>Office of the CAO</td>
<td>7.0</td>
<td>0.6</td>
</tr>
<tr>
<td>Chair and Council</td>
<td>2.5</td>
<td>0.2</td>
</tr>
<tr>
<td>User Rate Recovery</td>
<td>(5.4)</td>
<td>(0.5)</td>
</tr>
<tr>
<td><strong>Corporate Management Total</strong></td>
<td><strong>104.8</strong></td>
<td><strong>8.8</strong></td>
</tr>
</tbody>
</table>

Numbers may not add up due to rounding.
## CORPORATE MANAGEMENT — OPERATING BUDGET OVERVIEW

<table>
<thead>
<tr>
<th></th>
<th>APPROVED</th>
<th>PROPOSED</th>
<th>OUTLOOK</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2019</td>
<td>2020</td>
<td>2021</td>
</tr>
<tr>
<td>Gross Expenditures ($M)</td>
<td>111.0</td>
<td>119.1</td>
<td>119.6</td>
</tr>
<tr>
<td>Non-Tax Revenues ($M)</td>
<td>(13.5)</td>
<td>(14.3)</td>
<td>(14.4)</td>
</tr>
<tr>
<td>Net Expenditures ($M)</td>
<td>97.5</td>
<td>104.8</td>
<td>105.2</td>
</tr>
<tr>
<td>Increase/(Decrease) - Year over Year</td>
<td>7.5%</td>
<td>0.4%</td>
<td>4.1%</td>
</tr>
<tr>
<td>2019 Outlook</td>
<td>8.9%</td>
<td>1.6%</td>
<td>5.0%</td>
</tr>
<tr>
<td>FTEs - Total</td>
<td>685.0</td>
<td>699.0</td>
<td>706.0</td>
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<tr>
<td>- New</td>
<td>14.0</td>
<td>7.0</td>
<td>10.0</td>
</tr>
<tr>
<td>2019 Outlook (new FTEs)</td>
<td>17.0</td>
<td>14.0</td>
<td>15.0</td>
</tr>
</tbody>
</table>

Numbers may not add up due to rounding
COURT SERVICES — 2020 GROSS SPENDING

- Community and Health Services: $655M (27%)
- Environmental Services: $644M (26%)
- Transportation Services: $479M (19%)
- York Regional Police: $384M (16%)
- YorkNet: $3M (0.1%)
- Corporate Management: $119M (4.8%)
- Financial Initiatives and External Partners: $126M (5.1%)
- York Region Rapid Transit Corporation: $31M (1.3%)

Note: Numbers may not add up due to rounding.
### Court Services – Operating Budget Overview

<table>
<thead>
<tr>
<th></th>
<th>Approved 2019</th>
<th>Proposed 2020</th>
<th>Outlook 2021</th>
<th>Outlook 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Expenditures  ($M)</td>
<td>14.7</td>
<td>15.0</td>
<td>15.3</td>
<td>15.7</td>
</tr>
<tr>
<td>Non-Tax Revenues  ($M)</td>
<td>(16.3)</td>
<td>(16.4)</td>
<td>(16.5)</td>
<td>(16.8)</td>
</tr>
<tr>
<td>Net Expenditures ($M)</td>
<td>(1.6)</td>
<td>(1.4)</td>
<td>(1.2)</td>
<td>(1.1)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2019 Outlook</th>
<th>Proposed 2020</th>
<th>Outlook 2021</th>
<th>Outlook 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase/(Decrease) - Year over Year</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2019 Outlook</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2019 Outlook (new FTEs)</th>
<th>Proposed 2020</th>
<th>Outlook 2021</th>
<th>Outlook 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTEs - Total</td>
<td>85.0</td>
<td>85.0</td>
<td>86.0</td>
<td>86.0</td>
</tr>
<tr>
<td>- New</td>
<td>-</td>
<td>1.0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Numbers may not add up due to rounding
FINANCIAL INITIATIVES AND OTHER — 2020 GROSS SPENDING

Numbers may not add up due to rounding
FINANCIAL INITIATIVES AND OTHER – 2020 NET SPENDING

- Financial Initiatives
  - $72.4M (6.1%)
- External Partners
  - MPAC: $22.1M (1.9%)
  - Hospital Funding: $7.0M (0.6%)
  - Innovation Investment Fund: $2.0M (0.2%)
- Financial Initiatives and Other Total: $103.4M (8.7%)

Numbers may not add up due to rounding.
## Financial Initiatives and Other — Budget Overview

<table>
<thead>
<tr>
<th></th>
<th>Approved 2019</th>
<th>Proposed 2020</th>
<th>Outlook 2021</th>
<th>Outlook 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Gross Expenditures ($M)</strong></td>
<td>116.4</td>
<td>125.6</td>
<td>129.9</td>
<td>129.9</td>
</tr>
<tr>
<td><strong>Non-Tax Revenues ($M)</strong></td>
<td>(20.3)</td>
<td>(22.2)</td>
<td>(22.7)</td>
<td>(23.2)</td>
</tr>
<tr>
<td><strong>Net Expenditures ($M)</strong></td>
<td>96.2</td>
<td>103.4</td>
<td>107.2</td>
<td>106.7</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Increase/(Decrease) - Year over Year</th>
<th>2019 Outlook</th>
<th>2020 Outlook</th>
<th>2021 Outlook</th>
<th>2022 Outlook</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FTEs - Total</strong></td>
<td></td>
<td>(2.8)%</td>
<td>4.6%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>New</strong></td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>2019 Outlook (new FTEs)</strong></td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

*Numbers may not add up due to rounding*
PROPOSED SAVINGS INITIATIVES

Category 1: Efficiencies
- $0.8M in 2020
- $10.7M over three years
- Budget rationalization to reflect expected spending
- Planning and engineering fees moving towards full cost recovery

Category 2: Service Level Adjustment
- $0 in 2020
- $0.6M over three years
- Changes to Innovation Investment Fund contributions

Category 3: Risk Tolerance and Other
- $10.2M in 2020
- $34.5M over three years
- Changes to hospital capital spending
- Removal/deferral of planned staff growth
- Increase in fine revenue projections

Note: savings over three years are cumulative
CAPITAL BUDGET
CAPITAL PLAN BUDGET HIGHLIGHTS
Corporate Management
- Property Services, $379M, 5.3%
- Finance, $208M, 2.9%

Court Services, $1M, 0.02%

Proposed Capital Budget
<table>
<thead>
<tr>
<th></th>
<th>$M</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020 Capital</td>
<td>$62</td>
</tr>
<tr>
<td>2020 Capital Spending Authority</td>
<td>$162</td>
</tr>
</tbody>
</table>

Numbers may not add up due to rounding
Corporate Management and Court Services’ proposed 10-year capital budget is $588M which is $15M more than last year.
WRAP UP
## MULTI-YEAR BUDGET OVERVIEW

### OPERATING BUDGET

<table>
<thead>
<tr>
<th></th>
<th>APPROVED</th>
<th>PROPOSED</th>
<th>OUTLOOK</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2019</td>
<td>2020</td>
<td>2021</td>
</tr>
<tr>
<td>Gross Expenditures ($M)</td>
<td>242.1</td>
<td>259.8</td>
<td>264.8</td>
</tr>
<tr>
<td>Non-Tax Revenues ($M)</td>
<td>(50.1)</td>
<td>(52.9)</td>
<td>(53.6)</td>
</tr>
<tr>
<td>Net Tax Levy ($M)</td>
<td>192.0</td>
<td>206.9</td>
<td>211.2</td>
</tr>
<tr>
<td>FTEs - Total</td>
<td>770.0</td>
<td>784.0</td>
<td>792.0</td>
</tr>
<tr>
<td>- New</td>
<td>14.0</td>
<td>8.0</td>
<td>10.0</td>
</tr>
</tbody>
</table>

### CAPITAL BUDGET

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2020 Capital Expenditures ($M)</td>
<td>61.8</td>
</tr>
<tr>
<td>Total Capital Spending Authority ($M)</td>
<td>162.1</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 recommend the budget as submitted for Corporate Management and Governance, Financial Initiatives, External Partners and Court Services as follows:
   
   a. The 2020 operating budget and the 2021 to 2022 operating outlook, as summarized in Attachment 1.
   
   b. The savings initiatives as summarized in Attachment 2.
   
   c. The 2020 capital expenditures and the 2020 Capital Spending Authority, as summarized in Attachment 3.

2. The recommended budget be consolidated by the Commissioner of Finance and Regional Treasurer for consideration by Council on December 19, 2019.