1
2012 BUSINESS PLAN AND BUDGET

The Planning and Economic Development Committee recommends:

1. **Receipt of the presentation by John Waller, Acting Commissioner of Planning and Development Services; and**

2. **Forwarding the recommendation that the Planning and Development Services Department's draft 2012 Capital and Operating Business Plans and Budgets be approved, as submitted, to the Commissioner of Finance for consolidation into a report to the Finance and Administration Committee meeting on January 12, 2012.**

1. RECOMMENDATIONS

It is recommended that:

1. The Planning and Economic Development Committee consider and approve the draft 2012 Operating Business Plan and Budget for Planning and Development Services as submitted.

2. The Committee's recommendations be forwarded to the Commissioner of Finance for consolidation into a report to the Finance and Administration Committee meeting on January 12, 2012.

2. PURPOSE

This report provides a summary of the 2012 Operating Business Plan and Budget for Planning and Development Services for consideration and recommendation to Finance and Administration Committee and adoption by Regional Council on January 26, 2012.

3. BACKGROUND

The 2012 Business Plan and Budget was tabled on November 17, 2011

The consolidated 2012 Capital and Operating Business Plan and Budget was tabled with Regional Council on November 17, 2011. It was received and referred to Standing Committees for their consideration and recommendation.

The Committees' recommendations on the Capital and Operating Business Plans and Budgets will be reported to the Finance and Administration Committee on January 12, 2012. The Finance and Administration Committee's recommendations will then be submitted to Regional Council with budget approval currently scheduled for January 26, 2012.

4. ANALYSIS AND OPTIONS

Operating Business Plan and Budget

Planning and Economic Development Services proposed budget includes $8.1 million in net operating expenditures

The 2012 Operating Business Plan and Budget includes the cost of providing base service, mandatory or legislated requirements, annualization and growth and/or service enhancements to York Region.

The operating budget for Planning & Development Services is found in the 2012 Operating Business Plan and Budget document as outlined in Table 1 below.

Table 1
2012 Operating Budget

Department	Page No.	2012 Gross Operating Expenditures ($000s)	2012 Net Tax Levy ($000s)
Planning & Development Services	352	9,093	8,135

Link to Key Council-approved Plans

The 2012 Business Plan and Budget was prepared concurrently with the 2011 to 2015 Strategic Plan. The Budget was influenced by strategic priorities outlined in the Strategic Plan and, as a result, the 2012 Business Plan and Budget as presented is supportive of the objectives outlined in the Strategic Plan

5. FINANCIAL IMPLICATIONS

The above noted net Operating Budget totals $8.1 million or 1.0% of the Region's total 2012 proposed net operating budget.

6. LOCAL MUNICIPAL IMPACT

The Region provides essential services to the residents and businesses in York Region. The challenge of meeting growing demands for service and improving service delivery is addressed through the Region's business planning process. The Region's investments help area municipalities realize their growth, planning and public service objectives.

7. CONCLUSION

This report sets out the proposed 2012 Operating Business Plan and Budget for Planning and Development Services, as summarized in Table 1 above. To facilitate the completion of the budget process, it is recommended that the Committee's recommendations be forwarded to the January 12, 2012 Finance and Administration Committee for consolidation and recommendation to Regional Council on January 26, 2012.

For more information on this report, please contact Kelly Strueby, Director Business Planning and Budgets at Ext. 1611.

2012 Business Plan and Budget

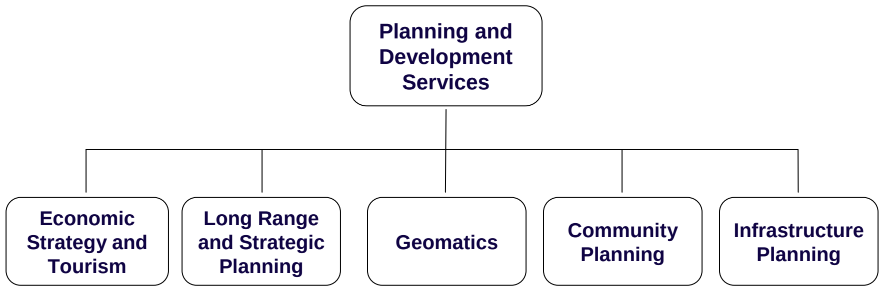
Presentation to
Planning & Economic Development Committee

John Waller
Acting Commissioner
November 30, 2011

Share of the tax dollar

	$
Police	0.31
Transportation Services	0.23
Community & Health Services	0.18
Asset Replacement	0.06
Waste Management	0.05
Special Purpose Bodies	0.04
Corporate Services	0.04
Finance & IT Services	0.03
Other Corporate Management	0.02
GTA Pooling	0.02
York Region Rapid Transit Corporation	0.01
Regional Planning	**0.01**
	1.00

Planning and Development Services



2011 Accomplishments

- Economic Innovation Program
- Aging Workforce Study
- Innovation in Manufacturing initiative/guide
- Small Business Centre N6 “Business Times” series
- Investment Attraction and Export initiatives
- Job creation through Investment & Small Business programs
- Summer Company program
- Draft Vision 2051
- Vision/Sustainability Report Card
- Climate Change Adaptation
- 2011 Business Survey
- Management of ROP OMB Process
- Enhanced yrGeoView
- Regional Official Plan Poster Map
- 2011 Air Photos
- 2051 3D Build-out
- York Info Partnership: Municipalities, School Boards, CA’s
- Local Plan approvals - East Gwillimbury, Richmond Hill, Whitchurch/Stouffville, Sutton
- Sustainable Community Incentives: LEED & SHIP
- RH/Langstaff Gateway Plan
- Vaughan Hwy 400 Employment Area Plan
- Approval of Aurora 2C Secondary Plan
- Transit Supportive Guidelines
- Framework for Transportation Demand Management Plan
- Master Plan Monitoring Report
- 2011 Cordon Count
- Co-manage Integrated Waste Management Master Plan
- Water & Wastewater Demand Monitoring
- Lake to Lake Cycling Plan
- York Region Cycling Map

Vision 2051

Economic Strategy

2012 Priority Highlights

- Complete new Economic Development Action Plan
- Investment Attraction Program
- Growing York Region's businesses
- 'Invest in York' messaging and tools
- Innovation Network & Hub Development

ysbec yorksmallbusiness enterprise centre

INVEST IN YORK
CANADA'S BUSINESS GATEWAY

Geomatics

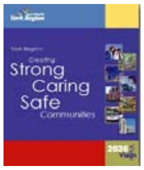
2012 Priority Highlights

- Develop and implement the Geomatics Multi-year Plan
- Improve and simplify web access to maps and data
- Complete the Region Pipes Layer Viability Study
- Improve editing and maintenance of geospatial data
- Build 24/7 access to the Region's geospatial repository
- Provide support for the Financial and Growth Management System

Long Range Strategic Planning

2012 Priority Highlights

- Complete Vision 2051
- Disposition of OMB appeals to Regional Official Plan
- 2012 Sustainability Report Card
- Complete New Community Guidelines
- Archaeological Management Plan
- Update Housing Needs Study



Community Planning

2012 Priority Highlights

- Local Plan Conformity Exercises
- Urban Growth Centres – Secondary Plans
- Servicing Capacity for Planned Growth
- Regional Centres & Corridors - Best Practice Guide
- Enhance Sustainable Community Development Incentives

Infrastructure Planning

2012 Priority Highlights

- Integrated Waste Management Master Plan
- Initiate Water/Wastewater & Transportation Master Plan Updates
- Update Pedestrian and Cycling Master Plan
- Develop Transportation Demand Management Strategic Plan
- Define Lake-to-Lake Cycling Route
- Conduct Simcoe Cross-Boundary Transportation Study

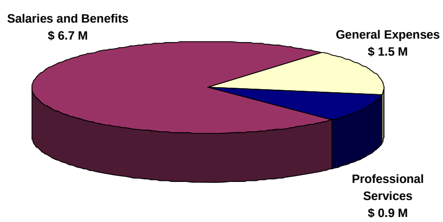
Changes to Net Expenditures

	$ M	%
2011 Net Operating Budget	7.5	
Enhancements	0.0	0.0
Growth	0.2	2.1
Annualization	0.0	0.0
Mandatory/Legislative	0.0	0.0
Base/Reductions/Efficiencies/ Cost Savings	0.4	5.6
Increase/(decrease)	0.6	7.6
2012 Net Operating Budget	8.1	

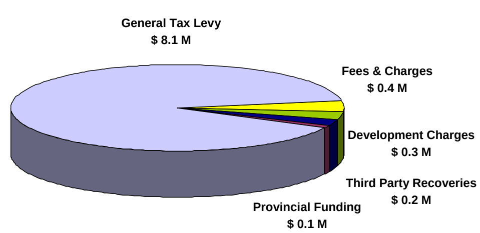
The proposed 2012 Net Operating Budget is 8.1M

2012 Gross Operating Budget

Total Gross Expenditures

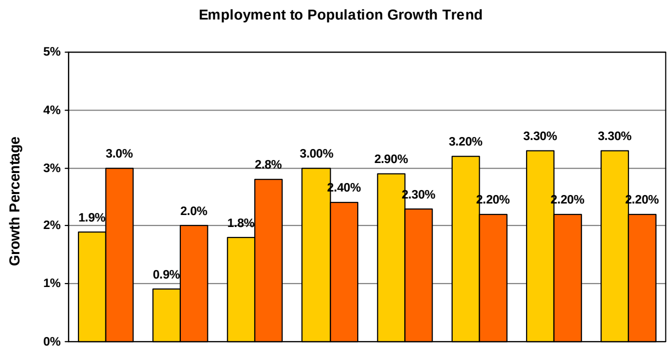


Total Revenue by source



The proposed 2012 Gross Operating Budget is 9.1M

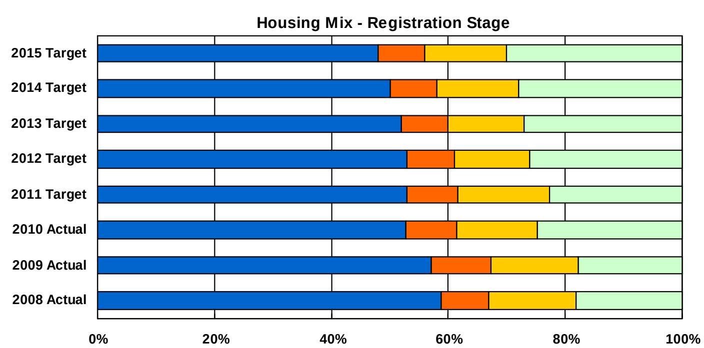
Employment & Population Growth Comparison



	2008 Actual	2009 Actual	2010 Actual	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast
Employment	492,600	497,000	506,000	521,000	536,000	553,000	571,000	590,000
Population	1,012,000	1,032,600	1,062,000	1,087,000	1,112,000	1,137,000	1,162,000	1,187,000

Employment Growth Population Growth

Mix of New Construction Housing in York Region



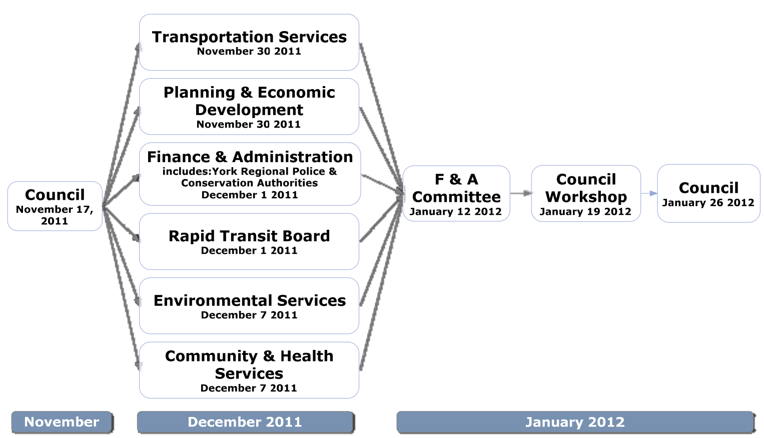
	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target	2013 Target	2014 Target	2015 Target
Detached	5,311	3,704	5,029	4,286	53%	52%	50%	48%
Semi	726	666	832	707	8%	8%	8%	8%
Row	1,346	967	1,303	1,261	13%	13%	14%	14%
Apartments	1,638	1,149	2,365	1,837	26%	27%	28%	30%

Detached Semi Row Apartments

Outlook Years Pressures (2013-2015)

- ROP Implementation – Guidelines, Workshops
- OMB Hearings
- Job creation to match population growth
- Demand for enhanced Mapping and Data Capabilities
- Focusing on quality Centres, Corridors and New Communities
- Continued coordination and integration of Land Use, Infrastructure, Financial and Human Services

Council Budget Process



2012 Planning & Development Services Budget

Questions & Answers