

2013 Business Plan and Budget

Presentation to Finance and
Administration Committee

Dino Basso

November 29, 2012

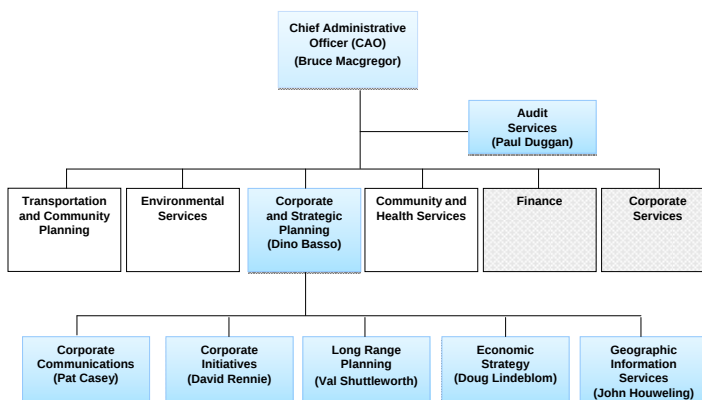
Office of the Chief Administrative Officer

- Align the organization to the priorities of Council
- 22 of 77 Indicators of Success in Strategic Plan are the direct responsibility of our department to deliver



York Region's hierarchy of planning and accountability framework

Office of the Chief Administrative Officer



Proposed 2013 Budget & 2014 Outlook at a Glance

2013 Operating Budget Proposed	\$ Millions	2014 Operating Budget Outlook	\$ Millions
Gross Expenditures	15.0	Gross Expenditures	15.2
Non-Tax Revenue	4.2	Non-Tax Revenue	4.2
Net Expenditures	10.8	Net Expenditures	11.0
Net Expenditure Increase	3.7%	Net Expenditure Increase	2.3%

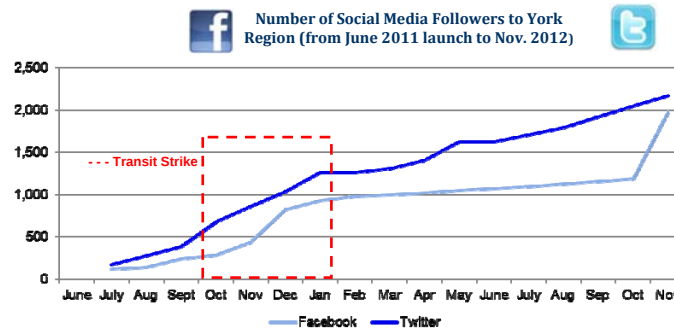
Gross expenditures include \$7 million over 2 years for Fire Services Radio Replacement

Office of the CAO Proposed 2013 and 2014 Expenditure Changes

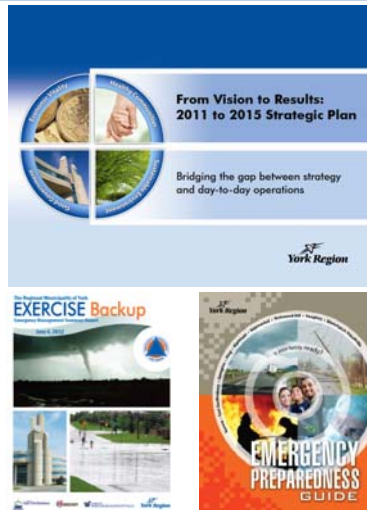
	2013		2014	
	\$ Millions	%	\$ Millions	%
2012 Net Operating Budget	10.4		10.8	
Base (incl. Reductions/Efficiencies/Cost Savings)	0.2	2.1	-	-
Mandatory	-	-	-	-
Annualization	-	-	-	-
Growth	0.1	1.1	0.2	2.3
Enhancements	0.1	0.6		
Increase / (Decrease)	0.4	3.7	0.2	2.3
Net Operating Budget	10.8	3.7	11.0	2.3

Corporate Communications

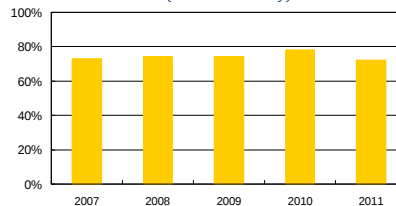
- over 1,600 calls and over 2,800 emails for information annually from public
- over 210 media releases annually
- over 250 media inquiries annually
- more than 140 media contacts



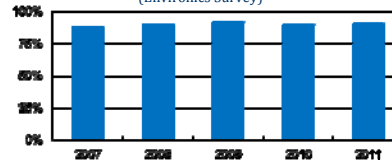
Corporate Initiatives



Resident Satisfaction with Regional Service Delivery
(EnviroNics Survey)



Citizen Quality of Life Approval Rating
(EnviroNics Survey)



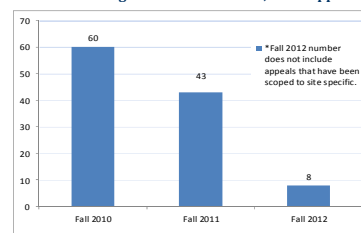
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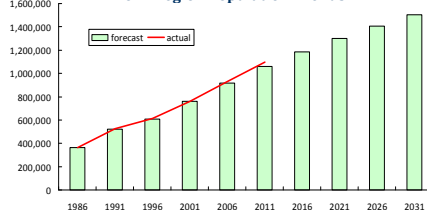
Long Range Planning



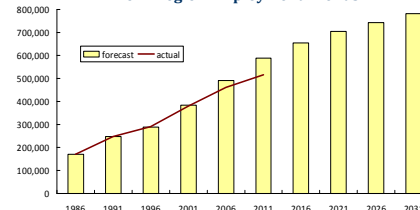
Remaining ROP 2010 & ROPA 1, 2 & 3 Appeals



York Region Population Trends



York Region Employment Trends

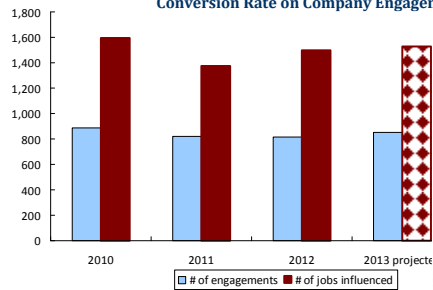


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Economic Strategy

Conversion Rate on Company Engagements



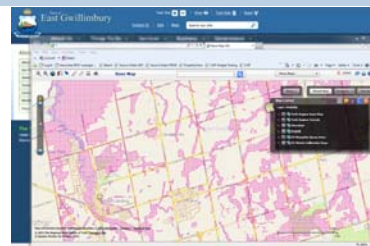
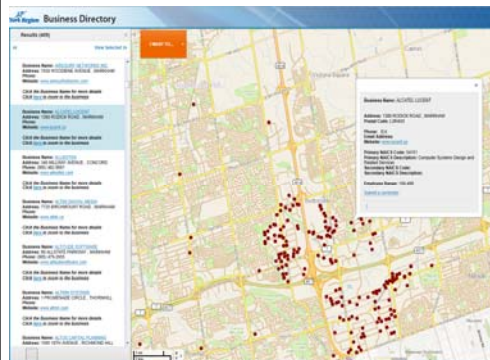
The Regional Municipality of York
Economic Development
ACTION PLAN



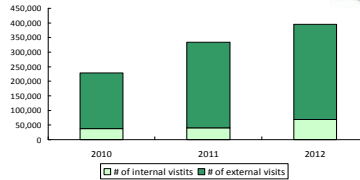
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Geographic Information Services (GIS)



Self Serve Requests - GIS
Number of Web User Visits for Maps/Data



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Proposed new Staffing Request for Office of the CAO

Purpose of new staff would be to:

1. Improve business planning, process improvement and financial support for the 6 branches of the Office of the CAO
2. Increase York Region's online presence by proactively promoting and creating awareness of Regional services through social media channels
3. Increase employment opportunities for knowledge-based high value sector by building York Region's economy in the sectors of technology, post-secondary institutions/research, and innovation hubs

2013 Proposed Staffing Request

1 FTE Business Service Advisor

2014 Proposed Staffing Request

1 FTE Social Media Specialist
1 FTE Business Innovation Officer

Office of the Chief Administrative Officer Aligning the organizational priorities of Council

