Corporate Services Department
2008 Operating Budget

Presentation to Finance & Administration Committee
February 7, 2008

2007 Accomplishments

- Negotiated new CUPE Collective Agreement.
- Leveraged the designation of “Top 100 Employer”.
- Ensured a strong corporate culture through administration of a follow-up Employee Satisfaction Survey.
- Developed and implemented bylaws and policies to ensure compliance with the amended Municipal Act.
- New Corporate recycling program introduced.
- Interim Electricity Procurement Strategy approved.

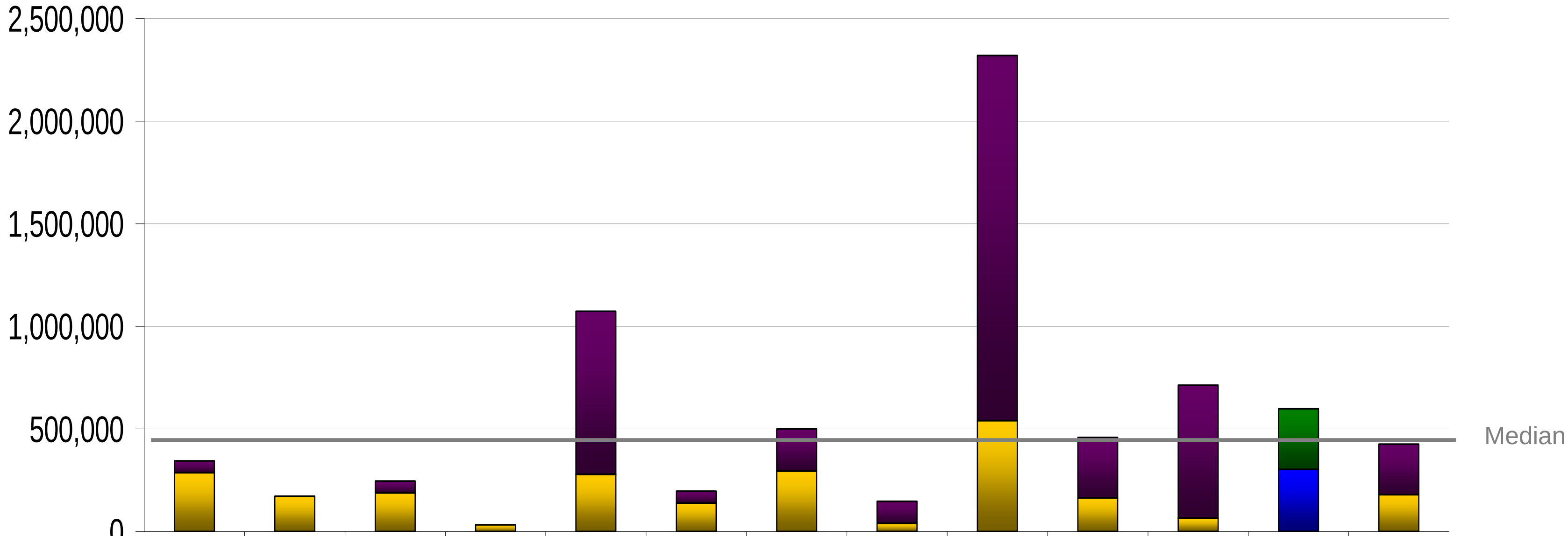
2008 Operating Initiatives

- Take action to strengthen organizational culture based on feedback from the Employee Satisfaction Survey.
- Negotiate CUPE Long Term Care Contract.
- Provide legal support to the corporation in the implementation of AODA standards, including compliance reporting and responses to draft standards.
- Continue strategic acquisition of key properties for Environmental Services, Transportation Services, and Rapid Transit (Subway initiatives).
- Continue toward a more sustainable Region through completion of a strategic energy plan, implementation of a corporate wide energy procurement strategy, alternative energy initiatives and recycling program.

2008 Operating Budget Pressures

		$ Thousands Net	
ENHANCEMENTS Energy Procurement Substance abuse program (funded from LTD reserve)	 $50K $11K ($11K)	$ 50.0	0.2%
GROWTH Staff to support the increase in demand for Regional Services		$356.0	1.5%
ANNUALIZATION New premises from the Town of Newmarket		$109.0	0.4%
MANDATORY / LEGISLATIVE		$ 0.0	0.0%
BASE Salary & Benefits Program related Property management costs Change in contribution to reserves Net increase in revenue Less: Net efficiencies and other cost reductions	 $ 442K $ 126K $ 491K ($ 10K) ($ 261K) ($ 118K)	<u>$670.0</u>	<u>2.8%</u>
	Total	<u>$1,185</u>	<u>4.9%</u>

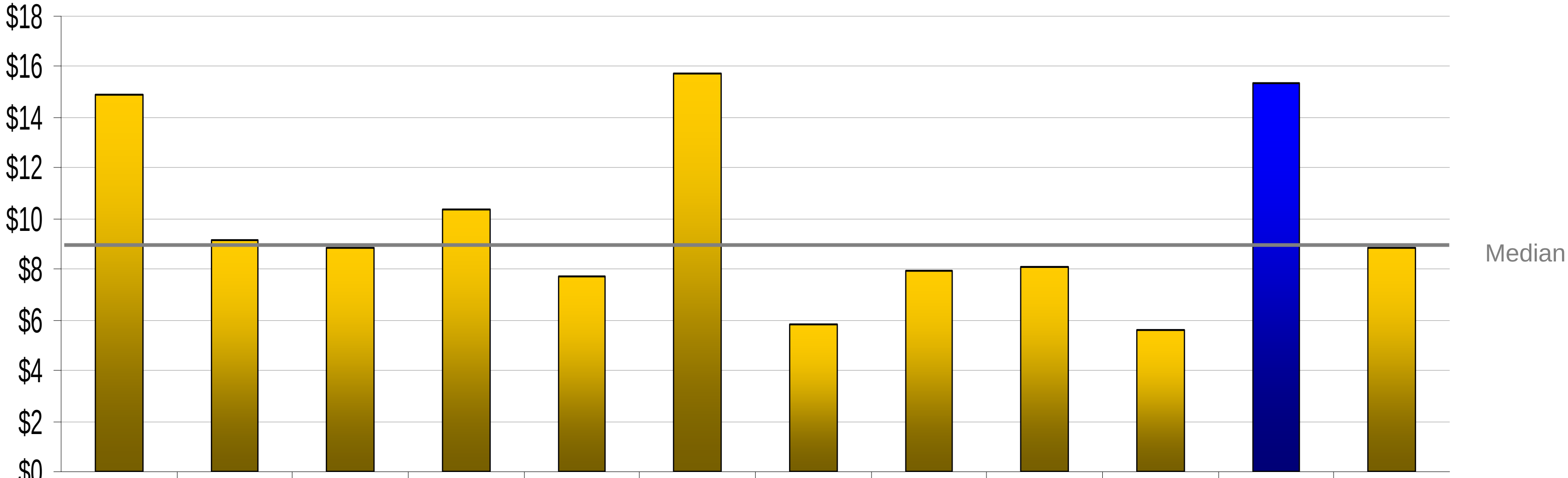
Rentable Sq Footage of HQ / Non HQ Office Buildings Managed by Municipality



	DUR	HAL	LON	MUSK	OTT	PEEL	SUD	TBAY	TOR	WAT	WIND	YORK	MED
Non-HQ	62,129	0	59,200	0	795,567	55,700	200,764	111,332	1,774,937	299,598	648,022	293,260	247,012
HQ	283,955	173,056	188,200	34,736	282,268	141,800	297,300	39,296	540,783	161,334	62,985	302,128	180,628

Source: OMBI Measure FCLT210 and FCLT212 for 2006

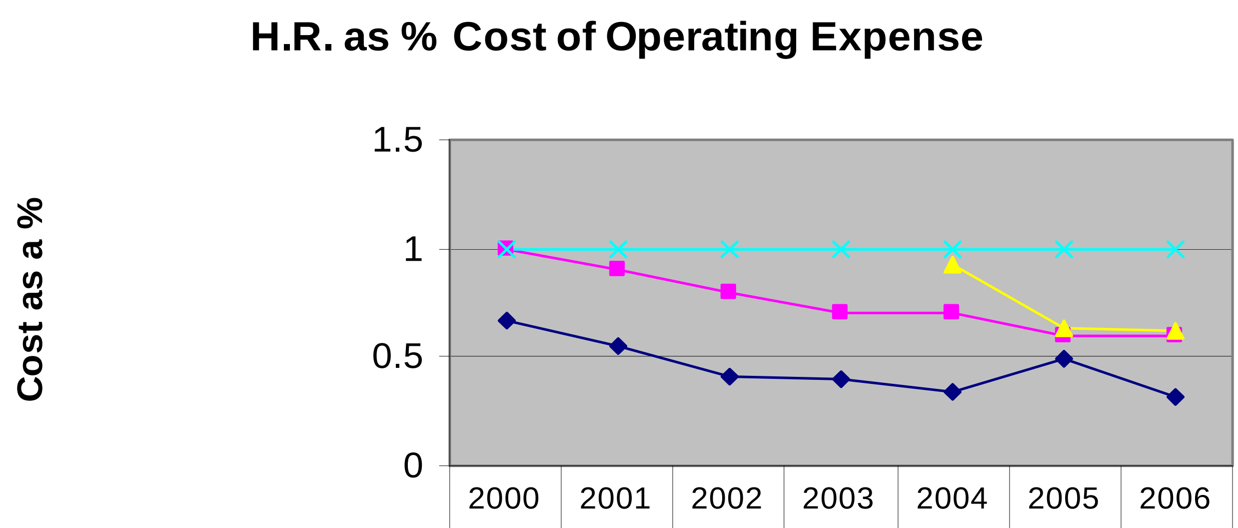
Facility Cost per Rentable Square Foot of Office Buildings Managed by Municipality



DUR	HAL	LON	MUSK	OTT	PEEL	SUD	TBAY	WAT	WIND	YORK	MED
$14.93	$9.15	$8.82	$10.38	$7.68	$15.75	$5.85	$7.94	$8.10	$5.57	$15.32	$8.82

Source: OMBI Measure FCLT307 for 2006

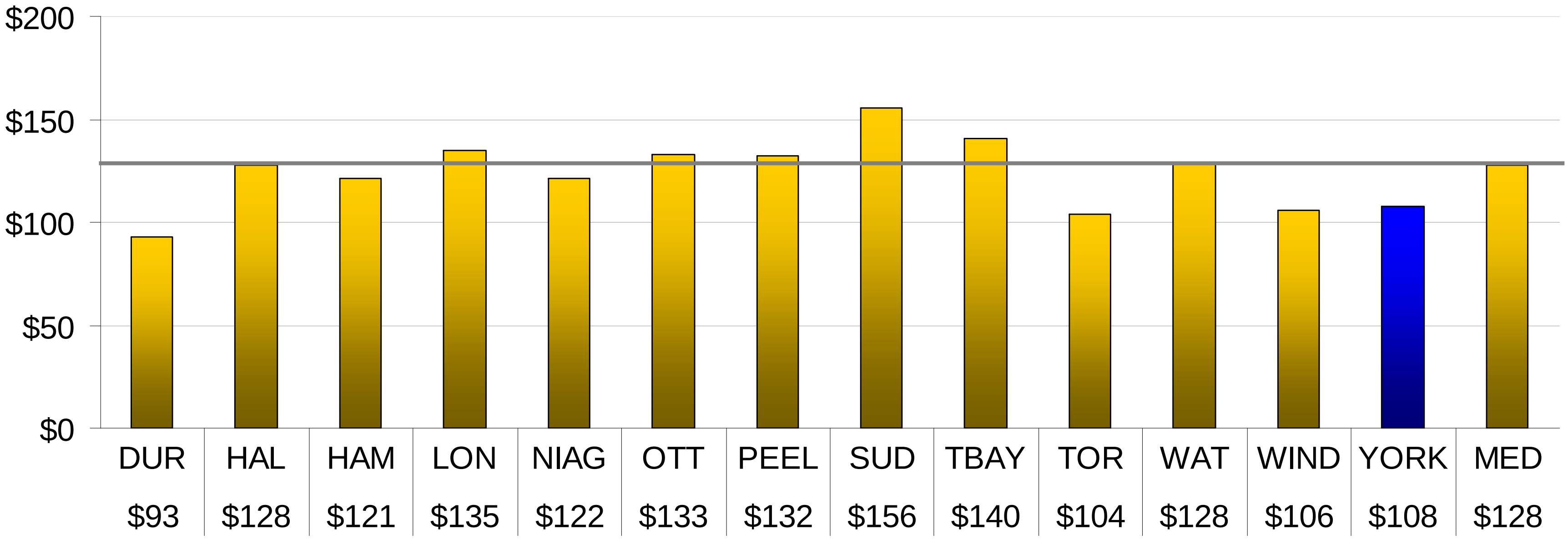
HR Efficiency



	2000	2001	2002	2003	2004	2005	2006
York	0.67	0.55	0.41	0.40	0.34	0.49	0.32
Municipal Benchmark	1	0.9	0.8	0.7	0.70	0.6	0.6
OMBI					0.93	0.629	0.618
Conference Board	1.00	1.00	1.00	1.00	1.00	1.00	1.00

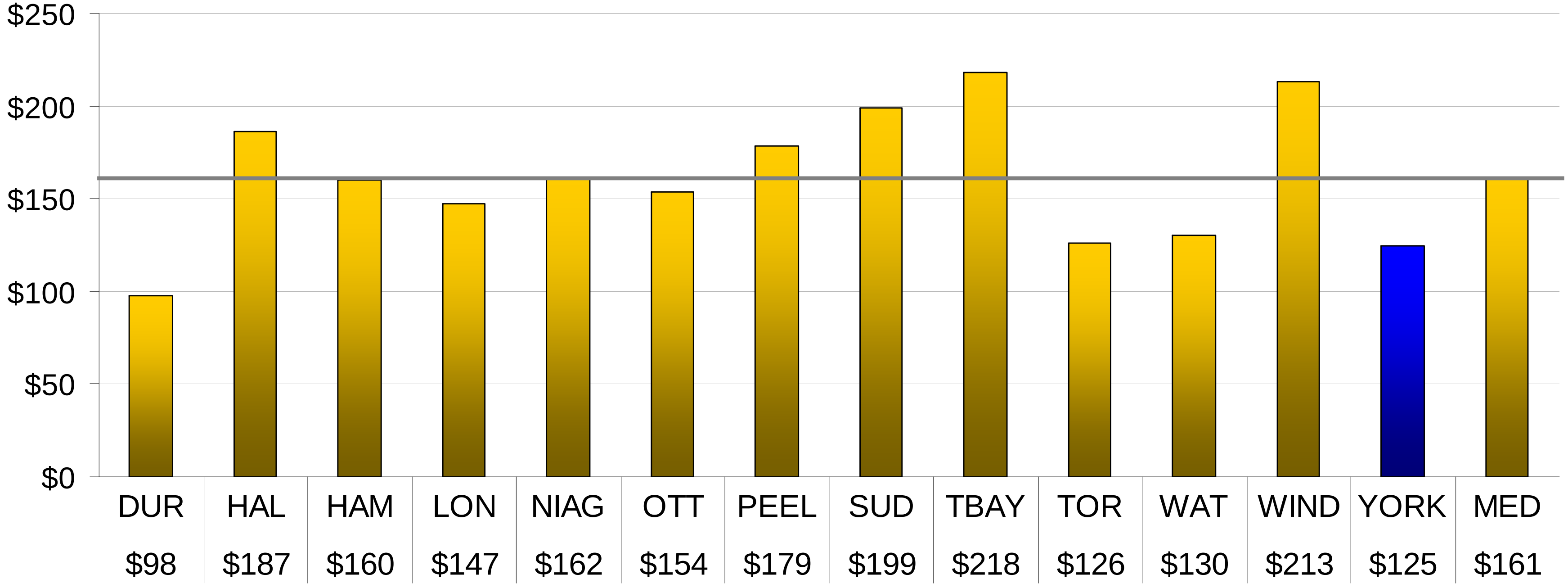
Year

In-House Legal Cost / In-House Lawyer Hour



Source: OMBI Measure LEGL315 for 2006

Legal Cost / Legal Hour



Source: OMBI Measure LEGL325 for 2006

Court Services

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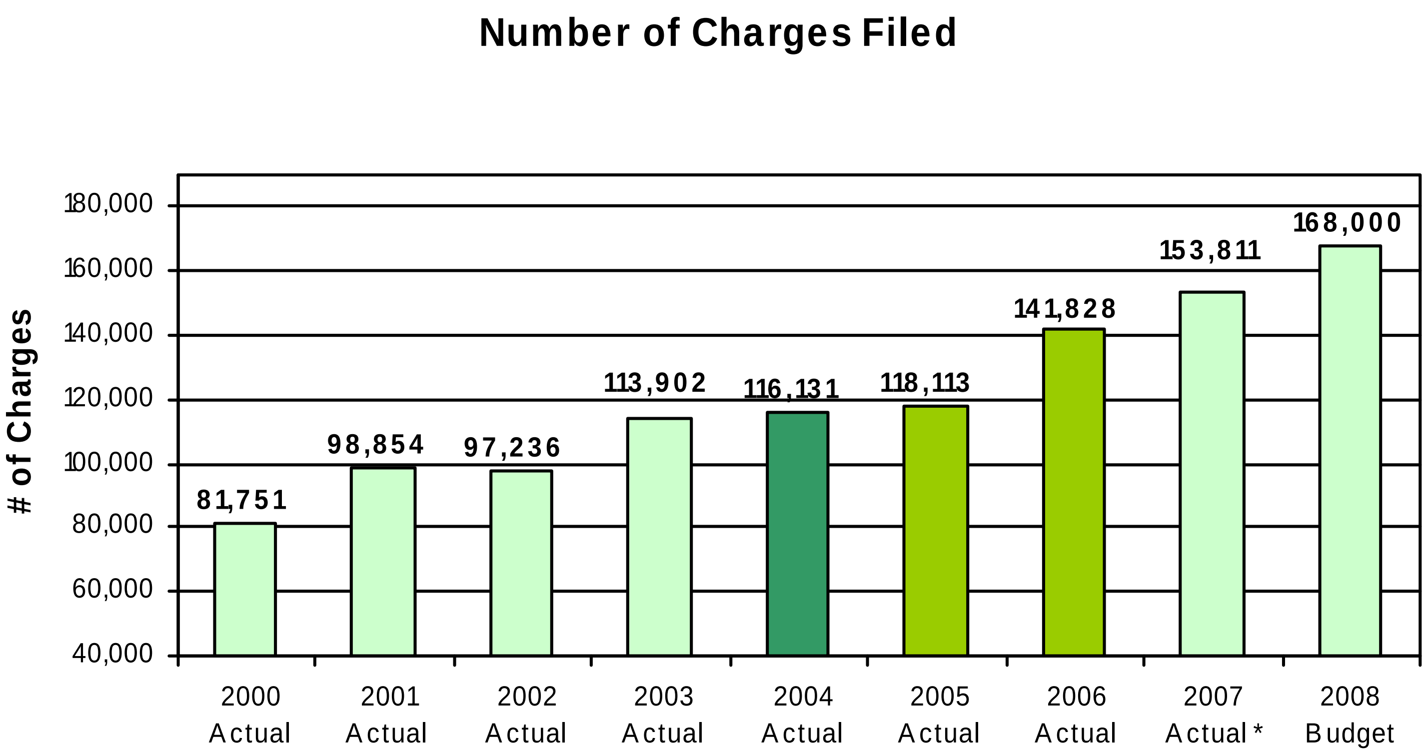
Supporting Safe Communities and the Integrity of Justice

Workload



*unaudited

Capacity Crisis

Year Over Year Changes to Budget

	$ Thousands			
	Gross		Net	
ENHANCEMENTS	0	0%	$0	0%
GROWTH Feasibility Study 48K Projected Revenue Increase $(697)	$48	0.7%	$(649)	149.7%
ANNUALIZATION		0%	$ 0	0%
MANDATORY / LEGISLATIVE 8 FTE's Support JP resources $ 592K Casual Salaries $ 56K Icon Costs $ 59K	$707	9.6%	$ 707	(163%)
BASE Salary & Benefits $ 121 K General Expenses $ 34 K Bank Charges – Increased by Bank 2007 $ 16 K Adjustment to Revenue Projection $1,821K Less Efficiencies and other cost reductions ($400) K	$(230)	(3.1%)	$1592.0	(367.2%)
Total (Not Including Allocations)	$524	7.1%	$1649	(380.5%)

Revenue Summary

(000's)	2007 Actual	2008 Budget	Increase	%
Revenue	$8,359	$9,592	$1,233	15%

We are budgeting for an increase of $1.2M in revenue in 2008.