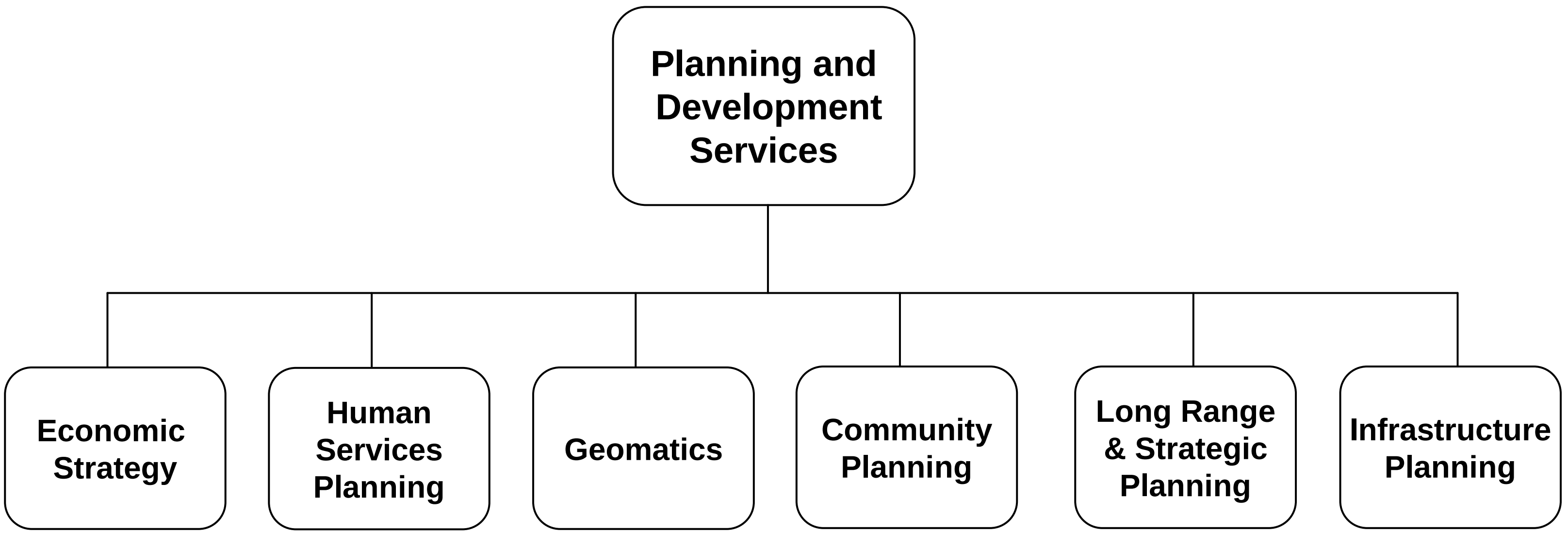
Planning & Development Services Department

2008 Business Plan and Budget

Planning and Economic Development Committee
February 6, 2008

Planning and Development Services



Infrastructure Planning

1. Master Plans
   - Transportation
   - Water
   - Wastewater
   - Pedestrian and Cycling
2. Viva Phase 2A
3. Spadina & Yonge Subways
4. 2006 Transportation Tomorrow
5. Water & Wastewater Monitoring

2008 Service Priorities

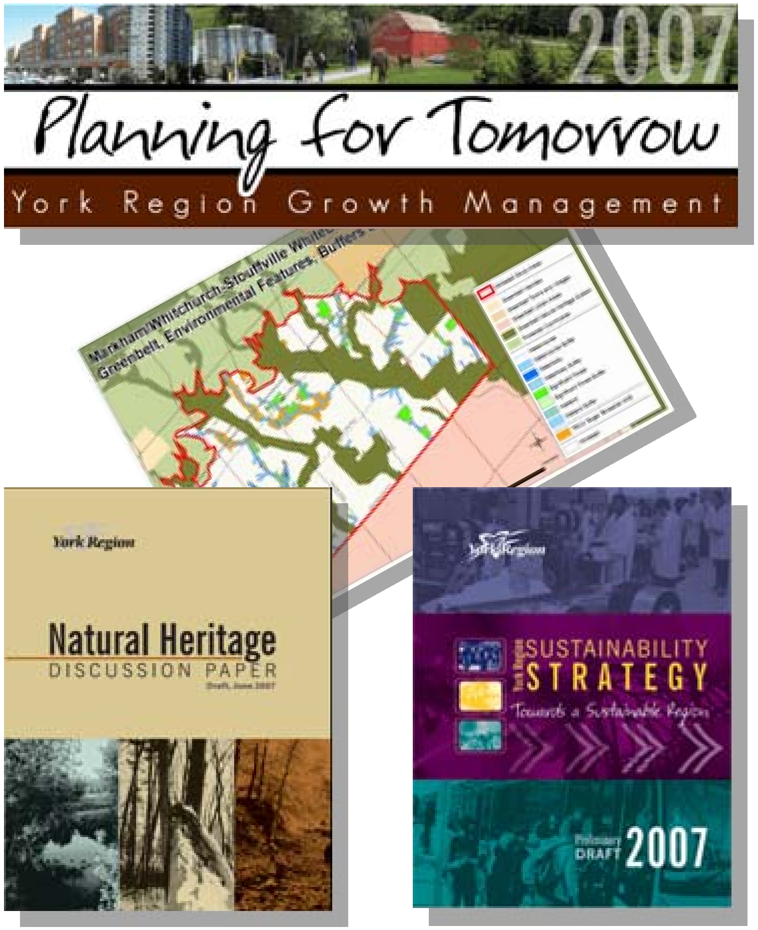
Economic Strategy

1. Long Term Workforce Development Strategies
2. Environmental Sustainable Business Practises
3. Commercial Investment Attraction Marketing
4. Tourism Strategy

2008 Service Priorities

Long Range and Strategic Planning

1. Comprehensive Growth Management Strategy to 2031
   - Forecasts and Land Budgets
   - Criteria for New Communities
   - Intensification Strategy
2. Regional Official Plan Updates
   - Natural Heritage System Greenbelt Conformity
   - Growth Management Amendments
3. Implementation of the Region's Sustainability Strategy



2008 Service Priorities

Community Planning

1. Strategy for Development / Infrastructure Integration
2. Land Use Policy Update for Regional Centres and Corridors
3. Transit Orientated Development
4. Consultation and Co-ordination of Local Municipal Official Plan Reviews

2008 Service Priorities

Geomatics

1. 3-D Visualization Modelling of Centres and Corridors
2. Sustainable Development / Density Planning GIS Application
3. Integration of Geographic Information with Regional Initiatives (e.g. PSAB, Source Water Protection, PeopleSoft)
4. Self-Service Geomatics Environment (Intranet, Internet)

2008 Service Priorities

Human Services Planning

1. Development of a Regional Human Services Road Map
   - Research integrated human services models
   - Integrate the Region's Master Plans
   - Examine the 25 Year Economic Analysis Report

2. Address Human Services Funding Gaps

3. Develop Marketing/Communication Strategy for Human Services Planning Coalition

4. Enhance In-house and Inter-Department Social Research Capacity

HUMAN SERVICES
PLANNING COALITION | YORK REGION

Planning and Development Services

Gross Operating Budget Overview

Program	2007 ($000's)	2008 ($000's)	% of Budget
Planning *	$2,838	$3,053	43%
Economic Strategy	1,848	1,864	28%
Geomatics	1,249	1,305	19%
Human Services	639	667	10%
TOTAL	$6,574	$6,899	100%

$325K gross increase or 4.9%

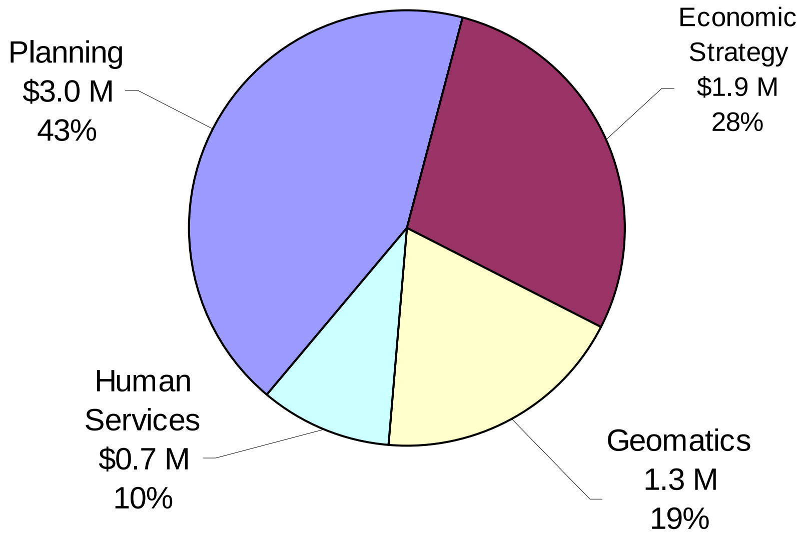
* Includes, Commissioner's Office, Long Range and Strategic Planning , Infrastructure Planning and Community Planning functions

York Region

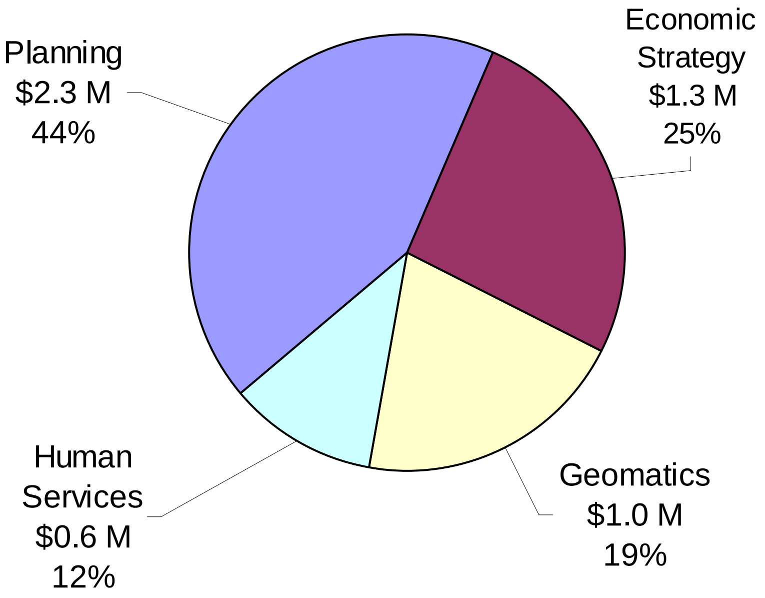
2008 Operating Budget

Planning and Development Services

Gross Expenditures $6.9 M



Net Tax Levy $5.2 M



York Region

2008 Tax Levy Operating Budget

Step 5 – ENHANCEMENTS
New services or enhanced service levels

Subdivision Planner $ 88K

Step 4 - GROWTH
Costs to maintain existing levels of service for Region's increased population

Step 3 - ANNUALIZATION
Additional costs of prior year commitments

Step 2 - MANDATORY / LEGISLATIVE
Non-discretionary costs imposed by others

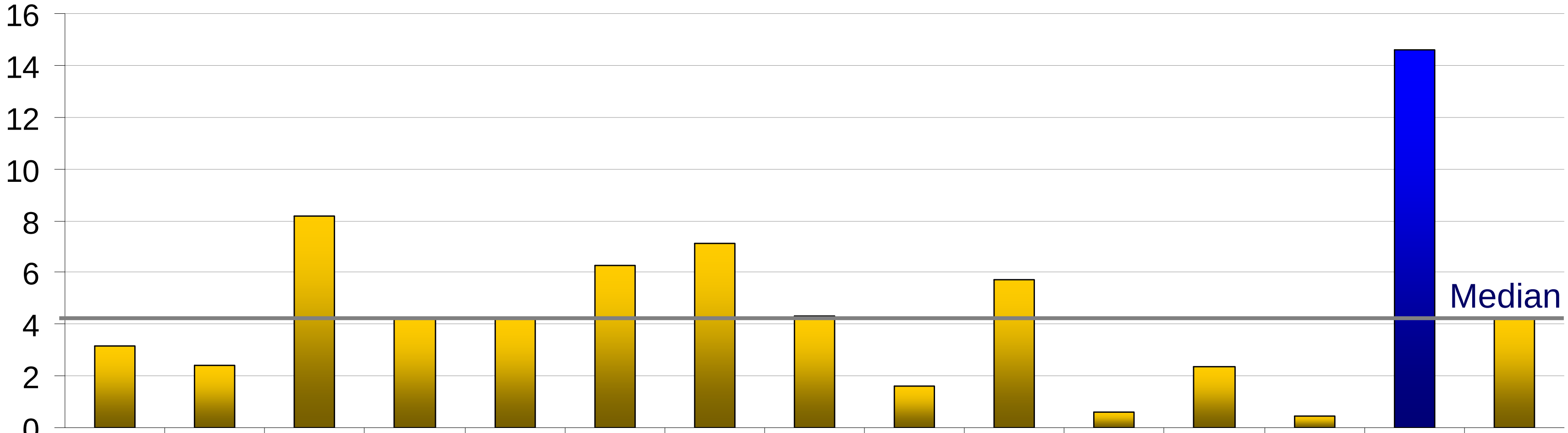
Step 1 - BASE
Costs to maintain existing service level
(salaries & benefits, inflation & contracted services)
Less: Efficiencies and other cost reductions

Wages & Benefit	$ 254K
Less: general reductions	$ (27K)
	$ 227K

2008 Tax Levy Increase $315K

Planning OMBI Measure

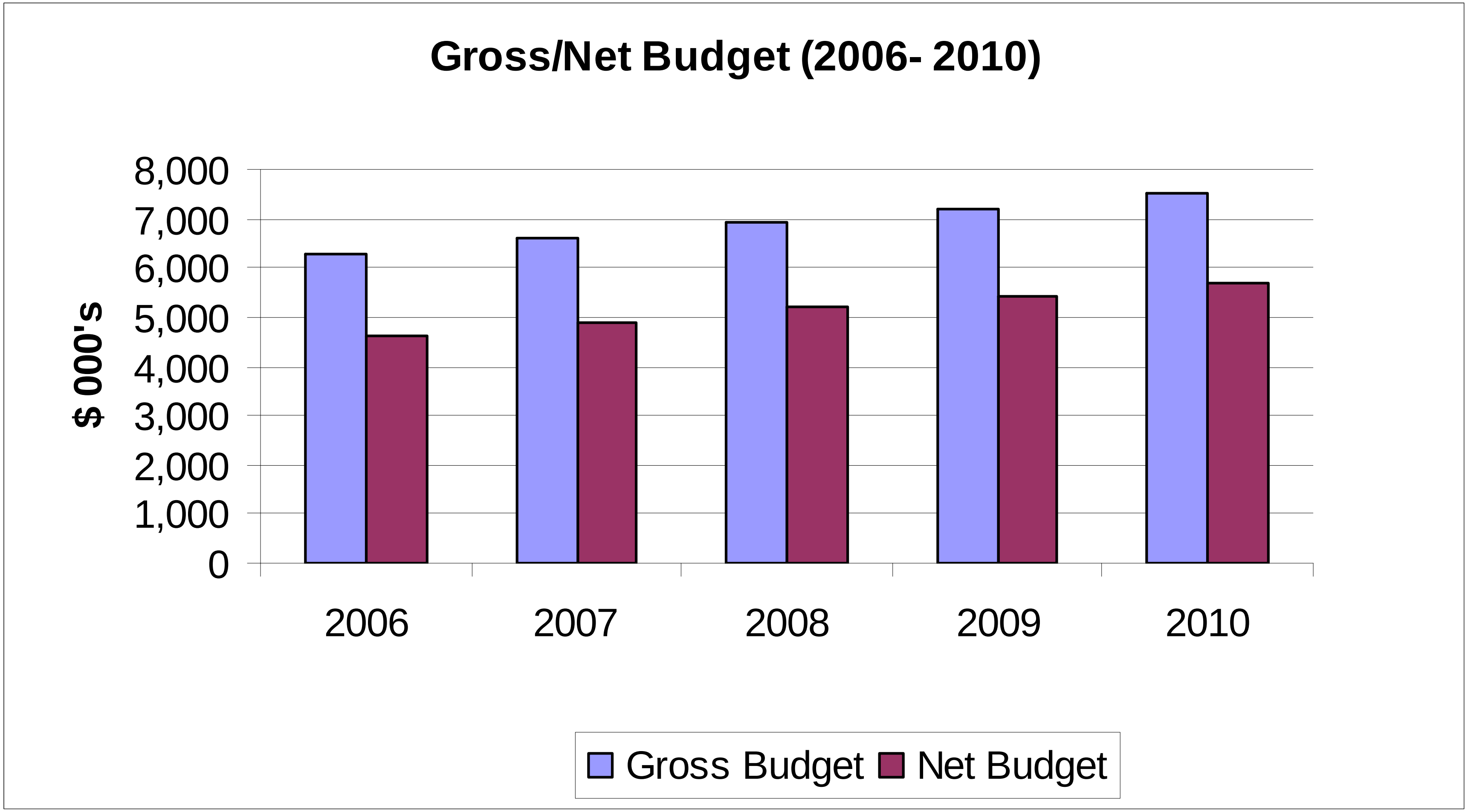
Number of Plans of Subdivisions Received per 100,000 Population



BRT	DUR	HAL	HAM	LON	MUSK	NIAG	OTT	PEEL	SUD	TOR	WAT	WIND	YORK	MED
3.2	2.4	8.2	4.3	4.2	6.3	7.1	4.3	1.6	5.7	0.6	2.4	0.5	14.6	4.2

Source: OMBI Measure PLNG220 for 2006

Five Year Budget Trend



York Region