1
2010 BUSINESS PLAN AND BUDGET

The Planning and Economic Development Committee recommends the following:

1. **Receipt of the presentation by Bryan Tuckey, Commissioner of Planning and Development Services; and**

2. **Adoption of the recommendations contained in the following report dated October 19, 2009, from the Commissioner of Finance.**

1. RECOMMENDATIONS

It is recommended that:

1. The Planning and Economic Development Committee consider and approve the draft 2010 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 December 3, 2009.

2. PURPOSE

The purpose of the report is to provide a summary of the 2010 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 December 16, 2009.

3. BACKGROUND

The consolidated 2010 Operating Business Plan and Budget was tabled with Regional Council on October 22, 2009. It was received and referred to Standing Committees for their consideration and recommendation.

The Committee's recommendations on the Operating Business Plan and Budget will form part of a comprehensive report to Finance and Administration Committee meeting of December 3, 2009. The Finance and Administration Committee's recommendations will then be submitted to Regional Council with final budget approval scheduled for December 16, 2009.

4. ANALYSIS AND OPTIONS

Operating Business Plan and Budget

The 2010 Operating Business Plan and Budget includes the cost of providing base service, mandatory or legislated requirements, and those in support of growth and or service enhancements to York Region.

The operating budget for Planning & Development Services is found in the 2010 Operating Business Plan and Budget document as outlined in Table 1 below.

Table 1
2010 Operating Budget

Department	Page No.	2010 Gross Operating Expenditures (incl. Contribution to Capital) ($000s)	2010 Net Operating Expenditures (incl. Contribution to Capital) ($000s)
Planning & Development Services	242	8,174	6,614

5. FINANCIAL IMPLICATIONS

The above noted net Operating Budget totals $6,614,000 or 0.9% of the Region’s total 2010 proposed net operating budget.

6. LOCAL MUNICIPAL IMPACT

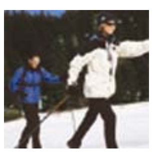
The Region provides essential services to the residents and businesses in York Region. The challenge of meeting growing demands for service and improving service delivery is addressed through the Region’s business planning process. The review of resource needs and ongoing search for options to address and mitigate budget pressures are important elements in the budget process.

7. CONCLUSION

This report sets out the proposed 2010 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 December 3, 2009 Finance and Administration Committee for consolidation and recommendation to Regional Council on December 16, 2009.

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




2010 Operating Budget
Planning & Development Services

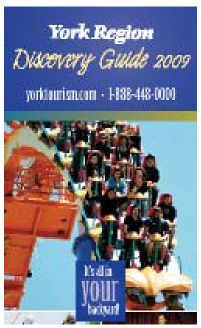
Planning & Economic Development Committee

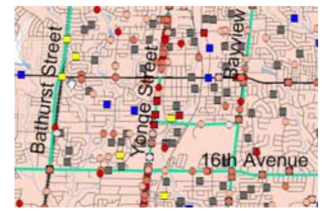
November 4, 2009

Bryan Tuckey

Planning and Development Services

Economic Strategy & Tourism	Long Range & Strategic Planning	Community Planning	Infrastructure Planning	Geomatics





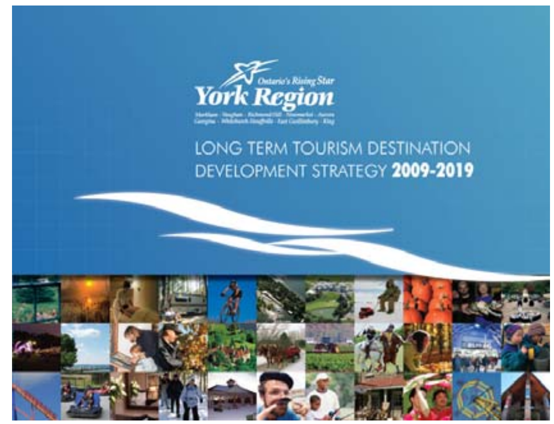
yorksmallbusiness enterprise centre

York Region

Economic Strategy and Tourism

2009 Key Accomplishments

- Finalized Long Term Tourism Destination Development Strategy
- Implemented Investment Attraction Program
- Commenced Aging Workforce Study



2010 Priority Highlights

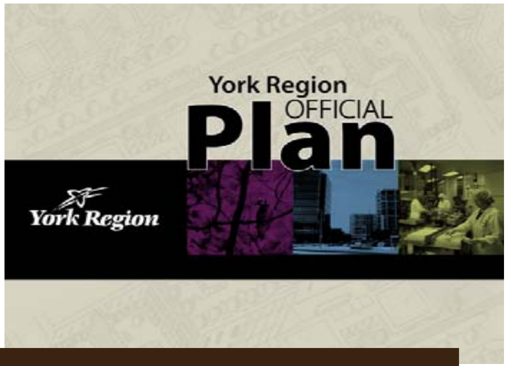
- Strategy for the Manufacturing Sector
- Growing York Region Green Economy
- Small Business Guide to Capital Resources
- Implement Long Term Tourism Strategy
- Publish Aging Workforce Report

INVEST IN YORK
YOUR GATEWAY TO THE CANADIAN ECONOMY

Long Range Strategic Planning

2009 Key Accomplishments

- Completed York Region Growth Management Strategy
- Updated Regional Official Plan to conform to the Growth Plan
- York Region Sustainability Corporate Training



2010 Priority Highlights

- Ministry Approval of Regional Official Plan
- Sustainability Report Card Exercise
- Conduct LEED Symposium
- New Community Guidelines for the Region
- Vision 2036 –Update to Strategic Plan

Community Planning

2009 Key Accomplishments

- Developed a renewed Vision for Centres & Corridor
- Urban Growth Centre Co-ordination for Richmond Hill/Langstaff promoting Transit-Oriented Design
- Developed and implemented Sustainable Housing Incentive Program
- Approval of Regional Development Applications

2010 Priority Highlights

- Establish framework for Post 2012 Servicing Allocation
- Co-ordinate the Local Plans Conformity Exercise for Places to Grow
- 2031 Strategy for Servicing Capacity/Infrastructure

York Region

Infrastructure Planning

2009 Key Accomplishments

- ❑ Completed Transportation Master Plan
- ❑ Completed Water & Wastewater Master Plan
- ❑ Pedestrian & Cycling Master Plan (established Inter-Municipal Working Group)
- ❑ Ongoing support towards Viva/Rapid Transit milestones

2010 Priority Highlights

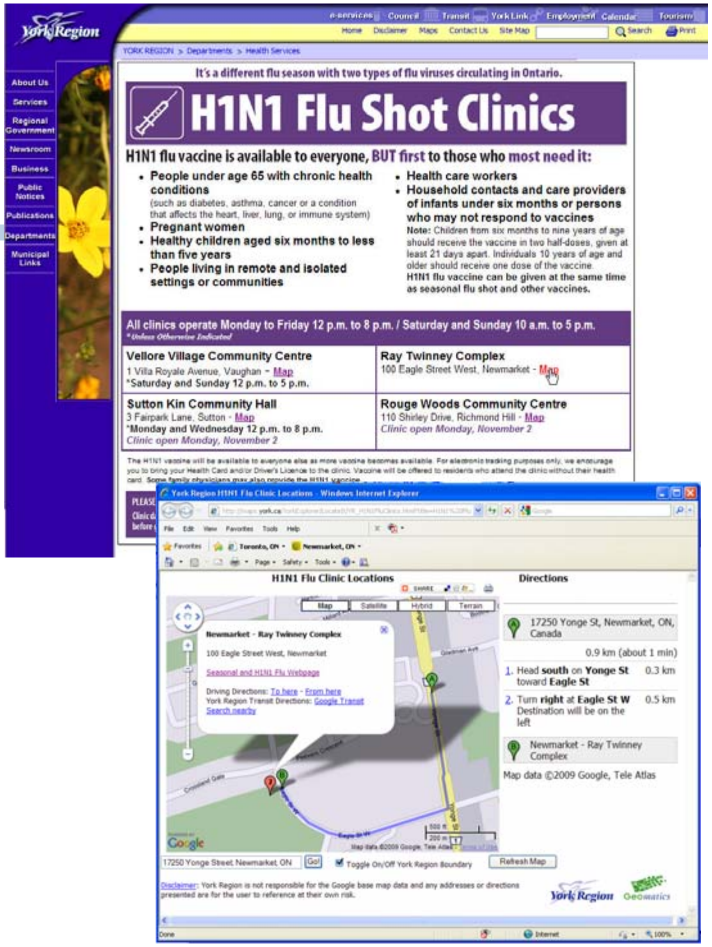
- ❑ Demand Monitoring Reports for Transportation and Water and Wastewater
- ❑ Viva and Spadina Subway Extension (monitor EA compliance)
- ❑ Partner with local municipalities to promote and open more cycling routes
- ❑ Assist Environmental Services to develop a York Region Solid Waste Strategy

York Region

Geomatics

2009 Key Accomplishments

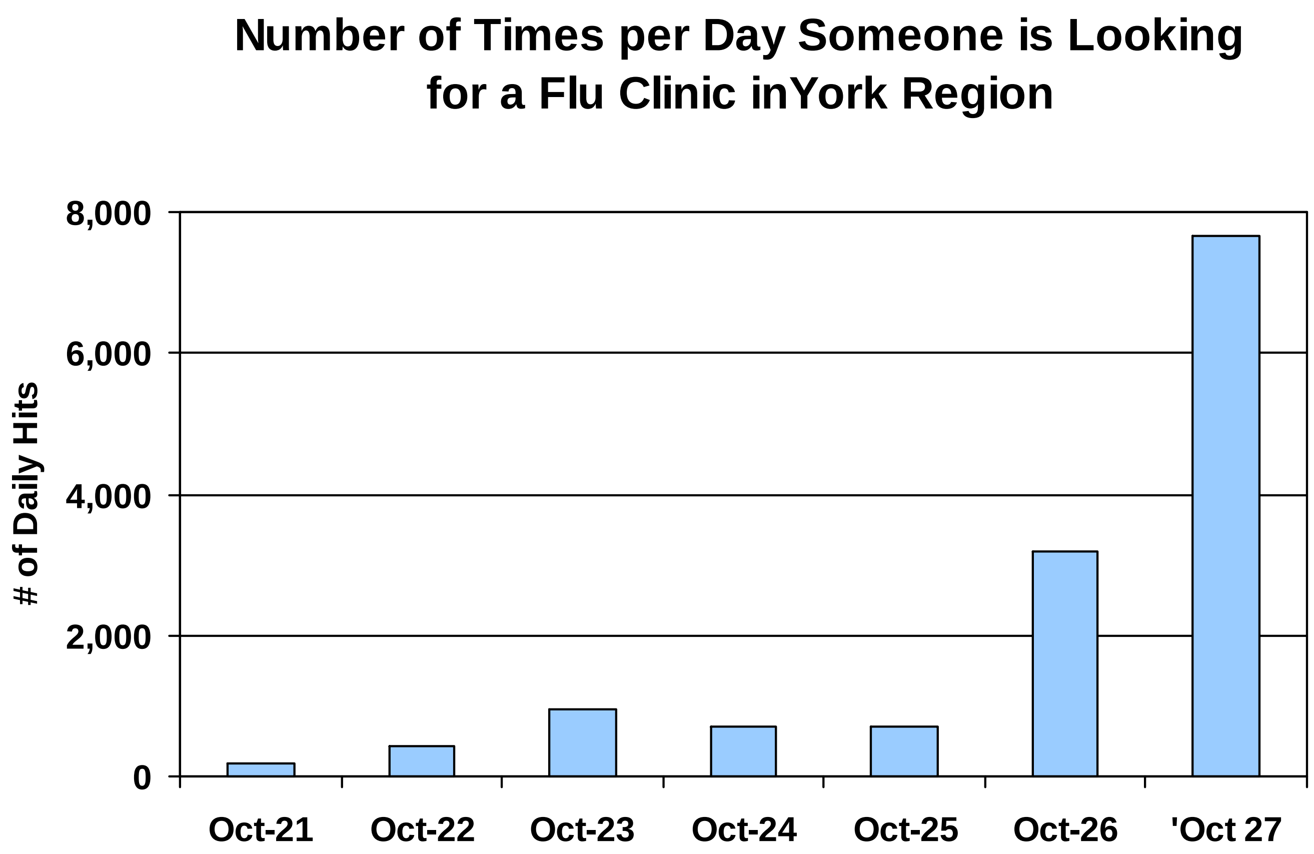
- ❑ Enhanced Web Mapping: “Google-ization” &“Bing”
- ❑ Upgraded GIS software / hardware for efficient access to 270 Databases, 141 maps, and 28 interactive map views
- ❑ Developed Address Validation tool
- ❑ Acquired 2009 York Region Orthophotography
- ❑ Geomatics Rebranding Plan



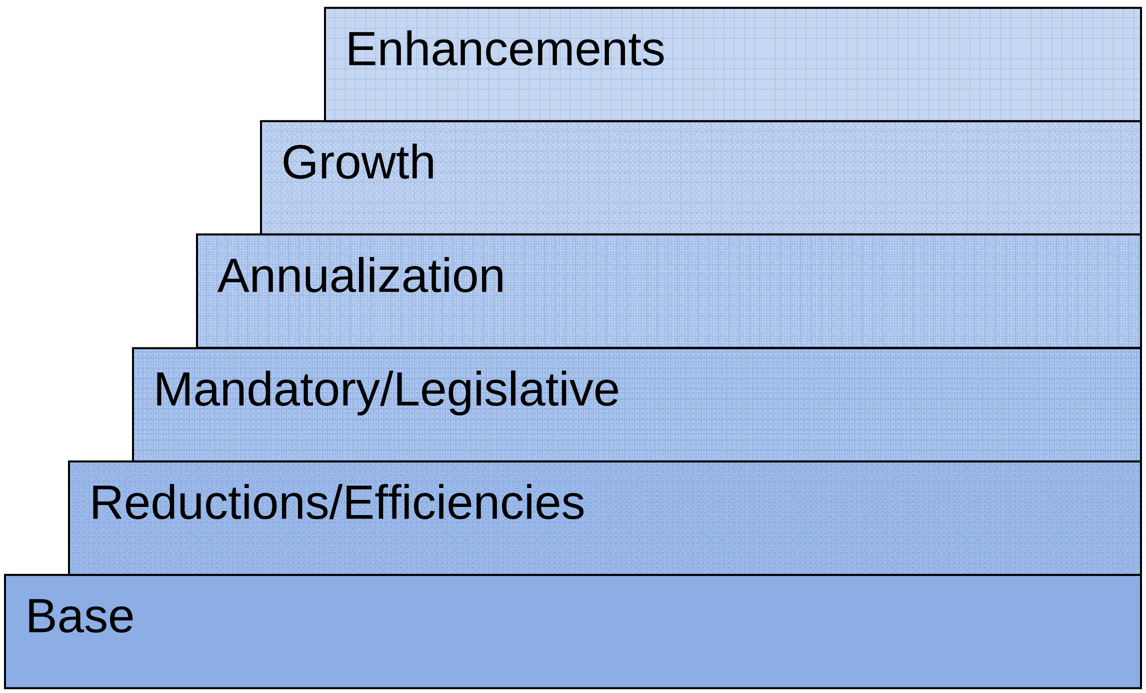
2010 Priority Highlights

- ❑ Develop a GeoPortal Strategy
- ❑ Assist departments to integrate GIS into key initiatives
- ❑ Develop a “Points of Interest” data model in collaboration with 1st responders and municipalities
- ❑ Conduct a “Walkability” analysis to contribute to health and sustainability

York Region H1N1 Flu Clinic Google – Daily Map Hits



2010 Net Tax Levy Decrease – 0.4%



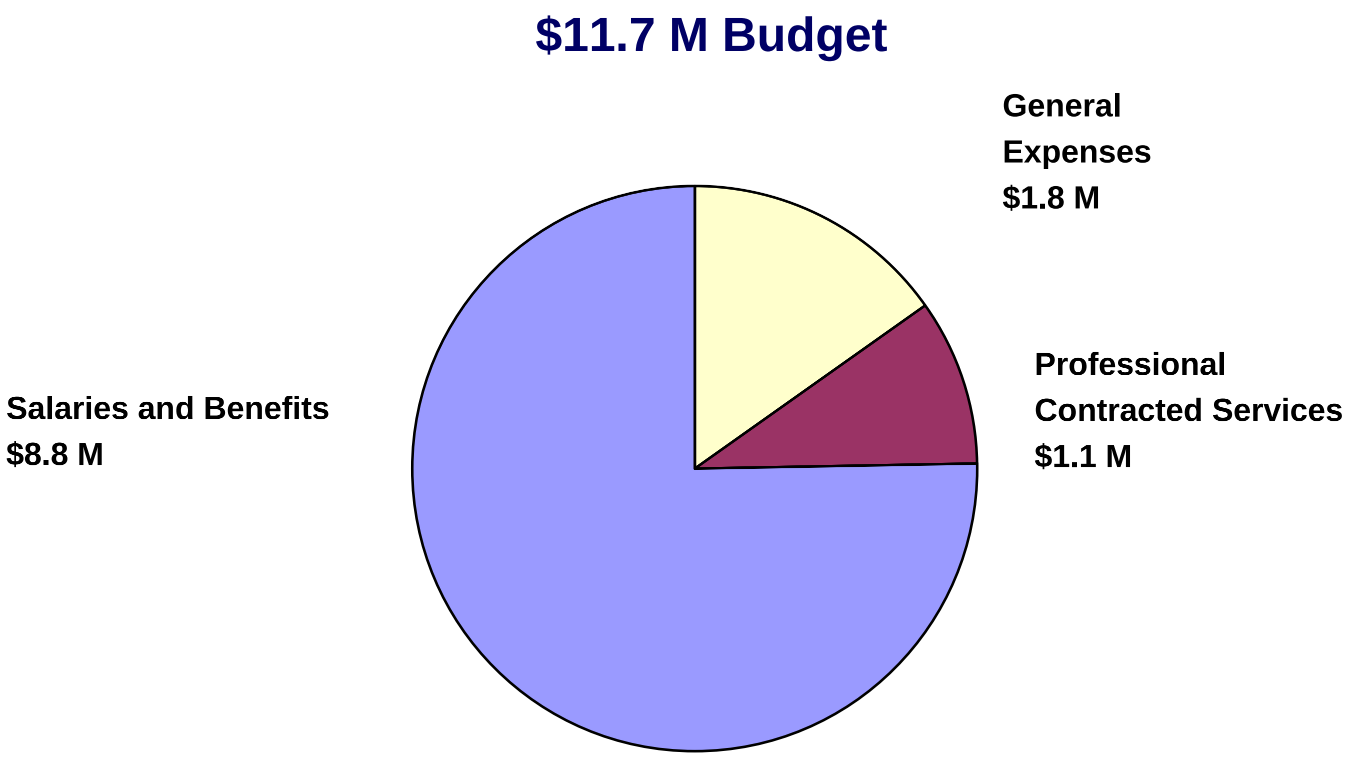
	Thousands of Dollars	Percentage
Reductions/Efficiencies	$ (27)	-0.4%
2010 Net Operating Budget	**$ 6,614K**	**-0.4%**

York Region

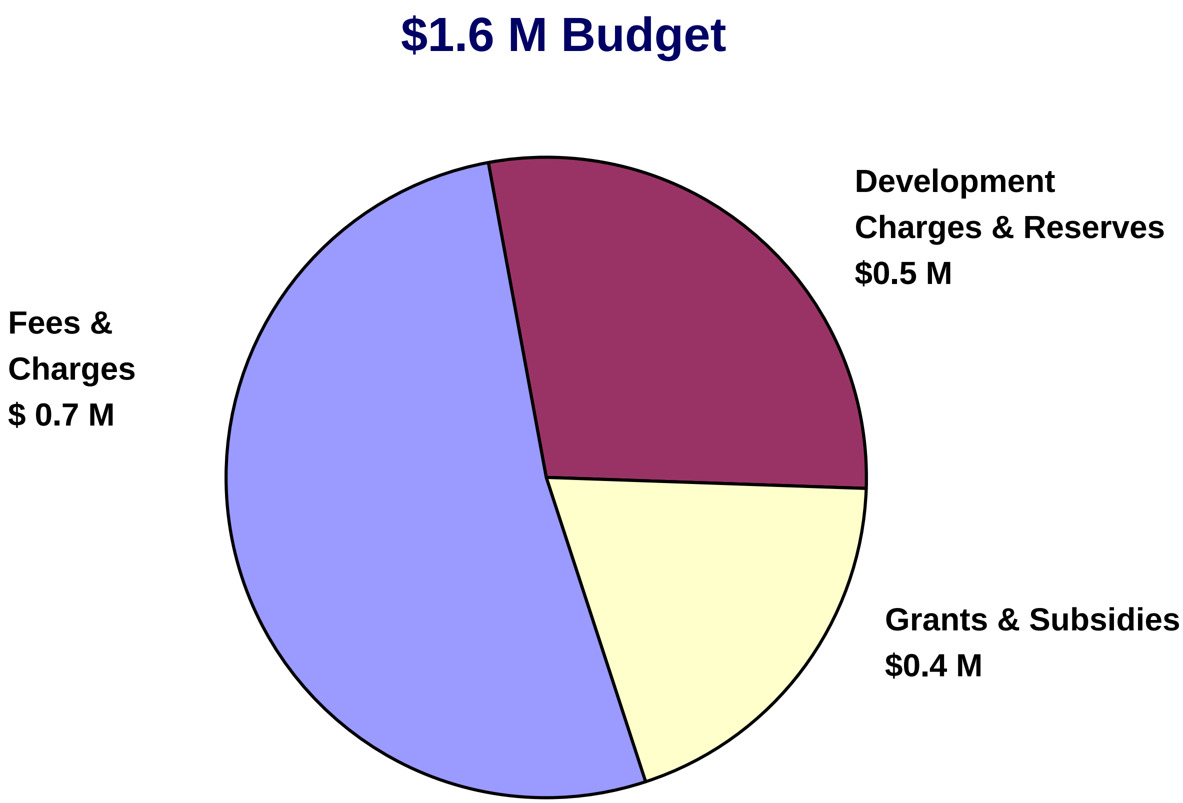
Staffing Requirements

Position	Gross	Net
Tourism Sponsorship Assistant	$57.0	$0.0

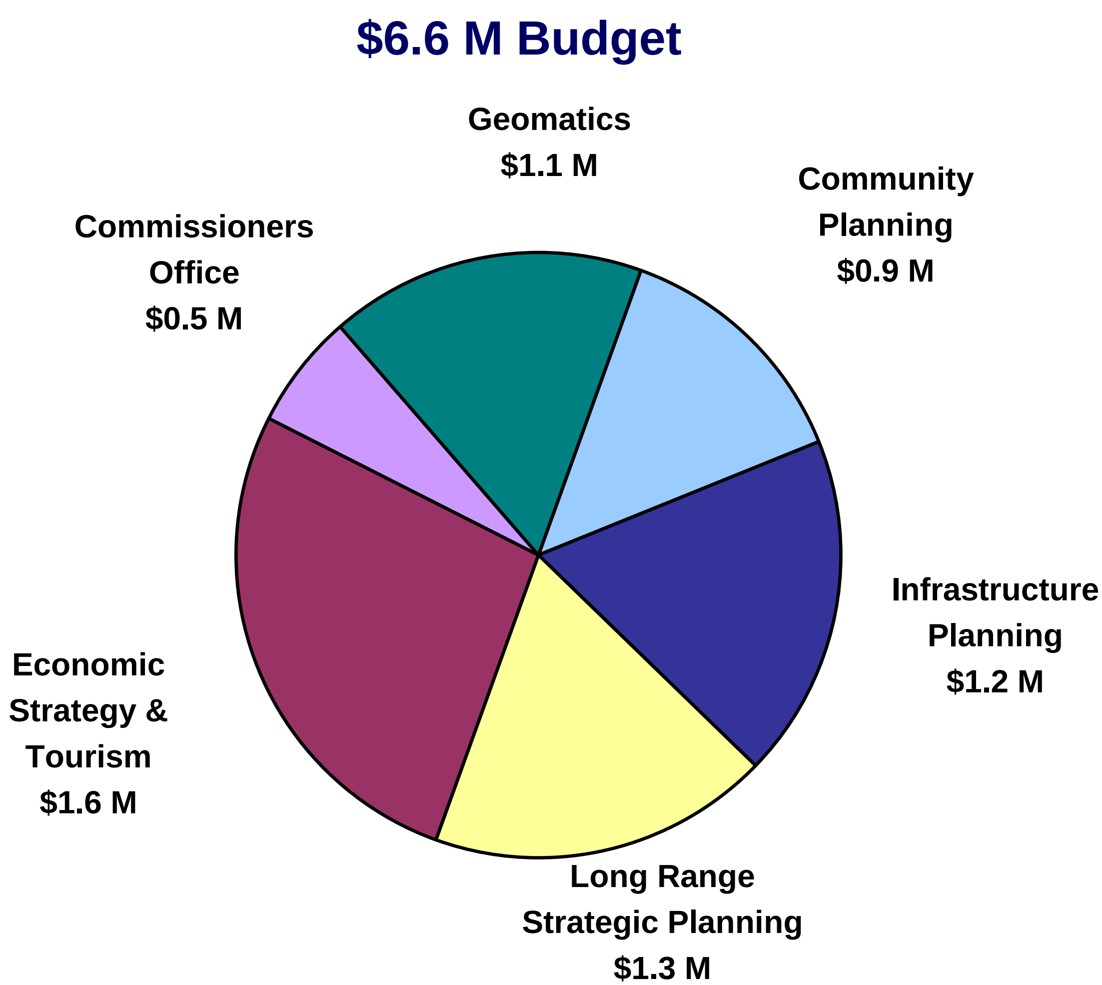
2010 Gross Operating Budget



2010 Revenue Sources



2010 Net Tax Levy Operating Budget



York Region

Discussion