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YORK REGION BUDGET PRESENTATION TO AREA MUNICIPALITIES

The Finance and Administration Committee recommends the adoption of the recommendations contained in the following report dated August 22, 2012, from the Commissioner of Finance.

1. RECOMMENDATIONS

It is recommended that:

1. Council endorse a presentation of the Region's 2013 budget and 2014 outlook by Regional staff to local municipal councillors on the evening of Thursday, November 15, 2012.
2. The Regional Clerk circulate this report to the Clerks of the local municipalities.

2. PURPOSE

This report requests Council's endorsement of the proposed plan to present the 2013 budget and 2014 outlook to local Councillors. The report also identifies the proposed content, timing and approach of the presentation.

3. BACKGROUND

Council requested that Regional staff prepare a plan to communicate the proposed 2013 budget to local municipal Councillors

At the Council meeting of June 28th, 2012, the idea of providing a staff presentation on the Region's budget to local municipal councillors was discussed. The purpose of this presentation would be to enhance the engagement of local municipal representatives within York Region.

Council requested that Regional staff prepare a plan for communicating the proposed 2013 budget to local municipal councillors after the budget is tabled at Council on November 15th.

4. ANALYSIS AND OPTIONS

A presentation by York Region staff to local municipal councillors is proposed

To better engage local municipal councillors, it is proposed that Regional staff make a presentation on the proposed 2013 budget and 2014 outlook.

It is proposed that the presentation be hosted by York Region on the evening of November 15th. This is the same day the budget will be tabled at Council and is two weeks before committee reviews begin. All members of local municipal Councils in the Region would be invited to attend.

In keeping with the Region's budget approval process, the presentation would be intended for information only. Region staff will provide an overview presentation and will be available to answer general questions to clarify or provide context to the information presented.

Link to Key Council-approved Plans

The 2011 to 2015 Strategic Plan guides the multi-year business planning and budgeting process. Extending a presentation to local Councillors is consistent with this process.

5. FINANCIAL IMPLICATIONS

There are no direct financial implications associated with this report. The budget presented will establish expenditures and funding for the provision of Regional services in 2013 and an outlook for 2014.

6. LOCAL MUNICIPAL IMPACT

Council includes 20 of the 75 municipal Councillors representing the residents of York Region. Inviting all local municipal Councillors to a presentation of the Regional budget will bring Regional government closer to the people they represent.

The presentation will provide local municipal Councillors with a greater understanding of York Region's 2013 budget and 2014 outlook, the general budget process and major budget issues. This will aid in providing greater context on how local municipal budgets relate to the Region's budget.

7. CONCLUSION

It is proposed that all local councillors be invited to a presentation of the 2013 budget and 2014 outlook on Thursday, November 15, 2012. The presentation will be hosted by York Region staff during the evening hours. Regional staff will provide an overview presentation and be available to answer general questions to clarify the information presented.

For more information on this report, please contact Kelly Strueby, Director, Office of the Budget, at (905) 830-4444 Ext 1611.

The Senior Management Group has reviewed this report.