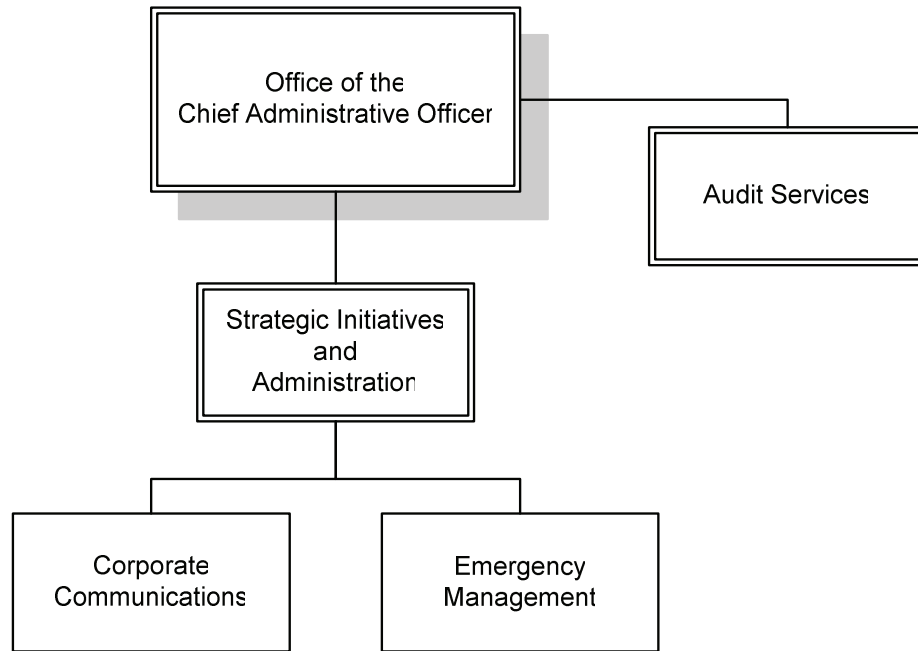


# Office of the Chief Administrative Officer

## Services That We Provide



The Office of the Chief Administrative Officer is mandated to ensure that York Region’s programs and services are delivered in a cost efficient and effective manner to our customers and stakeholders in accordance with Council approved policy; Vision 2026’s goals areas and the Corporate Mission Statement and values.

### Strategic Initiatives and Administration

Provide strategic corporate leadership to Council in defining and achieving its mission and long-term vision. Provide timely, accurate information to Council in the course of its deliberations and provide advice on major policy issues facing the Corporation. Lead the provision of quality and cost efficient services to taxpayers, promote and demonstrate excellence in customer service, ensure a positive organizational climate, provide strategic long-term direction, strive to ensure a positive public image and proactively plan for the future.

#### ➤ Corporate Communications

Provide leadership and creative internal and external communication to support the Corporation in its mission to provide cost effective, quality services that respond to the needs of our rapidly growing communities. Develop, plan and implement communications strategies that help promote and enhance York Region’s image.

➤ Emergency Management

Provide an overall emergency management program so the Regional government is prepared for emergencies and disasters. This includes: coordinating regional response activities during a major emergency or disaster, assisting local municipalities, regional departments and other community organizations with developing their own plans, training and exercises and working with local municipalities to increase public awareness of York Region's risks and hazards and the need for emergency preparedness.

## **Audit Services**

Provide advice to Regional Council and Senior Management on the management and control of key program areas for risk and process efficiency impact, and continuously improve corporate service delivery through comprehensive program reviews, audits and consulting engagements.

## 2005 Objectives and Key Work Initiatives

### **Provide proactive planning and corporate strategic direction to the Region**

- Lead the continued implementation of the CAO's Corporate Management Framework by providing strategic leadership and corporate direction to develop proactive strategies to "anticipate the future".

#### Growth Management

- Develop a co-ordinated approach to land use and infrastructure planning in the Region
- Enhance the focus and continually improve the process for infrastructure approvals and construction
- Creation of strategies to reduce transportation congestion including the implementation of Transit/Rapid Transit initiatives
- Develop strategies and viable alternatives to manage solid waste within an environment of increased pressures
- Plan for a "changing" York Region through development of strategies and action plans that will proactively address the Region's ever changing needs and continue to provide dependable services to residents and businesses.

#### Fiscal Strategy

- Continued development of an updated Regional Fiscal Strategy that will focus on a comprehensive long-term assessment of the Region's resource needs and include recommendations for debt strategies, asset management strategies, financial and management reporting controls, and advocacy for new funding arrangements with senior levels of government.

#### Positive Organization Climate

- Implementation of action plans in response to the recommendations made by employee focus groups as follow up from the recent Employee Satisfaction Survey
- Evaluation of the corporate goals, mission and values to ensure that employees are continually engaged and aware of the corporation's ideals
- Ensure that employees work plans and performances are aligned to those of the corporation and that Regional services are provided in a fiscally prudent and effective, customer orientated manner.

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## **Provide cost effective services to taxpayers**

- Track key performance indicators for each of the business program areas and monitor performance to Council approved business plan and budget by building on the existing financial key performance indicators and enhancing the Region's measures of outcomes, community impact, customer service, and employee satisfaction .
- Develop a report to the public on service improvements and barriers to improvement as required under Section 300 of the *Municipal Act, 2001*
- Conduct business program reviews and functional/process reviews of services provided by the Region to evaluate effectiveness and efficiency
- Further development of high level strategic measurement tools including key performance indicators, surveys, and other taxpayer feedback instruments to be utilized to evaluate program service delivery and establish Regional policy.
- Support and promote the development of continuous improvement, quality and innovation initiatives for efficient and effective service delivery

## **Enhance York Region's public image through support of Council initiatives**

- Continue to develop and enhance the Social Marketing Initiative that communicates to the public York Region's plans, priorities and accomplishments.
- Host and lead an Emergency Preparedness Forum for people with disabilities and special needs to educate and prepare the residents of York Region in the event of an emergency
- Develop an Emergency Public Information Centre (EPIC) to act as a co-coordinating communications body and provide timely, accurate, consistent and accessible information to the public In the event of an emergency
- Outline a strategy to develop and implement a Business Continuity Plan for the Regional Municipality of York

## **Strengthen the Region's customer service focus**

- Lead the continued implementation of Customer Service Strategy and framework by reviewing service levels/parameters and the tools and techniques to measure, monitor and evaluate customer service at York Region
- Evaluate the Service Level Partnership (Agreement) process including review of the establishment and monitoring of agreements, and evaluation of corporate

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support services provided with the objective to recommend improvements as necessary.

- In conjunction with several area municipal CAOs and municipal Fire Chiefs, lead the assessment and evaluation of the need for a Regional Centralized Fire Dispatch to better co-ordinate emergency response throughout the Region

## **Continue to develop a Positive Organizational Climate**

- Support the initiatives and implementation plans recommended by the employee action teams to address issues arising from the Employee Satisfaction Survey
- Implement an internal communications strategy that will further engage and inform employees regarding corporate strategies, actions, events, policies and other information.
- Conduct regular teambuilding sessions for leaders and management staff as an opportunity to engage in professional development and share ideas/best practices.
- Support and promote strategies, programs and policies that encourage learning opportunities for employees to develop professionally and personally
- Enhance the Region's internal communications as a means to continually inform, educate and motivate employees

## **2006 /2007 Objectives**

Promote continuous improvement through ongoing program and process review for efficiency and effectiveness.

Implement internal and external communication strategies as developed in the 2005 work program.

Continue to enhance the Corporate Management Framework and implement growth management strategies, fiscal strategies and work plans and initiatives from the Employee Satisfaction Survey that create a positive organizational climate.

Enhance the rollout of the requirements under the new Emergency Management Act mandate.

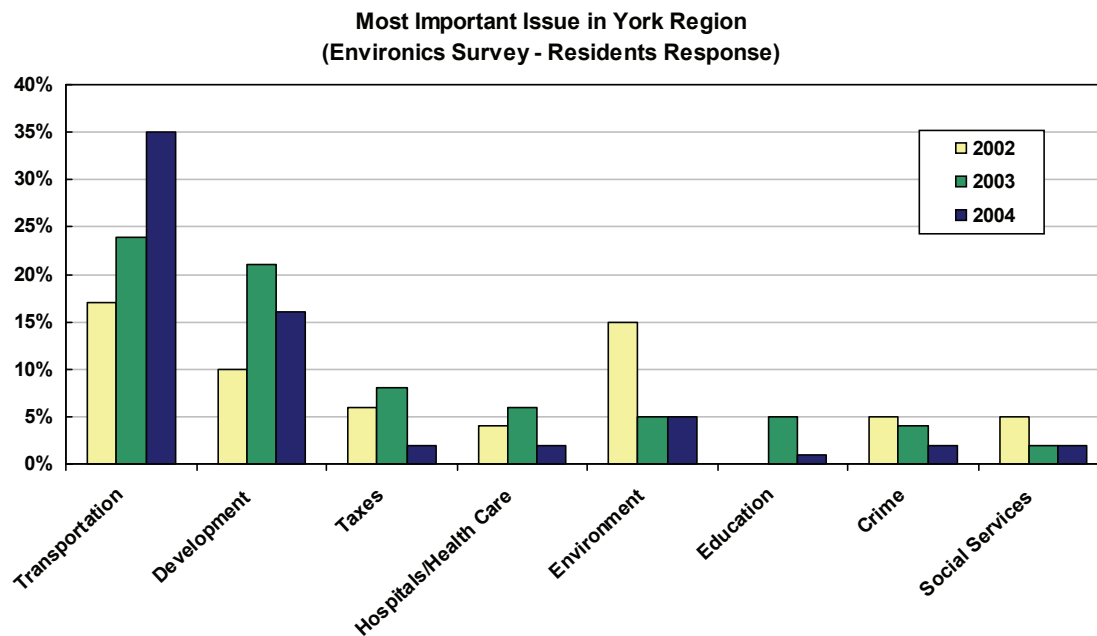
Implement the 2006 components of an updated York Region Three-Year Audit Plan.

## Performance Measures and Benchmarks

Residents are regularly surveyed and asked their opinions on issues such as satisfaction in dealing with local government, the major issues that affect the Region, and York Region's quality of life.

During a recent 2004 Environics Survey, York Region residents were asked to name (top of mind) the single most important issue facing the Region. The largest proportion of residents pointed to transportation issues (35% up from 24% in 2002). This response included concerns from residents around both traffic congestion and transit issues. Another major concern from residents deals with development issues; including the pace and planning of growth (16% of residents cited this as their most important concern)

It is these key issues identified by the residents that will be the focus of York Region's strategies and work initiatives.



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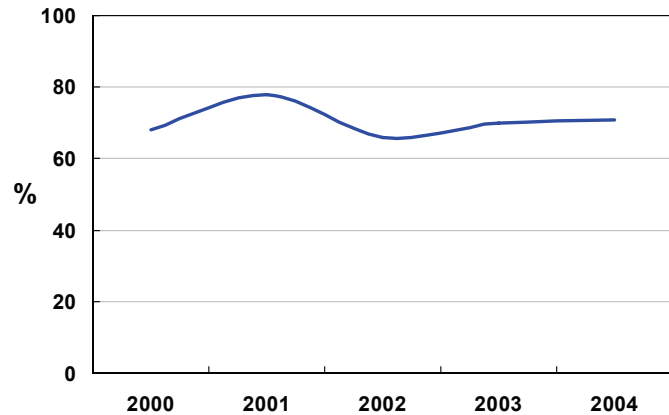
The residents of York Region were also surveyed as to their satisfaction with regional government. Overall, 71% of residents in 2004 indicated that they were either "satisfied" or "very satisfied" with the performance of York Regional government, up from a satisfaction level of 70% in 2003 and 66% in 2002.

Compared to other Regions in the GTA, York Region scored favourably to most.

In recent years the issues around the Oak Ridges Moraine including preservation, development planning, and infrastructure construction have affected the residents' perception of regional government performance.

However, as the results indicate, a large majority of residents view York Regional government positively.

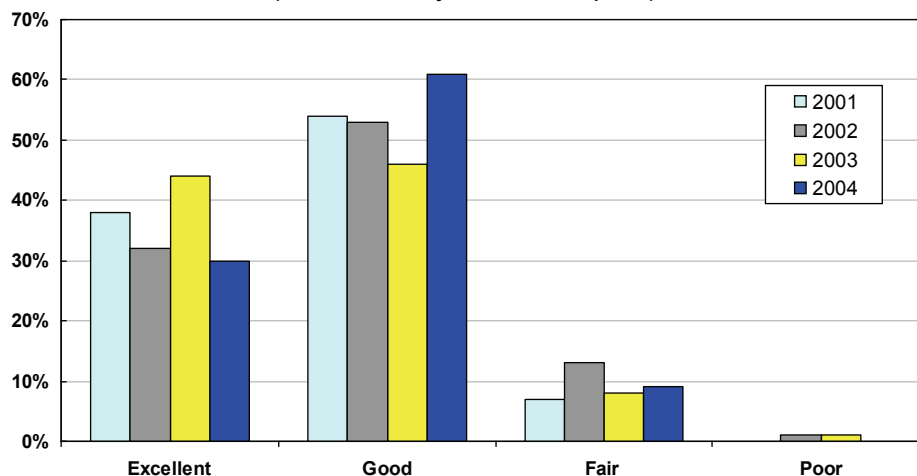
Resident Satisfaction with York Regional Government - Environics Survey



When residents were asked to rate quality of life in York Region, the largest proportion (61%) rated the quality of life "good" and an additional (30%) rate the quality as "excellent". Overall a 91% approval rating. This result is consistent to 2003 when a combined 90% of residents rated quality of life in York Region as "good" or "excellent" and an increase from 2002 when 85% of residents responded favourably.

The main factors mentioned by residents for this extremely positive feedback include York Region as a safe, low crime region with a clean, healthy environment, and a sense of community and caring.

Quality of life in York Region (Environics Survey - Residents Response)



# Office of the Chief Administrative Officer

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## Staffing Resources

	2003 Budget	2004 Budget	2005 Budget	2006 Outlook	2007 Outlook
Permanent FTE's	19.5	20.5*	20.5	20.5	20.5
Net Change		1	0	0	0

\* Includes adjustment for 1.5 FTE transferred in mid-2004 from Clerks for policy and program/process review functions.

## 2005 Permanent Staff Justifications

No new staff increases for 2005

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## Operating Financial Summary

\$000's	2003 Actual	2004 Estimate	2004 Budget	2005 Budget	2006 Outlook	2007 Outlook
<b>Gross Expenditures:</b>						
Staff Related Costs	1,643.0	2,054.5	2,176.5	2,237.6	2,304.7	2,373.9
Program Costs	386.0	648.2	728.2	752.6	767.7	783.0
Occupancy/R & M Costs	89.0	86.0	86.0	80.0	80.0	80.0
Minor Capital	13.0	14.4	14.4	16.4	16.4	16.4
Contributions to Reserves	0.0	0.0	0.0	0.0	0.0	0.0
Financial Items	1.0	1.3	1.3	1.4	1.4	1.4
Inter Charges/Recoveries	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>2,132.0</b>	<b>2,804.4</b>	<b>3,006.4</b>	<b>3,088.0</b>	<b>3,170.2</b>	<b>3,254.7</b>
<b>Revenues:</b>						
Municipal Revenues	0.0	0.0	0.0	0.0	0.0	0.0
Provincial Funding	(24.0)	0.0	0.0	0.0	0.0	0.0
Federal Grants	0.0	0.0	0.0	0.0	0.0	0.0
Fees and Charges	0.0	0.0	(122.0)	(122.0)	(122.0)	(122.0)
Development Charges	0.0	0.0	0.0	0.0	0.0	0.0
Contribution from Reserves	0.0	(113.8)	(113.8)	(113.8)	(113.8)	(113.8)
Other	4.0	(7.5)	(7.5)	(7.5)	(7.5)	(7.5)
<b>Total Revenues</b>	<b>(20.0)</b>	<b>(121.3)</b>	<b>(243.3)</b>	<b>(243.3)</b>	<b>(243.3)</b>	<b>(243.3)</b>
<b>Tax Levy Impact</b>	<b>2,112.0</b>	<b>2,683.1</b>	<b>2,763.1</b>	<b>2,844.7</b>	<b>2,926.9</b>	<b>3,011.4</b>
<b>Interdepartmental Allocations</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Business Plan Total</b>	<b>2,112.0</b>	<b>2,683.1</b>	<b>2,763.1</b>	<b>2,844.7</b>	<b>2,926.9</b>	<b>3,011.4</b>

# Office of the Chief Administrative Officer

## Financial Explanations

(000's)	Gross		Net	
	\$	%	\$	%
<b>2004 Operating Budget</b>	3,006.4		2,763.1	
<b>Base</b>				
Salary step and benefit increases	61.1	2.0 %	61.1	2.2 %
Fees, memberships and general administration	18.0	0.6 %	18.0	0.7 %
	79.1	2.6 %	79.1	2.9 %
<b>Efficiencies/Program Reductions</b>				
Consultant cost reductions	(36.5)	(1.2)%	(37.5)	(1.4)%
<b>Total Base</b>	42.6	1.4 %	41.6	1.5 %
<b>Mandatory/Legislated</b>				
<b>Total Mandatory/Legislated</b>	0.0	0.0 %	0.0	0.0 %
<b>Annualization</b>				
<b>Total Annualization</b>	0.0	0.0 %	0.0	0.0 %
<b>Growth</b>				
<b>Total Growth</b>	0.0	0.0 %	0.0	0.0 %
<b>Enhancements</b>				
Emergency Preparedness Forum for People with Disabilities and Special Needs	40.0	1.3 %	40.0	1.4 %
<b>Total Enhancements</b>	40.0	1.3 %	40.0	1.4 %
<b>Total 2005 Budget Pressures</b>	82.6	2.7 %	81.6	3.0 %
<b>Total 2005 Operating Budget</b>	3,089.0		2,844.7	