



COMMUNITY SERVICES 2023 DRAFT OPERATING BUDGET

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COMMUNITY SERVICES DEPARTMENT

WHO ?

The Community Services Department is comprised of the following Divisions: Recreation and Culture Services, Public Works Operations, Fire and Emergency Services and Community Standards.

WHAT ?

The Community Services Department delivers front line services that contribute to an active, attractive, safe and connected community including:

- meaningful and accessible recreation and culture experiences that foster individual and community well-being
- maintenance of City park, urban forest, road, water, wastewater and fleet assets
- fire suppression and emergency planning
- bylaw education and enforcement

HOW ?

The Community Services Department aims to provide exceptional public service through consistent application of efficient and effective processes.

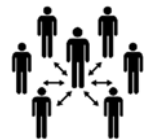


ACCOMPLISHMENTS

RECREATION AND CULTURE



Recreation, Culture and the Richmond Hill Centre for the Performing Arts returned to offering in-person programs



Continued to provide Recreation and Culture Services under staff shortage pressure



In-person City, Council and Community-led festival and events, such as the Canada Day Celebration and Rib Fest returned



Recreation and Culture Plan approved by Council



Completed a Recreation and Culture Division reorganization

PUBLIC WORKS OPERATIONS



Successfully responded to two significant weather events (Jan 17 & May 21)



Developed a corporate single use plastic reduction policy



ACCOMPLISHMENTS



Developed and implemented an annual Winter Maintenance reporting structure



Completed a Divisional Core Services Review and implemented initial phase

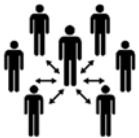
FIRE AND EMERGENCY SERVICES



Directed the City's COVID-19 response and recovery



Completed two Probationary Firefighter Recruit training programs for 28 firefighters



Brought an additional response vehicle into service increasing community protection



Delivered over 40,000 hours of staff training



Delivered 9,000 hours of training to outside agencies and departments through the Ontario Fire College Regional Training School



Researched, developed and implemented "Project Blaze", a program aimed at increasing staff diversity in fire services



ACCOMPLISHMENTS

COMMUNITY STANDARDS DIVISION



New Park Use By-law approved



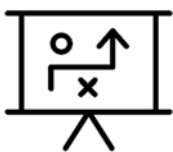
Received and addressed 6,628 service requests



Expanded the Administrative Monetary Penalty System (AMPS) to include Site Alteration By-law and Park Use By-law offences



Drafted and approved various Standard Operating Procedures for by-law enforcement



By-law Enforcement and Education of Provincial Covid 19 Regulations



PRIORITIES

RECREATION AND CULTURE

- Develop and implement Recreation and Culture Division wide marketing and promotion campaign to support Division's effort to return to "Business as usual" service level
- Implement and review the Community and Cultural Grant Program
- Establish Age Friendly Community Council and complete an Age-Friendly Community Strategy
- Review and update the Festivals and Events Strategy

PUBLIC WORKS OPERATIONS

- Enhanced work order functionality of Maximo by utilizing GIS Mapping for preventative maintenance and inspection work orders
- Optimizing AI (Artificial Intelligence) technology to enhance operational efficiency and improve customer service
- Identify Organization Management Framework key performance indicators for PWO

FIRE AND EMERGENCY SERVICES

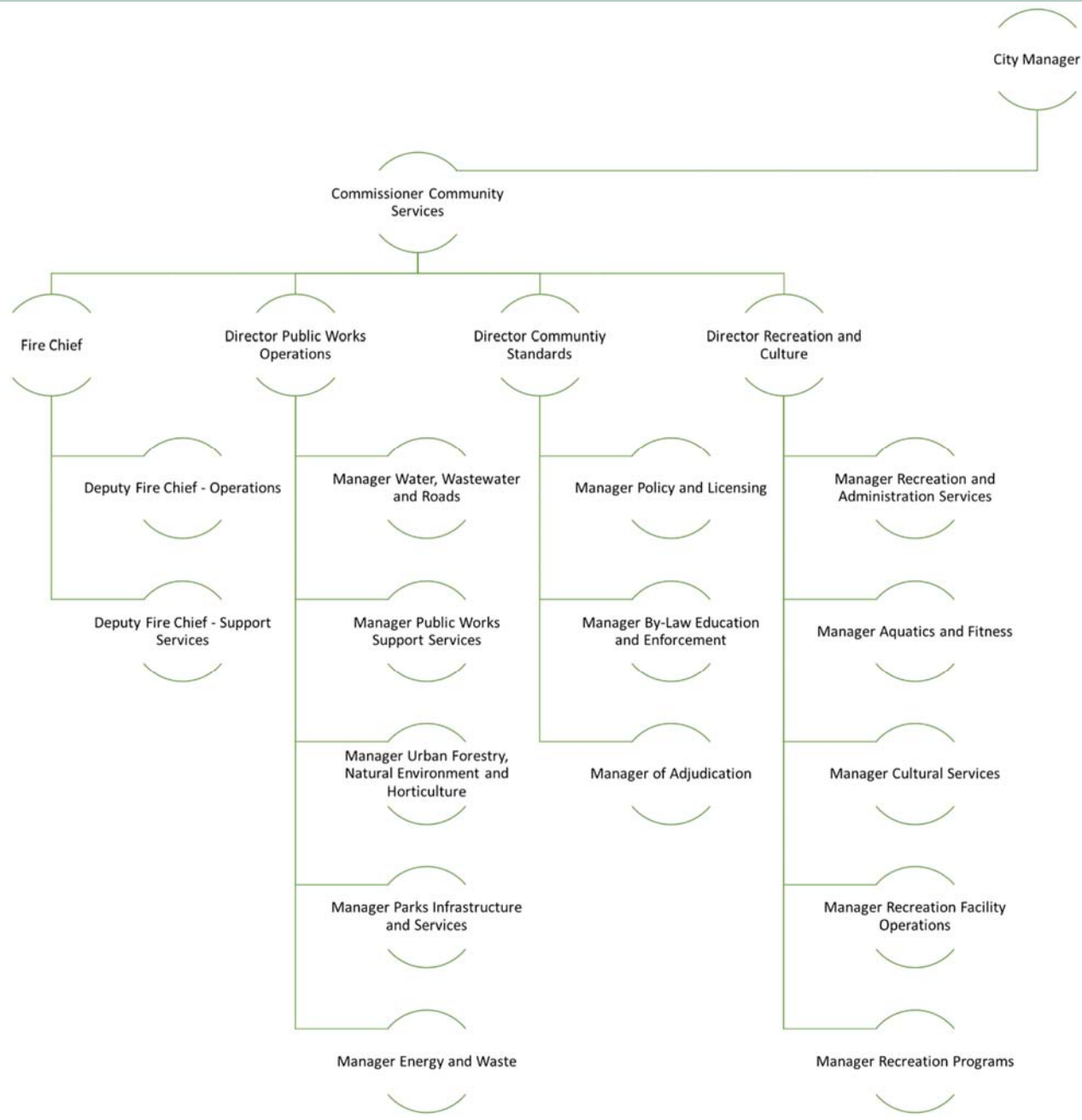
- Update the City's Establishing and Regulating By-law
- Review and update the Richmond Hill Emergency Plan
- Grow the Ontario Fire College Regional RHFES Training Centre and revenue generation possibilities

COMMUNITY STANDARDS

- Prioritize review of the City's Community Standards By-laws and confirm a standard by-law review process
- Review and update the Sign By-law
- Review and update the Property Standards By-law including incorporation of offences into AMPS

CSD HEADCOUNT

Department & Division	2022	2023
	Approved	Draft Budget
Administration	2	2
Recreation & Culture	99	99
Public Works Operations	199	201
Fire & Emergency Services	201	201
Community Standards	34	36
Total	535	539



FINANCIALS

2023 Community Service Department Budget Highlights

Budget Category	2021 Actuals	Preliminary Actuals Oct 31, 2022	2022 Approved Budget	2023 Draft Budget	Variance (Favourable) / Unfavourable	% Change
Personnel - Full-Time	\$51,204,765	\$45,609,156	\$58,773,100	\$62,125,900	\$3,352,800	
Personnel - Casual	3,302,309	5,766,500	9,814,600	8,944,200	(870,400)	
Contracts / Services	14,158,494	11,978,337	16,089,900	18,411,600	2,321,700	
Materials / Supplies	7,064,293	5,841,445	8,810,700	9,267,600	456,900	
Other Expenditures	478,149	200,282	456,600	529,000	72,400	
Transfers to Reserve Funds/WWW	979,424	817,103	901,700	1,079,400	177,700	
Total Expenditures	\$77,187,432	\$70,212,823	\$94,846,600	\$100,357,700	\$5,511,100	5.8%
User Fees	(8,073,446)	(13,637,736)	(24,905,000)	(22,614,500)	2,290,500	
Grants / Donations	(1,178,107)	(878,137)	(934,900)	(1,158,600)	(223,700)	
Reserves and Reserve Funds	(2,404,399)	(2,563,438)	(3,669,200)	(3,973,000)	(303,800)	
Recovery from WWW/Library	(1,295,035)	(1,126,712)	(1,383,800)	(1,426,800)	(43,000)	
Total Revenues	(12,950,987)	(18,206,023)	(30,892,900)	(29,172,900)	1,720,000	-5.6%
Net Budget	\$64,236,445	\$52,006,800	\$63,953,700	\$71,184,800	\$7,231,100	11.3%

2023 Community Service Department Budget Summary by Division

Budget Category	2021 Actuals	Preliminary Actuals Oct 31, 2022	2022 Approved Budget	2023 Draft Budget	Variance (Favourable) / Unfavourable	% Change
Administration	\$352,725	\$321,138	\$648,300	\$655,100	\$6,800	
Recreation and Culture	8,590,802	13,999,698	23,254,500	22,239,100	(1,015,400)	
Public Works Operations	35,169,372	27,866,833	36,675,500	40,343,800	3,668,300	
Fire Services	28,544,231	24,363,376	29,301,400	31,899,100	2,597,700	
Community Standards	4,530,300	3,661,778	4,966,900	5,220,600	253,700	
Total Expenditures	\$77,187,432	\$70,212,823	\$94,846,600	\$100,357,700	\$5,511,100	5.8%
Administration	(9,584)	(10,542)	(14,400)	(15,300)	(900)	
Recreation and Culture	(3,468,756)	(9,725,604)	(18,812,600)	(16,537,900)	2,274,700	
Public Works Operations	(5,331,750)	(4,709,683)	(6,648,400)	(6,426,300)	222,100	
Fire Services	(1,572,870)	(1,577,948)	(2,372,900)	(3,151,200)	(778,300)	
Community Standards	(2,568,027)	(2,182,246)	(3,044,600)	(3,042,200)	2,400	
Total Revenues	(12,950,987)	(18,206,023)	(30,892,900)	(29,172,900)	1,720,000	-5.6%
Administration	343,141	310,596	633,900	639,800	5,900	
Recreation and Culture	5,122,046	4,274,094	4,441,900	5,701,200	1,259,300	
Public Works Operations	29,837,622	23,157,150	30,027,100	33,917,500	3,890,400	
Fire Services	26,971,361	22,785,428	26,928,500	28,747,900	1,819,400	
Community Standards	1,962,273	1,479,532	1,922,300	2,178,400	256,100	
Net Budget	\$64,236,445	\$52,006,800	\$63,953,700	\$71,184,800	\$7,231,100	11.3%

FINANCIALS

2023 Community Service Department Budget Highlights by Budget Category

Budget Category	2022 Approved Budget	Base	Legislated	Annualization	Growth	Services Enhancement	2023 Draft Budget	% Change
Personnel - Full-Time	\$58,773,100	\$2,165,300	\$80,000	\$883,300	\$0	\$224,200	\$62,125,900	
Personnel - Casual	9,814,600	(977,700)	237,000	0	3,800	(133,500)	8,944,200	
Contracts / Services	16,089,900	2,141,700	0	0	168,500	11,500	18,411,600	
Materials / Supplies	8,810,700	438,200	0	0	17,500	1,200	9,267,600	
Other Expenditures	456,600	58,900	0	0	0	13,500	529,000	
Transfers to Reserve Funds/WWW	901,700	177,700	0	0	0	0	1,079,400	
Total Expenditures	\$94,846,600	\$4,004,100	\$317,000	\$883,300	\$189,800	\$116,900	\$100,357,700	
User Fees	(24,905,000)	2,303,100	0	0	(12,600)	0	(22,614,500)	
Grants / Donations	(934,900)	(223,700)	0	0	0	0	(1,158,600)	
Reserves and Reserve Funds	(3,669,200)	(407,000)	0	(383,300)	0	486,500	(3,973,000)	
Recovery from WWW/Library	(1,383,800)	(43,000)	0	0	0	0	(1,426,800)	
Total Revenues	(\$30,892,900)	\$1,629,400	\$0	(\$383,300)	(\$12,600)	\$486,500	(\$29,172,900)	
Net Budget	\$63,953,700	\$5,633,500	\$317,000	\$500,000	\$177,200	\$603,400	\$71,184,800	11.3%

2023 BUDGET HIGHLIGHTS

The Community Services Department (CSD) is a front line facing department with a focus on providing services to residents. It accounts for over half of the total personnel headcount in the City and includes the most non-discretionary contract and material expenditures. The following is a summary of significant budgetary pressures for the Department in 2023:

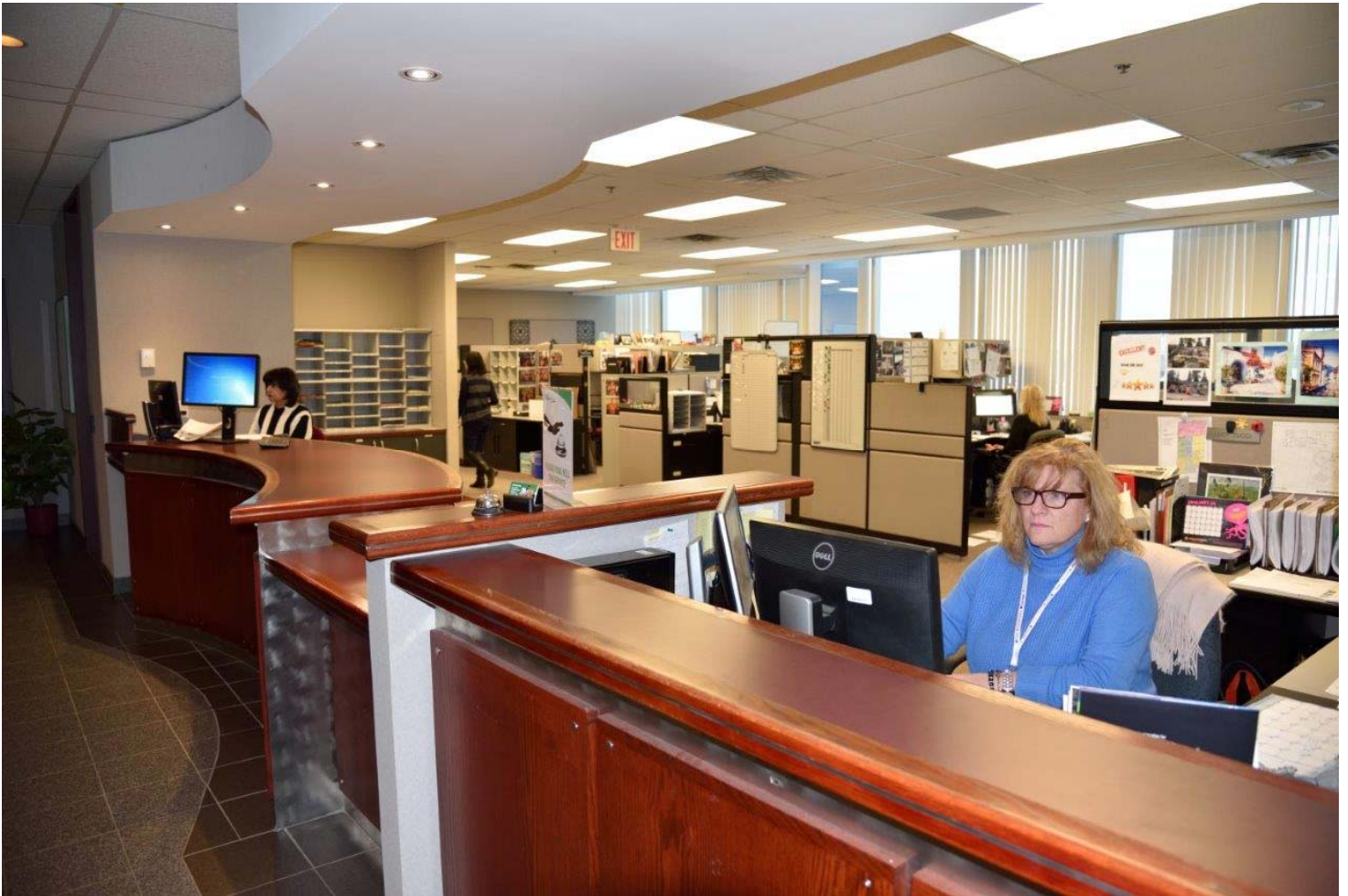
- Inflation, increasing fuel prices and supply chain disruptions will continue to have major impacts on contract and material costs for CSD.
- The department is also challenged to restore pre-pandemic revenues and operational capacity as a result of staff shortages in aquatics (severe – leading to The Wave Pool closure), arenas fitness and crossing guards.
- Legislated expenditures such as the minimum wage increase and OMERS option for part-time staff create a budget pressure for casual wages.
- There is a \$1M impact to the Departmental budget as a result of the phasing in of funding for previous year commitments to the Windrow Program (Public Works Enhancement Program) and hiring of 16 additional full-time Fire Fighters
- Increased full-time personnel costs result from cost of living adjustment provisions for ADMIN, SEA and CUPE, legislated overtime changes, sick leave payouts for firefighters (due to the fact that the reserve used in previous years has been depleted), and adjustments to benefit rates and grade / step-rate increases



ADMINISTRATION

ADMINISTRATION

The Administration Cost Centre includes the Commissioner and the Executive Assistant for the Department as well as costs and revenues associated with overall administration of the Department.



FINANCIALS

2023 Administration Budget Highlights

Budget Category	2021 Actuals	Preliminary Actuals Oct 31, 2022	2022 Approved Budget	2023 Draft Budget	Variance (Favourable) / Unfavourable	% Change
Personnel - Full-Time	\$329,503	\$305,292	\$430,400	\$442,100	\$11,700	
Contracts / Services	131	0	40,000	40,000	0	
Materials / Supplies	23,091	15,846	177,900	173,000	(4,900)	
Total Expenditures	\$352,725	\$321,138	\$648,300	\$655,100	\$6,800	1.0%
User Fees	(9,584)	(10,542)	(9,600)	(10,500)	(900)	
Reserve and Reserve Funds	0	0	(4,800)	(4,800)	0	
Total Revenue	(\$9,584)	(\$10,542)	(\$14,400)	(\$15,300)	(\$900)	6.3%
Net Budget	\$343,141	\$310,596	\$633,900	\$639,800	\$5,900	0.9%

VARIANCE DRIVERS

Accounts	Variance (\$)	Variance (%)	Drivers (Explanation)
Personnel - Full-Time	\$11,700	2.6%	\$11,700 increase in full time personnel costs is the result of the approved COLA, step rate increase and benefit increase for existing positions.
Materials / Supplies	(\$4,900)	-2.8%	
Total Expenditures	\$6,800	1.0%	
User Fees	(\$900)	8.6%	
Total Revenue	(\$900)	5.9%	



RECREATION AND CULTURE

Photo: Chris Robart

RECREATION AND CULTURE

WHO ?

The Recreation and Culture Division is comprised of the following sections – Cultural Services (which includes the Richmond Hill Centre for Performing Arts), Recreation Programs, Aquatics and Fitness, Recreation Facilities operations, and Recreation Administrative Services.

WHAT ?

The Recreation and Culture Division aims to ensure that Richmond Hill residents have opportunities to engage in meaningful, accessible recreation and culture experience that foster individual and community well-being.

HOW ?

The Division provides a diversity of programs, services and events that engage participants of all ages and abilities, and utilize the City's inventory of first-rate facilities and outdoor spaces.



METRICS

2022 Projections

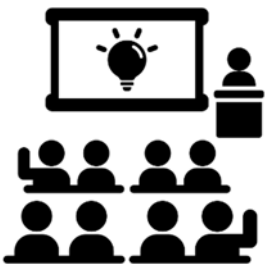
1,962 permits issued totaling **77,804** hours of private rental hours booked



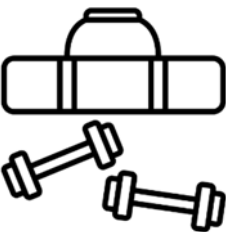
1,500 visitors to the Heritage Centre



4,455 recreation programs offered with a total of **38,316** program participants



1,382 active fitness members, **539** fitness program participants, **26,400** drop in program participants and **43,400** fitness studio drop-ins.



Richmond Hill Centre for the Performing Arts hosted **120** events with **42,390** tickets sold. **865** children registered in theatre programs



180,000 drop-in program participants(excluding fitness)



284 volunteers contributed over **10,000** hours to community

FINANCIALS

2023 Recreation & Culture Budget Highlights

Budget Category	2021 Actuals	Preliminary Actuals Oct 31, 2022	2022 Approved Budget	2023 Draft Budget	Variance (Favourable) / % Change Unfavourable	
Personnel - Full-Time	\$5,284,653	\$6,808,143	\$10,278,200	\$10,237,500	(\$40,700)	
Personnel - Casual	1,584,822	4,276,792	8,163,700	7,159,600	(1,004,100)	
Contracts / Services	496,850	1,632,433	2,623,800	2,594,500	(29,300)	
Materials / Supplies	1,100,416	1,128,708	1,918,600	1,918,900	300	
Other Expenditures	116,663	106,458	140,200	203,600	63,400	
Transfers to Reserve Funds	7,401	47,164	130,000	125,000	(5,000)	
Total Expenditures	\$8,590,802	\$13,999,698	\$23,254,500	\$22,239,100	(\$1,015,400)	-4.4%
User Fees	(3,171,611)	(9,444,427)	(18,520,200)	(16,239,000)	2,281,200	
Grants / Donations	(297,145)	(281,177)	(192,400)	(198,900)	(6,500)	
Reserves and Reserve Funds	0	0	(100,000)	(100,000)	0	
Total Revenues	(\$3,468,756)	(\$9,725,604)	(\$18,812,600)	(\$16,537,900)	\$2,274,700	-12.1%
Net Budget	\$5,122,046	\$4,274,094	\$4,441,900	\$5,701,200	\$1,259,300	28.4%

FINANCIALS

2023 Recreation & Culture Division Budget Summary by Section

Budget Category	2021 Actuals	Preliminary Actuals Oct 31, 2022	2022 Approved Budget	2023 Draft Budget	Variance (Favourable) / Unfavourable	% change
Administration	\$723,165	\$698,111	\$1,062,200	\$1,186,800	\$124,600	
Cultural Services	758,523	1,210,418	1,954,000	2,125,000	171,000	
Recreation Facilities	1,781,959	2,936,485	4,716,300	4,616,800	(99,500)	
Recreation Administrative Services	467,363	847,396	1,423,200	1,435,800	12,600	
Aquatics, Fitness and Skating	1,403,743	2,340,156	4,715,000	3,794,500	(920,500)	
Recreation Programs	1,416,780	2,762,926	4,125,300	4,042,900	(82,400)	
Richmond Hill Centre for the Performing Arts	1,099,597	1,695,477	2,768,300	2,726,200	(42,100)	
Arena	939,672	1,508,729	2,490,200	2,311,100	(179,100)	
Total Expenditures	\$8,590,802	\$13,999,698	\$23,254,500	\$22,239,100	(\$1,015,400)	-4.4%
Administration	(35,307)	(73,397)	(508,200)	(513,200)	(5,000)	
Cultural Services	(111,576)	(168,847)	(213,500)	(228,200)	(14,700)	
Recreation Facilities	(481,202)	(927,576)	(1,905,600)	(1,918,900)	(13,300)	
Recreation Administrative Services	0	(14,371)	(58,000)	(58,000)	0	
Aquatics, Fitness and Skating	(434,835)	(1,951,317)	(5,536,900)	(3,190,200)	2,346,700	
Recreation Programs	(754,516)	(2,829,978)	(3,625,400)	(3,556,500)	68,900	
Richmond Hill Centre for the Performing Arts	(493,965)	(1,491,229)	(2,871,000)	(2,908,400)	(37,400)	
Arena	(1,157,355)	(2,268,889)	(4,094,000)	(4,164,500)	(70,500)	
Total Revenues	(\$3,468,756)	(\$9,725,604)	(\$18,812,600)	(\$16,537,900)	\$2,274,700	-12.1%
Administration	687,858	624,714	554,000	673,600	119,600	
Cultural Services	646,947	1,041,571	1,740,500	1,896,800	156,300	
Recreation Facilities	1,300,757	2,008,909	2,810,700	2,697,900	(112,800)	
Recreation Administrative Services	467,363	833,025	1,365,200	1,377,800	12,600	
Aquatics, Fitness and Skating	968,908	388,839	(821,900)	604,300	1,426,200	
Recreation Programs	662,264	(67,052)	499,900	486,400	(13,500)	
Richmond Hill Centre for the Performing Arts	605,632	204,248	(102,700)	(182,200)	(79,500)	
Arena	(217,683)	(760,160)	(1,603,800)	(1,853,400)	(249,600)	
Net Budget	\$5,122,046	\$4,274,094	\$4,441,900	\$5,701,200	\$1,259,300	28.4%

VARIANCE DRIVERS

Accounts	Variance (\$)	Variance (%)	Drivers (Explanation)
Personnel - Full-Time	(\$40,700)	-0.4%	- 2 full time Facility Operator positions and 1 Customer Services Representative are removed from the 2023 operating budget as a result of The Wave Pool closure, resulting in a savings of \$253,100. - The \$212,400 increase due to approved COLA, step rate increase and benefit increase for existing positions.
Personnel - Casual	(\$1,004,100)	-12.3%	\$1,189,200 decrease due to reduce operating hours in the Aquatic and General Program Sections as a result of severe staff shortages. Savings are partially offset by the \$75,000 legislated OMERS for casual staff, \$95,900 minimum wage increase and \$3,800 growth in General Programs associated with opening of the Xpression Condo space.
Contracts / Services	(\$29,300)	-1.1%	Decrease mainly resulting from contract savings due to reduce General Program offerings and Theatre marketing expenses as per the core services review.
Materials / Supplies	\$300	0.0%	-
Other Expenditures	\$63,400	45.2%	Increase is related to the \$65K Community and Cultural Grant program.
Transfers to Reserve Funds	(\$5,000)	-3.8%	Transfer to Theatre Revenue Stabilization decreased by \$5K to right-size budget to reflect historical actual.
Total Expenditures	(\$1,015,400)	-4.4%	-
User Fees	\$2,281,200	-12.3%	\$2,556,000 is contributed by reduced operating hours in the aquatic section including closure of The Wave Pool and reduced general and arena program offerings. All these are partially offset by the \$274,800 higher fees set out in the Tariff of Fees Bylaw approved for 2023 and adjustment to reflect historical actuals.
Grants / Donations	(\$6,500)	3.4%	\$6,500 additional grant funding to cover casual staffing expense.
Total Revenues	\$2,274,700	-12.1%	-



PUBLIC WORKS OPERATIONS

PUBLIC WORKS OPERATIONS

WHO?

The division is comprised of the following sections: Water, Wastewater and Roads Operations, Public Works Support Services, Parks Services, Urban Forestry, Natural Environment and Horticulture, and Energy and Waste.

WHAT?

The Public Works Operations Division provides front facing services including, preventative and corrective maintenance within the public realm. Services include, but are not limited to, road maintenance, drinking water distribution, storm and sanitary management, corporate fleet operations, urban forestry, horticulture, parks, trails and open space maintenance, and waste management.

HOW?

The Division aims to meet operations and maintenance service levels through application of effective and efficient standard protocols and data-driven decision-making.



METRICS

ASSET MAINTAINED (2021)



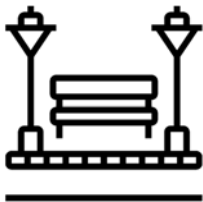
1,100 Lane Km



586 KM of Roadway



44,000 Driveways



690 KM of Sidewalks



162 KM of Recreational Trails



366 Hectares manicured parkland



689 Hectares of Natural Areas



75,700 City owned trees (street and park)



2.96 million Urban Trees in Forests



167 Parks



1,650 Parking lot and Park lights



16,500 Streetlights



19,175 Tonnage waste collected



Waste Diverted (includes Recycling, Organics, Yard Waste): 39,023 tonnes

FINANCIALS

2023 Public Works Operation Budget Highlights

Budget Category	2021 Actuals	Preliminary Actuals Oct 31, 2022	2022 Approved Budget	2023 Draft Budget	Variance (Favourable) / Unfavourable	% Change
Personnel - Full-Time	\$15,059,340	\$12,468,777	\$16,432,600	\$17,062,300	\$629,700	
Personnel - Casual	1,555,240	1,317,411	1,436,700	1,548,900	112,200	
Contracts / Services	12,476,397	9,311,482	12,131,200	14,455,200	2,324,000	
Materials / Supplies	5,074,854	3,946,796	5,808,600	6,221,600	413,000	
Other Expenditures	44,720	60,325	112,200	118,900	6,700	
Transfers to Reserve Funds/WWW	958,822	762,042	754,200	936,900	182,700	
Total Expenditures	\$35,169,372	\$27,866,833	\$36,675,500	\$40,343,800	\$3,668,300	10.0%
User Fees	(924,594)	(1,113,520)	(1,750,600)	(1,602,600)	148,000	
Grants / Donations	(828,262)	(596,960)	(740,000)	(957,200)	(217,200)	
Reserves and Reserve Funds	(2,283,859)	(1,872,491)	(2,774,000)	(2,439,700)	334,300	
Recovery for WWW/Library	(1,295,035)	(1,126,712)	(1,383,800)	(1,426,800)	(43,000)	
Total Revenues	(\$5,331,750)	(\$4,709,683)	(\$6,648,400)	(\$6,426,300)	\$222,100	-3.3%
Net Budget	\$29,837,622	\$23,157,150	\$30,027,100	\$33,917,500	\$3,890,400	13.0%

FINANCIALS

2023 Public Works Operations Division Budget Summary by Section

Budget Category	2021 Actuals	Preliminary Actuals Oct 31, 2022	2022 Approved Budget	2023 Draft Budget	Variance (Favourable) / Unfavourable	% Change
Public Works Administration	\$1,840,372	\$1,236,515	\$1,110,200	\$1,012,600	(\$97,600)	
Roads Operations	7,454,697	5,624,851	7,484,300	7,985,800	501,500	
Public Works Support Services	3,875,182	4,012,508	4,422,300	5,341,100	918,800	
Public Works Enhancement	6,348,514	5,215,881	6,984,200	7,197,900	213,700	
Urban Forestry Nat Env Horticulture	6,296,644	3,365,303	4,137,800	4,743,000	605,200	
Parks Services & Infrastructure	1,505,463	2,949,683	3,723,800	4,335,400	611,600	
Energy and Waste	7,848,500	5,462,092	8,812,900	9,728,000	915,100	
Total Expenditures	\$35,169,372	\$27,866,833	\$36,675,500	\$40,343,800	\$3,668,300	10.0%
Public Works Administration	(237,243)	(145,219)	(153,100)	(158,200)	(5,100)	
Roads Operations	(395,556)	(658,988)	(1,222,900)	(1,030,500)	192,400	
Public Works Support Services	(1,130,322)	(974,600)	(1,179,500)	(1,217,400)	(37,900)	
Public Works Enhancement	(2,259,314)	(1,527,700)	(2,269,000)	(1,982,700)	286,300	
Urban Forestry Nat Env Horticulture	(121,009)	(242,556)	(301,100)	(332,200)	(31,100)	
Parks Services & Infrastructure	(180,738)	(431,867)	(458,800)	(441,300)	17,500	
Energy and Waste	(1,007,568)	(728,753)	(1,064,000)	(1,264,000)	(200,000)	
Total Revenues	(\$5,331,750)	(\$4,709,683)	(\$6,648,400)	(\$6,426,300)	\$222,100	-3.3%
Public Works Administration	1,603,130	1,091,296	957,100	854,400	(102,700)	
Roads Operations	7,059,141	4,965,863	6,261,400	6,955,300	693,900	
Public Works Support Services	2,744,860	3,037,908	3,242,800	4,123,700	880,900	
Public Works Enhancement	4,089,200	3,688,181	4,715,200	5,215,200	500,000	
Urban Forestry Nat Env Horticulture	6,175,635	3,122,746	3,836,700	4,410,800	574,100	
Parks Services & Infrastructure	1,324,725	2,517,816	3,265,000	3,894,100	629,100	
Energy and Waste	6,840,932	4,733,339	7,748,900	8,464,000	715,100	
Net Budget	\$29,837,622	\$23,157,150	\$30,027,100	\$33,917,500	\$3,890,400	13.0%

VARIANCE DRIVERS

Accounts	Variance (\$)	Variance (%)	Drivers (Explanation)
Personnel - Full-Time	\$629,700	3.8%	Full time salaries and benefit increases due to COLA / step rate and benefits rate increases of \$483,800 as well new staffing requests for an Arborist \$45,100 and Roads Technician \$100,800.
Personnel - Casual	\$112,200	7.8%	Casual Wages and benefits increased due to casual staff costs to meet service levels in UFNH, Parks Infrastructure & PWO Support Services \$229,900. Legislated minimum wage increase and OMERS option amounts to \$61,100. Costs are offset by a reduction in the crossing guard budget due to staff shortages (\$78,000) and conversion of the Roads Technician to full time (100,800).
Contracts / Services	\$2,324,000	19.2%	Contracts includes 10% inflationary increases and fuel surcharges on refuse and recycling \$475,900, vehicle maintenance and vehicle equipment rentals \$644,100, winter maintenance \$400,000, forestry tree planting \$368,300 and sports field and playground contracts \$348,300.
Materials / Supplies	\$413,000	7.1%	Materials/Supplies include Consumer Price Index (CPI) inflationary increases on existing material contracts such as vehicle fuel \$210,000, equipment maintenance and repairs \$45,500 and sports fields and parks supplies \$55,000. Mandatory training, memberships and tuition increased by \$54,600, Council directed free waste containers \$52,800. Cost increases are offset against a decrease in forestry materials supplies (\$60,000).
Other Expenditures	\$6,700	6.0%	Right-sizing of the UFNH and Parks Infrastructure minor capital to reflect historical actuals and IT equipment required for the new Arborist position.
Transfers to Reserve Funds/WWW	\$182,700	24.2%	Transfer to WWW includes a \$182,700 budget increase for the Ed Sackfield splashpads and 3.3% water rates increase for 2023.
Total Expenditures	\$3,668,300	10.0%	-
User Fees	\$148,000	-8.5%	The User Fees decrease is mainly from \$250,000 in reduced Subdivision Maintenance revenues offset against anticipated revenue increase associated with Boulevard Tree Removal & Appraisals (\$68,000), Infill Road maintenance (\$57,600) and Celebration Forest Donations, Healthy Yards, Picnic and Wedding Revenues and Sale of Containers (\$34,000)
Grants / Donations	(\$217,200)	29.4%	Includes increase in Bell funding for the Utility Coordinator position and rental vehicle (\$142,200) and increase in funding of (\$75,000) from the RPRA (Resource Productivity & Recovery Authority) for the blue box program
Reserves and Reserve Funds	\$334,300	-12.1%	Net \$286,300 reduction in the Transfer from the Economic Vitality Reserve Fund due to the Windrow Program phase in (\$213,700 increase in operating expense and \$500,000 decrease to reduce the reliance on the Reserve Fund). A (\$72,800) transfer from Cash In Lieu Parkland has been established to offset Contract Parks Tree Planting costs but it is offset by a \$134,500 reduction in Transfer from Tree Reserve to align with proposed development related plantings
Recovery fr WWW/Library	(\$43,000)	3.1%	Includes \$40,600 increase for the Recovery from WWW rate to cover costs associated with water wastewater vehicle repair and/or replacement costs; and (\$2,400) increase in recovery from the Library to cover costs of staff responsible for Library facility maintenance.
Total Revenues	\$222,100	-3.3%	-

A photograph of the exterior of Fire Station 8-6. The building is constructed of red brick with a curved roofline. Large black-framed glass doors are visible, reflecting the surrounding environment. Two black lantern-style light fixtures are mounted on the brick wall. A green banner at the bottom contains the text 'FIRE & EMERGENCY SERVICES'.

FIRE STATION 8-6

FIRE & EMERGENCY SERVICES

FIRE & EMERGENCY SERVICES

WHO ?

The Fire and Emergency Services Division is comprised of the following section – Fire Suppression, Communications, Preventions, Training and Fire Mechanic.

WHAT ?

The Fire and Emergency Services Division responds to a variety of calls, including fires, medical assistance, rescue, auto extrication, public assistance, spills and the release of materials hazardous to the environment. Fire Prevention is also responsible for education and enforcement associated with the Ontario Fire Code and community-based education on fire, life safety and injury reduction. Fire Training is responsible for training of new recruits, staff development, supervisor training and NFPA certification. Mechanical maintains the City's fleet of fire apparatus and light utility emergency and nonemergency vehicles. Communications is the downstream 911 Public Safety Answering Point for fire-related call-taking and dispatching for Richmond Hill, Georgina, East Gwillimbury, Newmarket, Aurora and Stouffville.

HOW ?

The Fire and Emergency Services Division is committed to protect the lives and property of the community through excellence in prevention, education, training and emergency response.



METRICS

2022 Projections



5,100-5,300 Richmond Hill emergency incident calls
15,000+ emergency incident calls for contracted York Region municipalities



90 days of Fire Training Tower rentals



40,000 Fire Training Hours



1,410 Fire and Life Safety Inspections



400 Construction Plan Examinations

FINANCIALS

2023 Fire & Emergency Services Budget Highlights

Budget Category	2021 Actuals	Preliminary Actuals Oct 31, 2022	2022 Approved Budget	2023 Draft Budget	Variance (Favourable) / Unfavourable	% Change
Personnel - Full-Time	\$26,924,618	\$23,059,784	\$27,784,500	\$30,305,200	\$2,520,700	
Contracts / Services	614,168	626,586	686,400	713,400	27,000	
Materials / Supplies	743,001	635,726	755,200	805,200	50,000	
Other Expenditures	249,243	33,383	57,800	57,800	0	
Transfers to Reserve Funds	13,201	7,897	17,500	17,500	0	
Total Expenditures	\$28,544,231	\$24,363,376	\$29,301,400	\$31,899,100	\$2,597,700	8.9%
User Fees	(1,399,630)	(887,001)	(1,580,000)	(1,725,000)	(145,000)	
Grants / Donations	(52,700)	0	(2,500)	(2,500)	0	
Reserves and Reserve Funds	(120,540)	(690,947)	(790,400)	(1,423,700)	(633,300)	
Total Revenues	(\$1,572,870)	(\$1,577,948)	(\$2,372,900)	(\$3,151,200)	(\$778,300)	32.8%
Net Budget	\$26,971,361	\$22,785,428	\$26,928,500	\$28,747,900	\$1,819,400	6.8%

FINANCIALS

2023 Fire & Emergency Services Division Budget Summary by Section

Budget Category	2021 Actuals	Preliminary Actuals Oct 31, 2022	2022 Approved Budget	2023 Draft Budget	Variance (Favourable) / Unfavourable	% Change
Administration	\$561,582	\$453,475	\$557,500	\$590,800	\$33,300	
Operations	23,571,892	19,812,031	23,773,100	26,092,100	2,319,000	
Training	682,841	621,929	748,300	776,700	28,400	
Prevention	1,459,534	1,421,218	1,802,600	1,859,500	56,900	
Communications	1,806,589	1,573,448	1,904,300	2,063,500	159,200	
Fire Mechanical	461,793	481,275	515,600	516,500	900	
Total Expenditures	\$28,544,231	\$24,363,376	\$29,301,400	\$31,899,100	\$2,597,700	8.9%
Administration	(103,472)	(52,744)	(50,500)	(50,500)	0	
Operations	(445,514)	(982,459)	(1,290,400)	(2,023,700)	(733,300)	
Training	(132,029)	(89,278)	(125,000)	(155,000)	(30,000)	
Prevention	(19,924)	(27,128)	(30,000)	(30,000)	0	
Communications	(871,931)	(426,339)	(877,000)	(892,000)	(15,000)	
Total Revenues	(\$1,572,870)	(\$1,577,948)	(\$2,372,900)	(\$3,151,200)	(\$778,300)	32.8%
Administration	458,110	400,731	507,000	540,300	33,300	
Operations	23,126,378	18,829,572	22,482,700	24,068,400	1,585,700	
Training	550,812	532,651	623,300	621,700	(1,600)	
Prevention	1,439,610	1,394,090	1,772,600	1,829,500	56,900	
Communications	934,658	1,147,109	1,027,300	1,171,500	144,200	
Fire Mechanical	461,793	481,275	515,600	516,500	900	
Net Budget	\$26,971,361	\$22,785,428	\$26,928,500	\$28,747,900	\$1,819,400	6.8%

VARIANCE DRIVERS

Accounts	Variance (\$)	Variance (%)	Drivers (Explanation)
Personnel - Full-Time	\$2,520,700	9.1%	<ul style="list-style-type: none"> - \$1,092,400 increase in full time personnel is the result of the step rate and benefit increase for existing firefighters, COLA and benefits increase for ADMIN and SEA staff. - \$883,300 increase is for the annualization of the 16 firefighters approved in 2022. (\$383,300 is offset by a transfer from the Economic Vitality Reserve Fund as specified below and \$500,000 is included as year one of a 5 year phase-in plan). - \$500,000 is for the projected 2023 Sick Leave payout for firefighters, historically offset by withdrawals from reserve fund, but the reserve has been depleted in recent years. - \$185,000 increase in overtime to reflect absenteeism due to COVID. - \$80,000 overtime increase is needed for legislated Firefighter certification.
Contracts / Services	\$27,000	3.9%	Increase due to general inflationary pressure for the medical and tablet command contract (tablet command contract is partially recovered from other municipalities).
Materials / Supplies	\$50,000	6.6%	General inflationary pressure for uniforms and PPE.
Total Expenditures	\$2,597,700	8.9%	-
User Fees	(\$145,000)	9.2%	\$100K increase in Emergency Response and False Alarm Revenue to reflect historical experience. \$30K increase in Training Center rental revenue due to additional courses offerings. Balance of the increase is from revenue generated through contracts with other municipalities.
Reserves and Reserve Funds	(\$633,300)	80.1%	\$383,300 increase is from Community Enhancement and Economic Vitality Reserve Fund to partially offset the tax rate impact from annualization of the 16 firefighters approved in 2022. \$250,000 Transfer from Tax Rate Stabilization to offset the \$500,000 projected 2023 Sick Leave payout.
Total Revenues	(\$778,300)	32.8%	-



COMMUNITY STANDARDS

COMMUNITY STANDARDS

WHO?

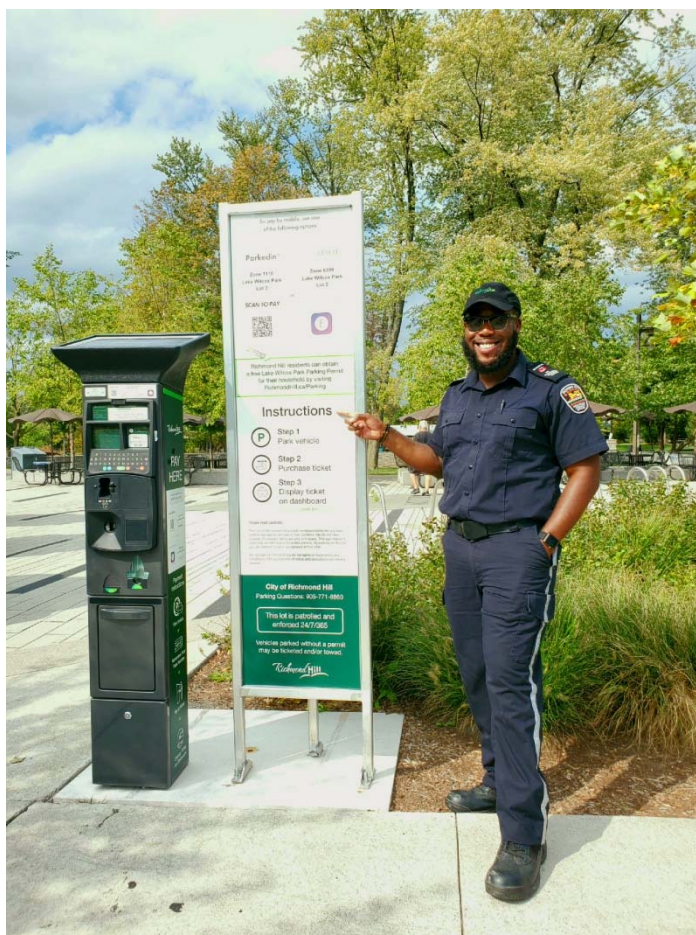
The Community Standard's Division is composed of three sections The Policy and Licensing Section develops and reviews community standards by-laws, and issues sign permits and pet and business licenses. The By-law Education and Enforcement Section provides education and enforcement services for the City's by-laws, manages the animal services contract, and administers the City's parking permit systems. The Adjudication Section administers the City's Administrative Monetary Penalty System (AMPS) and provides adjudication hearings for other by-laws.

WHAT ?

Through education and enforcement of the City's by-laws, the Community Standards Division promotes safety, protects the environment, ensures a minimum aesthetic standard is maintained and facilitates fairness and balance amongst the community based on an understanding of the community's needs and desires.

HOW ?

Our service is delivered to businesses and members of the community both proactively and reactively through a fair and transparent, balanced approach to education and enforcement. Our Division strives to ensure that our service is delivered in an equitable and consistent manner.



METRICS

2021 Actuals



7,950 By-law service requests received (complaints and inquiries)



770 Parking services requests received (complaints and inquiries)



1,451 By-law violations confirmed



10,207 Temporary Parking Permits issued



14,991 Lake Wilcox Parking Permits issued



25,221 Parking tickets issued



5,439 AMPS screenings completed



273 AMPS hearings conducted



267 Sign permits issued



1,717 Dog licenses issued

FINANCIALS

2023 Community Standards Budget Highlights

Budget Category	2021 Actuals	Preliminary Actuals Oct 31, 2022	2022 Approved Budget	2023 Draft Budget	Variance (Favourable) / Unfavourable	% Change
Personnel - Full-Time	\$3,606,651	\$2,967,160	\$3,847,400	\$4,078,800	\$231,400	
Personnel - Casual	162,247	172,297	214,200	235,700	21,500	
Contracts / Services	570,948	407,836	608,500	608,500	0	
Materials / Supplies	122,931	114,369	150,400	148,900	(1,500)	
Other Expenditures	67,523	116	146,400	148,700	2,300	
Total Expenditures	\$4,530,300	\$3,661,778	\$4,966,900	\$5,220,600	\$253,700	5.1%
User Fees and Fines	(2,568,027)	(2,182,246)	(3,044,600)	(3,037,400)	7,200	
Reserves & Reserve Funds	0	0	0	(4,800)	(4,800)	
Total Revenues	(\$2,568,027)	(\$2,182,246)	(\$3,044,600)	(\$3,042,200)	\$2,400	0.1%
Net Budget	\$1,962,273	\$1,479,532	\$1,922,300	\$2,178,400	\$256,100	13.3%

FINANCIALS

2023 Community Standards Division Budget Summary by Section

Budget Category	2021 Actuals	Preliminary Actuals Oct 31, 2022	2022 Approved Budget	2023 Draft Budget	Variance (Favourable) / Unfavourable	% Change
Administration	\$318,944	\$186,053	\$411,100	\$386,000	(\$25,100)	
Adjudication	453,683	321,739	443,500	496,200	52,700	
Policy and Licensing	454,397	360,823	460,100	537,100	77,000	
Bylaw Education and Enforcement	3,303,275	2,793,163	3,652,200	3,801,300	149,100	
Total Expenditures	\$4,530,300	\$3,661,778	\$4,966,900	\$5,220,600	\$253,700	5.1%
Administration	0	0	0	0	0	
Adjudication	(339,111)	(199,788)	(326,400)	(408,200)	(81,800)	
Policy and Licensing	(297,858)	(249,242)	(376,000)	(261,800)	114,200	
Bylaw Education and Enforcement	(1,931,058)	(1,733,216)	(2,342,200)	(2,372,200)	(30,000)	
Total Revenues	(\$2,568,027)	(\$2,182,246)	(\$3,044,600)	(\$3,042,200)	\$2,400	-0.1%
Administration	318,944	186,053	411,100	386,000	(25,100)	
Adjudication	114,572	121,951	117,100	88,000	(29,100)	
Policy and Licensing	156,539	111,581	84,100	275,300	191,200	
Bylaw Education and Enforcement	1,372,217	1,059,947	1,310,000	1,429,100	119,100	
Net Budget	\$1,962,273	\$1,479,532	\$1,922,300	\$2,178,400	\$256,100	13.3%

VARIANCE DRIVERS

Accounts	Variance (\$)	Variance (%)	Drivers (Explanation)
Personnel - Full-Time	\$231,400	6.0%	- \$44,400 for Policy Researcher and \$33,900 for conversion of the Customer Services Representative (Operations reception/Adjudication) (offsetting savings in casual wages and benefits included below) - \$153,100 increase in full time personnel costs is the result of the approved COLA, step rate increase and benefit increase for existing positions.
Personnel - Casual	\$21,500	10.0%	Addition of a casual Customer Services Representative for Parking at \$46,700, \$5,000 legislated OMERS for casual. Above costs are offset by \$32,700 savings from the conversion of the Customer Services Representative (Operations reception/Adjudication) position to full time.
Materials / Supplies	(\$1,500)	-1.0%	-
Other Expenditures	\$2,300	1.6%	-
Total Expenditures	\$253,700	5.1%	-
User Fees and Fines	\$7,200	-0.2%	A \$130K loss of Tow Truck License revenue due to the transfer of tow truck regulation to the Province in 2023. This decrease is partially offset by a \$125K increase in Parking Late payment fees, Temporary Parking Permit revenue, expected increase in Dog License sales (due to historical actuals) and an additional MTO Registered Owner Search Fee.
Reserves & Reserve Funds	(\$4,800)	0.0%	-
Total Revenues	\$2,400	-0.1%	-



BUSINESS CASES

CONTRACT CONVERSION - ROADS TECHNICIAN

Overview

The Roads Operations team within Public Works has a full time staff compliment of 30 staff and is responsible for, and engaged in public facing services of which many have regulated standards. Roads Operations is responsible for the maintenance of 586 km of roadway, 690km of sidewalks and over 14,000 signs (3,100 Regulatory), pavement markings, special event road closures and related traffic control activities, and numerous entrance features. A few examples of legislated requirements; Ontario Regulation 239/02 Minimum Maintenance Standards, the Highway Traffic Act, Transportation of Dangerous Good, Ontario Traffic Manual Book 7, and Occupational Health and Safety Act.

Although there has been growth in population and infrastructure serviced by this section, technical staffing has not increased. With the assumption of infrastructure, and more stringent regulatory requirements, annual inspections and testing of assets, the addition of staff is necessary to ensure the administration and delivery of these programs.

Program Description

The Roads Technician contract conversion will ensure there is a strong link between Roads Level of Service, Standard Operating Procedures (SOP) and preventative and corrective maintenance programs. This position will oversee work order completion, maintain up-to-date records, and have a proactive approach to contract administration. The Roads team has seen an increased volume of work due to additional traffic and pedestrian signalization and pavement markings associated with active transportation. The position will also provide the necessary resourcing to facilitate coordination radar message boards - relocation and maintenance, sign reflectivity testing and cataloguing, maintenance of the Pedestrian/Cycling line painting and signage, and winter maintenance. A significant portion of the service delivery is provided through several contract services all of which also require administrative support and contract management. Currently the workload is being shared by staff, contracted staff and supplemented during the summer with students.

Relationship to Council's Strategic Priorities 2020-2022:

This position aligns with Richmond Hills Strategic priorities of fiscal responsibility by providing to our asset management plan, and Balancing Growth and Green by ensuring a resilient Richmond Hill.

Climate Change Considerations:

Climate change is an emerging issue risk to roads infrastructure. Increased frequency of flooding, temperature extremes, higher operational and infrastructure costs, and structural damage are effects of climate change. Compliance and associated responsibility will provide support to business processes in order to manage infrastructure maintenance and repairs, and any emergency issues should they arise

CONTRACT CONVERSION - ROADS TECHNICIAN

Comparative Analysis

Municipality	Kilometers of Road	Technical support staff	Ratio of technical staff to km of roads
<i>Richmond Hill</i>	586	1	586
City of Vaughan	2250	8	281
Town of Newmarket	320	2	160
City of Markham	1052	5	210

Richmond Hill has the lowest number of technical support staff among local municipalities.

Analysis of Alternative Approaches

The contract conversion into a fulltime position will supplement and assist other technical staff in contract management and will allow for back-up coverage to accommodate vacation planning. The responsibilities defined in the program description are currently being shared between several technical staff, contract staff, and summer students. We can continue to contract staff and use summer students as a good assistive alternative approach however, a reduction in service level is experienced as they lack the experience and knowledge in managing these programs and maintenance contracts and need constant oversight.

CONTRACT CONVERSION - ROADS TECHNICIAN

Cost and Benefit Analysis

The following chart summarizes the costs for the position. The positions cost to be funded from Casual Wages with a minimal operating impact of \$300 for 2023. The annual operating cost associated with this position is \$134,700

	Current Year (2023) Impact	Full Year (2024) Impact		
Start Date	03-Apr-22			
End Date or Contract Terms	31-Dec-22			
Full Time or Contract	Full Time	Full Time		
CUPE/Admin/SEA/FIRE	SEA - 40 hr	SEA - 40 hr		
Grade	6	6		
Step	2	2		
Annual Salary	\$ 106,300	\$106,300		
Annual Benefit	29,800	29,800		
Operating Costs				
Salaries (Prorated Salary Based on Start	79,700	106,300		
Benefits	21,100	28,100		
Corporate allocation for training	300	300		
Corporate allocation for conference	0	0		
Equipment & Vehicle Rental				
Specialized or mandatory training				
Membership				
Uniforms				
Minor Capital (cell phone and smart phone charges)				
Total Operating Costs	\$101,100	\$134,700		
Funding Source				
Reduction in casual wages & benefits	\$100,800	\$0		
Program efficiencies (contracts, consulting, etc)				
Reserve Fund - Specify				
Grants				
Tax Rate	300	134,700		
Total Funding Sources	\$101,100	\$134,700		
Difference	0	0		

ARBORIST, PERMANENT FULL TIME

Overview

Richmond Hill's urban forest is comprised of approximately **2.96** million trees which represent approximately **30%** of the City's land cover. Since 2010 the City's tree canopy has grown by approximately **5 %**. This growth can be attributed to several factors including strong corporate policies and protection bylaws, continued tree planting efforts by the City and its partners as well as overall tree maturity.

City arborists in the Urban Forest, Natural Environment and Horticulture Section of the Public Works Division in the Community Services Department deliver services related to managing and caring for City owned trees including approximately 75,700 street and park tree assets as well as trees around City buildings. City arborists also address tree related concerns and hazards in natural areas, forests and ravines that pose a potential risk to adjacent properties.

Despite the City's canopy growth, Richmond Hill has maintained a complement of 4 arborists in Public Works for more than ten years. Over this time the City has experienced, and will continue to experience, tremendous pressures which has put strain on City staff to maintain the health and integrity of the City's urban forest and well as maintain services level.

There are four main factors that have contributed to the pressures experienced by the urban forestry section:

Increased number of tree assets being maintained: In just the last five years alone approximately 2,800 new subdivision trees were assumed. Further, between 2016 and 2029 it is estimated that the City will have grown by 13,900 single, semi, town and multi residential units (not including apartments). With these types of developments typically one new tree is associated with each residential unit built within Richmond Hill.¹

Invasive species and pests: The City's urban forestry operations have been challenged by environmental stressors including the devastating impacts of the emerald ash borer that continues to kill ash trees throughout the City (originally 12% of the trees canopy cover including 9000 street trees and 11,000 park

¹ [Development Charges Background Study, Watson & Associates, March 26, 2019](#)

ARBORIST, PERMANENT FULL TIME

trees). More recently the spongy moth outbreak resulted in the defoliation of thousands of trees throughout the City including oak, aspen and birch. These impacts were mitigated by manually vacuuming more than 131,000 egg masses from the trees in an effort to prevent the caterpillars from hatching and causing damage.

Climate change: The City's Council approved Climate Change Framework (2020) highlights how Richmond Hill is already feeling, and will continue to experience, the effects of climate change such as heat waves, ice storms, increased rainfall, high wind speeds and more freeze-thaw cycles. These weather extremes threaten the health of the City's urban forest and the viability of municipal services and operations.² Modelling completed for York Region and Richmond Hill predicts that, if present trends continue, the City can expect to experience an increase in the intensity of extreme storms by 2050 (33% higher including an average of five per year over the last five years).

Lack of species diversity: While the City's tree cover is quite extensive, past tree planting practices have resulted in a street tree composition that is problematic. Of roughly 75,700 street and park trees in Richmond Hill, approximately 26,500 are maples and 13,500 are Norway maples (equivalent to 35% of the inventory). Due to the structural nature of many of these trees, such as girdling roots and weak branch unions they will require the attention of arborists up to and including removal and replacement as they reach their end of life.

Program Description

This request is for one (1) full-time permanent arborist position (bringing the total number of arborists to five in total) aiming to start June 1st 2023. This position will help service the current and future needs of the organization by delivering services related to managing and caring for City owned trees.

Qualified and skilled certified arborists are required to respond to technical tree-related work including tree risk/health assessments and care, removal and replacement of hazardous trees, operating forestry equipment including crane and bucket trucks, and the climbing, and rigging of trees. Arborists also apply industry arboricultural best practices to safely remove and address trees without damage to adjacent homes, property and people. The IHSA Line Clearing Safety Awareness Certificate is required along with a Commercial Land Exterminator License with Industrial, Forestry and Landscape designations.

² [Community Energy and Emissions Plan, Richmond Hill's Path to a Low-Carbon Future, May 26 2021](#)

ARBORIST, PERMANENT FULL TIME

This new arborist position will provide support for all tree-related customer services calls including: emergency pruning, dead tree removals, sightline maintenance, responding to insect related concerns/risks (including emerald ash borer and spongy moth) and emergency response related to severe storms and extreme weather. In 2020, the City received a total of 3066 urban forestry case types reported whereas the following year in 2021 the amount of urban forestry case types reported increased by ~35% with 4109 case types reported. Thus far in 2022, the Urban Forestry Section has already received 3565 case types reported with another four months left to the year.

Currently the waiting period for tree inspections is up to 4 months, due in part to the high number of calls that came in during the severe storm in May 2022 and wind storm in June 2022. This type of call volume is expected to remain the same as the frequency of storms continues to increase and the City's tree canopy matures.

Relationship to Council's Strategic Priorities 2020-2022:

This staffing request is in support of the overall objectives of the City as it directly relates to the Council's Strategic priority of Balancing Growth and Green, which includes the stewardship of green spaces such as wetlands, parks and trails. The job responsibilities of an arborist are essential in supporting the stewardship of green spaces within the City. An additional arborist would help maintain the health of City trees by pruning, removing invasive species/pests, and ultimately contributing to the execution of the City's Urban Forest Management Plan.

Climate Change Considerations:

This staffing request considers climate change mitigation and adaptation in various ways. An additional arborist would allow the City to further adapt and overcome any intense storm events that would require site assessments, cleanup, log removal, pruning and other crucial tasks associated with severe storms brought on by climate change. Additionally, having another arborist would help mitigate climate change as the City would be more likely to maintain healthy trees by pruning, the removal of invasive species, pest management, and by undertaking other arboricultural responsibilities. Maintaining healthy City trees would in turn help mitigate the effects of climate change by reducing the amount of carbon in the air and decreasing the amount of stormwater runoff within the City.

ARBORIST, PERMANENT FULL TIME

Comparative Analysis

The following table provides an overview of comparable municipalities and their corresponding arborist staff complement:

Municipality	% of canopy cover	% of woodland cover	Population	# of Arborists Positions
Richmond Hill	30%	14.7%	208,370	4
Vaughan	21.9%	12.4%	333,692	8 FTE, 3 Contract
Markham	20.6%	7.5%	359,884	10
Oakville	30%	Unknown	228,539	12

It is evident from the chart above that the City of Richmond Hill's Urban Forestry department is lacking in comparison to other municipalities' Urban Forestry departments. The position will provide the City with an additional arborist to help execute the City's Urban Forest Management Plan and support the City's

Environment Strategy goals. An additional arborist position will allow the City to be more closely on par with other neighbouring municipal Urban Forestry departments and help meet and support service level expectations.

Analysis of Alternative Approaches

Alternative approaches to hiring an additional City arborist include:

Contracted Services: This approach is not recommended for two reasons: First, contracted services are not as agile in addressing immediate emergencies and tree care hazards compared to in-house staff, which is a growing need due to the increased frequency of storms and severe weather. Secondly, contracted services can be more expensive depending on the nature of the work and require technical staff to oversee.

Doing nothing and continue to maintain current complement of four (4) arborists: This approach is not recommended because it potentially puts the City at risk as tree related hazards and concerns could potentially go unaddressed for longer periods of time. In addition, it is likely that service request backlogs will continued to accumulate.

ARBORIST, PERMANENT FULL TIME

Cost and Benefit Analysis

Cost: The cost of hiring an Arborist, based on salary, benefits, and allocations for training, clothing and equipment is \$54,600 in 2023 and \$87,225 in 2024. There will be additional capital costs of \$8,000 for office furniture, laptop and software. Salary and benefits for this position will be funded by the tax rate.

Benefits: This position will help to maintain levels of service while managing the overall lifecycle cost of Richmond Hill's current 75,500 tree assets on streets and in parks as well as trees around municipal facilities and in City-owned natural areas.

ARBORIST, PERMANENT FULL TIME

	Current Year (2023) Impact	Full Year (2024) Impact		
Start Date	01-Jul-22			
End Date or Contract Terms	31-Dec-22			
Full Time or Contract	Full Time	Full Time		
CUPE/Admin/SEA/FIRE	CUPE	CUPE		
Grade	4	4		
Step	2	2		
Annual Salary	\$ 35,700	\$68,300		
Annual Benefit	9,400	\$18,800		
Operating Costs				
Salaries (Prorated Salary Based on Start Month)	35,700	68,300		
Benefits	9,400	18,000		
Corporate allocation for training	300	300		
Corporate allocation for conference	0	0		
Equipment & Vehicle Rental				
Specialized or mandatory training		200		
Membership		200		
Uniforms	500	225		
Minor Capital (cell phone and smart phone charges)				
Total Operating Costs	\$45,900	\$87,225		
Funding Source				
Reduction in casual wages & benefits				
Program efficiencies (contracts, consulting, etc)				
Reserve Fund - Specify				
Grants				
Tax Rate	45,900	87,225		
Total Funding Sources	\$45,900	\$87,225		
Difference	0	0		
Capital Costs				
Office Furniture (<i>If Required</i>) (\$7.5K) & desktop with standard software (\$4,800) (Desktop or Laptop Computer, Standard Corporate Software, Soft/Land Line Telephone and Associated Service costs, Data/Telco cable runs (<i>If Required</i>) etc). Rugged Toughbook (\$7,600) with vehicle mount and other accessories (\$1,800). Smartphone & first year licensing/operating costs (\$1,100)	\$8,700			
Office built for Managers and above (<i>If Required</i>) (\$35K)				
Computer hardware/software beyond standard issue				
Vehicle				
Total Capital Costs	\$8,700	\$0		
Funding Source				
Reserve Fund - Specify				
Grants				
Cash to Capital Reserve	8,700	0		
Total Funding Sources	\$8,700	\$0		
Difference	0	0		
Total Operating and Capital Costs	\$54,600	\$87,225		

CUSTOMER SERVICE REPRESENTATIVE (OPERATIONS RECEPTION/ADJUDICATION)

Overview

Operations reception is responsible for providing forward-facing customer service to City residents and visitors as well as reception and administrative support for the Operations Centre.

Operations Reception staffing is currently being provided by a contract position that was previously allocated to provide administrative services for the AMPS/Adjudication Section of the Community Standards Division. This contract position requires conversion to full-time, as there is a long-term and permanent need to staff the Operations Centre reception.

Program Description

The Customer Service Representative working at Operations reception provides forward-facing customer service for the Operations Centre including daily opening and closing of the reception desk, responding to walk-in public inquiries for the Community Standards Division and the Public Works Operations Division, processing in-person payments, and facilitating waste bin exchanges. The position also provides administrative support for the Adjudication Section.

Relationship to Council's Strategic Priorities 2020-2022:

Full-time staffing of this position contributes to the City's Strong Sense of Belonging by providing in-person Department program initiatives and services and support.

Climate Change Considerations:

Climate change considerations are not applicable.

Comparative Analysis

Not applicable.

Analysis of Alternative Approaches

Rotation of Existing Full-Time Staff - Past attempts to have existing full-time staff take cover operations reception have been unsuccessful due to complicated scheduling coordination, and unmanageable workloads. Even the current situation with existing positions providing back-up (i.e. covering breaks, lunches, vacation and sick time) is proving to be very challenging.

Convert Operations Reception to a Satellite AccessRH Counter – This has been discussed and is recommended for the future; however, will require significant planning. Even if AccessRH takes over management of the operations reception the staff position will be required (and likely an additional full-time staff equivalent will be required as well).

Cost and Benefit Analysis

The conversion of the Customer Service Representative position from contract to permanent full-time is to ensure that fulsome and reliable customer service is provided that meets the needs of the City and the community. The associated operating costs are listed in the table below:

CUSTOMER SERVICE REPRESENTATIVE (OPERATIONS RECEPTION/ADJUDICATION)

	Current Year (2023) Impact	Full Year (2024) Impact		
Start Date	01-Jul-23			
End Date or Contract Terms	31-Dec-23			
Full Time or Contract	Full Time	Full Time		
CUPE/Admin/SEA/FIRE	SEA - 35 hr	SEA - 35 hr		
Grade	3	3		
Step	1	1		
Annual Salary	\$ 53,300	\$53,300		
Annual Benefit	14,900	14,900		
Operating Costs				
Salaries (Prorated Salary Based on Start	26,700	53,300		
Benefits	7,200	14,100		
Corporate allocation for training	300	300		
Corporate allocation for conference	0	0		
Equipment & Vehicle Rental				
Specialized or mandatory training				
Membership				
Uniforms				
Minor Capital (cell phone and smart phone charges)				
Total Operating Costs	\$34,200	\$67,700		
Funding Source				
Reduction in casual wages & benefits	\$32,700			
Program efficiencies (contracts, consulting, etc)				
Reserve Fund - Specify				
Grants				
Tax Rate	1,500	67,700		
Total Funding Sources	\$34,200	\$67,700		
Difference	0	0		
Capital Costs				
Office Furniture (if Required) (\$7.5K) & desktop with standard software (\$4,800) (Desktop or Laptop Computer, Standard Corporate Software, Soft/Land Line Telephone and Associated Service costs, Data/Telco cable runs (if Required) etc). Rugged Toughbook (\$7,600) with vehicle mount and other accessories (\$1,800). Smartphone & first year licensing/operating costs (\$1,100)				
Office built for Managers and above (if Required) (\$35K)				
Computer hardware/software beyond standard issue				
Vehicle				
Total Capital Costs	\$0	\$0		
Funding Source				
Reserve Fund - Specify				
Grants				
Cash to Capital Reserve	0	0		
Total Funding Sources	\$0	\$0		
Difference	0	0		
Total Operating and Capital Costs	\$34,200	\$67,700		

POLICY RESEARCHER

Overview

The Policy and Licensing Section currently leads the maintenance and update of 39 Community Standards by-laws. Of these, 19 (or approximately 50%) of the parent by-laws were developed before the year 2000, and are therefore over 21 years old, and 34 (or 87%) are more than 13 years old.

In 2019, a new by-law review program was implemented to establish a standardized approach to review and modernize the City's Community Standards by-laws by addressing contemporary issues, making by-laws more easy to read and understand, enabling better enforcement tools to facilitate more efficient and effective enforcement, and establishing rules that reflect the values and desires of the present community.

Currently, only one staff is allocated to performing by-law reviews and, using the standardized approach, by-laws reviews take a year or more to complete. With the addition of a Policy Researcher position this timeline will be reduced and concurrent work on more than one by-law review at a time can be facilitated.

Program Description

Reporting to the Manager, Policy and Licensing, the Policy Researcher position will be a key part of the by-law review program by conducting research and analysis required for reviewing by-laws including collection and analysis of statistic and data, public consultation, municipal benchmarking and best practices investigations. This position will also support the development of the implementation plan resulting from the by-law review and monitor implementation action items.

Further, with increased growth and complexity in the sign permit issuance, this position will support the issuance of sign permits (currently performed by one staff), by providing coverage during periods of higher workloads and vacation times.

Some of the key duties and responsibilities for this position include:

- Conduct research and analysis for various by-law review projects
- Monitor and report on relevant policy trends and issues through literature reviews, media monitoring and updating the by-law catalogue
- Apply research and monitoring methods (including statistical analysis) to understand and analyze data
- Monitor and research best practices from other jurisdictions
- Draft staff reports, presentation, and summary tables for each review as required
- Collect and analyze feedback from stakeholders
- Participate and facilitate internal and external working groups and workshops; provide insight regarding policy documents and guidelines
- Review, analysis and issuance of sign permits for permanent and temporary signs permit applications for compliance with the Sign By-law

POLICY RESEARCHER

- Provide advice to applicants on Sign By-law requirements and engage internal Divisions for consultation on specific applications as needed.

This position is expected to be started in July 2023.

Relationship to Council's Strategic Priorities 2020-2022:

The main goal of the By-law Review Program is to ensure Community Standard's by-laws provide policies and direction relevant to the local community, residents and visitors. This creates a Strong Sense of Belonging and creates a desire for everyone to feel welcome.

Climate Change Considerations:

Each individual by-law review will consider climate change considerations as appropriate.

Comparative Analysis

To progress the priorities of updating and maintaining strategic and policy documents, many municipalities have dedicated resources to ensure these documents remain reflective of the organizational strategic direction and community needs.

Larger municipalities such as Vaughan, Toronto, Mississauga and Oakville have established comprehensive by-law review programs by allocating 3-9 full time staff, not including the Manager, to perform research, benchmarking, analysis and drafting of by-laws and staff reports. At the City of Vaughan, this includes a Business Analyst, Policy Implementation Specialist, and a Regulatory Policy Analyst. At the City of Toronto, this includes 5 Senior Business Analysts, 3 Policy Development Officers, and one Policy and Research Consultant. Other municipalities such as Markham are currently developing by-law review program to be implemented in 2023.

Analysis of Alternative Approaches

Alternate approaches to adding a staff resource to assist with by-law reviews include the following:

- Option 1: Continue to operate with existing staff complement

One alternative is to perform the by-law reviews using the current staff complement. This would result in approximately one by-law review completed on an annual basis and will continue to result in having a portion of by-laws that are more than two decades old. This approach is not recommended because having up-to-date and contemporary by-laws helps to ensure more efficient and effective enforcement.

POLICY RESEARCHER

- Option 2: Hire a consultant to undertake the reviews

A second alternative is to hire a consultant to undertake the by-law reviews. This approach is not recommended due to the ongoing nature of the work and it would still require dedicating a resource to manage and oversee project results and deliverables. Further, this option can be more costly as often issues are discovered during the review which require additional time to explore and analyze, as they are not originally in the project scope or budget.

- Option 3: Hire a contract to reduce backlog

A third alternative is to hire a temporary contract resource to reduce the number of out-dated by-laws. As most by-law reviews require a dedicated resource for approximately one year, and currently there are 34 by-laws which are more than 13 years old, this option would require a significant number of contracts to be hired. This option is also costly as it would require dedicating internal resources to manage and oversee project results and deliverables. Further, resources will need to be added when contracts are terminated to continue to prevent this back-log from recurring. As such, this option is not recommended.

POLICY RESEARCHER

Cost and Benefit Analysis

The associated operating costs are listed in the table below:

	Current Year (2023) Impact	Full Year (2024) Impact
Start Date	01-Jul-23	
End Date or Contract Terms	31-Dec-23	
Full Time or Contract	Full Time	Full Time
CUPE/Admin/SEA/FIRE	SEA - 35 hr	SEA - 35 hr
Grade	5	5
Step	1	1
Annual Salary	\$ 69,700	\$69,700
Annual Benefit	19,500	19,500
Operating Costs		
Salaries (Prorated Salary Based on Start Month)	35,000	69,700
Benefits	9,400	18,400
Corporate allocation for training	300	300
Corporate allocation for conference	0	0
Equipment & Vehicle Rental		
Specialized or mandatory training		
Membership		
Uniforms		
Minor Capital (cell phone and smart phone charges)		
Total Operating Costs	\$44,700	\$88,400
Funding Source		
Reduction in casual wages & benefits		
Program efficiencies (contracts, consulting, etc)		
Reserve Fund - Specify		
Grants		
Tax Rate	44,700	88,400
Total Funding Sources	\$44,700	\$88,400
Difference	0	0
Capital Costs		
Office Furniture (<i>If Required</i>) (\$7.5K) & desktop with standard software (\$4,800) (Desktop or Laptop Computer, Standard Corporate Software, Soft/Land Line Telephone and Associated Service costs, Data/Telco cable runs (<i>If Required</i>) etc). Rugged Toughbook (\$7,600) with vehicle mount and other accessories (\$1,800). Smartphone & first year licensing/operating costs (\$1,100)	\$4,800	
Office built for Managers and above (<i>If Required</i>) (\$35K)		
Computer hardware/software beyond standard issue		
Vehicle		
Total Capital Costs	\$4,800	\$0
Funding Source		
Reserve Fund - Tax Rate Stabilization Reserve Fund	\$4,800	
Grants		
Cash to Capital Reserve	0	0
Total Funding Sources	\$4,800	\$0
Difference	0	0
Total Operating and Capital Costs	\$49,500	\$88,400

Richmond **Hill**