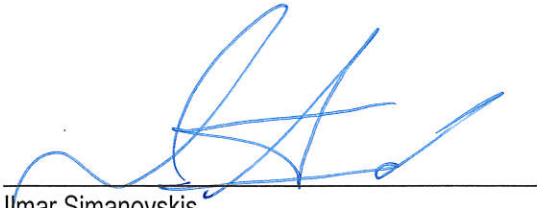


TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

2019 Draft Budget Submitted and Reviewed by:



Ilmar Simanovskis
Commissioner of Community Services



David Dexter
Director, Financial Services & Treasurer

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

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TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

OVERVIEW

The Community Services Department delivers the integrated front line services required to provide for an active, attractive, safe and connected community. By bringing together this vast array of services and programs, the Community Services Department is able to build upon our common community service focus as we strive to accomplish our mission of providing exceptional public service to the community.

The Community Services Department budget is comprised of the following Divisions:

- Administration
- Recreation and Culture Services
- Public Works Operations
- Fire and Emergency Services
- By-law & Licensing Enforcement

The 2019 Operating Budget as compared to the three year operating outlook previously reported has included the following changes:

For the Recreation & Culture Division, the Facility Operator I-DDO is based on the evolving needs of the facility maintained by the division and is not included in the three year staffing plan previously reported.

For the Public Works Operations Division, the Project Coordinator in Parks that was included in the staffing plan has been changed to the Parks Technician to better suit the need of the division. The one year contract Waste Management Coordinator position is added to the 2019 request as a result of the new waste contract that has some new areas that require additional support.

The 2019 Operating Budget for Fire & Emergency Services Division includes 8 firefighters and 1 Emergency Management Coordinator. The Emergency Management Coordinator was originally planned for 2020, it has been advanced by one year because the part time position in place now is unable to fulfill the increasing demands this position entails, including updating the emergency plan for the Town, and establishing business continuity plans for the community.

As a new Division, By-law and Licensing Enforcement has submitted a staffing plan for the first time this year. The Division is currently undergoing a Core Services Review which will assist in refining the staffing plan in the future. For 2019, the Division is proposing to continue to fill the Manager of By-law and Licensing Enforcement position as an acting role and extend the AMPS Clerk contract position until such time as the Core Services Review finalizes permanent staffing recommendations. A one year contact Customer Services Representative is being requested for 2019 as the need for this position is clear and immediate, and the one year contract provides the flexibility pending the result of the Core Services Review.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

The 2018 ACCOMPLISHMENTS for the Community Services Department is as follows.

Recreation & Culture

- Opened the David Dunlap Observatory on June 9th. Implemented program partnership agreements with RASC-TC, DDOD, Western University and Ylab
- Implemented on-line facility booking module with ActiveNet
- Richmond Hill Life Saving Club won 2018 Ontario Lifeguard Championships and 2018 Canadian Lifeguard Emergency Response Championships
- Won Top 100 Festivals & Events Ontario designation for Canada Day, Ribfest and Tastes of the Hill

Public Works Operations

- Participate in the Corporate LEAN Initiative - Arboriculture process improvement to enhance the administration of replacement trees and stump removals
- Tennis Court Assessment and Condition Analysis Report - Parks Operations lead an initiative to conduct a conditional analysis study of the Town's tennis court inventory and to develop a remediation strategy
- Enhanced Salt Consumption Tracking and Reporting
- Completion of the Roads and Traffic Operations Level of Service Study

Fire and Emergency Services

- Recertification of Shift Training Instructors and Training Division in Rope Rescue and Confined Space Training
- Visited approximately 5000 homes to ensure working smoke and CO alarms were present

Bylaw & Licensing Enforcement

- By-law & Licensing Division Core Services Review
- Launch of new Parking Control System Software (AIMS)
- Lake Wilcox Park Patrol (Summer Weekends)

The 2019 PRIORITIES for the Community Services Department is as follows.

Recreation & Culture

- Development and Implementation of Recreation Neighbourhood Strategy
- Opening of NHL rink, new fitness facility and indoor walking track at Ed Sackfield Arena
- Celebrate 10th anniversary of RHCPA with a variety of events and activities – Feb 28, 2019
- Complete design of the Heritage Centre Renovation project
- Implement new programs and activities at the new Lake Wilcox Youth Park

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

Public Works Operations

- Parks Level of Service - Utilizing Maximo, begin to implement and document, monitor and evaluate the proposed recommendations
- Parks Signage Strategy – Complete new sign standards and report to Council.
- Completion of four (4) stormwater pond sediment removal projects utilizing Infrastructure Canada – Clean Water & Wastewater Program funding.
- Utilizing Maximo for improved work order tracking to benchmark ability to meet service level targets as defined in the Roads & Traffic Service Level Study.

Fire and Emergency Services

- Perform legislated training in Fire Officer Level 1, NFPA 1061 (Communications Standard) and Specialty Rescue
- Build 2 new fire trucks (approval required for one truck in 2019 capital budget.)

Bylaw & Licensing Enforcement

- Repeal & replacement of the Noise By-law
- Repeal & replacement of the Grass & Weeds By-law
- Phase 1 Expansion of AMPS to additional By-laws

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT – DEPARMENTAL SUMMARY

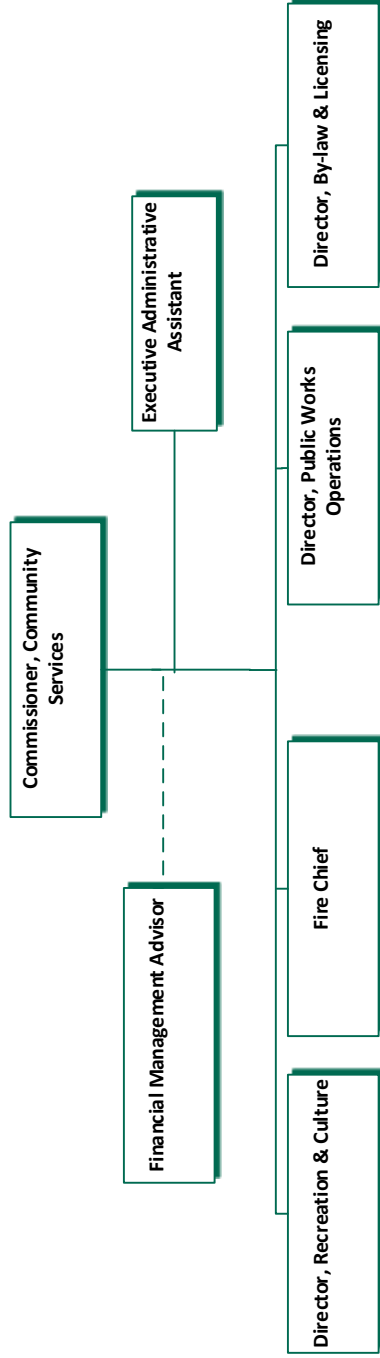
OVERVIEW - Continued

Full-Time Complement

	2018	2019
	<u>Approved</u>	<u>Draft Budget</u>
Administration	2	2
Recreation & Culture	96	96
Administration	7	7
Events Services	3	3
Facility Operations	16	16
Marketing and Administration	19	19
Aquatics & Fitness	15	15
General Programs	11	11
Richmond Hill Centre for the Performing Arts	7	7
Arena	15	15
Arts, Culture & Heritage	3	3
Public Works Operations	117	117
Administration	10	10
Roads Operations & Traffic	30	30
Fleet & Supplies	11	11
Parks Operations	36	36
Water & Wastewater	30	30
Fire & Emergency Services	185	185
Administration	6	6
Operations	152	152
Training	3	3
Prevention	11	11
Communications	13	13
By-law & Licensing Enforcement	32	32
AMPS	3	3
Parking	10	10
By-law	19	19
	<hr/>	<hr/>
Subtotal	432	432
	<hr/>	<hr/>
New Staffing Requests		11
		<hr/>
Total		443
		<hr/>



TOWN OF RICHMOND HILL
Community Services
Organizational Chart



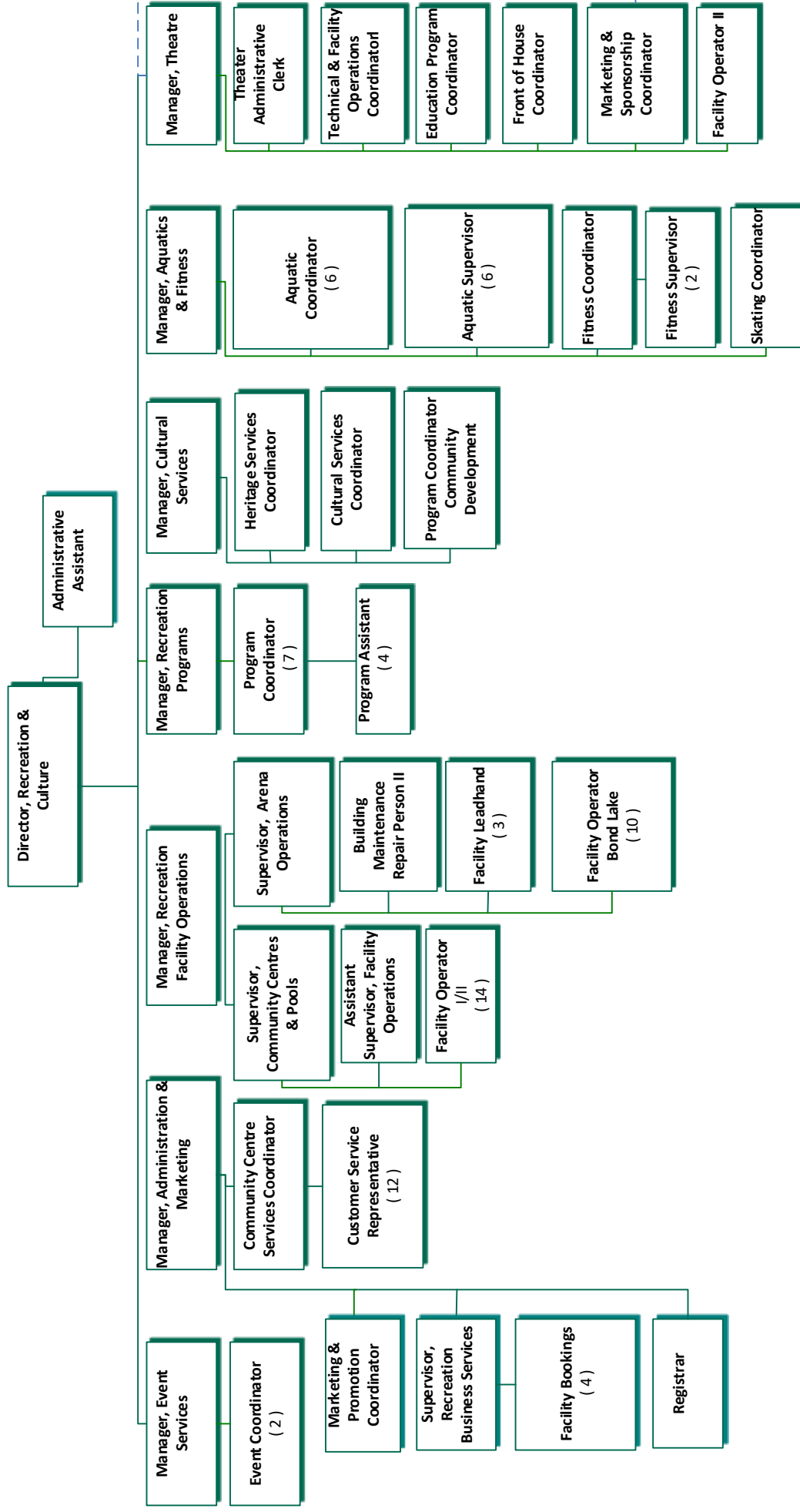
Total Approved Staff Complement
432 Full time



TOWN OF RICHMOND HILL

Community Services – Recreation & Culture Services

Organizational Chart



Total Approved Staff Complement
96 Full time

Chart F1

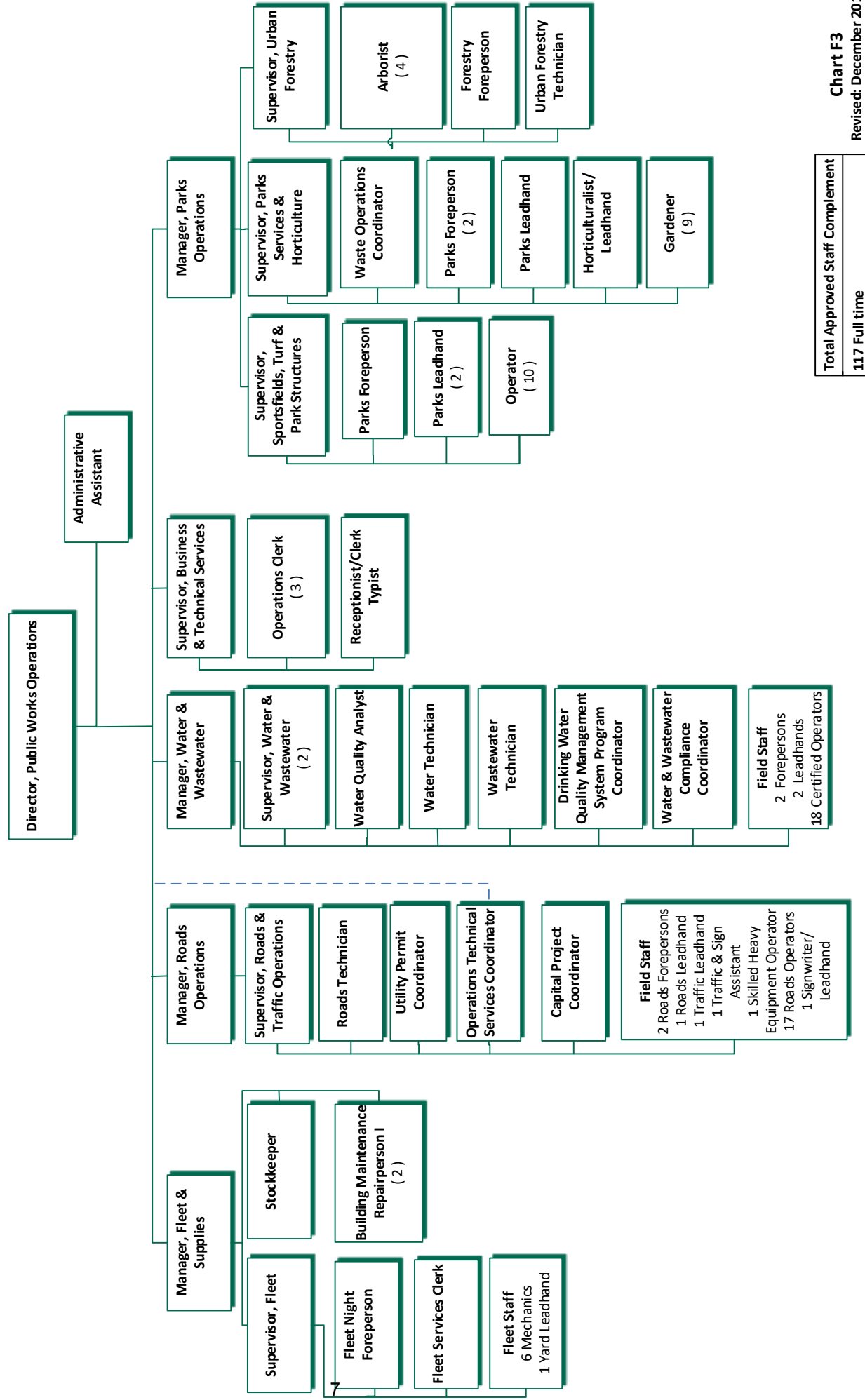
Revised: December 2018



TOWN OF RICHMOND HILL

Community Services – Public Works Operations

Organizational Chart



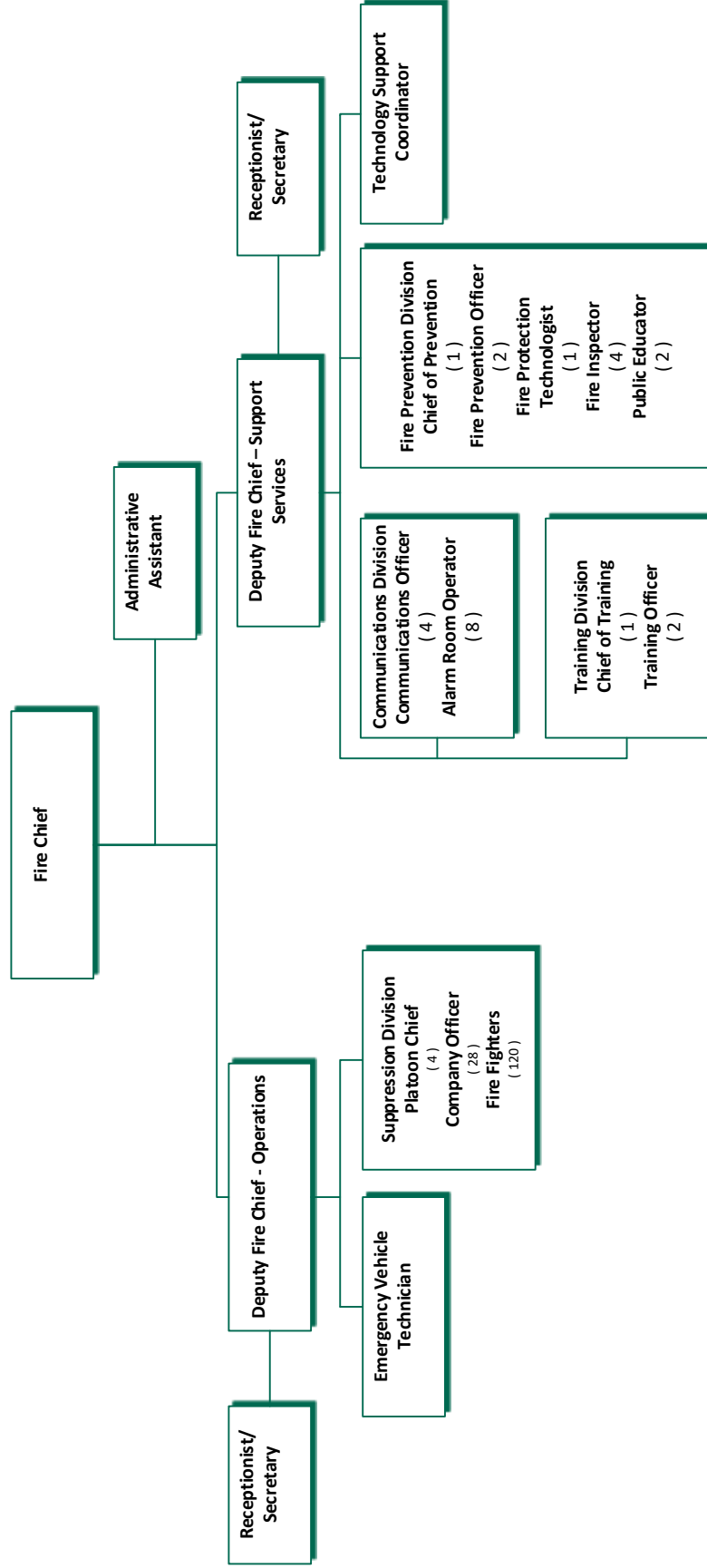
Total Approved Staff Complement
117 Full time



TOWN OF RICHMOND HILL

Community Services – Fire Services

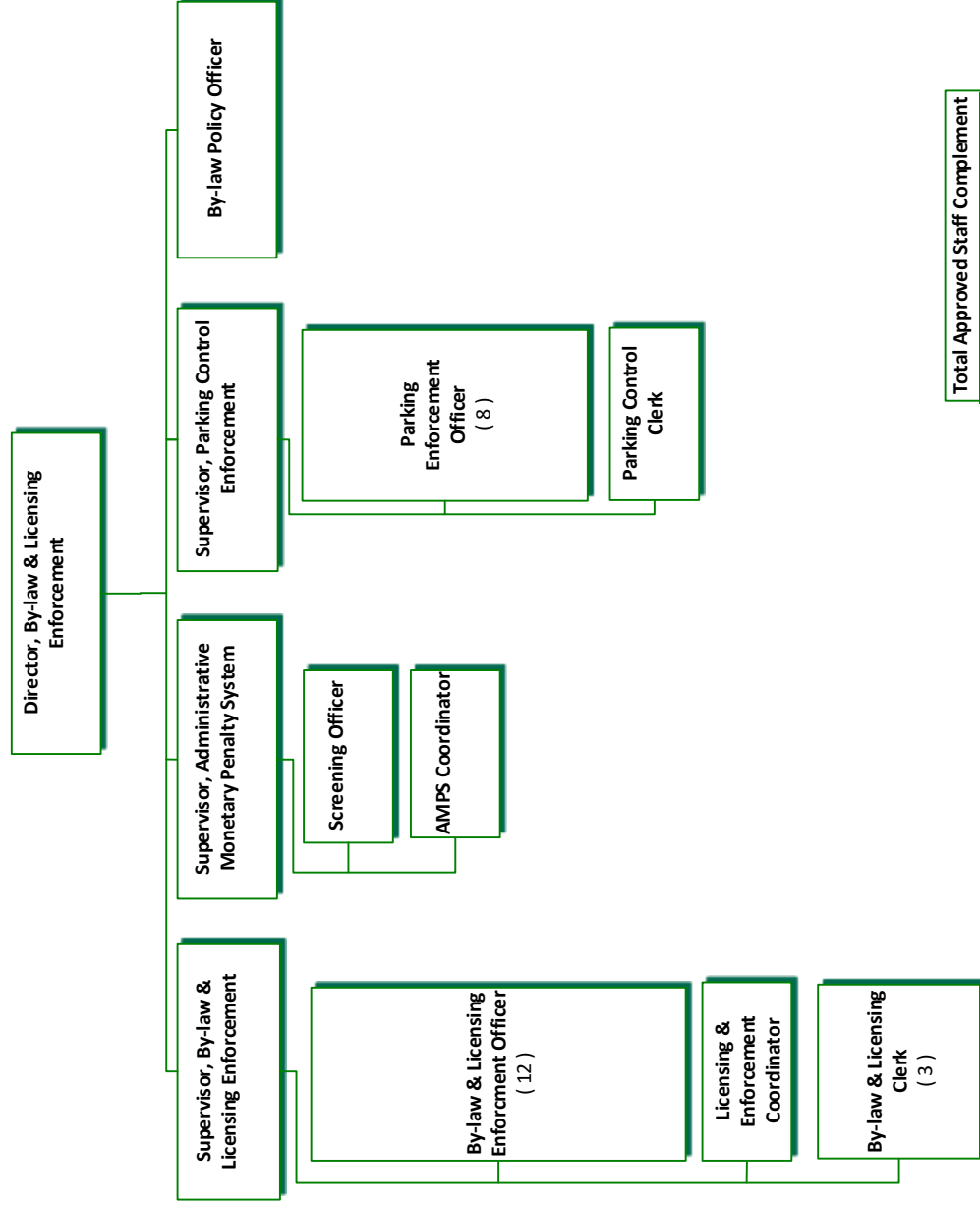
Organizational Chart



Total Approved Staff Complement
185 Full time



TOWN OF RICHMOND HILL
Community Services – By-law & Licensing Enforcement
Organizational Chart



Total Approved Staff Complement
32 Full time

Chart F4
Revised: December 2018

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT– DEPARTMENTAL SUMMARY

OVERVIEW - Continued

2019 Departmental Budget Highlights – By Division

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Administration	\$ 556,360	\$ 573,176	\$ 643,000	\$ 638,700	\$ (4,300)	
Recreation and Culture	19,995,302	18,877,225	21,936,300	22,568,300	632,000	
Public Works Operations	28,999,402	24,507,844	30,196,200	30,669,300	473,100	
Fire Services	23,988,613	24,289,673	25,653,800	26,499,100	845,300	
By-law & Licensing Enforcement	3,587,975	3,750,338	4,243,400	4,447,000	203,600	
Total Expenditures	\$ 77,127,652	\$ 71,998,256	\$ 82,672,700	\$ 84,822,400	\$ 2,149,700	2.6%
Revenues						
Administration	(9,584)	(366,184)	(366,200)	(187,900)	178,300	
Recreation and Culture	(16,296,672)	(16,194,992)	(17,680,900)	(17,763,500)	(82,600)	
Public Works Operations	(3,865,602)	(2,389,348)	(4,027,000)	(4,151,000)	(124,000)	
Fire Services	(1,565,374)	(877,793)	(1,498,500)	(1,501,500)	(3,000)	
By-law & Licensing Enforcement	(2,366,323)	(1,793,074)	(2,552,100)	(2,643,500)	(91,400)	
Total Revenues	\$ (24,103,555)	\$ (21,621,391)	\$ (26,124,700)	\$ (26,247,400)	\$ (122,700)	0.5%
Net Budget						
Administration	546,776	206,992	276,800	450,800	174,000	
Recreation and Culture	3,698,630	2,682,233	4,255,400	4,804,800	549,400	
Public Works Operations	25,133,800	22,118,495	26,169,200	26,518,300	349,100	
Fire Services	22,423,239	23,411,880	24,155,300	24,997,600	842,300	
By-law & Licensing Enforcement	1,221,652	1,957,264	1,691,300	1,803,500	112,200	
Net Budget	\$ 53,024,097	\$ 50,376,864	\$ 56,548,000	\$ 58,575,000	\$ 2,027,000	3.6%

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT – DEPARTMENTAL SUMMARY

OVERVIEW - Continued

2019 Departmental Budget Summary

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 41,787,514	\$ 41,898,868	\$ 45,783,300	\$ 47,606,300	\$ 1,823,000	
Personnel - Casual	11,604,862	11,32,013	12,467,200	12,662,200	195,000	
Contracts / Services	14,638,466	11,772,766	15,370,400	15,330,000	(40,400)	
Materials / Supplies	8,010,862	6,244,745	8,085,600	8,253,600	168,000	
Other Expenditures	592,294	273,812	450,800	434,600	(16,200)	
Transfers to Other Funds	493,654	484,051	515,400	535,700	20,300	
Total Expenditures	\$ 77,127,652	\$ 71,998,256	\$ 82,672,700	\$ 84,822,400	\$ 2,149,700	2.6%
Revenues						
User Fees	(21,480,474)	(19,213,144)	(22,259,800)	(23,214,300)	(954,500)	
Grants / Donations	(868,091)	(539,748)	(829,300)	(861,900)	(32,600)	
Reserves and Reserve Funds	(846,614)	(1,706,587)	(1,737,400)	(812,700)	924,700	
Other Internal Sources	(908,376)	(161,913)	(1,298,200)	(1,358,500)	(60,300)	
Total Revenues	\$ (24,103,555)	\$ (21,621,391)	\$ (26,124,700)	\$ (26,247,400)	\$ (122,700)	0.5%
Net Budget	\$ 53,024,097	\$ 50,376,864	\$ 56,548,000	\$ 58,575,000	\$ 2,027,000	3.6%

	2018 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2019 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 45,783,300	\$ 99,600	\$ -	\$ 377,700	\$ 446,700	\$ 47,606,300
Personnel - Casual	12,467,200	12,000	-	-	69,000	12,662,200
Contracts / Services	15,370,400	(180,400)	5,000	95,000	40,000	15,330,000
Materials / Supplies	8,085,600	69,000	45,000	9,900	44,100	8,253,600
Other Expenditures	450,800	(31,000)	-	(3,200)	18,000	434,600
Transfers to Other Funds	515,400	20,300	-	-	-	535,700
Total Expenditures	\$ 82,672,700	\$ 1,002,500	\$ 50,000	\$ 479,400	\$ 617,800	\$ 84,822,400
Revenues						
User Fees	(22,259,800)	(586,500)	-	(336,300)	(31,700)	(23,214,300)
Grants / Donations	(829,300)	(32,600)	-	-	-	(861,900)
Reserves and Reserve Funds	(1,737,400)	934,700	-	8,000	(18,000)	(812,700)
Other Internal Sources	(1,298,200)	(45,200)	-	(15,100)	-	(1,358,500)
Total Revenues	\$ (26,124,700)	\$ 270,400	\$ -	\$ (343,400)	\$ (49,700)	\$ (26,247,400)
Net Budget	\$ 56,548,000	\$ 1,272,900	\$ 50,000	\$ 136,000	\$ 568,100	\$ 58,575,000

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

Budget Variance Explanation

Budget Change Explanations	2018 Budget	2019 Budget	Incremental Change	% change over prior year	Explanation
2018 Net Budget	\$ 56,548,000				
Base					
Expenditures					
Personnel - FT					
Staff Costs - Full Time Salaries & Benefits	45,075,200	46,073,800	998,600		The COLA, step rate and benefits rate increase
Personnel - Casual					
<u>Recreation and Culture</u>	7,8900	7,902,600			Reflects step rate increase and recreation programming needs. Partially offset by savings in the three months repair shutdown in Bayview Hill Pool
<u>Public Works Operations</u>	4,1500	4,207,800			Increase from the collective agreement
<u>By-law & Licensing Enforcement</u>	1780	208,600			Grade increase for staff and additional summer shift in Lake Wilcox area
Contracts/Services					
<u>Recreation and Culture</u>					
Honorarium	897,000	882,700	(14,300)		By bringing the aquatic leadership course inhouse and needs of the Arts Award Program
Events Services Contract	206,600	213,000	6,400		Volunteer Achievement Award Banquet
Events Services Promotion	12,700	6,500	(6,200)		Reduction on new banner needs on Yonge Street
Theatre Artist Fee	455,000	437,000	(18,000)		Shows with Canadian Artist, less international travel
<u>Public Works Operations</u>					
Parks Contract	556,300	611,300	55,000		Contracting out janitorial services for the destination park washrooms
Winter maintenance contract	2,313,700	2,360,000	46,300		Inflationary increase
Roads & Boulevard Contracts	524,800	535,300	10,500		Inflationary increase
Sidewalks Contracts	310,600	316,800	6,200		Inflationary increase
Refuse Collection Contract	1,471,900	1,321,900	(150,000)		Saving in contract renewal commencing Apr 2019
Recycling Collection Contract	4,438,300	4,288,300	(150,000)		Saving in contract renewal commencing Apr 2019
Streetlight Maintenance Contract	171,800	221,800	50,000		Reflect the actual cost of repair post LED conversion
Vehicle Maintenance Outsourced	364,700	353,700	(11,000)		Performing the work in-house
Fleet Rental Contract	270,600	250,600	(20,000)		Better contract pricing and fleet utilization efficiencies
<u>Fire & Emergency Services</u>					
General Contracts	342,100	320,000	(22,100)		Reduction in number of mobile data terminal
Equipment Maintenance & Repairs	57,500	52,500	(5,000)		Reflect historical actual
<u>By-law & Licensing Enforcement</u>					
Weed Control General Contract	22,000	52,000	30,000		Contractual price increase
Animal Services Contract	605,900	620,000	14,100		Reflect historical actual
AMPS General Contracts	25,000	15,000	(10,000)		Reflect historical actual
Other			7,700		

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

Budget Change Explanations	2018 Budget	2019 Budget	Incremental Change	% change over prior year	Explanation
Materials/Supplies					
<u>Recreation and Culture</u>					
Janitorial	493,900	504,100	10,200		Inflationary pressure
Office / Program Supplies	326,500	319,200	(7,300)		Savings from changes in the types of programs offer
Chemical	163,400	157,500	(5,900)		Savings in the three months repair shutdown in Bayview Hill Pool
Special Events Expense	12,100	21,500	9,400		Needs of the senior programs
Building Maintenance /Repairs	311,700	289,700	(22,000)		Reflects actual needs
<u>Public Works Operations</u>					
Parks Water	359,900	386,800	26,900		Water supply for splash pads based on Water and Wastewater financial model
Winter maintenance materials / supplies	788,600	851,600	63,000		Winter Maintenance de-icing materials
Equipment maintenance/repairs	41,500	36,500	(5,000)		Reflects historical trend
<u>Fire & Emergency Services</u>					
Training Centre Water	10,000	15,000	5,000		Additional water need for training center
Other			(5,300)		
Other Expenditures					
<u>Recreation and Culture</u>					
Donation Expense	15,000	-	(15,000)		Transfer the spending to materials/supplies
Minor Capital	92,500	84,000	(8,500)		Reflects actual needs
<u>Fire & Emergency Services</u>					
Minor Capital	52,800	47,800	(5,000)		Reflect historical actual
Other			(2,500)		
Transfer to Other Fund					
<u>Recreation and Culture</u>					
Transfer to Tax Rate Stabilization		22,900	22,900		As a result of the Fall closure in Bayview Hill Pool. \$22,100 savings from Facility Operations section and \$47,600 net revenue loss from the Aquatic section. Total net transfer from Tax Rate Stabilization is \$24,700
Other			(2,600)		
Total Expenditures			1,002,500	1.8%	

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

Budget Change Explanations	2018 Budget	2019 Budget	Incremental Change	% change over prior year	Explanation
Revenues					
User Fees					
<u>Recreation and Culture</u>					
Instruction rev	(7,057,200)	(7,074,900)	(17,700)		To reflect the popular demands on the general programs and the tariff fees increase
Building rental	(4,601,100)	(4,846,800)	(245,700)		To reflect the popularity of the building rental from the community centers and Richmond Green Dome, ice rental and the tariff fees increase
Theatre Tickets Service Charges	(148,500)	(164,000)	(15,500)		Tariff fees increase
Theatre Presents Program	(418,000)	(456,000)	(38,000)		Higher number of Present shows are expected in 2019
Theatre Rental Programs	(1,021,000)	(1,003,000)	18,000		Less billable hours as a result of shorter show time
Theatre Front of House sales	(138,500)	(128,900)	9,600		Less demand on front of house sales during the show
Theatre Education Programs	(327,500)	(377,500)	(50,000)		Increase educational programs offered and tariff fees increase
<u>Public Works Operations</u>					
Subdivision Maintenance	(684,300)	(800,000)	(115,700)		Reflects additional recoveries from Developer for inflationary increase to contracts and materials costs
Picnics/Wedding Rev	(62,000)	(82,000)	(20,000)		Reflect actual and 2019 tariff fees increase
Sportsfield Revenue	(262,300)	(267,600)	(5,300)		Reflect 2019 tariff fees increase
Municipal Access Revenue	(105,000)	(125,000)	(20,000)		Reflects actual
<u>Fire & Emergency Services</u>					
Alarm Dispatch Rev	(839,000)	(833,000)	6,000		Reducing the number of MDT's in service annually
<u>By-law & Licensing Enforcement</u>					
AMPS revenue	(589,500)	(282,500)	307,000		To reflect the actual experience in 2018
Parking Fines	(1,612,800)	(1,919,800)	(307,000)		Transfer of revenue that were previously estimated in AMPS
Weed Cutting Revenue	(30,000)	(69,200)	(39,200)		Recovery and administrative charges from property owner to offset contract price increase
Tow Truck Licenses/Fines	(100,000)	(146,500)	(46,500)		Increase number of tow truck licenses and tariff fees increase
Noise Exemption bylaw	0	(5,000)	(5,000)		
Other			(1,500)		
Grants/ Donations					
<u>Recreation and Culture</u>					
Grants	(132,900)	(165,500)	(32,600)		Grants and donation from Senior's program
Reserve and Reserve Funds					
<u>Community Services Administration</u>					
Transfer from Reserve	(356,600)	(178,300)	178,300		Funding for compensation review was reduced by 50%
<u>Recreation and Culture</u>					
Transfer from Tax Rate Stabilization	(694,900)	0	694,900		Elimination of subsidization of the casual wages and benefits from the impact of Bill 148 in 2018
Transfer from Tax Rate Stabilization		(47,600)	(47,600)		As a result of the Fall closure in Bayview Hill Pool. \$22,100 savings from Facility Operations section and \$47,600 net revenue loss from the Aquatic section. Total net transfer from Tax Rate Stabilization is \$24,700
<u>Public Works Operation</u>					
Transfer from Blue Box/Green Bin Reserve	(28,500)	(22,800)	5,700		Funding for the occupancy new units based on the forecast of the issue of the tarion certificates
Transfer from Tax Rate Stabilization	(115,300)	0	115,300		Elimination of subsidization of the casual wages and benefits from the impact of Bill 148 in 2018
Transfer from Capital	(100,600)	(113,800)	(13,200)		To fund the capital/grant funded position
Other			1,300		
Other Internal Sources					
<u>Public Works Operation</u>					
Recoveries from WWW- PWO Admin	(99,900)	(102,000)	(2,100)		Based on the Water and Wastewater financial model
Recoveries from WWW- Fleet	(1,022,300)	(1,063,000)	(40,700)		Based on the Water and Wastewater financial model
Other			(2,400)		
Total Revenues			270,400	0.4%	
Total Base Budget			1,272,900	2.2%	

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

Budget Change Explanations	2018 Budget	2019 Budget	Incremental Change	% change over prior year	Explanation
Legislated					
<u>Public Works Operations</u>					
Roads Boulevard Contracts & materials			10,000		Minimum Maintenance standard for deficiency repairs in boulevard areas adjacent to sidewalks
<u>Fire & Emergency Services</u>					
Specialized Training			40,000		Water/ice and trench rescue
Total Legislated change			50,000	0.1%	
Annualization					
<u>Full Time Staffing</u>					
Teen & Adult Program Assistant(start date - July)	0	9,100	9,100		Municipal Business
Building Maintenance Repair Person I(start date -May)	29,300	44,500	15,200		
Firefighter (4) (start date July)	151,600	336,000	184,400		
Director, Bylaw & Licensing Enforcement		1,400	1,400		
<u>Casual/Seasonal Staffing</u>					
Parks Operations (Development of Parks Infrastructure) (3)	68,800	69,900	1,100		
Parks Operations (Collection of Recycling at and parks) (6)	61,000	163,500	2,500		
<u>Programs</u>					
DDO Lands	27,700	(61,200)	(88,900)		Annualization of the facility cost and the new partnership program
Net Expense	33,700	54,800	21,100		
Net Revenue	(6,000)	(116,000)	(110,000)		
Ed Sackfield Expansion	89,400	100,600	11,200		Includes the partial year annualization of three full time staff (Arena Operator I, Leadhand and Skating Coordinator). It also includes the casual wages, other operating expenses and revenue generated from the expansion for the partial year in 2019
Net Expense	159,400	288,100	128,700		
Net Revenue	(70,000)	(187,500)	(11,500)		
Total Annualization change			136,000	0.2%	
New/Growth Staff & Programs					
<u>New Full Time Staffing</u>					
Facility Operator I DDO (start date - July)			0		Total cost of \$40,100, fully funded from casual staffs savings and additional building rental revenue
Parks Technician (start date - July)			52,000		
Firefighter (8) (start date July)			318,400		
Emergency Management Coordinator (start date July)			60,800		
<u>New Contract Staff</u>					
Waste Operation Coordinator (start date - May) - 1 year contract			48,500		
Bylaw & Licensing Client Services Representative - 1 year contract			28,900		
<u>Contracts/Services</u>					
Forestry Contract			40,000		Growth in urban forest
<u>Materials/Supplies</u>					
Parks utilities			3,000		Splash Pad for David Hamilton Park
Parks Water			3,000		Splash Pad for David Hamilton Park
Materials & Supplies for winter maintenance			10,000		Growth in new subdivision
Vehicle licenses			3,500		New vehicles acquired through the capital budget process in previous years
Total New/Growth Staff & Programs			568,100	1.1%	
Incremental Change			2,027,000		
2019 Net Budget			\$58,575,000	3.6%	

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

ADMINISTRATION DIVISION

Program Description

The Administration Division coordinates the day-to-day operation of Department functions. The development and implementation of goals is undertaken in conjunction with the Strategic Master Plan.

The administrative support includes coordination of department staff, budget and financial reporting for the Department.

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Administration	\$ 556,360	\$ 573,176	\$ 643,000	\$ 638,700	\$ (4,300)	
Total Expenditures	\$ 556,360	\$ 573,176	\$ 643,000	\$ 638,700	\$ (4,300)	-0.7%
Revenue						
Administration	(9,584)	(366,184)	(366,200)	(187,900)	17,300	
Total Revenue	\$ (9,584)	\$ (366,184)	\$ (366,200)	\$ (187,900)	\$ 17,300	-8.7%
Net Budget						
Administration	546,776	206,992	276,800	450,800	174,000	
Net Budget	\$ 546,776	\$ 206,992	\$ 276,800	\$ 450,800	\$ 174,000	62.9%

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Varianc (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 374,930	\$ 331,178	\$ 387,900	\$ 378,900	\$ (9,000)	
Personnel - Casual	3,809	32,626	-	-	-	
Contracts / Services	22,120	92,096	48,300	48,300	-	
Materials / Supplies	155,501	117,275	206,800	211,500	4,700	
Other Expenditures	-	-	-	-	-	
Total Expenditures	\$ 556,360	\$ 573,176	\$ 643,000	\$ 638,700	\$ (4,300)	-0.7%
Revenue						
User Fees	(9,584)	(9,584)	(9,600)	(9,600)	-	
Reserve and Reserve	-	(356,600)	(356,600)	(178,300)	178,300	
Total Revenue	\$ (9,584)	\$ (366,184)	\$ (366,200)	\$ (187,900)	\$ 178,300	-48.7%
Net Budget	\$ 546,776	\$ 206,992	\$ 276,800	\$ 450,800	\$ 174,000	62.9%

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

ADMINISTRATION DIVISION

	2018 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2019 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 387,900	\$ (9,000)	\$ -	\$ -	\$ -	\$ 378,900
Contracts / Services	48,300	-	-	-	-	48,300
Materials / Supplies	206,800	-	-	1,400	3,300	211,500
Total Expenditures	\$ 643,000	\$ (9,000)	\$ -	\$ 1,400	\$ 3,300	\$ 638,700
Revenue						
User Fees	(9,600)	-	-	-	-	(9,600)
Reserve and Reserve Funds	(356,600)	178,300	-	-	-	(178,300)
Total Revenue	\$ (366,200)	\$ 178,300	\$ -	\$ -	\$ -	\$ (187,900)
Net Budget	\$ 276,800	\$ 169,300	\$ -	\$ 1,400	\$ 3,300	\$ 450,800

Base

- Funding from Reserves and Reserves fund for the compensation review was reduced by 50% in the 2019 budget.

Annualization

- The \$1,400 is the municipal business for the Director, Bylaw & Licensing Enforcement that was approved.

New / Growth Staff & Programs

- The \$3,300 is the external training for 11 full time staff request in Community Services Department. 1 from Recreation, 1 from the Public Works Operations and 9 from Fire & Emergency Services.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION

Recreation & Cultural facilities and programs play an important part in the lives of Richmond Hill residents. The role of the Recreation and Culture Division is to ensure the availability of the broadest range of recreation and culture opportunities for every individual and group. The Division is comprised of the following sections:

- Events Services
- Facility Operations
- Marketing and Administration
- Aquatics & Fitness
- General Programs
- Richmond Hill Centre for the Performing Arts
- Cultural Services

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Vaiance (Favurable) / Unfaourable	
Expenditures						
Administration	\$ 1,379,065	\$ 1,424,574	\$ 1,566,000	\$ 1,657,600	\$ 91,600	
Events Services	729,449	693,481	725,500	740,300	14,800	
Facility Operations	3,862,532	3,542,508	4,212,300	4,374,300	162,000	
Marketing and Administration	926,677	939,610	1,094,500	1,131,400	36,900	
Aquatics & Fitness	4,244,144	3,981,495	4,700,700	4,670,300	(30,400)	
General Programs	3,217,112	3,334,339	3,683,600	3,742,000	58,400	
Richmond Hill Centre for the Performing Arts	3,093,986	2,603,099	3,007,600	3,030,200	22,600	
Arena	1,809,662	1,620,990	2,121,500	2,389,000	267,500	
Cultural Services	732,675	737,129	824,600	833,200	8,600	
Total Expenditures	\$ 19,995,302	\$ 18,877,225	\$ 21,936,300	\$ 22,568,300	\$ 632,000	2.9%
Revenues						
Administration	(468,077)	(1,020,591)	(1,097,100)	(406,200)	690,900	
Events Services	(102,080)	(173,301)	(97,700)	(99,900)	(2,200)	
Facility Operations	(1,374,627)	(1,545,495)	(1,459,300)	(1,709,000)	(249,700)	
Marketing and Administration	(60,451)	(53,195)	(72,500)	(72,500)	-	
Aquatics & Fitness	(4,936,204)	(4,814,374)	(5,329,800)	(5,363,000)	(33,200)	
General Programs	(3,170,736)	(3,268,462)	(3,256,400)	(3,427,600)	(171,200)	
Richmond Hill Centre for the Performing Arts	(2,586,106)	(1,986,556)	(2,529,900)	(2,608,200)	(78,300)	
Arena	(3,437,493)	(3,181,219)	(3,673,500)	(3,904,400)	(230,900)	
Cultural Services	(160,898)	(151,799)	(164,700)	(172,700)	(8,000)	
Total Revenues	\$ (16,296,672)	\$ (16,194,992)	\$ (17,680,900)	\$ (17,763,500)	\$ (82,600)	0.5%
Net Budget						
Administration	910,988	403,983	468,900	1,251,400	782,500	
Events Services	627,369	520,179	627,800	640,400	12,600	
Facility Operations	2,487,905	1,997,013	2,753,000	2,665,300	(87,700)	
Marketing and Administration	866,226	886,415	1,022,000	1,058,900	36,900	
Aquatics & Fitness	(692,060)	(832,879)	(629,100)	(692,700)	(63,600)	
General Programs	46,376	65,877	427,200	314,400	(112,800)	
Richmond Hill Centre for the Performing Arts	507,880	616,543	477,700	422,000	(55,700)	
Arena	(1,627,831)	(1,560,229)	(1,552,000)	(1,515,400)	36,600	
Cultural Services	571,777	585,331	659,900	660,500	600	
Net Budget	\$ 3,698,630	\$ 2,682,233	\$ 4,255,400	\$ 4,804,800	\$ 549,400	12.9%

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 8,110,630	\$ 7,891,927	\$ 9,228,400	\$ 9,779,300	\$ 550,900	
Personnel - Casual	7,224,988	6,921,705	7,908,700	7,935,000	26,300	
Contracts / Services	2,453,293	2,390,548	2,599,200	2,665,600	66,400	
Materials / Supplies	1,744,164	1,366,364	1,812,000	1,809,300	(2,700)	
Other Expenditures	326,973	179,320	240,100	210,900	(29,200)	
Transfers to Other Funds	135,254	127,361	147,900	168,200	20,300	
Total Expenditures	\$ 19,995,302	\$ 18,877,225	\$ 21,936,300	\$ 22,568,300	\$ 632,000	2.9%
Revenues						
User Fees	(16,085,753)	(15,230,835)	(16,795,100)	(17,500,400)	(705,300)	
Grants / Donations	(210,919)	(203,257)	(182,900)	(215,500)	(32,600)	
Reserves and Reserve Funds	-	(760,900)	(702,900)	(47,600)	655,300	
Total Revenues	\$ (16,296,672)	\$ (16,194,992)	\$ (17,680,900)	\$ (17,763,500)	\$ (82,600)	0.5%
Net Budget	\$ 3,698,630	\$ 2,682,233	\$ 4,255,400	\$ 4,804,800	\$ 549,400	12.9%

	2018 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2019 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 9,228,400	\$ 356,600	\$ -	\$ 155,000	\$ 39,300	\$ 9,779,300
Personnel - Casual	7,908,700	38,300	-	(3,600)	(8,400)	7,935,000
Contracts / Services	2,599,200	(28,600)	-	95,000	-	2,665,600
Materials / Supplies	1,812,000	(19,700)	-	16,500	500	1,809,300
Other Expenditures	240,100	(26,000)	-	(3,200)	-	210,900
Transfers to Other Funds	147,900	20,300	-	-	-	168,200
	\$ 21,936,300	\$ 340,900	\$ -	\$ 259,700	\$ 31,400	\$ 22,568,300
Revenues						
User Fees	(16,795,100)	(337,300)	-	(336,300)	(31,700)	(17,500,400)
Grants / Donations	(182,900)	(32,600)	-	-	-	(215,500)
Reserves and Reserve Funds	(702,900)	647,300	-	8,000	-	(47,600)
	\$ (17,680,900)	\$ 277,400	\$ -	\$ (328,300)	\$ (31,700)	\$ (17,763,500)
Net Budget	\$ 4,255,400	\$ 618,300	\$ -	\$ (68,600)	\$ (300)	\$ 4,804,800

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION

Base

- The \$38,300 increase in casual wages reflects the programming needs. These are partially offset by the savings in the three months repair shutdown in Bayview Hill Pool.
- The contracts/supplies have decreased by \$28,600 and are mainly contributed by bringing the aquatic leadership course in-house and having the Theatre shows from the local artist to minimize travel cost.
- The materials/supplies have decreased by \$19,700. It is mainly related to the savings in building maintenance/repairs to reflect actual needs and also the three month repair shutdown in Bayview Hill Pool.
- The \$26,000 decrease in Other Expenditures is related to the one time minor capital approved for the position in 2018 and the reduce need for the department.
- The \$20,300 increase in Transfer to Other funds is due to an increase transfer of \$22,900 to the Reserve as a result of the savings in the Facility section from the repair closure in the Bayview Hill Pool. This is partially offset by the reduction in the transfer to Theatre R&R and the Theatre Revenue Stabilization as well as the transfer to R&R for McConaghy Centre.
- The \$337,300 increase in user fees is the net result of the increase revenue generated in the facility rental, aquatic, theatre, arena and general programs; the tariff fee increase approved for 2019 and the reduction from the three months repair shutdown of Bayview Hill Pool. The user fee increase is mainly made up of \$17,700 increase in instruction revenue, \$245,700 increase in building rental revenue and \$78,300 increase from the Theatre section.
- The \$32,600 additional revenue from Grants/Donations is mainly from the senior's programs.
- The \$647,300 decrease in Reserve and Reserve Funds is due to the elimination of \$694,900 in the subsidization for the casual wages/benefits from the impact of Bill 148 in 2018. There is a transfer of \$47,600 from the Reserve to the Aquatic section as a result of the repair closure in the Bayview Hill Pool.

Annualization

- \$9,100 is for the annualization of the Teen & Adult Program Assistant approved in 2018 budget.
- The delay opening for the Ed Sackfield Arena expansion has generated \$11,200 of partial year annualization costs. It is composed of the following additional costs and revenue items:
 - Three full time staff (\$30,400 for the Arena Operator I, \$33,000 for the Leadhand and \$29,100 for the Skating Coordinator).
 - \$31,100 additional expenses for the Ed Sackfield fitness centre and walking track expansion as well as the general reception for the full building which is offset by the \$35,000 additional fitness revenue generated.
 - \$5,100 additional facility and operation expense in the arena section which is offset by the \$82,500 of ice rental revenue.
- The \$88,900 annualization revenue for David Dunlap Observatory includes \$72,900 additional revenue from Facility Operations and \$16,000 for programming revenue.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION

New / Growth Staff & Programs

- It is for the request of one full time staff Facility Operator I DDO starting in July 2018. The position is fully funded from the casual staff savings and additional building rental revenue. \$300 of the external training costs is included in the Community Services Administration division.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – ADMINISTRATION

Program Description

This administration group is responsible for overseeing the operation of all recreation and culture programs facilities and services, undertakes a number of functions such as planning, policy development, research, purchasing and budget preparation and control. The development and implementation of all programs and services is undertaken in conjunction with the Strategic Master Plan, Cultural Plan, Recreation Plan Tennis Strategy and Festivals and Events Strategy in consultation with local residents, community groups and other interested parties.

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 1,037,128	\$ 990,253	\$ 1,124,300	\$ 1,201,400	\$ 77,100	
Personnel - Casual	9,225	3,234	66,600	80,800	14,200	
Contracts / Services	183,028	419,822	337,200	337,200	-	
Materials / Supplies	14,304	6,549	17,900	18,200	300	
Other Expenditures	135,380	4,717	20,000	20,000	-	
Total Expenditures	\$ 1,379,065	\$ 1,424,574	\$ 1,566,000	\$ 1,657,600	\$ 91,600	5.8%
Revenues						
User Fees	(468,077)	(267,489)	(402,200)	(406,200)	(4,000)	
Grants / Donations	-	(202)	-	-	-	
Reserve and Reserve Fund	-	(752,900)	(694,900)	-	694,900	
Total Revenues	\$ (468,077)	\$ (1,020,591)	\$ (1,097,100)	\$ (406,200)	\$ 690,900	-63.0%
Net Budget	\$ 910,988	\$ 403,983	\$ 468,900	\$ 1,251,400	\$ 782,500	

Personnel – Casual

- The \$14,200 increase is the consolidation of two part time positions to one contract position for the sponsorship section.

User Fees

- The User Fees have increased by \$4,000 and are composed of the following.

	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Base	Legislated	Annualization	New/growth Staff & Programs
Office Administration Revenue	\$ (7,500)	\$ (7,500)	\$ -	\$ -	\$ -	\$ -	\$ -
Naming Rights Revenue	(16,100)	(20,100)	(4,000)	(4,000)	-	-	-
Advertising Revenue	(235,100)	(235,100)	0	0	-	-	-
Sponsorship Revenue	(143,500)	(143,500)	0	0	-	-	-
	\$ (402,200)	\$ (406,200)	\$ (4,000)	\$ (4,000)	\$ -	\$ -	\$ -

The \$4,000 base increase is from the naming rights policy.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – ADMINISTRATION

Reserves and Reserve Funds

- The \$694,900 decrease is due to the elimination of the subsidization for the casual wages/benefits from the impact of Bill 148 in 2018.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – EVENTS SERVICES

Program Description

This section of the budget includes the expenditures required and revenue generated to support a number of Town's led events including:

4 Major Events

Canada Day
Santa Claus Parade
First Night - New Year's Eve
Ribfest

Corporate Staff Events

Holiday Donation
Christmas Party and Summer BBQ

Charity Events (Not in budget, but require staff resources)

Tastes of the Hill
Mayor's Charity Golf Tournament

Event Services staffs also provide support in an advisory role to third party events led by community group, including:

CIBC Run for the Cure
Mill Pond Splash
Winter Carnival

With the exception of Ribfest, attendance numbers reflected on the following chart are estimated and influenced by weather and/or weekday vs. weekend i.e. Canada Day event.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – EVENTS SERVICES

The following table provides the estimated number of participants for each of the four major events run by this section:

EVENT	2014	2015	2016	2017	2018
Canada Day	20,000	35,000	15,000	20,000	15,000
Ribfest	33,143	35,106	31,046	34,589	28,623
Family Event – First Night	3,200	3,000	3,000	1,800	3,000
Santa Claus Parade	12,000	15,000	20,000	1,200	7,500

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable) / Unfavorable	
Expenditures						
Personnel - FT	\$ 338,833	\$ 325,252	\$ 373,600	\$ 382,000	\$ 8,400	
Personnel - Casual	89,214	61,497	72,400	72,900	500	
Contracts/Services	246,487	271,132	236,200	236,700	500	
Materials/Supplies	37,092	33,050	39,600	42,400	2,800	
Other Expenditures	17,823	2,549	3,700	6,300	2,600	
Total Expenditures	\$ 729,449	\$ 693,481	\$ 725,500	\$ 740,300	\$ 14,800	2.0%
Revenue						
User Fees	(87,080)	(158,301)	(82,700)	(84,900)	(2,200)	
Grants / Donations	(15,000)	(15,000)	(15,000)	(15,000)	-	
Total Revenue	\$ (102,080)	\$ (173,301)	\$ (97,700)	\$ (99,900)	\$ (2,200)	2.3%
Net Budget	\$ 627,369	\$ 520,179	\$ 627,800	\$ 640,400	\$ 12,600	2.0%

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – EVENTS SERVICES

Contracts/Services

- The Contracts/Services have increased by \$500 and are composed of the following.

	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Honorarium	\$ 16,900	\$ 17,200	\$ 300	\$ 300	\$ -	\$ -	\$ -
Contract	206,600	213,000	6,400	6,400	-	-	-
Promotion	12,700	6,500	(6,200)	(6,200)	-	-	-
	\$ 236,200	\$ 236,700	\$ 500	\$ 500	\$ -	\$ -	\$ -

The \$500 base budget increase is made up of \$6,700 expense for the Volunteer Achievement Award that the Town will be hosting in 2019. This is partially offset by the \$6,200 savings in promotion expense to reflect the reduction in new banner needs on Yonge Street.

Materials/Supplies

- \$2,800 is for the Volunteer Achievement Award that the Town will be hosting in 2019.

Other Expenditures

- The \$2,600 increase is for the events software licenses fees.

User Fees

- The User Fees revenue has increased by \$2,200 and is composed of the following.

	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Vendors	\$ (82,600)	\$ (84,900)	\$ (2,300)	\$ (2,300)	\$ -	\$ -	\$ -
Sponsorship	(100)	0	100	100	-	-	-
	\$ (82,700)	\$ (84,900)	\$ (2,200)	\$ (2,200)	\$ -	\$ -	\$ -

The \$2,200 base increase is related to the new fees charged in the 2019 tariff fees bylaw.

Grants / Donations

- The \$15,000 grant is from the Canada Day Event.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – FACILITY OPERATIONS

Program Description

This section of the budget includes the administration, daily operations and janitorial costs for all Recreation & Culture Facilities as well as revenue associated with community use of facilities. Large facility repairs, utility costs and contract maintenance of these buildings are budgeted in the Asset Management Division of the Environment & Infrastructure Services Department. In 2018, there were 3,459 permits issued.

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 2,009,336	\$ 1,879,167	\$ 2,141,300	\$ 2,258,000	\$ 116,700	
Personnel - Casual	1,004,955	983,820	1,167,400	1,176,100	8,700	
Contracts / Services	42,217	7,611	63,800	63,800	-	
Materials / Supplies	773,808	587,444	792,900	804,700	11,800	
Other Expenditures	7,316	56,400	18,000	20,500	2,500	
Transfers to Other Funds	24,900	28,066	28,900	51,200	22,300	
Total Expenditures	\$ 3,862,532	\$ 3,542,508	\$ 4,212,300	\$ 4,374,300	\$ 162,000	3.8%
Revenues						
User Fees	(1,331,957)	(1,513,470)	(1,416,600)	(1,666,300)	(249,700)	
Grants / Donations	(42,670)	(32,025)	(42,700)	(42,700)	-	
Total Revenues	\$ (1,374,627)	\$ (1,545,495)	\$ (1,459,300)	\$ (1,709,000)	\$ (249,700)	17.1%
Net Budget	\$ 2,487,905	\$ 1,997,013	\$ 2,753,000	\$ 2,665,300	\$ (87,700)	-3.2%

Personnel – Full Time

- The Personnel – FT includes the request for Facility Operator I – DDO at the cost of \$39,300 starting in July 2019.

Personnel – Casual

- The \$8,700 increase includes \$23,000 of the base increase for the step rate and \$6,100 annualization for the casual staffs need for David Dunlap Observatory Lands. However, all these are slightly offset by the \$12,000 decrease in casual wages as a result of the three months repair shutdown in Bayview Hill Pool and \$8,400 decrease as a result of the Facility Operator I – DDO starting in July 2019.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – FACILITY OPERATIONS

Contracts/Services

- The Contracts/Services are composed of the following.

	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
AED Contracts	\$ 16,200	\$ 16,200	\$ -	\$ -	\$ -	\$ -	\$ -
Honorarium	47,000	47,000	-	-	-	-	-
Vehicle / Equipment Rental	600	600	0	0	-	-	-
	\$ 63,800	\$ 63,800	\$ -	\$ -	\$ -	\$ -	\$ -

Materials/Supplies

- The Materials/Supplies have increased by \$11,800 and are composed of the following.

	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Maint / Cleaning Supplies	\$ 47,200	\$ 50,200	\$ 3,000	\$ (1,000)	\$ -	\$ 4,000	\$ -
Chemicals	163,400	157,500	(5,900)	(5,900)	-	-	-
Bldg Maintenance / Repairs	121,600	125,600	4,000	(2,000)	-	6,000	-
Janitorial	426,400	436,600	10,200	10,200	-	-	-
Office Supplies	21,700	21,700	-	-	-	-	-
Other	12,600	13,100	500	-	-	-	500
	\$ 792,900	\$ 804,700	\$ 11,800	\$ 1,300	\$ -	\$ 10,000	\$ 500

The \$1,300 base increase is due to \$10,200 inflationary pressure and new contract price in janitorial. This is slightly offset by the \$3,000 savings in building maintenance/cleaning supplies and \$5,900 savings in chemicals as a result of the three months repair shutdown at Bayview Hill Pool.

The \$10,000 is the annualization of the building maintenance/cleaning supplies costs for David Dunlap Observatory Lands.

The \$500 in new/growth staff & programs is the uniform for the Facility Operator I – DDO starting in July 2019.

Other Expenditures

- The \$2,500 increase is for the minor capital needs for David Dunlap Observatory Lands.

Transfer to Other Funds

- The \$22,300 increase is for the Transfer to Reserve as a result of the savings from the repair shutdown in Bayview Hill Pool.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – FACILITY OPERATIONS

User Fees

- The User Fees have increased by \$249,700 and are composed of the following.

				Variance breakdown			
	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Base	Legislated	Annualization	New/growth Staff & Programs
Concession / Snack Bar	\$ (52,000)	\$ (52,000)	\$ -	\$ -	\$ -	\$ -	\$ -
Contribution to R&R	(28,900)	(28,300)	600	600	-	-	-
Building Rental	(1,305,100)	(1,555,400)	(250,300)	(124,600)	-	(94,000)	- 31,700
Admissions / Membership	(30,600)	(30,600)	-	-	-	-	-
Advertising Revenue	0	0	-	-	-	-	-
	<u>\$ (1,416,600)</u>	<u>\$ (1,666,300)</u>	<u>\$ (249,700)</u>	<u>\$ (124,000)</u>	<u>\$ -</u>	<u>\$ (94,000)</u>	<u>\$ (31,700)</u>

The \$124,000 base increase is related to the additional building rental revenue generated from Richmond Green Sports Dome due to its popularity and the tariff fees increase approved for 2019. The \$94,000 is the annualized building rental revenue from the David Dunlap Observatory Lands. The \$31,700 is the result of the Facility Operator I –DDO starting in July 2019.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – MARKETING AND ADMINISTRATION

Program Description

This section is responsible for the marketing and promotion of all programs and services within the Recreation and Culture Division to coordinate the information for the Community Recreation Guide. In addition, this section is responsible for facility booking, registration and all community centre office services.

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 588,195	\$ 649,573	\$ 753,400	\$ 785,600	\$ 32,200	
Personnel - Casual	177,350	146,989	180,700	188,800	8,100	
Contracts / Services	143,528	123,718	139,300	139,000	(300)	
Materials / Supplies	15,155	9,728	13,100	13,000	(100)	
Other Expenditures	2,449	9,601	8,000	5,000	(3,000)	
Total Expenditures	\$ 926,677	\$ 939,610	\$ 1,094,500	\$ 1,131,400	\$ 36,900	3.4%
Revenue						
User Fees	(60,451)	(53,195)	(72,500)	(72,500)	-	
Total Revenue	\$ (60,451)	\$ (53,195)	\$ (72,500)	\$ (72,500)	\$ -	0.0%
Net Budget	\$ 866,226	\$ 886,415	\$ 1,022,000	\$ 1,058,900	\$ 36,900	3.6%

Personnel – Casual

- The Personnel – Casual includes the increase of \$8,100 from the actual needs of the marketing section.

Contracts/Services

- The Contracts/Services have decreased by \$300 and are composed of the following.

	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown				New/growth Staff & Programs
				Base	Legislated	Annualization		
Honorarium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Brochure Printing/Printing	107,000	107,000	-	-	-	-	-	-
Armoured Car Pick up	13,300	13,000	(300)	(300)	-	-	-	-
Promotion	19,000	19,000	-	-	-	-	-	-
Total	\$ 139,300	\$ 139,000	\$ (300)	\$ (300)	\$ -	\$ -	\$ -	\$ -

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – MARKETING AND ADMINISTRATION

Other Expenditures

- The Other Expenditures have decreased by \$3,000 to reflect the one time membership card printer purchased in 2018.

User Fees

- The \$72,500 is the birthday party room rental revenue.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – AQUATIC AND FITNESS

Program Description

This section of the budget includes the full program and service budget for the area of aquatics and fitness, including all administration, instructional programming, public swimming, private rentals, fitness centre memberships, aerobic and aqua fitness class provision. These programs operate out of 6 pool locations and 3 fitness studio facilities. In 2018, the aquatic section provided services for 28,812 swim lesson participants, 239,623 recreational swim participants and 165 private pool permits with 1,521 bookings. The fitness section had 1,825 members, 785 program participants and 38,412 drop in program participants and 91,025 fitness studio drop-ins.

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 1,255,474	\$ 1,270,915	\$ 1,488,000	\$ 1,579,800	\$ 91,800	
Personnel - Casual	2,637,192	2,468,156	2,822,500	2,714,200	(108,300)	
Contracts / Services	93,630	60,048	110,200	100,300	(9,900)	
Materials / Supplies	232,302	172,712	250,000	247,000	(3,000)	
Other Expenditures	25,546	9,665	30,000	29,000	(1,000)	
Total Expenditures	\$ 4,244,144	\$ 3,981,495	\$ 4,700,700	\$ 4,670,300	\$ (30,400)	-0.6%
Revenues						
User Fees	(4,936,204)	(4,814,374)	(5,329,800)	(5,315,400)	14,400	
Reserves and Reserve Funds	-	-	-	(47,600)	(47,600)	
Total Revenues	\$ (4,936,204)	\$ (4,814,374)	\$ (5,329,800)	\$ (5,363,000)	\$ (33,200)	0.6%
Net Budget	\$ (692,060)	\$ (832,879)	\$ (629,100)	\$ (692,700)	\$ (63,600)	10.1%

Personnel – Casual

- \$108,300 decrease is made up of the \$116,100 net decrease in aquatic programming needs as well as the three month repair shutdown at Bayview Hill Pool. This is slightly offset by the \$7,800 increase for the partial year annualization in the casual staffing needs for the enhanced fitness centre in Ed Sackfield Arena expansion.

Contracts/Services

- The Honorarium contracts have decreased by \$9,900 by bringing the leadership course inhouse.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – AQUATIC AND FITNESS

Materials/Supplies

- The Materials/Supplies have decreased by \$3,000 and are composed of the following.

				Variance breakdown			New/growth Staff & Programs
	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Base	Legislated	Annualization	
Subscriptions / books	\$ 159,000	\$ 158,000	\$ (1,000)	\$ (1,000)	\$ -	\$ -	\$ -
Program Supplies	59,600	59,100	(500)	(1,000)	-	500	-
Uniforms / Clothing	11,200	11,700	500	-	-	500	-
Equipment Maint / Repairs	15,500	13,500	- 2,000	(2,000)	-	-	-
Mileage	4,700	4,700	-	-	-	-	-
	\$ 250,000	\$ 247,000	\$ (3,000)	\$ (4,000)	\$ -	\$ 1,000	\$ -

The base budget has decreased by \$4,000 due to the three months repair shutdown at the Bayview Hill Pool.

The \$1,000 annualization is for the program and uniform needs of the enhanced fitness centre expansion in Ed Sackfield Arena

User Fees

- The User Fees have decreased by \$14,400 and are composed of the following.

				Variance breakdown			New/growth Staff & Programs
	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Base	Legislated	Annualization	
Admission	\$ (650,200)	\$ (641,000)	\$ 9,200	\$ 9,200	\$ -	\$ -	\$ -
Instruction	(3,423,100)	(3,371,600)	51,500	51,500	-	-	-
Membership	(807,600)	(855,200)	(47,600)	(12,600)	-	(35,000)	-
Birthday Parties	(42,600)	(44,100)	(1,500)	(1,500)	-	-	-
Locker Rental	(28,700)	(25,200)	3,500	3,500	-	-	-
Textbook Sales	(159,000)	(158,000)	1,000	1,000	-	-	-
Building Rental - Private	(218,600)	(220,300)	(1,700)	(1,700)	-	-	-
	\$ (5,329,800)	\$ (5,315,400)	\$ 14,400	\$ 49,400	\$ -	\$ (35,000)	\$ -

The \$49,400 base decrease is the net impact of the three months repair shutdown at Bayview Hill Pool and the new fees charged in the 2019 tariff fees bylaw.

The \$35,000 is the partial year annualization of the membership revenue from the enhanced fitness centre expansion in Ed Sackfield Arena.

Reserves and Reserve Funds

- The \$47,600 increase is for the Transfer from Reserve as a result of the loss from the repair shutdown in Bayview Hill Pool.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – GENERAL PROGRAMS

Program Description

This administration is responsible to oversee the operating of all programs including pre-school, children, youth, adult, holiday programs, outdoor education, older adult and summer day camp & DDO programs. There are eight full-time program coordinators and one full time program assistant in this budget area. This staff group undertakes a number of functions including program planning and development, program standards, trends and research, instructor hiring and training and budget control. In 2018, there are 30,039 program registrants and over 46,867 drop in program participants.

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals Nov 3, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 849,344	\$ 997,485	\$ 1,052,400	\$ 1,115,700	\$ 63,300	
Personnel - Casual	1,407,090	1,381,779	1,590,100	1,511,400	(78,700)	
Contracts / Services	742,824	816,236	803,600	896,700	93,100	
Materials / Supplies	150,857	116,135	176,100	182,100	6,000	
Other Expenditures	66,997	22,703	61,400	36,100	(25,300)	
Total Expenditures	\$ 3,217,112	\$ 3,334,339	\$ 3,683,600	\$ 3,742,000	\$ 58,400	1.6%
Revenues						
User Fees	(3,098,832)	(3,179,363)	(3,199,500)	(3,351,200)	(151,700)	
Grants / Donations	(71,904)	(81,099)	(48,900)	(76,400)	(27,500)	
Reserves and Reserve Funds	-	(8,000)	(8,000)	-	8,000	
Total Revenues	\$ (3,170,736)	\$ (3,268,462)	\$ (3,256,400)	\$ (3,427,600)	\$ (171,200)	5.3%
Net Budget	\$ 46,376	\$ 65,877	\$ 427,200	\$ 314,400	\$ (112,800)	-26.4%

Personnel – FT

- The Personnel – FT includes the annualization for Teen & Adult Program Assistant at the cost of \$50,500 approved in 2018.

Personnel – Casual

- The \$78,700 decrease in Personnel Casual includes \$50,600 from the reduce programming needs, it is further by the \$28,100 casual staffs savings from the annualization of the full time Teen & Adult Program Assistant approved in 2018.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – GENERAL PROGRAMS

Contracts/Services

- The Contracts/Services have increased by \$93,100 and are composed of the following.

	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Honorarium	\$ 705,300	\$ 799,600	\$ 94,300	\$ (700)	\$ -	\$ 95,000	\$ -
Vehicle / Equipment Rental	95,200	94,700	(500)	(500)	-	-	-
Program Expense	3,100	2,400	(700)	(700)	-	-	-
	\$ 803,600	\$ 896,700	\$ 93,100	\$ (1,900)	\$ -	\$ 95,000	\$ -

The \$1,900 base decrease is to reflect the actual program needs.

The \$95,000 annualization is related to the honorarium payment for the DDO partnership programs.

There is additional program revenue to offset the payment.

Materials/Supplies

- The Materials/Supplies have increased by \$6,000 and are composed of the following.

	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Mileage	\$ 14,800	\$ 13,500	\$ (1,300)	\$ (1,600)	\$ -	\$ 300	\$ -
Office Supplies/Program Supplies	125,000	122,900	(2,100)	(2,100)	-	-	-
Uniforms /Clothing	10,600	10,400	(200)	(200)	-	-	-
Equip Maintenance / Repairs	4,500	4,100	(400)	(400)	-	-	-
Subscriptions/Books	5,200	5,200	0	0	-	-	-
Janitorial	7,500	7,500	0	0	-	-	-
Special Event Expense	8,500	18,500	10,000	10,000	-	-	-
	\$ 176,100	\$ 182,100	\$ 6,000	\$ 5,700	\$ -	\$ 300	\$ -

The \$5,700 base increase is to reflect the special events & programs supplies spending in the senior programs that are transferred over from other expenditures.

The \$300 annualization is the mileage cost for the Teen & Adult Program Assistant approved in 2018.

Other Expenditures

- Of the \$25,300 decrease, it is mainly made up of \$15,000 transferred to material/supplies for the senior programs, the balance of the decrease is related to the start-up minor capital for the Teen & Adult Program Assistant approved in 2018.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – GENERAL PROGRAMS

User Fees

- The User Fees have increased by \$151,700 and are composed of the following.

				Variance breakdown			
	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Base	Legislated	Annualization	New/growth Staff & Programs
Instruction Revenue	\$ (3,105,700)	\$ (3,263,900)	\$ (158,200)	\$ (33,400)	\$ -	\$ (124,800)	\$ -
Building Rental	(500)	(100)	400	400	-	-	-
Admissions / Membership	(66,600)	(60,300)	6,300	6,300	-	-	-
Special Events Revenue	(26,700)	(26,900)	(200)	(200)	-	-	-
	<u>\$ (3,199,500)</u>	<u>\$ (3,351,200)</u>	<u>\$ (151,700)</u>	<u>\$ (26,900)</u>	<u>\$ -</u>	<u>\$ (124,800)</u>	<u>\$ -</u>

The \$26,900 base increase is mainly related to the popularity of the programs and the new fees charged in the 2019 tariff fees bylaw.

The \$124,800 annualization includes \$13,800 additional instruction revenue generated from the Teen and Adult Program Assistant approved in 2018 and \$111,000 is for the partnership program revenue from David Dunlap Observatory Lands.

Grants and Donations

- The \$27,500 increase in grant revenue is mainly from the donation from senior's program.

Reserve and Reserve Fund

- \$8,000 decrease from the Transfer from Tax rate Stabilization Reserve Fund is composed of the start-up minor capital for the one new staff approved in 2018.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – RICHMOND HILL CENTRE FOR THE PERFORMING ARTS

Program Description

This area represents the administration and service delivery for all programs, events, performance and rentals taking place within the Richmond Hill Centre for the Performing Arts.

In 2018, the Richmond Hill Centre for the Performing Arts hosted and/or presented 385 events over 312 days, with approximately 89,000 tickets issued. In addition, 700 children registered for theatre programs and summer camp and 11,666 students attended performances presented as part of the education series.

2019 Budget Highlights

	2017 Actuals	Preliminary Acals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 745,899	\$ 604,190	\$ 811,500	\$ 829,000	\$ 17,500	
Personnel - Casual	1,004,195	1,008,719	939,600	976,400	36,800	
Contracts / Services	966,936	667,312	871,300	858,100	(13,200)	
Materials / Supplies	254,615	217,089	251,200	237,200	(14,000)	
Other Expenditures	11,987	6,494	15,000	12,500	(2,500)	
Transfers to Other Funds	110,354	99,295	119,000	117,000	(2,000)	
Total Expenditures	\$ 3,093,986	\$ 2,603,099	\$ 3,007,600	\$ 3,030,200	\$ 22,600	0.8%
Revenues						
User Fees	(2,551,106)	(1,951,556)	(2,494,900)	(2,573,200)	(78,300)	
Grants / Donations	(35,000)	(35,000)	(35,000)	(35,000)	-	
Total Revenues	\$ (2,586,106)	\$ (1,986,556)	\$ (2,529,900)	\$ (2,608,200)	\$ (78,300)	3.1%
Total Budget - CSD	\$ 507,880	\$ 616,543	\$ 477,700	\$ 422,000	\$ (55,700)	-11.7%
Asset Management	353,866	253,607	386,200	391,200	5,000	
Net Budget	\$ 861,746	\$ 870,150	\$ 863,900	\$ 813,200	\$ (50,700)	-5.9%

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – RICHMOND HILL CENTRE FOR THE PERFORMING ARTS

Personnel – Casual

- The \$36,800 Personnel – casual increase is mainly due to the additional part time staffs for the education programs (which is offset by program instruction revenue).

Contracts/Services

- The Contracts/Services have decreased by \$13,200 and are composed of the following.

	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Ticket Software License Fee	\$ 33,200	\$ 33,200	\$ -	-	\$ -	\$ -	\$ -
Marketing and Promotion	196,000	200,000	4,000	4,000	-	-	-
Artist Fee	455,000	437,000	(18,000)	(18,000)	-	-	-
Equipment Rental/Copyright	43,100	45,100	2,000	2,000	-	-	-
Professional Service	18,200	17,000	(1,200)	(1,200)	-	-	-
Education Programs Contracts	96,000	96,000	-	-	-	-	-
Concerts in the Park Expense	29,800	29,800	-	-	-	-	-
	\$ 871,300	\$ 858,100	\$ (13,200)	\$ (13,200)	\$ -	\$ -	\$ -

The base budget has decreased by \$13,200, this is due to \$18,000 decrease from shows with Canadian artist and less international travel require as well as \$1,200 decrease in professional services to reflect the actual. These are partially offset by the \$4,000 increase in social media promotion and \$2,000 in royalty payment.

Materials/Supplies

- The Materials/Supplies have decreased by \$14,000 and are composed of the following.

	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Ticket Stock	\$ 6,000	\$ 5,000	\$ (1,000)	\$ (1,000)	\$ -	\$ -	\$ -
Office Supplies/Souvenir	23,700	24,200	500	500	-	-	-
Facility Maintenance and Supplies	145,000	131,500	(13,500)	(13,500)	-	-	-
Front of House Bar Expense	70,500	69,500	(1,000)	(1,000)	-	-	-
Education Programs Supplies	6,000	7,000	1,000	1,000	-	-	-
	\$ 251,200	\$ 237,200	\$ (14,000)	\$ (14,000)	\$ -	\$ -	\$ -

The base budget has decreased by \$14,000. It is mainly made up of \$14,500 savings from the facility maintenance /supplies and front of house bar expense to reflect the actual needs. This is further by the \$1,000 savings in ticket stock as more people are printing their own tickets online. The \$1,500 increase in education program and office supplies is the result of additional education programs offer.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – RICHMOND HILL CENTRE FOR THE PERFORMING ARTS

Other Expenditures

- The \$2,500 decrease in bad debt expense is to reflect the actual historical trend.

Transfer to Other Fund

- The \$2,000 decrease transfer to Theatre Repair and Replacement is the result of decrease number of ticket sales projection.

User Fees

- The User Fees have increased by \$78,300 and are composed of the following.

			Variance (Favourable)/ Unfavourable	Variance breakdown				New/growth Staff & Programs
	2018 Approved Budget	2019 Draft Budget		Base	Legislated	Annualization		
Tickets Service Charges	\$ (305,500)	\$ (321,000)	\$ (15,500)	\$ (15,500)	\$ -	\$ -	\$ -	-
Admissions - TRH Presents	(430,000)	(468,000)	(38,000)	(38,000)	-	-	-	-
Sales of Sponsorship/ Advertising	(243,000)	(245,000)	(2,000)	(2,000)	-	-	-	-
Recoveries and Rental Revenue	(1,021,000)	(1,003,000)	18,000	18,000	-	-	-	-
Front of House Bar Revenue	(138,500)	(128,900)	9,600	9,600	-	-	-	-
Education Programs Revenue	(327,500)	(377,500)	(50,000)	(50,000)	-	-	-	-
Concerts in the Park Revenue	(29,400)	(29,800)	(400)	(400)	-	-	-	-
	\$ (2,494,900)	\$ (2,573,200)	\$ (78,300)	\$ (78,300)	\$ -	\$ -	\$ -	-

The base budget has increased by \$78,300 as a result of the higher admission revenue from present shows, the popularity of the education programs and the ticket service revenue to reflect the new fees charged in the 2019 tariff fee bylaw. This is partially offset by the decrease rental shows recoveries and the front of house bar sales to reflect the less billable hours to clients as a result of shorter show time.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION - ARENA

Program Description

This section of the budget includes the administration, daily operations, concession and pro shop operations and all ice and non-ice rentals for the 5 arena locations. Large facility repairs, utility costs and contract maintenance of these buildings are budgeted in the Asset Management Division of the Environment & Infrastructure Services Department. In 2018, 91% of prime time was booked and 559 permits were issued. This budget represents costs associated with the delivery of skating programs and services offered at 5 arena locations in the Town. In 2018, there were 4,113 registered program participants with 763 on the wait list and 11,680 public skate participants.

2019 Budget Highlights

Budget Comparison by Expenditure Type

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 978,993	\$ 881,865	\$ 1,154,300	\$ 1,286,700	\$ 132,400	
Personnel - Casual	622,754	556,206	742,500	878,600	136,100	
Contracts / Services	18,287	10,667	19,000	19,000	-	
Materials / Supplies	187,239	157,210	190,700	192,200	1,500	
Other Expenditures	2,389	15,043	15,000	12,500	(2,500)	
Total Expenditures	\$ 1,809,662	\$ 1,620,990	\$ 2,121,500	\$ 2,389,000	\$ 27,500	12.6%
Revenues						
User Fees	(3,435,598)	(3,181,219)	(3,671,500)	(3,902,400)	(230,900)	
Grants / Donations	(1,895)	-	(2,000)	(2,000)	-	
Total Revenues	\$ (3,437,493)	\$ (3,181,219)	\$ (3,673,500)	\$ (3,904,400)	\$ (230,900)	6.3%
Total Budget - CSD	\$ (1,627,831)	\$ (1,560,229)	\$ (1,552,000)	\$ (1,515,400)	\$ 36,600	-2.4%
Asset Management	\$ 1,888,401	\$ 1,248,216	\$ 1,837,000	\$ 1,837,300	\$ 300	
Net Budget	\$ 260,570	\$ (312,013)	\$ 285,000	\$ 321,900	\$ 36,900	

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – ARENA

Budget Comparison by Location

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable) / Unfavourable	
Bond Lake Arena	\$ (298,048)	\$ (259,450)	\$ (348,900)	\$ (358,900)	\$ (10,000)	
Ed Sackfield Arena	(571,375)	(542,349)	(588,000)	(741,300)	(153,300)	
Elgin Barrow Arena	(626,718)	(622,939)	(680,900)	(696,900)	(16,000)	
Elvis Stojko Arena	(401,969)	(279,120)	(367,800)	(391,600)	(23,800)	
Tom Graham Arena	(868,636)	(809,180)	(977,700)	(977,700)	-	
Arena Administration	1,364,032	1,181,017	1,600,300	1,804,000	203,700	
Arena Programs	(225,117)	(228,208)	(189,000)	(153,000)	36,000	
Total Budget - CSD	\$ (1,627,831)	\$ (1,560,229)	\$ (1,552,000)	\$ (1,515,400)	\$ 36,600	-2.4%
Asset Management	\$ 1,888,401	\$ 1,248,216	\$ 1,837,000	\$ 1,837,300	\$ 300	
Net Budget	\$ 260,570	\$ (312,013)	\$ 285,000	\$ 321,900	\$ 36,900	

Personnel – Full Time

- The Personnel – Full Time includes the partial year annualization of the three positions: Arena Operator I (\$30,400), Leadhand (\$33,000) and Skating Coordinator (\$40,800) as a result of the delay opening in Ed Sackfield Arena expansion.

Personnel – Casual

- \$136,100 is the sum of \$125,500 increase in facility and programming needs in arena, \$10,600 is the annualization from the casual staffing needs of the Ed Sackfield arena expansion.

Materials / Supplies

- The materials/supplies have increased by \$1,500 and are composed of the following.

	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown				New/growth Staff & Programs
				Base	Legislated	Annualization		
Maint / Cleaning Supplies	\$ 79,400	\$ 80,500	\$ 1,100	\$ (1,000)	\$ -	\$ 2,100	\$ -	-
Bldg & Equip Maintenance / Repairs	92,000	90,100	(1,900)	(4,100)	-	2,200	-	-
Other	19,300	21,600	2,300	1,500	-	800	-	-
	\$ 190,700	\$ 192,200	\$ 1,500	\$ (3,600)	\$ -	\$ 5,100	\$ -	

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – ARENA

The base budget has decreased by \$3,600 to reflect the actual needs of the section.
The \$5,100 annualization is materials need related to the partial year opening for Ed Sackfield expansion.

User Fees

- The User Fees revenue has increased by \$230,900 and is composed of the following.

				Variance breakdown			
	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Base	Legislated	Annualization	New/growth Staff & Programs
Instruction Revenue	\$ (375,000)	\$ (405,000)	\$ (30,000)	\$ (30,000)	\$ -	\$ -	\$ -
Building Rental	(3,151,400)	(3,353,700)	(202,300)	(119,800)	-	(82,500)	-
Admissions / Membership	(79,100)	(77,700)	1,400	1,400	-	-	-
Concession/Vending Machine revenue	(66,000)	(66,000)	0	-	-	-	-
	\$ (3,671,500)	\$ (3,902,400)	\$ (230,900)	\$ (148,400)	\$ -	\$ (82,500)	\$ -

The \$148,400 base increase is mainly related to the programs offer and the new fees charged in the ice rental for the 2019 tariff fees bylaw. The \$82,500 is the partial year annualization for the additional ice rental revenue.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – CULTURAL SERVICES

Program Description

This section of the budget includes the full program and service budget in the area of arts, culture and heritage including the Heritage Centre/Museum and Elgin West Interpretive Centre. This section is also responsible for the implementation of the Cultural Plan, Community Development and Volunteer Program. In 2018, the Cultural Services section provided services for 1,362 registered program participants and 14,228 event participants. There were 1,510 volunteers working 30,290 hours. There were 2,054 visitors to the Heritage Centre.

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 307,428	\$ 293,078	\$ 329,600	\$ 341,100	\$ 11,500	
Personnel - Casual	273,013	311,305	326,900	335,800	8,900	
Contracts / Services	16,356	14,003	18,600	14,800	(3,800)	
Materials / Supplies	78,792	66,596	80,500	72,500	(8,000)	
Other Expenditures	57,086	52,148	69,000	69,000	-	
Total Expenditures	\$ 732,675	\$ 737,129	\$ 824,600	\$ 833,200	\$ 8,600	1.0%
Revenues						
User Fees	(116,448)	(111,868)	(125,400)	(128,300)	(2,900)	
Grants / Donations	(44,450)	(39,931)	(39,300)	(44,400)	(5,100)	
Total Revenues	\$ (160,898)	\$ (151,799)	\$ (164,700)	\$ (172,700)	\$ (8,000)	4.9%
Net Budget	\$ 571,777	\$ 585,331	\$ 659,900	\$ 660,500	\$ 600	0.1%

Personnel – Casual

- The \$8,900 increase in Personnel – Casual is to reflect the program needs.

Contracts/Services

- The \$3,800 Contract decrease is to reflect the actual needs of the Arts Award Program.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – CULTURAL SERVICES

Materials/Supplies

- The Materials/Supplies have decreased by \$8,000 and are composed of the following.

	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Office/Program Supplies	\$ 65,400	\$ 58,500	\$ (6,900)	\$ (6,900)	\$ -	\$ -	\$ -
Other	15,100	14,000	(1,100)	(1,100)	-	-	-
	\$ 80,500	\$ 72,500	\$ (8,000)	\$ (8,000)	\$ -	\$ -	\$ -

The \$8,000 base decrease is mainly due to the discontinuation of the Farmers Market.

User Fees

- The User Fees have increased by \$2,900 and are composed of the following.

	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Instruction Revenue	\$ (93,900)	\$ (99,700)	\$ (5,800)	\$ (5,800)	\$ -	\$ -	\$ -
Special Events Revenue	(30,000)	(27,100)	2,900	2,900	-	-	-
Building Rental	(1,500)	(1,500)	0	-	-	-	-
	\$ (125,400)	\$ (128,300)	\$ (2,900)	\$ (2,900)	\$ -	\$ -	\$ -

The \$2,900 base increase is related to the increase popularity of the programs and the new fees charged in the 2019 tariff fees bylaw, this is partially offset by the decrease special events revenue as a result of the discontinuation of the Farmers Market.

Grants/Donations

- The \$5,100 increase grant revenue is mainly from the grant program offered by the government.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION

The Public Works Operations Division provides preventative and corrective maintenance to infrastructure located within municipal right-of-way and on town owned lands. Services include: road maintenance including winter operations, storm and sanitary sewer conveyance, water distribution, drinking water testing and quality assurance, stormwater management, fleet operations, urban forestry, horticulture, parks, trails, open space maintenance, refuse, recycling and organics collection. The division is comprised of the following sections:

Administration
Roads & Traffic Operations
Fleet & Supplies
Parks Operations
Water & Wastewater Services (presented in a separate section)

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Administration	\$ 1,631,224	\$ 1,514,693	\$ 2,119,400	\$ 2,231,900	\$ 112,500	
Roads Operations & Traffic	8,963,627	7,214,078	8,744,400	9,011,700	267,300	
Fleet & Supplies	3,345,084	2,868,610	3,543,300	3,548,800	5,500	
Parks Operations	15,059,467	12,910,462	15,789,100	15,876,900	87,800	
Total Expenditures	\$ 28,999,402	\$ 24,507,844	\$ 30,196,20	\$ 30,669,300	\$ 473,100	1.6%
Revenues						
Administration	(481,278)	(329,294)	(485,900)	(423,400)	62,500	
Roads Operations & Traffic	(1,195,543)	(1,002,602)	(1,072,200)	(1,187,900)	(115,700)	
Fleet & Supplies	(503,323)	-	(1,032,000)	(1,072,700)	(40,700)	
Parks Operations	(1,685,458)	(1,057,453)	(1,436,00)	(1,467,000)	(30,100)	
Total Revenues	\$ (3,865,602)	\$ (2,389,348)	\$ (4,027,000)	\$ (4,151,000)	\$ (124,000)	3.1%
Net Budget						
Administration	1,149,946	1,185,400	1,633,500	1,808,500	175,000	
Roads Operations & Traffic	7,768,084	6,211,476	7,672,200	7,823,800	151,600	
Fleet & Supplies	2,841,761	2,868,610	2,511,300	2,476,100	(35,200)	
Parks Operations	13,374,009	11,853,009	14,352,200	14,409,900	57,700	
Net Budget	25,133,800	22,118,495	26,169,200	26,518,300	349,100	1.3%

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 7,801,900	\$ 7,441,241	\$ 8,756,500	\$ 9,107,200	\$ 350,700	
Personnel - Casual	4,212,521	4,163,356	4,380,500	4,489,700	109,200	
Contracts / Services	11,020,645	8,234,256	11,324,900	11,213,400	(111,500)	
Materials / Supplies	5,510,134	4,262,235	5,56,400	5,372,100	115,700	
Other Expenditures	104,202	56,756	127,900	136,900	9,000	
Transfers to Other Funds	350,000	350,000	350,000	350,000	-	
Total Expenditures	\$ 28,999,402	\$ 24,507,844	\$ 30,196,200	\$ 30,669,300	\$ 473,100	1.6%
Revenues						
User Fees	(1,576,312)	(1,327,541)	(1,08,300)	(1,570,800)	(162,500)	
Grants / Donations	(657,172)	(319,808)	(43,900)	(643,900)	-	
Reserves and Reserve Funds	(723,742)	(580,087)	(76,600)	(577,800)	98,800	
Other Internal Sources	(908,376)	(161,913)	(1,298,200)	(1,358,500)	(60,300)	
Total Revenues	\$ (3,865,602)	\$ (2,389,348)	\$ (4,027,000)	\$ (4,151,000)	\$ (124,000)	3.1%
Net Budget	\$ 25,133,800	\$ 22,118,495	\$ 26,169,200	\$ 26,518,300	\$ 349,100	1.3%

	2018 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2019 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 8,756,500	\$ 268,700	\$ -	\$ 30,300	\$ 51,700	\$ 9,107,200
Personnel - Casual	4,380,500	57,100	-	3,600	48,500	4,489,700
Contracts / Services	11,324,900	(156,500)	5,000	-	40,000	11,213,400
Materials / Supplies	5,256,400	91,200	5,000	-	19,500	5,372,100
Other Expenditures	127,900	-	-	-	9,000	136,900
Transfers to Other Funds	350,000	-	-	-	-	350,000
	\$ 30,196,200	\$ 260,500	\$ 10,000	\$ 33,900	\$ 168,700	\$ 30,669,300
Revenues						
User Fees	(1,408,300)	(162,500)	-	-	-	(1,570,800)
Grants / Donations	(643,900)	-	-	-	-	(643,900)
Reserves and Reserve Funds	(676,600)	107,800	-	-	(9,000)	(577,800)
Other Internal Sources	(1,298,200)	(45,200)	-	(15,100)	-	(1,358,500)
	\$ (4,027,000)	\$ (99,900)	\$ -	\$ (15,100)	\$ (9,000)	\$ (4,151,000)
Net Budget	\$ 26,169,200	\$ 160,600	\$ 10,000	\$ 18,800	\$ 159,700	\$ 26,518,300

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION

Base

- A \$57,100 increase in casual wages reflects adjustments to the collective agreement.
- Contracted services have decreased by \$156,500. The decrease is mainly consisted of \$300,000 saving in lower waste contract renewal costs commencing April 2019. This decrease is partially offset by \$50,000 increase for the streetlight maintenance contract to reflect the actual cost of repairs post LED conversion; \$55,000 for contracting out destination park washroom janitorial services and \$46,300 inflationary increase in winter maintenance.
- The materials/supplies budget has increased \$91,200. This consists of a \$63,000 increase in winter maintenance de-icing materials and a \$26,900 increase in water supply for splash pads based on the Water and Wastewater financial model.
- A \$162,500 increase in user fees is mainly consists of revenue from developers for winter maintenance in unassumed subdivisions and parks revenue from the new tariff fees rates.
- A \$107,800 decrease in the Reserves and Reserve Fund is mainly due to the elimination of the \$115,300 subsidy for the casual wages/benefits impact of Bill 148 in 2018.
- A \$45,200 increase in Other Internal Source is due to the increase in transfer from Water and Wastewater based on the financial model for the work performed by the Public Works Operations Division and the Transfer from Library for the existing Building Maintenance Repair Person I.

Legislated

- \$10,000 is the legislated increases for the Roads & Boulevard contracts and materials related to Minimum Maintenance Standards for deficiency repairs in boulevard areas adjacent to sidewalks.

Annualization

- The \$18,800 annualized amount approved in 2018 is composed of the following:
 - \$15,200 is for the annualization of the Building Maintenance Repair Person approved in 2018.
 - \$3,600 is for the annualization for casual staff in Parks Operations.

New / Growth Staff & Programs

- The total new/growth staff & programs are \$159,700 consisting of \$59,500 in growth items and \$100,200 for new staff requests.
- The total growth of \$59,500 is made up of the following:
 - \$40,000 in contracts is related to growth of the urban forest.
 - \$10,000 in additional winter maintenance materials for new subdivisions.
 - \$6,000 increase in materials/supplies for hydro and water supply for the new splash pad in David Hamilton Park.
 - \$3,500 increase in vehicle licensing costs for the additional vehicles acquired through the capital budget process.
- The total new staff cost of \$100,200 is made up of the following:
 - One Parks Technician at a cost of \$51,700 commencing in July 2018. \$300 external training is included in the Community Services Administration budget.
 - One year contract Waste Management Coordinator at a cost of \$48,500 commencing in April 2018.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION - ADMINISTRATION

Program Description

The Public Works Operations, Administrative Section provides front facing public services to Richmond Hill residents and businesses. Staff provides planning and administrative support required to ensure the cost effective and the timely delivery of municipal services.

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 1,154,684	\$ 1,087,164	\$ 1,564,700	\$ 1,675,500	\$ 110,800	
Personnel - Casual	315,098	295,195	403,000	403,000	-	
Contracts / Services	107,142	97,822	111,800	113,500	1,700	
Materials / Supplies	47,711	29,168	26,700	26,700	-	
Other Expenditures	6,589	5,345	13,200	13,200	-	
Total Expenditures	\$ 1,631,224	\$ 1,514,693	\$ 2,119,400	\$ 2,231,900	\$ 112,500	5.3%
Revenues						
User Fees	(144,583)	(64,151)	(105,000)	(125,000)	(20,000)	
Reserve and Reserve Funds	-	(146,000)	(215,900)	(113,800)	102,100	
Other Internal Sources	(336,695)	(119,143)	(165,000)	(184,600)	(19,600)	
Total Revenues	\$ (481,278)	\$ (329,294)	\$ (485,900)	\$ (423,400)	\$ 62,500	-12.9%
Net Budget	\$ 1,149,946	\$ 1,185,400	\$ 1,633,500	\$ 1,808,500	\$ 175,000	10.7%

Personnel – FT

- The increase in Personnel – FT includes the annualization of the Building Maintenance Repair Person I at a cost of \$30,300 approved in 2018; 50% of salaries and benefits or \$15,100 is funded from the Library (funding included in the revenue section below).
- It includes \$13,200 for step and benefit increases for one capital/grant funded Capital Project Coordinator position that was approved in 2018. The position is fully funded by the Transfer from Capital.

Contracts/Services

- The Contracts/Services have increased by \$1,700 and are composed of the following.

Variance breakdown

	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Base	Legislated	Annualization	New/growth Staff & Programs
Pavement Mgmt Analysis	\$ 54,000	\$ 54,800	\$ 800	\$ 800	\$ -	\$ -	\$ -
General Contracts	57,800	58,700	900	900	-	-	-
	\$ 111,800	\$ 113,500	\$ 1,700	\$ 1,700	\$ -	\$ -	\$ -

The \$1,700 base increase is the inflationary pressure for contracts.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION – ADMINISTRATION

User Fees

- The \$125,000 user fee is related to Municipal Access Revenue and it is increased by \$20,000 to reflect the actual.

Reserves and Reserve Funds

- The \$102,100 decrease is mainly due to the elimination of the \$115,300 subsidy for the casual wages/benefits impact of Bill 148 in 2018. This is slightly offset by the \$13,200 increase transfer from capital for the capital/grant funded position.

Other Internal Sources

- Other internal sources revenue is related to recoveries from the Water and Wastewater Fund and Library. A recovery from Water and Wastewater Fund has increased by \$2,100 and is based on Public Works staff performing work for the Water Section which is derived from the Water and Wastewater financial model.
- \$2,400 increase is related to the Library transfer for the existing Building Maintenance Repair Person position. An additional \$15,100 transfer from the Library is for the annualization of the Building Maintenance Repair Person I approved in 2018.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION – ROADS & TRAFFIC OPERATIONS

Program Description

The Roads Section provides the following activities:

- Asphalt overlay program
- Repair and maintain all road surfaces
- Grading, gravelling and dust control on gravel roads
- Restoration of shoulders to control asphalt edge failures; washout repair of gravel shoulders
- De-icing and snowplowing of roads and sidewalks
- Windrow removal for seniors and physically challenged residents
- Snow removal on laneways, downtown core and bridge decks
- Ditch maintenance, repair and clean catchbasins
- Clean and repair road and driveway culverts
- Inspect and maintain storm sewer infrastructure
- Clean storm inlets and outlets
- Inspect stormwater management facilities and oil/grit separators
- Repair and replace concrete, asphalt and interlocking stone sidewalks
- Repair and replace concrete curbs
- Road patrol

Infrastructure Growth (past and future forecast)

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Roads – km *	531	535	540	540	541	545	550	555	572	577
Sidewalks – km **	608	618	620	635	640	650	658	670	670	673
Senior Driveways	1,335	1,416	1,129	1,150	1,340	1,424	1,512	1,663	1,543	1,570
Storm Sewers – km****	500	503	504	506	511	513	519	524	525	531

Note:

* Includes all Town owned roads regardless of status of assumption

** Includes all existing sidewalks based on year of construction

*** Includes only Town owned storm sewers regardless of status of assumption, excludes abandoned and under construction infrastructure

The Traffic Operations Section provides for the following programs:

- Manufacture and installation of street name and traffic control signs
- Pavement markings for streets and municipal parking lots
- Custom sign production
- Traffic signal operation and maintenance
- Streetlight maintenance; Christmas lighting and decorations
- Guide rail installation and maintenance
- Vehicle and equipment branding

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION – ROADS AND TRAFFIC OPERATIONS

Infrastructure Growth (past and future forecast)

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Street Lights	15,154	15,334	15,413	15,721	15,795	15,973	16,112	16,305	16,224	16,300
Signs	9,870	10,102	11,571	11,802	12,058	12,288	12,518	12,600	12,089	12,200
Traffic Signals	22	23	29	29	29	29	30	30	34	35

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 2,103,137	\$ 2,139,094	\$ 2,342,800	\$ 2,406,700	\$ 63,900	
Personnel - Casual	162,585	275,143	205,000	205,000	-	
Contracts / Services	3,481,411	2,872,783	3,695,700	3,818,500	122,800	
Materials / Supplies	3,206,860	1,914,424	2,473,100	2,553,700	80,600	
Other Expenditures	9,634	12,635	27,800	27,800	-	
Total Expenditures	\$ 8,963,627	\$ 7,214,078	\$ 8,744,400	\$ 9,011,700	\$ 267,300	3.1%
Revenues						
User Fees	(948,264)	(764,488)	(800,000)	(915,700)	(115,700)	
Reserves and Reserve Funds	(232,200)	(232,200)	(232,200)	(232,200)	-	
Other Internal Sources	(15,079)	(5,914)	(40,000)	(40,000)	-	
Total Revenues	\$ (1,195,543)	\$ (1,002,602)	\$ (1,072,200)	\$ (1,187,900)	\$ (115,700)	10.8%
Net Budget	\$ 7,768,084	\$ 6,211,476	\$ 7,672,200	\$ 7,823,800	\$ 151,600	2.0%

Contracts/Services

- The Contracts/Services have increased by \$122,800 and are composed of the following.

	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown				New/growth Staff & Programs
				Base	Legislated	Annualization		
Winter maintenance	\$ 2,313,700	\$ 2,360,000	\$ 46,300	\$ 46,300	\$ -	\$ -	\$ -	-
Roads & boulevards	524,800	540,300	15,500	10,500	5,000	-	-	-
Sidewalks	335,500	341,700	6,200	6,200	-	-	-	-
General Contracts	139,100	141,800	2,700	2,700	-	-	-	-
Sign and pavement marking	207,900	210,000	2,100	2,100	-	-	-	-
Streetlight maintenance	171,800	221,800	50,000	50,000	-	-	-	-
Other	2,900	2,900	0	0	-	-	-	-
	\$ 3,695,700	\$ 3,818,500	\$ 122,800	\$ 117,800	\$ 5,000	\$ -	\$ -	-

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION – ROADS AND TRAFFIC OPERATIONS

A \$117,800 base increase is made up of \$67,800 inflationary pressure for contracts and \$50,000 increase in streetlight maintenance to reflect the actual cost of repair post LED conversion. \$5,000 is the legislated increases related to Minimum Maintenance Standards for deficiency repairs in boulevard areas adjacent to sidewalks.

Materials/Supplies

- The Materials/Supplies have increased by \$80,600 and are composed of the following.

	Variance breakdown						
	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Base	Legislated	Annualization	New/growth Staff & Programs
Winter maintenance	\$ 941,100	\$ 1,014,100	\$ 73,000	\$ 63,000	\$ -		\$ 10,000
Roads & boulevards	103,100	108,100	5,000	-	5,000		-
Sidewalks	10,600	10,600	0	0	-	-	-
Crossing guards	1,700	1,700	-	-	-	-	-
Sign and pavement marking	89,700	91,500	1,800	1,800	-		-
Streetlight maintenance	73,600	74,400	800	800	-		-
Streetlight hydro	1,223,700	1,223,700	0	0	-	-	-
Uniforms /Protective Clothing	29,600	29,600	-	-	-	-	-
	\$2,473,100	\$2,553,700	\$ 80,600	\$ 65,600	\$ 5,000	\$ -	\$ 10,000

A \$65,600 base increase is for winter maintenance de-icing materials.

\$5,000 is the legislated increase related to Minimum Maintenance Standards for deficiency repairs in boulevard areas adjacent to sidewalks

A \$10,000 new/growth staff & programs are related to the additional winter maintenance materials for new subdivisions.

User Fees

- \$115,700 increase in fees is related to additional recoveries from developers for inflationary increase to contracts and material costs.

Reserves and Reserve Funds

- \$232,200 Reserve and Reserve Fund is comprised of \$150,000 transfer from Infrastructure Repair and Replacement Reserve Fund for curbs, sidewalk and other repairs in assumed subdivisions and \$82,200 is a transfer from Street Sign Reserve for street sign repair work.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION - FLEET & SUPPLIES

Program Description

The Fleet & Supplies Section provides the following programs:

- Preventative maintenance and repairs of vehicles and equipment
- On-site fuel dispensing
- Monitoring and tracking of vehicle repairs and fuel consumption
- Detailed vehicle performance and cost analysis
- Vehicle and equipment analytics
- Fleet acquisitions and disposals

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 1,096,714	\$ 921,707	\$ 1,317,000	\$ 1,355,000	\$ 38,000	
Personnel - Casual	110,158	137,322	-	-	-	
Contracts / Services	696,286	413,231	671,300	640,300	(31,000)	
Materials / Supplies	1,078,463	1,036,641	1,191,800	1,190,300	(1,500)	
Other Expenditures	13,463	9,709	13,200	13,200	-	
Transfers to Other Funds	350,000	350,000	350,000	350,000	-	
Total Expenditures	\$ 3,345,084	\$ 2,868,610	\$ 3,543,300	\$ 3,548,800	\$ 5,500	0.2%
Revenue						
Other Internal Sources	(503,323)	-	(1,032,000)	(1,072,700)	(40,700)	
Total Revenue	\$ (503,323)	\$ -	\$ (1,032,000)	\$ (1,072,700)	\$ (40,700)	3.9%
Net Budget	\$ 2,841,761	\$ 2,868,610	\$ 2,511,300	\$ 2,476,100	\$ (35,200)	-1.4%

Contracts/Services

- The Contracts/Services have decreased by \$31,000 and are composed of the following.

Variance breakdown						
	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Base	Legislated	Annualization
Vehicle Maintenance Outsourced	\$ 364,700	\$ 353,700	\$ (11,000)	\$ (11,000)	\$ -	\$ -
Insurance Deductible	36,000	36,000	-	-	-	-
Vehicle/Equipment rental	270,600	250,600	(20,000)	(20,000)	-	-
	\$ 671,300	\$ 640,300	\$ (31,000)	\$ (31,000)	\$ -	\$ -

New/growth Staff & Programs

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION - FLEET & SUPPLIES

A \$31,000 base decrease reflects a \$20,000 reduction in rental vehicles due to better contract pricing and fleet utilization efficiencies. The \$11,000 savings in vehicle maintenance outsourced is a result of performing the work in-house.

Materials/Supplies

- The Materials/Supplies has decreased by \$1,500 and is composed of the following.

				Variance breakdown				
	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Base	Legislated	Annualization	New/growth Staff & Programs	
Vehicle Maintenance In-House	\$ 493,700	\$ 493,700	\$ -	\$ -	\$ -		\$ -	
Vehicle / Equipment Fuel	550,000	550,000	0	-	-		-	
Vehicle Licenses	66,500	70,000	3,500	-	-	-	3,500	
Equip. Maintenance / Repairs	41,500	36,500	(5,000)	(5,000)	-	-	-	
Uniforms /Protective Clothing	16,400	16,400	-	-	-	-	-	
Other	23,700	23,700	-	-	-	-	-	
	\$1,191,800	\$1,190,300	\$ (1,500)	\$ (5,000)	\$ -	\$ -	\$ -	\$ 3,500

A \$5,000 base decrease reflects historical trend for equipment maintenance/repairs.
\$3,500 new growth for vehicle licenses acquired through the capital budget process in the previous years.

Transfer to Other Funds

- \$350,000 is the Transfer to Repair and Replacement Reserve Fund for the replacement cost of vehicles.

Other Internal Sources

- \$1,072,700 is composed of \$9,700 from Clerks and \$1,063,000 from the Water and Wastewater Section for vehicle repair and/or replacement costs. The transfer from Water and Wastewater is based on the Water and Wastewater financial model.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION - PARKS OPERATIONS

Program Description

The Parks Operations Section is responsible for the maintenance of parks, trails and open spaces, sportsfields, boulevards, buffers, traffic islands and municipal properties within the Town. Services provided include: turf maintenance, sanitation, horticulture, tree maintenance, snow removal, special events, general repair and maintenance. The following table provides the total area of parkland and open space that has been assumed by the Town based on the categorization used in the Parks Plan.

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Parkland (Acres)	751.2	751.4	763.4	764.1	766.2	766.2	769.6	779.8	792.2	813.1
Open Space (Acres)	1,826.1	1,868.5	2,024.3	2,028.8	2,032.5	2,037.5	2,072.6	2,120.6	2,166.5	2401.9

The Waste Management Section within Parks Operations provides contracted services oversight including waste management collection, Operations Centre hazardous waste disposal, and the promotion of educational materials.

The program revenues include a cost recovery for garbage collection from all municipal facilities and revenue from the sale of blue boxes, green bins and garbage bag tags.

The Town has contracted Miller Waste Systems for the collection of refuse, recyclables, yard waste and household organics.

The Town's residential waste management program provides the following services:

- Weekly collection of recycling
- Weekly collection of household organics
- Bi-weekly residual waste collection
- Multi-residential collections
- Recycling and waste reduction advertising and promotion, including the annual Waste Management Calendar, and newsletters
- Purchase and distribution of Blue Boxes and Green Bins/Garbage Tags
- Recycling revenues consist of funding received from Waste Diversion Ontario and the sale of Blue Boxes and Green Bins
- High density residential organics collection workshops

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION - PARKS OPERATIONS

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Waste (Tonnes)	17,439	18,348	18,899	17,494	16,984	16,692	16,151	16,325	14,748	14,958
Recycling (Tonnes)	17,048	15,898	16,343	15,308	15,254	14,723	14,789	14,814	14,700	14,910
Organics (Tonnes)	21,476	21,898	22,555	22,730	23,700	23,447	22,272	22,606	23,024	23,353
Total Collected	55,963	56,144	57,797	55,532	55,938	54,862	53,211	53,745	52,472	53,221

Note: 2010-2017 are actual material collected. 2018 is actual statistics to May with forecasted 1.43% growth to year end. 2019 reflects 1.43% increase for growth from 2018 forecast.

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 3,447,365	\$ 3,293,276	\$ 3,532,000	\$ 3,670,000	\$ 138,000	
Personnel - Casual	3,624,680	3,455,696	3,772,500	3,881,700	109,200	
Contracts / Services	6,735,806	4,850,421	6,846,100	6,641,100	(205,000)	
Materials / Supplies	1,177,100	1,282,001	1,564,800	1,601,400	36,600	
Other Expenditures	74,516	29,067	73,700	82,700	9,000	
Total Expenditures	\$ 15,059,467	\$ 12,910,462	\$ 15,789,100	\$ 15,876,900	\$ 87,800	0.6%
Revenues						
User Fees	(483,465)	(498,902)	(503,300)	(530,100)	(26,800)	
Grants / Donations	(657,172)	(319,808)	(643,900)	(643,900)	-	
Reserves and Reserve Funds	(491,542)	(201,887)	(228,500)	(231,800)	(3,300)	
Other Internal Sources	(53,279)	(36,856)	(61,200)	(61,200)	-	
Total Revenues	\$ (1,685,458)	\$ (1,057,453)	\$ (1,436,900)	\$ (1,467,000)	\$ (30,100)	2.1%
Net Budget	\$ 13,374,009	\$ 11,853,009	\$ 14,352,200	\$ 14,409,900	\$ 57,700	0.4%

Personnel – Full Time

- The Personnel – Full Time includes the request for Parks Technician at the cost of \$51,700 commencing July 2019.

Personnel – Casual

- The \$109,200 Personnel Casual Wages consists of \$57,100 base increase to the collective agreement and \$3,600 is the annualization for the nine casual staffing approved in 2018. The balance of \$48,500 is for the request of a one year contract Waste Management Coordinator commencing in April 2019.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION - PARKS OPERATIONS

Contracts/Services

- The Contracts/Services have decreased by \$205,000 and are composed of the following.

	Variance breakdown							New/growth Staff & Programs
	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Base	Legislated	Annualization		
Sportsfield soccer	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
Sportsfield ball	15,000	15,000	-	-	-	-	-	-
Parks	556,300	611,300	55,000	55,000	-	-	-	-
Playgrounds	65,900	65,900	-	-	-	-	-	-
Forestry	254,300	294,300	40,000	-	-	-	-	40,000
Refuse Collection	1,471,900	1,321,900	(150,000)	(150,000)	-	-	-	-
Recycling Collection	4,438,300	4,288,300	(150,000)	(150,000)	-	-	-	-
Other	14,400	14,400	-	-	-	-	-	-
	\$6,846,100	\$6,641,100	\$ (205,000)	\$ (245,000)	\$ -	\$ -	\$ -	\$ 40,000

There is a \$245,000 base decrease. \$300,000 is related to lower waste contract renewal costs commencing April 2019. This is partially offset by a \$55,000 increase in contracting out janitorial services to washrooms in destination parks.

A \$40,000 new/growth staff & programs in contracts are related to the growth of the urban forest.

Materials/Supplies

- The Materials/Supplies have increased by \$36,600 and are composed of the following.

	Variance breakdown							New/growth Staff & Programs
	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Base	Legislated	Annualization		
Sportsfield soccer	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
Sportsfield ball	70,000	70,000	-	-	-	-	-	-
Parks	481,800	481,800	-	-	-	-	-	-
Playgrounds	150,700	150,700	-	-	-	-	-	-
Forestry	5,000	5,000	-	-	-	-	-	-
Uniforms / Clothing	21,300	21,300	-	-	-	-	-	-
Protective Clothing / Footwear	32,000	32,000	-	-	-	-	-	-
Utilities - Hydro	193,800	200,500	6,700	3,700	-	-	-	3,000
Utilities - Water	359,900	389,800	29,900	26,900	-	-	-	3,000
Equipment Repairs	106,900	106,900	-	-	-	-	-	-
Purchase Containers	60,000	60,000	-	-	-	-	-	-
Richmond Hill Blooms Supplies	14,200	14,200	-	-	-	-	-	-
Other	9,200	9,200	-	-	-	-	-	-
	\$1,564,800	\$1,601,400	\$ 36,600	\$ 30,600	\$ -	\$ -	\$ -	\$ 6,000

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION - PARKS OPERATIONS

The \$30,600 base increase is related to the inflationary pressure for hydro rates and water rates from the Water and Waste Water Financial Study for water supply.

The \$6,000 new / growth staff & programs increase is related to the material/supply needs for the new splash pad in David Hamilton Park.

Other Expenditures

The \$9,000 increase is the minor capital for the Parks Technician position starting in July 2019. The amount is funded through Tax Rate Stabilization Reserve.

User Fees

- The User fees have increased by \$26,800 and are composed of the following.

	Variance breakdown							New/growth Staff & Programs
	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Base	Legislated	Annualization		
Sports Field Revenue	\$ (262,300)	\$ (267,600)	\$ (5,300)	\$ (5,300)	\$ -	\$ -	\$ -	-
Recovery - Hydro	(73,000)	(74,500)	(1,500)	(1,500)	-	-	-	-
Picnics/Weddings Revenue	(62,000)	(82,000)	(20,000)	(20,000)	-	-	-	-
Lease Rental Revenue	(13,300)	(13,300)	-	-	-	-	-	-
Sale of Containers	(27,500)	(27,500)	-	-	-	-	-	-
Collection Tags	(55,000)	(55,000)	-	-	-	-	-	-
Advertising Revenue	(5,000)	(5,000)	-	-	-	-	-	-
Celebration Forest Donations	(5,200)	(5,200)	-	-	-	-	-	-
	\$ (503,300)	\$ (530,100)	\$ (26,800)	\$ (26,800)	\$ -	\$ -	\$ -	-

The \$26,800 increase is to reflect actual and is due to the new fees charged in the 2019 tariff fees bylaw.

Grants / Donations

- \$643,900 in Grants/Donation is the amount from Waste Diversion Ontario.

Reserves and Reserve Fund

- \$200,000 is transfer from the Tree Reserve and \$22,800 is the transfer from the blue box/green bin Reserve Fund.
- \$9,000 is the funding for the minor capital need of the Parks Technician position request commencing in July 2019.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

FIRE & EMERGENCY SERVICES DIVISION

The Fire & Emergency Services Division provides fire prevention and public education, fire suppression and medical response, specialty rescue response, dispatch services and other services to Richmond Hill. The 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. The Division is comprised of the following sections:

Administration
Operations
Training
Prevention
Communications

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	
Expenditures						
Administration	\$ 1,074,631	\$ 1,011,398	\$ 1,274,30	\$ 1,360,700	\$ 86,400	
Operations	19,575,191	20,013,615	20,663,500	21,345,600	682,100	
Training	485,822	346,499	632,900	678,200	45,300	
Prevention	1,138,033	1,199,534	1,231,900	1,240,200	8,300	
Communications	1,714,936	1,718,627	1,851,200	1,874,400	23,200	
Total Expenditures	\$ 23,988,613	\$ 24,289,673	\$ 25,653,800	\$ 26,499,100	\$ 845,300	3.3%
Revenues						
Administration	-	(4,859)	-	(9,000)	(9,000)	
Operations	(640,535)	(350,047)	(500,000)	(500,000)	-	
Training	(83,851)	(66,900)	(125,000)	(125,000)	-	
Prevention	(25,200)	(32,789)	(24,500)	(24,500)	-	
Communications	(815,788)	(423,199)	(849,000)	(843,000)	6,000	
Total Revenues	\$ (1,565,374)	\$ (877,793)	\$ (1,498,500)	\$ (1,501,500)	\$ (3,000)	0.2%
Net Budget						
Administration	1,074,631	1,006,539	1,274,300	1,351,700	77,400	
Operations	18,934,656	19,663,568	20,163,500	20,845,600	682,100	
Training	401,971	279,599	507,900	553,200	45,300	
Prevention	1,112,833	1,166,745	1,207,400	1,215,700	8,300	
Communications	899,148	1,295,429	1,002,200	1,031,400	29,200	
Net Budget	\$ 22,423,239	\$ 23,411,880	\$ 24,155,300	\$ 24,997,600	\$ 842,300	3.5%

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

FIRE & EMERGENCY SERVICES DIVISION

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 22,839,817	\$ 23,315,137	\$ 24,138,300	\$ 24,956,400	\$ 818,100	
Contracts / Services	535,318	523,580	716,300	689,200	(27,100)	
Materials / Supplies	536,295	416,855	698,900	749,200	50,300	
Other Expenditures	68,783	27,411	82,800	86,800	4,000	
Transfers to Other Funds	8,400	6,690	17,500	17,500	-	
Total Expenditures	\$ 23,988,613	\$ 24,289,673	\$ 25,53,800	\$ 26,499,100	\$ 845,300	3.3%
Revenues						
User Fees	(1,452,504)	(861,110)	(1,496,000)	(1,490,000)	6,000	
Grants / Donations	-	(16,683)	(2,500)	(2,500)	-	
Reserves and Reserve Funds	(112,870)	-	-	(9,000)	(9,000)	
Total Revenues	\$ (1,565,374)	\$ (877,793)	\$ (1,498,500)	\$ (1,501,500)	\$ (3,000)	0.2%
Net Budget	\$ 22,423,239	\$ 23,411,880	\$ 24,155,300	\$ 24,997,600	\$ 842,300	3.5%

	2018 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2019 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 24,138,300	\$ 270,000	\$ -	\$ 192,400	\$ 355,700	\$ 24,956,400
Contracts / Services	716,300	(27,100)	-	-	-	689,200
Materials / Supplies	698,900	(2,500)	40,000	(8,000)	20,800	749,200
Other Expenditures	82,800	(5,000)	-	-	9,000	86,800
Transfers to Other Funds	17,500	-	-	-	-	17,500
Total Expenditures	\$ 25,653,800	\$ 235,400	\$ 40,000	\$ 184,400	\$ 385,500	\$ 26,499,100
Revenues						
User Fees	(1,496,000)	6,000	-	-	-	(1,490,000)
Grants / Donations	(2,500)	-	-	-	-	(2,500)
Reserve and Reserve Funds	-	-	-	-	(9,000)	(9,000)
Total Revenues	\$ (1,498,500)	\$ 6,000	\$ -	\$ -	\$ (9,000)	\$ (1,501,500)
Net Budget	\$ 24,155,300	\$ 241,400	\$ 40,000	\$ 184,400	\$ 376,500	\$ 24,997,600

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

FIRE & EMERGENCY SERVICES DIVISION

Base

- The Personnel – Full-Time cost include \$80,000 of premium for staffs that conduct specialized training. The balance of it is due to step rate increase for staffs and fixed benefit rate increases.
- \$27,100 of the contracts decrease is mainly related to savings of replacing the Mobile Data Terminal (MDT) with iPads and Tablet Command Software. This is partially offset by the general contract cost increase from York Region Police, Dispatch Console and Tablet Command services/maintenance.
- \$5,000 of the Other Expenditure decrease is made up of savings from Minor Capital to reflect actual based on historical trend.
- \$6,000 lower user fees are related to reducing the number of MDT's in service annually.

Legislated

- The \$40,000 is for the legislated requirement of firefighter certification for water/ice and trench rescue.

Annualization

- \$184,400 is for the annualization of the four firefighters and start-up materials approved in 2018.

New / Growth Staff & Programs

- It is for the request of nine full time staff (\$316,000 for the 8 Firefighters and \$60,500 for the Emergency Management Coordinator) starting in July 2019. \$2,700 of the external training costs is included in the Community Services Administration division. These positions are based on recommendations from the Fire Master Plan that was received by Council in June 2016.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

FIRE & EMERGENCY SERVICES - ADMINISTRATION

Program Description

The Administration Division of the Fire & Emergency Services Division provides a number of functions such as human resources and labour management support planning & policy development, records management, occupational health & safety, equipment and facilities maintenance, purchasing and budget preparation & control. The Administration Division is also responsible for the selection and assignment of staff and personnel management.

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 874,626	\$ 847,633	\$ 931,500	\$ 1,015,600	\$ 84,100	
Contracts / Services	24,489	66,593	57,800	57,800	-	
Materials / Supplies	140,851	78,996	232,200	230,500	(1,700)	
Other Expenditures	34,665	18,175	52,800	56,800	4,000	
	\$ 1,074,631	\$ 1,011,398	\$ 1,274,300	\$ 1,360,700	\$ 86,400	6.8%
Revenues						
Grants / Donations		(4,859)			-	
Reserve and Reserve Funds			0	(9,000)	(9,000)	
	\$ -	\$ (4,859)	\$ -	\$ (9,000)	\$ (9,000)	
Net Budget	\$ 1,074,631	\$ 1,006,539	\$ 1,274,300	\$ 1,351,700	\$ 77,400	6.1%

Personnel – FT

- The Personnel – FT includes the request for the Emergency Management Coordinator at the cost of \$59,700 starting in July 2019.

Materials/Supplies

- The Materials/Supplies have decreased by \$1,700 and are composed of the following.

	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown				New/growth Staff & Programs
				Base	Legislated	Annualization		
Uniforms/Clothing	\$ 109,000	\$ 109,300	\$ 300	\$ -	\$ -	\$ -	\$ -	300
Emergency Preparedness	30,000	30,000	-	-	-	-	-	-
Building Maintenance/Repair	39,200	35,700	(3,500)	(3,500)	-	-	-	-
Office Supplies/Phone/Subscription	31,500	32,500	1,000	1,000	-	-	-	-
Membership/Tuition	17,000	17,000		-	-	-	-	-
Other	5,500	6,000	500	-	-	-	-	500
	\$ 232,200	\$ 230,500	\$ (1,700)	\$ (2,500)	\$ -	\$ -	\$ -	\$ 800

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

FIRE & EMERGENCY SERVICES - ADMINISTRATION

The \$2,500 base decrease is mainly related to the Building maintenance/Repair to reflect the actual needs.

The \$800 new/growth staff is related to the uniforms and mileage for the Emergency Management Coordinator starting in July 2019.

Other Expenditures

- The \$4,000 increase in Other Expenditure is made up of the \$9,000 minor capital needed for the Emergency Management Coordinator request in 2019, it is slightly offset by the \$5,000 savings to reflect actual based on historical trend.

Reserve and Reserve Funds

- The \$9,000 is the Transfer from Tax Rate Stabilization for the minor capital needs of the Emergency Management Coordinator starting in July 2019.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

FIRE & EMERGENCY SERVICES – FIRE OPERATIONS

Program Description

The Operations Division is led by the Deputy Chief of Operations and is divided into 4 platoons. Each platoon is managed by a Platoon Chief and has 7 Company Officers and 27 firefighters assigned to six fire stations strategically located throughout the community. The Operations Division provides 24/7 emergency and non-emergency services to the community. Non-emergency services include; public education, public relations, and pre-incident planning. Emergency services include; fire suppression, emergency medical services, hazardous materials, vehicle extrication, mutual aid and various technical rescue operations.

In 2018, Richmond Hill Fire & Emergency Services is projected to respond to approximately 5,800 incidents, which is significantly higher than the last 3 years (2017 - 5,378 incidents, 2016 – 5,204 incidents, 2015 – 4,894 incidents).

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 19,080,962	\$ 19,555,007	\$ 20,051,600	\$ 20,728,700	\$ 677,100	
Contracts / Services	196,323	201,213	296,400	291,400	(5,000)	
Materials / Supplies	263,788	248,160	285,500	295,500	10,000	
Other Expenditures	34,118	9,236	30,000	30,000	-	
Total Expenditures	\$ 19,575,191	\$ 20,013,615	\$ 20,663,500	\$ 21,345,600	\$ 682,100	3.3%
Revenues						
User Fees	(527,665)	(350,047)	(500,000)	(500,000)	-	
Reserves and Reserve Funds	(112,870)	-	-	-	-	
Total Revenues	\$ (640,535)	\$ (350,047)	\$ (500,000)	\$ (500,000)	\$ -	0.0%
Net Budget	\$ 18,934,656	\$ 19,663,568	\$ 20,163,500	\$ 20,845,600	\$ 682,100	3.4%

Personnel – FT

- The Personnel – FT includes the request for the 8 firefighters at the cost of \$296,000 starting in July 2019.
- It includes \$80,000 of premium for staffs that conduct specialized training.
- It includes \$192,400 for the annualization of the four firefighters approved in 2018.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

FIRE & EMERGENCY SERVICES – FIRE OPERATIONS

Contracts/Services

- The Contracts/Services have decreased by \$5,000 are composed of the following.

	Variance breakdown							New/growth Staff & Programs
	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Base	Legislated	Annualization		
Equip. Maintenance/Repairs	\$ 57,500	\$ 52,500	\$ (5,000)	\$ (5,000)	\$ -	\$ -	\$ -	-
Vehicle Maintenance/Repairs	238,900	238,900	-	-	-	-	-	-
	\$ 296,400	\$ 291,400	\$ (5,000)	\$ (5,000)	\$ -	\$ -	\$ -	-

The \$5,000 base decrease in equipment maintenance/repairs is to reflect actual based on historical trend.

Materials/Supplies

- The Materials/Supplies have increased by \$10,000 and are composed of the following.

	Variance breakdown							New/growth Staff & Programs
	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Base	Legislated	Annualization		
Veh. & Equip. Fuel/Lubricants	\$ 137,000	\$ 137,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
Protective Clothing/Footwear	73,500	85,500	12,000	-	-	(8,000)	-	20,000
Medical and Consumable Supplies	45,000	45,000	-	-	-	-	-	-
Maintenance and Cleaning Supplies	30,000	28,000	(2,000)	(2,000)	-	-	-	-
	\$ 285,500	\$ 295,500	\$ 10,000	\$ (2,000)	\$ -	\$ (8,000)	\$ -	20,000

The \$2,000 base decrease in maintenance and cleaning supplies is to reflect actual based on historical trend.

The \$8,000 decrease in annualization is related to the reduction for the start-up protective clothing and uniform for the 4 firefighters approved in 2018.

The \$20,000 New/growth Staff & Programs is related to the start-up protective clothing and uniform for the 8 new firefighters requested in 2019.

User Fees

- The \$500,000 user fee is for the emergency respond and false alarm revenue.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

FIRE & EMERGENCY SERVICES – FIRE TRAINING

Program Description

The Training Division is responsible for the development, coordination and delivery of training program needs. Training Officers also prepare and oversee examinations and assess the performance of fire personnel. The Training Division assists with the development of standard operating guidelines/procedures as well as conducts research and analysis of current and future fire service issues and trends to ensure that our fire services reflect the most current technology and delivery alternatives and all applicable legislation and standards that apply. New recruits are assigned to the Division for a fourteen week period where they undergo extensive training before being assigned to a fire company.

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 366,252	\$ 268,571	\$ 462,700	\$ 465,500	\$ 2,800	
Materials / Supplies	111,170	71,238	152,700	195,200	42,500	
Transfers to Other Funds	8,400	6,690	17,500	17,500	-	
Total Expenditures	\$ 485,822	\$ 346,499	\$ 632,900	\$ 678,200	\$ 45,300	7.2%
Revenue						
User Fees	(83,851)	(66,900)	(125,000)	(125,000)	-	
Total Revenue	\$ (83,851)	\$ (66,900)	\$ (125,000)	\$ (125,000)	\$ -	0.0%
Net Budget	\$ 401,971	\$ 279,599	\$ 507,900	\$ 553,200	\$ 45,300	8.9%

Materials/Supplies

- The Materials/Supplies have increased by \$42,500 and are composed of the following.

Variance breakdown

	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Base	Legislated	Annualization	New/growth Staff & Programs
Training - Specialized	\$ 53,000	\$ 93,000	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -
Training Centre Equipment & Water	73,200	78,200	5,000	5,000	-	-	-
Training Aids	26,500	24,000	(2,500)	(2,500)	-	-	-
	\$ 152,700	\$ 195,200	\$ 42,500	\$ 2,500	\$ 40,000	\$ -	\$ -

The \$2,500 base increase is made up of \$5,000 additional water needs for the training centre, this is partially offset by the savings in training aids to reflect the actual needs based on historical trend. The \$40,000 is for the legislated requirement of the water/ice and trench rescue.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

FIRE & EMERGENCY SERVICES – FIRE PREVENTION

Program Description

Fire Prevention reviews all plans for proposed construction sites and structures, and also inspects existing buildings to ensure compliance with the Ontario Fire Code and the fire safety requirements of the Ontario Building Code. Fire Prevention staff inspect and test fire protection systems, review fire safety plans/specifications, conduct fire investigations, deliver public education programs and prepare/maintain related reports, records, statistics and correspondence.

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 1,117,547	\$ 1,181,073	\$ 1,203,400	\$ 1,212,200	\$ 8,800	
Materials / Supplies	20,486	18,461	28,500	28,000	(500)	
Total Expenditures	\$ 1,138,033	\$ 1,199,534	\$ 1,231,900	\$ 1,240,200	\$ 8,300	0.7%
Revenues						
User Fees	(25,200)	(20,965)	(22,000)	(22,000)	-	
Grants / Donations	-	(11,824)	(2,500)	(2,500)	-	
Total Revenues	\$ (25,200)	\$ (32,789)	\$ (24,500)	\$ (24,500)	\$ -	0.0%
Net Budget	\$ 1,112,833	\$ 1,166,745	\$ 1,207,400	\$ 1,215,700	\$ 8,300	0.7%

User Fees

- The \$22,000 is the File Searches and Inspection revenue generated from Fire Prevention.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

FIRE & EMERGENCY SERVICES – FIRE COMMUNICATIONS

Program Description

The Communications Division provides emergency and non-emergency fire communication services for Richmond Hill, Aurora, Newmarket, East Gwillimbury, Georgina and Whitchurch-Stouffville. The Communications Division generates almost \$800,000 in revenue and processes over 70,000 telephone calls and 15,000 incidents annually.

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 1,400,430	\$ 1,462,852	\$ 1,489,100	\$ 1,534,400	\$ 45,300	
Contracts / Services	314,506	255,775	362,100	340,000	(22,100)	
Total Expenditures	\$ 1,714,936	\$ 1,718,627	\$ 1,851,200	\$ 1,874,400	\$ 23,200	1.3%
Revenue						
User Fees	(815,788)	(423,199)	(849,000)	(843,000)	6,000	
Total Revenue	\$ (815,788)	\$ (423,199)	\$ (849,000)	\$ (843,000)	\$ 6,000	-0.7%
Net Budget	\$ 899,148	\$ 1,295,429	\$ 1,002,200	\$ 1,031,400	\$ 29,200	2.9%

Contracts/Services

- The Contracts/Services have decreased by \$22,100 and are composed of the following.

Variance breakdown

	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Base	Legislated	Annualization	New/growth Staff & Programs
General Contracts	\$ 342,100	\$ 320,000	\$ (22,100)	\$ (22,100)	\$ -	\$ -	\$ -
Radio Maint & Repair	20,000	20,000	-	-	-	-	-
	\$ 362,100	\$ 340,000	\$ (22,100)	\$ (22,100)	\$ -	\$ -	\$ -

The \$22,100 base decrease is related to savings of replacing the Mobile Data Terminal with iPads and Tablet Command Software. This is partially offset by the general contract cost increase from York Region Police, Dispatch Console and Tablet Command services/maintenance.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

FIRE & EMERGENCY SERVICES – FIRE COMMUNICATIONS

User Fees

- The user fees have decreased by \$6,000 and are composed of the following.

Variance breakdown							
	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Base	Legislated	Annualization	New/growth Staff & Programs
Alarm Dispatch Revenue	\$ (839,000)	\$ (833,000)	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -
Tablet Command	(10,000)	(10,000)	0	0	-	-	-
	<u>\$ (849,000)</u>	<u>\$ (843,000)</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

The \$6,000 base decrease is related to reducing the number of Mobile Data Terminal in service annually.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

BY-LAW & LICENSING ENFORCEMENT DIVISION

The By-Law & Licensing Enforcement Division is responsible for developing new by-laws, amending and updating existing by-laws, promoting public awareness around by-laws, and enforcing by-laws. Currently, the majority of enforcement efforts are around property standards, noise, grass and weeds, signs, front yard parking and fencing. Enforcement includes responding to complaints, inspecting sites, initiating charges, preparing prosecution materials and providing evidence in court.

The Division is also responsible for administration of business licensing services (e.g., taxis, tow trucks and refreshment vehicles), issuing licenses, conducting licensing inspections and proactively enforcing licensing regulations.

With respect to parking, the By-law and Licensing Division proactively patrols the Town for parking violations and administers the adjudication associated with parking penalty notices through an Administrative Monetary Penalty System. The Division also administers a system for issuance of Temporary Parking Permits and coordinates the installation of signage associated with parking restrictions and permissions.

Additionally, the Division is responsible for Animal Services including the provision of public awareness around animal keeping rules and regulations, promoting responsible pet ownership, patrol and capture services for stray domestic pets as well as sick and injured wildlife, responding to wildlife-related inquiries and provision of shelter services. Currently the majority of work is completed through administration of a contract for services with the Ontario Society for Prevention of Cruelty to Animals (OSPCA).

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	
Expenditures						
Administrative Penalty System & Parking Control	\$ 1,245,424	\$ 1,227,194	\$ 1,430,500	\$ 1,527,800	\$ 97,300	
Bylaw & Licensing	1,754,504	2,056,507	2,207,000	2,299,200	92,200	
Animal Services	588,047	466,637	605,900	620,000	14,100	
Total Expenditures	\$ 3,587,975	\$ 3,750,338	\$ 4,243,400	\$ 4,447,000	\$ 203,600	4.8%
Revenues						
Administrative Penalty System & Parking Control	(2,055,419)	(1,367,535)	(2,244,800)	(2,244,800)	-	
Bylaw & Licensing	(279,782)	(398,254)	(272,300)	(363,700)	(91,400)	
Animal Services	(31,122)	(27,285)	(35,000)	(35,000)	-	
Total Revenues	\$ (2,366,323)	\$ (1,793,074)	\$ (2,552,100)	\$ (2,643,500)	\$ (91,400)	3.6%
Net Budget						
Administrative Penalty System & Parking Control	(809,995)	(140,341)	(814,300)	(717,000)	97,300	
Bylaw & Licensing	1,474,722	1,658,253	1,934,700	1,935,500	800	
Animal Services	556,925	439,352	570,900	585,000	14,100	
Net Budget	1,221,652	1,957,264	1,691,300	1,803,500	112,200	6.6%

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

BY-LAW & LICENSING ENFORCEMENT DIVISION

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable
Expenditures					
Personnel - Full-Time	\$ 2,660,237	\$ 2,919,35	\$ 3,272,200	\$ 3,384,500	\$ 112,300
Personnel - Casual	163,544	206,326	178,000	237,500	59,500
Contracts / Services	607,090	532,285	681,700	713,500	31,800
Materials / Supplies	64,768	82,016	111,500	111,500	-
Other Expenditures	92,336	10,36	-	-	-
Total Expenditures	\$ 3,587,975	\$ 3,750,38	\$ 4,243,400	\$ 4,447,000	\$ 203,600 4.8%
Revenues					
User Fees and Fines	\$ (2,356,321)	\$ (1,784,074)	\$ (2,550,800)	\$ (2,643,500)	\$ (92,700)
Reserves & Reserve Funds	(10,002)	(9,000)	(1,300)	-	1,300
Total Revenues	\$ (2,366,323)	\$ (1,793,074)	\$ (2,552,100)	\$ (2,643,500)	\$ (91,400) -3.6%
Net Budget	\$ 1,221,652	\$ 1,957,264	\$ 1,691,300	\$ 1,803,500	\$ 112,200 6.6%

	2018 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2019 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 3,272,20	12,300	-	-	-	\$ 3,384,500
Personnel - Casual	178,000	30,600	-	-	28,900	\$ 237,500
Contracts / Services	681,700	31,800	-	-	-	\$ 713,500
Materials / Supplies	111,50	-	-	-	-	111,500
Other Expenditures	0	-	-	-	-	-
Total Expenditures	\$ 4,243,40	\$ 14,700	\$ -	\$ -	\$ 28,900	\$ 4,447,000
Revenues						
User Fees and Fines	(2,550,800)	(92,700)	-	-	-	(2,643,500)
Reserves & Reserve Funds	(1,300)	1,300	-	-	-	-
Total Revenues	\$ (2,552,100)	\$ (91,400)	\$ -	\$ -	\$ -	\$ (2,643,500)
Net Budget	\$ 1,691,300	\$ 83,300	\$ -	\$ -	\$ 28,900	\$ 1,803,500

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

BY-LAW & LICENSING ENFORCEMENT DIVISION

Base

- Casual wages and benefits have increased to reflect staff eligibility to opt into OMERS benefits, salary grade increases for part-time Parking Enforcement Officers (associated with the compensation review) and additional part-time parking shifts associated with patrolling the Lake Wilcox area.
- Contract/Services have increased by \$31,800. This is mainly due to the increase in Animal Services contracts to reflect the actual needs and the contractual price increase for Grass Control. The price increase for Grass Control contract is recovered from property owners.
- The \$92,700 increase in User Fees and Fines is to reflect the actual experience from 2018 and the approved tariff fee increase.

New / Growth Staff & Programs

- It is for the request of the Customer Services Representative for a one year contract starting in July 2019

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

BY-LAW & LICENSING ENFORCEMENT DIVISION - ADMINISTRATIVE PENALTY SYSTEM & PARKING CONTROL

Program Description

The Administrative Monetary Penalty System (AMPS) is a fair and efficient municipal run alternative to the provincial court system for the administration and adjudication of parking and minor by-law offences. AMPS programs have significant benefits for municipalities over traditional judicial systems. AMPS offers a stream-lined and efficient process that improves service provision while reducing costs and generating revenue. It also reduces the need for the court system to address minor offences thereby allowing the courts to concentrate allocated time on more complicated matters with serious implications. In many circumstances the monetary penalty-based approach also provides for better, more efficient enforcement as it does not rely on a lengthy court process.

In September 2016, Council approved the implementation of AMPS for parking offences (SRPRS.16.140) and implementation began on July 1, 2017 with all processes engaged as of September 2017. 2018 was the first full year of operation of the AMPS program for parking offences. In 2019 it is anticipated that the AMPS program will be expanded to deal with licensing and/or other by-law offences.

The Parking Control Section enforces provisions of the Town's Parking Control By-law (Municipal Code Chapter 1116). This includes enforcement of parking regulations on all municipally-owned properties (e.g., roads, parks, community centre sites) as well as enforcement of fire routes and disabled parking on private property.

There are currently eight full-time permanent Parking Control Officers who work shifts so that two officers are on patrol during both the day and overnight, 7 days a week. A pool of part-time parking control officers provides back-up services filling in when full time officers are sick, on vacation or otherwise away from work.

Parking Enforcement Officers enforce parking regulations pro-actively, and also respond to complaints from the public about parking issues. The Parking Control Section also administers the processing of temporary parking permits, coordinates the installation of parking regulation signage across the Town, and administers agreements with private security companies to enforce parking on private property.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

BY-LAW & LICENSING ENFORCEMENT DIVISION - ADMINISTRATIVE PENALTY SYSTEM & PARKING CONTROL

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 1,038,533	\$ 1,031,520	\$ 1,240,400	\$ 1,319,600	\$ 79,200	
Personnel - Casual	115,484	182,723	151,100	181,700	30,600	
Contracts / Services	4,728	5,334	27,500	15,000	(12,500)	
Materials / Supplies	4,45	3,290	11,500	11,500	-	
Other Expenditures	82,34	4,328	-	-	-	
Total Expenditures	\$ 1,245,424	\$ 1,227,194	\$ 1,430,500	\$ 1,527,800	\$ 97,300	6.8%
Revenues						
User Fees	(2,055,19)	(1,367,535)	(2,244,800)	(2,244,800)	-	
Total Revenues	\$ (2,055,419)	\$ (1,367,535)	\$ (2,244,800)	\$ (2,244,800)	\$ -	0.0%
Net Budget	\$ (809,995)	\$ (140,341)	\$ (814,300)	\$ (717,000)	\$ 97,300	-11.9%

Personnel – Full Time

- The \$79,200 increase in full time salaries and benefits are the result of step rate of staffs combined with fixed benefit rate increases.

Personnel - Casual

- Of the \$30,600 casual wages increase, \$24,700 of it is to reflect the grade increase for part time (casual) Parking Enforcement Officers as well as one additional weekly parking patrol shift in the summer for Lake Wilcox area. The balance is the result of staff opting into OMERS for 2019.

Contracts/Services

- The Contracts/Services have decreased \$12,500 to reflect the actual needs based on historical experience.

User Fees

- The User Fee revenue is composed of the following.

	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Variance Breakdown				New/growth Staff & Programs
				Base	Legislated	Annualization		
AMPS Revenue	\$ (589,50)	\$ (282,500)	\$ 307,000	\$ 307,000	\$ -	\$ -	\$ -	\$ -
Fines - Parking	(1,612,800)	(1,919,800)	(307,000)	(307,000)	-	-	-	-
Temp On-Street Parking Permit	(42,500)	(42,500)	0	0	-	-	-	-
	\$ (2,244,800)	\$ (2,244,800)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

BY-LAW & LICENSING ENFORCEMENT DIVISION – BYLAW & LICENSING

Program Description

The Bylaw and Licensing Section is responsible for developing new by-laws, amending and updating existing by-laws, promoting public awareness around by-laws, and enforcing by-laws. Currently, the majority of enforcement efforts are around property standards, noise, grass and weeds, signs, front yard parking and fencing. Enforcement includes responding to complaints, inspecting sites, initiating charges, preparing prosecution materials and providing evidence in court.

The Section is also responsible for administration of business licensing services (e.g., taxis, tow trucks and refreshment vehicles), issuing licenses, conducting licensing inspections and proactive enforcement licensing regulations.

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 1,621,704	\$ 1,887,866	\$ 2,031,800	\$ 2,064,900	\$ 33,100	
Personnel - Casual	48,060	23,603	26,900	55,800	28,900	
Contracts / Services	14,315	60,314	48,300	78,500	30,200	
Materials / Supplies	60,423	78,727	100,000	100,000	-	
Other Expenditures	10,002	5,998	-	-	-	
Total Expenditures	\$ 1,754,504	\$ 2,056,507	\$ 2,207,000	\$ 2,299,200	\$ 92,200	4.2%
Revenues						
User Fees	(269,780)	(389,254)	(271,000)	(363,700)	(92,700)	
Reserves and Reserve Funds	(10,002)	(9,000)	(1,300)	-	1,300	
Total Revenues	\$ (279,782)	\$ (398,254)	\$ (272,300)	\$ (363,700)	\$ (91,400)	33.6%
Net Budget	\$ 1,474,722	\$ 1,658,253	\$ 1,934,700	\$ 1,935,500	\$ 800	0.0%

Personnel – Full Time

- The Personnel – Full Time includes \$7,500 overtime increase for the Bylaw patrol in Lake Wilcox Park.

Personnel – Casual

- The \$28,900 Personnel – Casual is the request of the Customer Services Representative for a one year contract starting in July 2019.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

BY-LAW & LICENSING ENFORCEMENT DIVISION – BYLAW & LICENSING

Contracts/Services

- The Contract/Services have increased by \$30,200 and is composed of the following.

Variance Breakdown

	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Base	Legislated	Annualization	New/growth Staff & Programs
Consulting - Property Clean Up	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Contracts-Weed Control	22,000	52,000	30,000	30,000	-	-	-
Hearing Fees	1,300	1,500	200	200	-	-	-
	\$ 48,300	\$ 78,500	\$ 30,200	\$ 30,200	\$ -	\$ -	\$ -

The \$30,200 increase in base budget is mainly related to the contractual price increase for Grass Control. The expense is recovered from property owners.

Materials / Supplies

- The Materials/Supplies is composed of the following.

Variance Breakdown

	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Base	Legislated	Annualization	New/growth Staff & Programs
Mileage	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -
Program Supplies	5,000	5,000	-	-	-	-	-
Uniforms/Clothing	10,000	10,000	-	-	-	-	-
Protective Clothing/Foot	3,300	2,400	(900)	(900)	-	-	-
Memberships	1,700	3,000	1,300	1,300	-	-	-
Tuition	1,500	2,600	1,100	1,100	-	-	-
Training - Mandatory	3,500	1,000	(2,500)	(2,500)	-	-	-
Printing	14,000	15,000	1,000	1,000	-	-	-
Office Supplies	6,000	6,000	-	-	-	-	-
	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

BY-LAW & LICENSING ENFORCEMENT DIVISION – BYLAW & LICENSING

User Fees

- The User Fees have increased by \$92,700 and is composed of the following.

	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	Variance Breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Photo Fees	\$ (6,000)	\$ (8,000)	\$ (2,000)	\$ (2,000)	\$ -	\$ -	\$ -
Grass Cutting Revenue	(30,000)	(69,200)	(39,200)	(39,200)	-	-	-
Property Standards Revenue	(25,000)	(25,000)	0	0	-	-	-
Vehicle & Driver License	(70,000)	(70,000)	0	0	-	-	-
Revenue - Business Licenses	(40,000)	(40,000)	0	0	-	-	-
Tow Truck Licenses	(100,000)	(145,000)	(45,000)	(45,000)	-	-	-
Tow Truck Licenses - Fines	0	(1,500)	(1,500)	(1,500)	-	-	-
Noise Exemption Bylaw	0	(5,000)	(5,000)	(5,000)	-	-	-
	\$ (271,000)	\$ (363,700)	\$ (92,700)	\$ (92,700)	\$ -	\$ -	\$ -

The \$92,700 base increase includes the recovery and administrative charges from grass cutting revenue, as well as the increased number of tow truck licenses/fines, and noise by-law exemption fees.

TOWN OF RICHMOND HILL

2019 Draft Budget

COMMUNITY SERVICES DEPARTMENT

BY-LAW & LICENSING ENFORCEMENT DIVISION – ANIMAL SERVICES

Program Description

The By-law and Licensing Division is responsible for Animal Services in the Town including the provision of public awareness around animal keeping rules and regulations, promoting responsible pet ownership, patrol and capture services for stray domestic pets as well as sick and injured wildlife, responding to wildlife-related inquiries and provision of shelter services.

Currently the majority of Animal Services work is completed through administration of a contract for services with the Ontario Society for Prevention of Cruelty to Animals (OSPCA).

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals Nov 30, 2018	2018 Approved Budget	2019 Draft Budget	Variance (Favourable)/ Unfavourable	
Expenditures						
Personnel - Casual	\$ -	\$ -	\$ -	\$ -	\$ -	
Contracts / Services	588,047	466,637	605,900	620,000	14,100	
Materials / Supplies	-	-	-	-	-	
Total Expenditures	\$ 588,047	\$ 466,637	\$ 605,900	\$ 620,000	\$ 14,100	2.3%
Revenues						
User Fees	(31,122)	(27,285)	(35,000)	(35,000)	-	
Reserves and Reserve Funds	-	-	-	-	-	
Total Revenues	\$ (31,122)	\$ (27,285)	\$ (35,000)	\$ (35,000)	\$ -	0.0%
Net Budget	\$ 556,925	\$ 439,352	\$ 570,900	\$ 585,000	\$ 14,100	2.5%

Contracts/Services

- The \$14,100 contractual price increase is to reflect the actual cost in animal services contract in 2018 associated with emergency veterinary care of animals in shelter custody and after hours emergency work.

Facility Operator I – DDO – New Staff Request

Overview

The Town of Richmond Hill took possession of the David Dunlap Observatory (DDO) lands, Administration Building and Observatory in 2017. The facility officially opened to the public in June, 2018 which includes the administration and observatory buildings. The programs and services offered to the public have proven to be quite successful and the buildings have been utilized 7 days per week throughout the peak summer season. Currently part time staff are scheduled to provide facility operations support and customer service during all program hours which includes program room set up and tear down, daily housekeeping/cleaning duties and front line customer service. Without a full time qualified operator on site, responsibility for preventative maintenance has been assigned to existing facility operations staff which takes them away from their regular duties.

Since the Town of Richmond Hill has taken possession of the DDO lands and accompanying facilities, staff have seen a surge of interest in the site. The DDO is well known in the science community and interest within the general community has been overwhelming. Facility use to date consists of a many different types of functions, all which require specialized support and in some cases several meetings with groups before the function. The DDO has hosted the following types of events:

- Town of Richmond Hill Programming
- Astronomy Lectures
- Summer Camps
- Private Tours
- Wedding Photos
- Filming Permits for Major Production Studios
- Filming Permits for Network Television
- Independent Film Shoots
- Special Events
- Internal Bookings

In 2016 the Recreation & Culture Division underwent a Core Services Review. One of the key findings noted that overall staffing levels in Facility Operations are lower than many comparative municipalities. Due to this, the review recommended a Facility Operator be hired to undertake repairs in the recreation facilities and for coverage during absences of regularly scheduled CUPE staff. With the implementation of the DDO, staff are recommending a Facility Operator I be approved that would provide priority services at the DDO in addition to the facility coverage elsewhere.

Program Description

Staffing Resources

The Facility Operator I would be scheduled at the DDO to ensure to ensure the site has a consistent staffing presence and both buildings at the DDO are well maintained – This includes all preventative maintenance functions such as daily safety checks, opening/closing checks, legislated fire code checks, and general maintenance as well as cleaning are completed on a regular basis. Currently, the DDO is staffed in an ad-hoc fashion, by permit/program only, on a monthly basis. However, given the increasing popularity of the facility for programs, private tours, internal bookings, and television/movie filming, an increased amount of ad-hoc staffing takes place after monthly schedules have already been confirmed with staff. In some cases, additional staff must be scheduled on an as required basis for contractors/potential clients that require access to the facility.

In the best interest of this historical site and to serve the current and future needs of this facility, it is recommended that the Facility Operator I be approved to ensure the site has a consistent staffing presence and both buildings at DDO are well maintained.

In addition to the responsibilities for the DDO, this Facility Operator I would be utilized to provide shift coverage as a result of other full-time operators being absent for sickness or vacation and will provide assistance at other facilities for tasks which require two staff to complete for safety or efficiency – such as re-lamping light fixtures, ceiling tile replacement, lifting/moving heavy objects (over 50lbs), transporting equipment/heavy objects from site-to-site.

Strategic Alignment

The approval of a Full-Time Facility Operator I position would assist in meeting the following outcomes and strategies, as outlined in the Town's Strategic Plan:

- Wise management of municipal resources (Goal Four, Indicator – Being responsible)
 - Being more responsible and less wasteful in the usage of resources such as: people, time, and money.

Analysis of Alternative Approaches

All recreation facilities within the Town are staffed with a minimum of one Facility Operator staff. An assigned Facility Operator I is required to ensure all maintenance and preventative maintenance functions are completed regularly as well as being made available to cover planned and unplanned absences at other sites. Without this position, there will continue to be a substantial dependability on part-time Facility Attendants for coverage of full-time designated shifts, who are not trained and/or certified to complete the preventative maintenance tasks required during these shifts.

Not approving the recommendation of a Facility Operator I will require facility staff with assigned buildings to be reassigned to complete tasks at DDO, which will effectively reduce staffing resources at their stationed site.

Cost and Benefit Analysis

It is estimated that the Facility Operator I position be graded as Grade 6 CUPE, 40-hour work week. It is directly in comparison with other similar positions in the Recreation & Culture Division including the following positions:

Business Case - New Staff Request

Facility Operator I DDO

	Current Year (2019) Impact	Full Year (2020) Impact
Start Date	01-Jul-18	
End Date or Contract Terms		
Full Time or Contract	Full Time	Full Time
CUPE/Admin/SEA/FIRE	CUPE	CUPE
Grade	6	6
Step	1	2
Annual Salary	\$ 62,200	\$62,200
Annual Benefit	16,400	16,400
Operating Costs		
Salaries (Prorated Salary Based on Start Month)	31,100	62,200
Benefits	8,200	16,400
Corporate allocation for training	300	300
Corporate allocation for conference	0	0
Equipment & Vehicle Rental		
Specialized or mandatory training		
Membership		
Uniforms	500	500
Minor Capital (cell phone and smart phone charges)		
Total Operating Costs	\$40,100	\$79,400
Funding Source		
Reduction in casual wages & benefits	\$8,400	\$16,800
Building Rental	31,700	62,600
Reserve Fund - Specify		
Grants		
Tax Rate	0	0
Total Funding Sources	\$40,100	\$79,400
Difference	0	0
Capital Costs		
Furniture (\$5K) & desktop with standard software (\$4K) (Desktop or Laptop Computer, Standard Corporate Software, Land Line Telephone and Associated Service costs, Data/Telco cable runs (If Required) etc)		
Office built for Managers and above (\$25K)		
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	\$40,100	\$79,400

Conclusions and Recommendations

The addition of this position in a full-time capacity will benefit the Town by having a full-time staff dedicated to the DDO site for Facility Operations, and allow for coverage of other full-time Facility Operators at other recreational facilities which will increase productivity within the Facility Operations section of the Recreation & Culture Division. It will align the Division with the recommendations of the Core Services Review by strengthening the capacity of Facility Operations, allowing for increased responsibility for operations, repairs, and preventative maintenance of recreation facilities.



Appendix A - Job Description

Job Title:	Facility Operator I
Employee Group:	CUPE
Department:	Community Services
Division:	Recreation & Culture
Location:	Community Centres, David Dunlap Observatory & Pools
Reports To (Position):	Supervisor of Facility Operations – Community Centres and Pools

Position Summary:

(Provide a brief description of the “primary function” of the job.)

The Facility Operator is responsible for facility operations & maintenance at Pools/Community Centre/Richmond Green/David Dunlap Observatory and Heritage Sites. This position oversees the facility to ensure programs/events run as scheduled and is responsible for the security and safety of the facilities and its patrons, keeping all areas of the facility clean and that all mechanical aspects of the facility are maintained and kept in good working order. The position will be unassigned to any specific facility, serving as a ‘floating’ staff.

Duties and Responsibilities:

(List and describe the major duties or responsibilities of the job that are regular and recurring requirements.)

General Duties (applicable for all sites):

- Ensure the facility is opened and/or closed at scheduled times, depending on scheduled shift
- Responsible for the security of the building
- Distribution, set-up and take-downs of equipment and materials, and staging for programs and private rentals
- Communicate effectively with supervisor, site staff and other departments regarding work orders and repairs.
- Perform general cleaning/maintenance such as mopping, sweeping, vacuuming, window cleaning, washroom/dressing room cleaning, snow removal, garbage pickup, high dusting, cleaning tables and spot cleaning
- Perform general facility maintenance and repairs (painting, plumbing, ceiling and floor tile repairs, light bulb replacement,)
- Provide front line customer service, responding to requests from patrons, the general public and other Town of Richmond Hill staff on general facility issues and/or maintenance requests
- Operate power tools, cleaning and safety equipment
- Operate, monitor and record readings for facility operation systems and complete facility and equipment/mechanical maintenance checklists with minimal supervision
- Ensure that all policies and procedures are being followed by patrons and part time maintenance staff as applicable

- Promote a safety conscious working environment. Notice potentially hazardous situations, consistently enforce safety procedures and demand compliance with health and safety regulations with part time staff and contractors
- Adhere to corporate initiatives such as recycling and energy management
- Complete Monthly Health and Safety Inspections (test the fire alarm, sprinkler valve, emergency lighting and fire)
- Assist coordinating equipment for events inside & outside
- Clear snow, sand and salt stairs and walkways
- Assist with annual facility inventory
- Order, purchase, receive and distribute supplies
- Assist with training and coordination of part-time staff tasks
- Perform First Aid/CPR and fill out applicable incident/accident reports
- Email in and maintain a record of all work orders and repairs
- Maintain storage of all equipment and supplies in an organized, clean and orderly manner
- Other duties as assigned

Pool Operations (applicable for all sites):

- General cleaning of the pool deck and change rooms
- Water testing
- Backwashing
- Operating, trouble shooting and maintaining of the filtration and sanitization systems.
- Balance pool water (i.e. add chemicals as needed)
- Dose and clean the pool after a fouling occurs (adhere to local, provincial and national standards)
- Vacuum the pool and clean the vacuum on a weekly basis
- Maintain inventory and order pool and facility materials and supplies
- Drain pool to skimming level daily
- Add appropriate make up water to the pool daily
- Skim the pool(s) daily of debris (or as required)
- Perform pool accessible lift inspection weekly
- Dump and scrub of the pool filter tank
- Perform backwash of the pool's filtration system
- Maintain chlorine injectors
- Disinfect and maintain a clean and safe pool deck
- Disinfect any shower stalls
- Disinfect and maintain saunas
- Conduct applicable re-lamping within the facility

- Perform any jobs the cleaners did not do the night before
- Maintain facility program rooms (i.e. clean as needed, set up programs and take down programs)
- Maintain splash pad and operate within guidelines set forth by York Regional Health Department.
- Maintain a clean and safe facility
- Maintain all pool equipment
- Assist with training of part time attendants and aquatic shift supervisors
- Act as Lead Hand during Annual Shut Downs.

David Dunlap Observatory Only:

- Complete all preventative maintenance logbooks and functions
- Complete daily safety logbooks and fire safety checks

Skills and Experience:

(Highlight specific skills/competencies, experience and other requirements essential to the job including # of years experience.)

- Minimum 2 years' mechanical, pool and facility maintenance experience
- A team player with good communication and customer service skills
- Knowledge in the operation of Ultra Violet Light Systems
- Excellent customer service skills responding to customer needs in a timely, professional, helpful and courteous manner
- Basic knowledge of word processing and email

Training and Education:

(Identify any licenses, certifications and designations required to perform the job.)

- High School Diploma
- Certified Pool Operator Certificate
- ORFA Building Maintenance and Operations Course or equivalent is an asset
- Standard First Aid, CPR and AED Certificates
- Valid Class G driver's license in good standing
- Satisfactory Vulnerable Sector security clearance

Approved By:

Supervisor/Manager/Director

Date:

Approved By:

Department Head

Date:

Reviewed By:

Human Resources

Date:

Parks Technician – New Staff Request

Overview

The provision of parks, trails and open spaces support healthy lifestyles, offer opportunities to connect, contribute to environmental protection and support a more vibrant community. The Town of Richmond Hill is renowned for the provision of parks, outdoor sports courts and fields, natural areas, trails and quality park amenities. According to the 2016 Richmond Hill Community Survey Results; parks, open spaces and pathways were highly rated on their importance to the community.

Public Works Operations, Community Services is responsible for stakeholder engagement, maintenance, repair and beautification of the Town's parks and outdoor open spaces. This includes existing municipal parks facilities, trail systems, natural open spaces, the urban forest, support for environmental stewardship and special events including:

- 360 hectares of maintained parkland
- 460 hectares of open space
- 46 ball diamonds
- 56 soccer fields
- 88 tennis courts
- 70 km of recreational trails
- Approximately 71,000 municipally maintained trees

Program Description

The Parks Technician is required to assist with the management of parks, open spaces and their many assets.

Reporting to the Manager, Parks Operations the Parks Technician will oversee the following activities:

- Assist with capital budget preparation and administration including forecasting, life cycle management and program sustainability
- Project management & contract administration
- Assist with special projects and initiatives

Capital Budget

Operations is responsible to inform the capital budget process for Parks Operations, Parks Design (EIS) and Parks Planning (PRS). In conjunction with asset and work order management software, the position will perform inspections of park assets. Based on these inspections combined with life cycle management and user group feedback, provide information to the various stakeholders including Parks Planning and Design to assist with informing the annual and 10-year capital budgets.

Project Management & Contract Administration

Parks Operations oversees numerous contracted services and capital projects. The scope of these projects vary significantly and are essential to maintaining parks infrastructure, service delivery and meeting stakeholder needs. The position will be responsible for contract management including developing specifications, inspections, and contractor performance.

Special Projects & Initiatives

Assist with the delivery of special projects e.g., utility audits, soil health assessments, bridge and culvert inspections.

Strategic Alignment

The Park Technician position aligns with the Strategic Plan, Goal #2 “Stronger Connections in Richmond Hill”, by responding to the changing needs of the community through adapted services and programs, and Goal #4, “Wise Management of Resources in Richmond Hill”.

Comparative Analysis

N/A

Analysis of Alternative Approaches

There are no comparable positions in Parks Operations to accommodate the increasing workload. Supervisors, Forepersons and Leadhands are currently managing contracts, capital projects, in addition to facilitating infrastructure inspections and the many other duties they already perform.

The lack of a dedicated resource will impact the ability to identify assets within parks and open spaces in conjunction with the greater impact on assets found with the public realm prior to reaching end of life or failure. This will further lead to a reactive rather than a proactive approach to managing life cycles. It has been recognized within the corporate GIS review that there is a significant volume of park type assets, including street furniture, hard surfaces and entrance features within these areas that require attention. Considering risk, customer service and economics, a more proactive approach to managing these assets is necessary.

Cost and Benefit Analysis

The Parks Technician has been identified in previous staffing forecasts. The position is instrumental in identifying and bringing forward park asset deficiencies prior to them reaching end of life. This approach also mitigates risk ensuring parks assets remain available and in a good state of repair for residents and user groups to utilize and enjoy. The ongoing inspection of infrastructure will result in the following advantages:

- cost avoidance and savings
- extending asset life cycles
- meeting service level targets

Public Works Operations participated in an internal audit conducted by the Regional Municipality of York. This exercise focused on project management (PM) including contract administration and financial controls within the division. The auditor identified several key findings and recommended areas of improvement, primarily stronger contract oversight which this position will provide. Parks Operations does not have dedicated PM staff to manage the 40+ annual contracts.

Conclusions and Recommendations

The Parks Technician is being identified in conjunction with the 2019 operating budget. Using the work order management tool “Maximo”, this position will focus on the overall management of parks by focusing on the numerous multi-faceted assets found within the public realm.

The position will assist in the further development of the overall management of the Towns’ parks system. The resource will focus on life cycle management in conjunction with target service level monitoring leading to the optimization of the asset while considering its impact and how it relates to the surrounding environment. Further, the resource will enhance our ability to communicate and respond to stakeholder needs.

	Current Year (2019) Impact	Full Year (2020) Impact
Start Date	01-Jul-18	
End Date or Contract Terms	31-Dec-18	
Full Time or Contract	Full Time	Full Time
CUPE/Admin/SEA/FIRE	SEA - 35 hr	SEA - 35 hr
Grade	7	7
Step	1	2
Annual Salary	\$81,800	\$83,200
Annual Benefit	21,600	22,000
Operating Costs		
Salaries (Prorated Salary Based on Start Month)	40,900	83,200
Benefits	10,800	22,000
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	\$52,000	\$105,500
Funding Source		
Reduction in casual wages & benefits		
Program efficiencies (contracts, consulting, etc)		
Reserve Fund - Specify		
Grants		
Tax Rate	52,000	105,500
Total Funding Sources	\$52,000	\$105,500
Difference	0	0
Capital Costs		
Furniture (\$5K) & desktop with standard software (\$4K) (Desktop or Laptop Computer, Standard Corporate Software, Land Line Telephone and Associated Service costs, Data/Telco cable runs (<i>If Required</i>) etc)	\$9,000	
Office built for Managers and above (\$25K)		
Computer hardware/software beyond standard issue		
Vehicle		
Total Capital Costs	\$9,000	\$0
Funding Source		
Reserve Fund - Specify		
Grants		
Tax Rate Stabilization	9,000	0
Total Funding Sources	\$9,000	\$0
Difference	0	0
Total Operating and Capital Costs	\$61,000	\$105,500

Appendix A – Job Description

(To be reviewed by Jennifer Rose in Human Resources)



Job Description

Job Title:	Parks Technician
Employee Group:	
Department:	Community Services Department
Division:	Public Works Operations Division
Location:	1200 Elgin Mills Road East
Reports To (Position):	Manager of Parks

Position Summary:

(Provide a brief description of the “primary function” of the job.)

Duties and Responsibilities:

(List and describe the major duties or responsibilities of the job that are regular and recurring requirements.)

Skills and Experience:

(Highlight specific skills/competencies, experience and other requirements essential to the job including # of years experience.)

Training and Education:

(Identify any licenses, certifications and designations required to perform the job.)

Approved By:

Supervisor/Manager/Director

Date:

Approved By:

Department Head

Date:

Reviewed By:

Human Resources

Date:

New Initiative

Contract Waste, Operations Coordinator

Overview/Background

The Public Works Operations Division delivers numerous front facing services including road maintenance, water distribution, wastewater conveyance, parks and urban forestry management and fleet services. The Parks Operations Section is responsible for numerous services including the program delivery for waste management services within the public realm, parks, town facilities, special events, in addition to supporting residential and multi-residential buildings.

The services provided include the administration and collection of multiple waste streams, Operations Centre hazardous waste management and the promotion of educational materials.

Project Description

With a focus on the new waste contract, staff have identified a number of areas that require additional support. These include the following:

Assumption of New Development

The Town is experiencing extensive growth and intensification in the form of residential, multi-residential, industrial, commercial and Institutional (ICI) development. New developments are required to be designed and constructed to facilitate municipal collection or meet private collection standards. These services generally include the collection of three stream waste material including refuse, recycling and organics.

To ensure services are delivered effectively and safely, several critical processes must be followed:

- site plan application review and conformance
- site inspection to confirm infrastructure conforms to the approved site plan
- monitoring of buildings to ensure infrastructure remains operational and functional
- monitoring of the buildings to ensure continuous improvement towards diversion goals

Contract Administration

The new waste management contract comes into effect in April 2019. In order to achieve target service levels, contract compliance and improve diversion rates, an additional resource is required to achieve these objectives. This position would provide additional support in the following areas:

- monitor and respond to contractor performance issues
- monitor and ensure resolutions are addressed and documented
- monitor for compliance with waste collection standards
- respond to resident's concerns
- public education and enforcement
- monitor areas within the public realm that are serviced by the contractor

Stakeholders & Impacts

The waste management portfolio within the Town of Richmond Hill has seen extensive growth and development in the last few years including:

- revised waste standards
- waste diversion within destination and community parks
- recycling collection at community mailboxes
- new waste contract commencing April 2019
- Ontario's new waste management framework including new legislation and a strategy to guide progress that will protect the environment and drive innovation

In addition to meeting service level targets, there will be more rigor required to achieve waste diversion compliance aligned with the new provincial standards. Accordingly, an additional Waste Management Coordinator is required.

Staffing Requirements/Project Costs

This is a contract position to be funded from the cost savings associated with the new waste collection contract commencing in April 2019.

The annualized estimated cost for this contract position is \$64,600. The 2019 budget impact is \$48,500 contemplating an April start date. The \$16,100 contract balance will impact the 2020 operating budget.

Strategic Alignment

The Waste Management Coordinator position aligns with the Strategic Plan, Goal #2 “Stronger Connections in Richmond Hill,” by responding to the changing needs of the community through adapted services and programs and Goal #4, “Wise Management of Resources in Richmond Hill.”

Comparative Analysis

Corporately, there are two Waste Management Coordinators providing support to various components of the town's waste management program; one in Environment & Infrastructure Services under the Corporate Asset Management & Environment Services portfolio and one in Community Services, Public Works Operations. The latter individual's time is being directed to respond to customer service issues associated with the current waste contract, staff oversight for the collection of refuse and recycling in the parks system, community mailbox recycling program and town facilities in addition to development application review.

Analysis of Alternative Approaches

The existing resources are fully engaged and do not have the capacity to support the additional expectations of the new waste contract, implementation of the revised waste standards and legislative compliance.

Cost and Benefit Analysis

The Waste Management Coordinator has been identified during the updating of the waste standards, by-law review and in conjunction with the award of the new waste contract.

The position is instrumental in further identifying and bringing forward contract deficiencies and performance issues. This approach will mitigate risk, enhanced customer service while working towards improving diversion rates. Further, ensure inspections support the reduction of blue ox contamination.

Conclusions and Recommendations

The Waste Management Coordinator has been identified during the updating of the waste standards, by-law review and in conjunction with the award of the new waste contract.

This contract position is instrumental in further identifying and bringing forward contract deficiencies and performance issues. This approach will mitigate risk, enhanced customer service while working towards improving diversion rates.

BUSINESS CASE - NEW STAFF REQUEST 8 Firefighter Positions

Overview

In the fall of 2015, the Town of Richmond Hill initiated a Fire & Emergency Services Master Plan (FESMP) study as part of its comprehensive community planning process to guide the delivery of fire protection services over the next ten years.

The FESMP provided a complete review of the current operations of Richmond Hill Fire & Emergency Services (RHFES) to assist Council in establishing key objectives for the department. The plan included recommendations to address both short-term (five year) and long-term (ten year) strategies for the municipality.

The analysis and recommendations contained within the plan were prepared based on a foundation of legislated responsibilities, the Ontario Fire Marshal and Emergency Management Public Fire Safety Guidelines, and stakeholder engagement. The plan was developed with the highest regard for the legislated responsibilities of the municipality as contained with the Fire Protection and Prevention Act (1997) and the Occupational Health and Safety Act.

The FESMP consisted of 42 recommendations. This business case will focus on recommendation 37 that states “the Fire Chief be directed to develop a multi-year implementation plan for Council’s consideration in responding to the proposed fire suppression phases contained within the Fire and Emergency Services Master Plan.” The proposed fire suppression phases are:

- Phase 1 – Staff Rescue Truck at Station 8-1
- Phase 2 – Add a Staffed Aerial to Station 8-1, and relocate the Rescue Truck to Station 8-6
- Phase 3 – Add Station 8-7 and add a Staffed Engine

Phase 1

As a result of Council approving the hiring of 8 firefighters on February 28, 2017, this phase of the FESMP is complete.

Phase 2

This phase of the FESMP has started, as Council approved the first 4 firefighters required to staff the Aerial Truck on January 30, 2018. An additional 16 firefighters are still required, and staff are requesting 8 new firefighters be hired in 2019, and the remaining 8 firefighters be hired in 2020. This will permit the Aerial Truck to be fully staffed, and placed in service.

BUSINESS CASE - NEW STAFF REQUEST

8 Firefighter Positions

Program Description

Existing Fire Suppression Resources

The RHFES Suppression Division currently consists of 152 firefighters divided into a four platoon system consisting of 38 firefighters per platoon. The platoons are assigned to six fire stations located strategically throughout the Town, with one station being a multi crew station. Fire suppression staff provides services 24 hours per day, seven days per week coverage for 365 days per year. As a result of vacation, lieu time, sick time, and other approved absences, the minimum on-duty staffing is 28 (see **Table 1.**)

Table 1:

Station	Station Address	Apparatus	Total Staffing	Minimum Staffing
8-1	191 Major Mackenzie Drive West	Engine	6	4
		Rescue	6	3
		Platoon Chief	1	1
8-2	13067 Yonge Street	Engine	5	4
8-3	1371 16 th Avenue	Aerial	5	4
8-4	1365 Elgin Mills Road East	Engine	5	4
8-5	150 High Tech Road	Engine	5	4
8-6	101 Gamble Road	Engine	5	4
On Duty Staffing Per Platoon			38	28

Fire Protection and Prevention Act

Within Ontario, there is no specific legislated standard that a municipality must achieve with regard to the number of firefighters required to respond to any given incident. The Fire Protection and Prevention Act (FPPA) does require that a municipal Council assess this level of resources based on determining its *“local needs and circumstances.”*

The FESMP contained options for Council’s consideration directly related to the department’s ability to assemble and deploy a sufficient number of firefighters to achieve the initial response and depth of response firefighter staffing levels required to provide fire suppression response services based upon the local needs and circumstances of the Town of Richmond Hill as defined by the FESMP. To assist with evaluating the level of fire suppression staff resources required by the Town of Richmond Hill, the study identified the different guidelines and standards that are currently relevant within Ontario. Through comparison of each guideline/standard with a typical fire scenario this analysis presents insight into the industry best practices based on a risk-based approach.

BUSINESS CASE - NEW STAFF REQUEST

8 Firefighter Positions

National Fire Protection Association

The National Fire Protection Association (NFPA) is an international non-profit organization that was established in 1896. The organization's mission is to reduce the worldwide burden of fire and other hazards on the quality of life by providing and advocating consensus codes and standards, research, training, and education. With a membership that includes more than 70,000 individuals from nearly 100 nations, NFPA is recognized as one of the world's leading advocates of fire prevention and an authoritative source on public safety.

National Fire Protection Association - 1710

NFPA 1710 "Standard for the Organization and Deployment of Fire Suppression Operations, Emergency medical Operations, and Special Operations to the Public by Career Fire Departments" provides a resource for determining and evaluating the number of career firefighters required based upon recognized industry best practices.

NFPA 1710 is a standard that is designed for larger municipalities that, as a result of many factors, are operating their fire department utilizing primarily full-time (career) firefighters. Relevant references from NFPA 1710 include the following:

- This standard applies to the deployment of resources by a fire department to emergency situations when operations can be implemented to save lives and property; and,
- The standard is a benchmark for most common responses and a platform for developing the appropriate plan for deployment of resources for fires in higher hazard occupancies or more complex incidents.

The NFPA references support the strategic priority of saving lives and property, as well as recognizing the standard as a "*benchmark*" for determining the appropriate level of resources based on the complexity and level of risk present.

This standard identifies the minimum deployment of firefighters based on an "Initial Arriving Company" and an "Initial Full Alarm Assignment."

Initial Arriving Company – "*Initial Response*"

Initial response is consistently defined in the fire service as the number of firefighters initially deployed to respond to an incident. Fire service leaders and professional regulating bodies have agreed that until a sufficient number of firefighters are assembled on-scene, initiating tactics such as entry into the building to conduct search and rescue, or initiating interior fire suppression operations are not safe practices. If fewer than four firefighters arrive on scene, they must wait until a second vehicle, or additional firefighters arrive on scene to have sufficient staff to commence these activities.

BUSINESS CASE - NEW STAFF REQUEST

8 Firefighter Positions

NFPA 1710 refers to the “Initial Arriving Company” as an “Engine Company” and further defines the minimum staffing level of an Engine Company as four firefighters whose primary functions are to pump and deliver water and perform basic firefighting at fires, including search and rescue.

An initial response of four firefighters once assembled on-scene is typically assigned the following operational functions. The officer in charge shall assume the role of Incident Commander; one firefighter shall be designated as the pump operator; one firefighter shall complete the task of making the fire hydrant connection; and the fourth firefighter shall prepare an initial fire attack line for operation.

The assembly of four firefighters on the fire scene provides sufficient resources to safely initiate some limited fire suppression operations. This first crew of four firefighters is also able to conduct the strategic operational priority of “size-up” whereby the officer in-charge can evaluate the incident and where necessary, request an additional depth of resources that may not have been dispatched as part of the initial response.

Fire scene responsibilities of an initial response are highlighted in Figure 1.

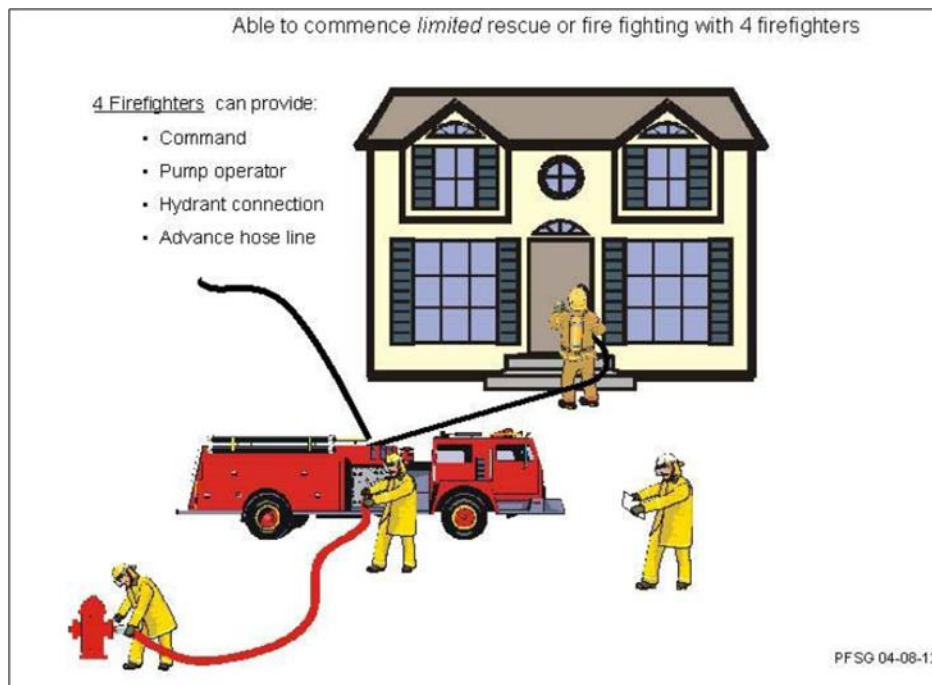


Figure 1: Initial Response Fire Scene Responsibilities
(Office of the Fire Marshal, Ontario, Public Fire Safety Guideline 04-08-12, December, 2001. (Rescinded November 10, 2010)

BUSINESS CASE - NEW STAFF REQUEST

8 Firefighter Positions

Fire Suppression Guidelines and Standards

The NFPA 1710 “Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments” provides the most applicable standard for determining and evaluating the number of firefighters required based upon recognized industry best practices. Within this FESMP this standard is referenced to assess the department’s fire suppression performance within the defined urban area of the Town. The performance objectives identified in NFPA 1710 include:

Response Type	Proposed Fire Suppression Performance Objectives
Firefighter Turnout Time	80 seconds (1.3 minutes) or less for 90% of fire and special operations responses (60seconds or less for 90% of EMS response).
Initial Response Defined Urban Area	Four firefighters arriving on scene within a four minute travel time to 90% of fire suppression incidents
Depth of Response Defined Urban Area	Fourteen firefighters arriving on scene within an eight-minute travel time to 90% of fire suppression incidents.

RHFES Emergency Response Time Analysis

Response times are measured and analyzed according to percentile ranking (i.e. percentage of responses meeting a specified timeframe). The 90th percentile (i.e. where 90% or 90 out of 100 responses meet a specific response time target) is a common industry best practice for reporting and understanding emergency first responder performance.

For the purpose of measuring emergency performance of RHFES, only incidents identified as emergency calls were assessed for emergency response time performance. This ensures that calls of less urgency do not impact the results of the assessment.

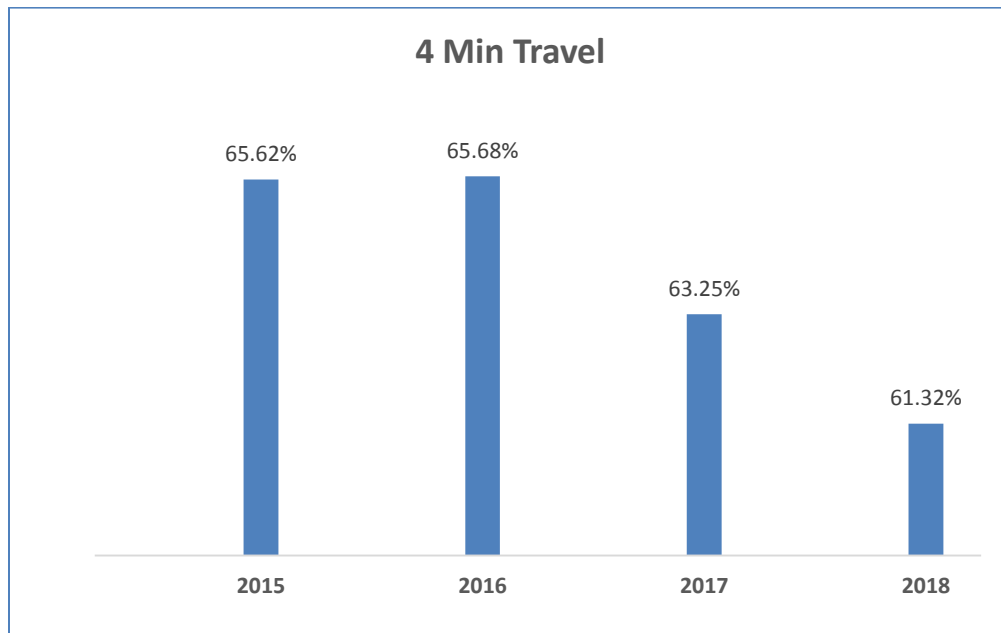
The NFPA 1710 performance measure requires meeting a travel time of 240 seconds (four minutes) for the first arriving engine company (four firefighters) on-scene for 90% of calls (90th percentile)

Table 2 presents a 3-year summary (and 2018 projection) of historical 90th percentile RHFES travel times for the first arriving vehicle (initial response) for the period of 2015 – 2017.

BUSINESS CASE - NEW STAFF REQUEST

8 Firefighter Positions

Table 2



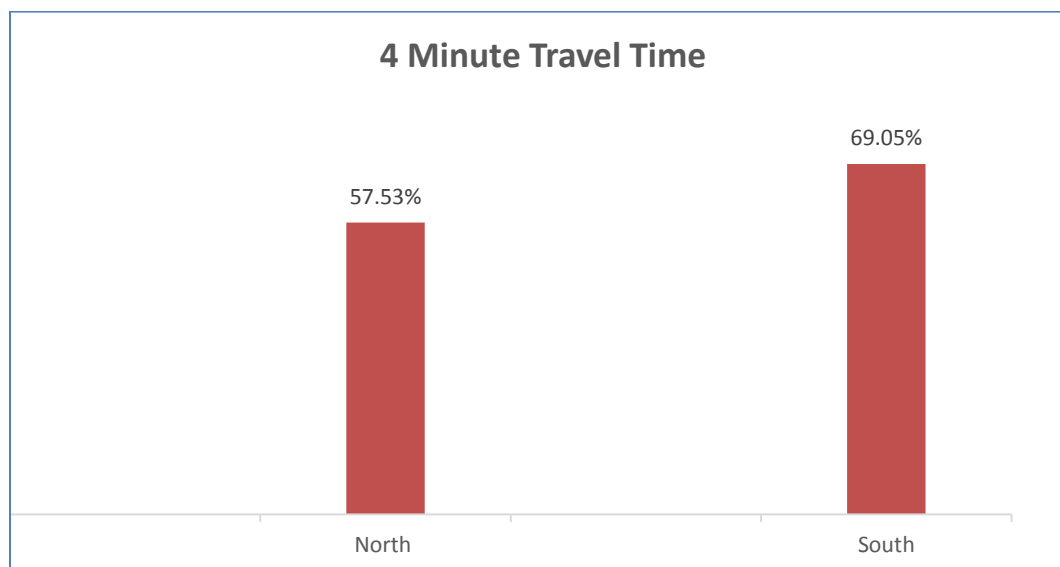
The analysis shows the percentage of calls that RHFES arrives on scene within a 4-minute travel time improved in 2016, is slightly worse in 2017, and it is projected to decline in 2018. The NFPA 1710 standard states firefighters should arrive on scene within a four-minute travel time 90% of the time.

A further analysis was conducted that illustrates response times in the south part of Richmond Hill, versus the North part of Richmond Hill (Table 3). The purpose of this analysis was to determine the difference between having 4 fire apparatus available in a specific area, versus having 3 fire apparatus available. The analysis clearly demonstrates the need to continue to implement Phase 2 of the FESMP, which provides for one-two truck station in the South, and one-two truck station in the North. Currently, there is only one station in Richmond Hill that has two trucks available for response. This station is located in the area of Yonge Street and Major Mackenzie Drive.

BUSINESS CASE - NEW STAFF REQUEST

8 Firefighter Positions

Table 3



Elgin Mills Road is used to divide Richmond Hill into North and South

Growing Municipality

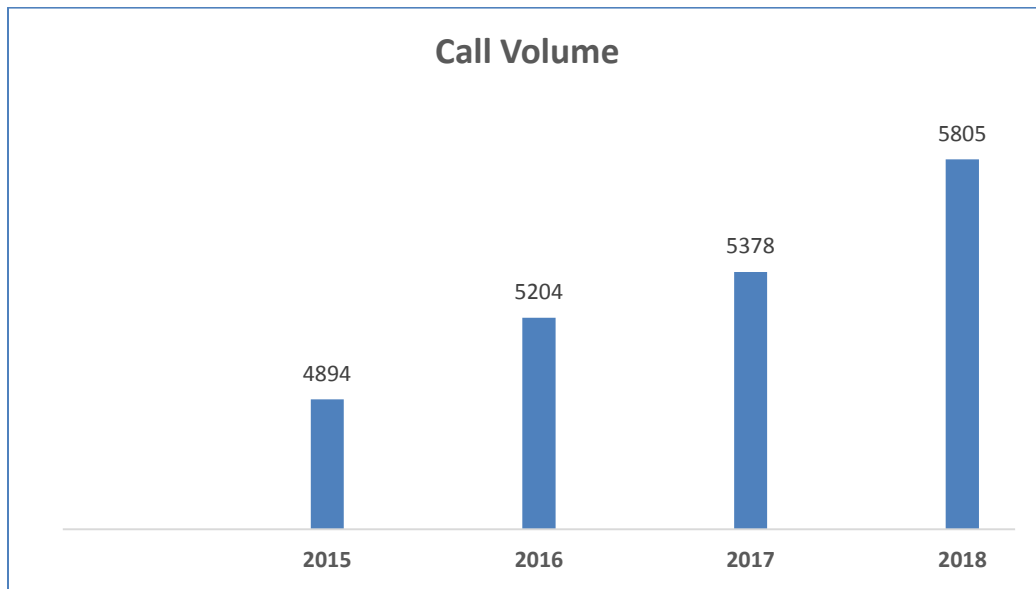
Richmond Hill is continuing to grow. With the growth of this community, the demand on fire services is increasing. This demand has caused our 4-minute travel time to increase, which lowers the percentage of incidents that fire apparatus arrive on scene within 4 minutes. With the implementation of phase 2 of the FESMP, followed by the implementation of phase 3 of the FESMP, improvements will be noticed with our response times due to having two additional apparatus available for response.

Call volume (incidents that require one or more fire apparatus to respond) is steadily increasing too. In 2015 RHFES responded to 4,894 incidents. In 2016 RHFES responded to 5,204 incidents. In 2017 RHFES responded to 5,378 incidents and in 2018 RHFES is projected to respond to over 5800 incidents. This represents an increase of almost 1000 calls in just 4 years.

BUSINESS CASE - NEW STAFF REQUEST

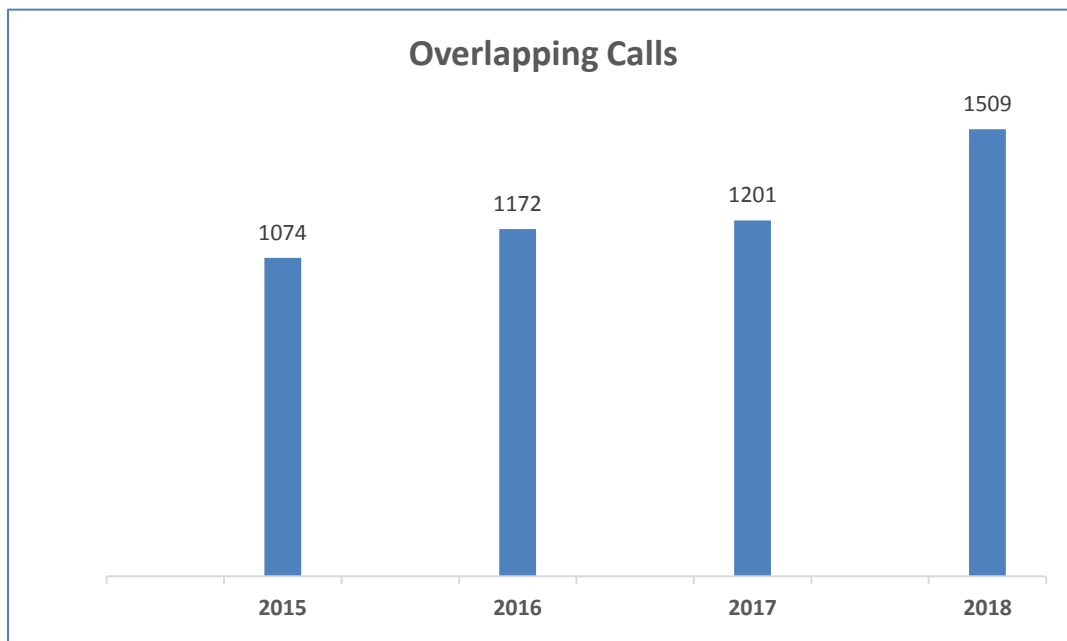
8 Firefighter Positions

Table 4



Overlapping incidents is also increasing (see table 5.) An overlapping incident is the need for RHFES to respond to at least two separate incidents at same time. This analysis also demonstrates the demand that is being placed on existing resources, and further illustrates the need to continue with Phase 2 of the FESMP.

Table 5



BUSINESS CASE - NEW STAFF REQUEST

8 Firefighter Positions

Staff Aerial Truck at Station 8-1

Phase 2 of the FESMP indicates that 20 firefighters need to be hired in the short term. These 20 firefighters will be used to staff an Aerial Truck, 24/7, 365 days/year. The addition of the Aerial Truck will improve the percentage of incidents that a fire truck arrives on scene within 4-minutes travel time, and increase RHFES's depth of response.

Council approved the hiring of the first 4 firefighters of this phase of the FESMP in January 2018. An additional 16 firefighters are still required.

Staff are recommending 8 firefighters be hired in 2019, and an additional 8 firefighters be hired in 2020 to staff the Aerial Truck. At the conclusion of hiring these firefighters, the Aerial Truck will be placed in service, and this phase of the FESMP will be complete.

Strategic Alignment

The inclusion of 8 firefighters supports the Town's Strategic Plan by providing much needed resources to assist the Town with fulfilling its obligations and serves to:

- Provide stronger connections in Richmond Hill by improving the effective and efficient delivery of quality municipal services to make everything work better.
- Provide wise management of resources including people and programs which enhance our healthy and safe community.
- Provide and further develop a culture of quality public service in all aspects of the organization.

Comparative Analysis

Historically, Oakville, Burlington, Oshawa, Barrie, Central York (Aurora and Newmarket), St. Catharines, Cambridge, Markham, Vaughan and Whitby fire services have been used as a comparable for RHFES. The chart below (Table 6) is a Fire Services Overview with the City and Town fire services listed above.

BUSINESS CASE - NEW STAFF REQUEST

8 Firefighter Positions

Table 6

Organized by firefighters per population (i.e. RH 1FF for every 1348 residents)

Municipality	Population	# of Stations	Fire fighters	Minimum Staffing	FF per Population
Windsor	210,000	7	258	51	813
Oakville	196,000	8	204	40	960
St. Catharines	133,113	6	136	27	979
Oshawa	160,000	6	161	33	994
Burlington	183,314	8	172	35	1065
Barrie	154,300	5	144	27	1071
Vaughan	330,000	10	324	54	1018
Cambridge	134,000	5	112	23	1196
Central York	150,292	4	136	21	1105
Whitby	135,000	5	104	21	1298
Kitchener	240,000	7	183	37	1311
Richmond Hill	205,000	6	152	28	1348
Markham	355,000	9	240	46	1479

BUSINESS CASE - NEW STAFF REQUEST 8 Firefighter Positions

Analysis of Alternative Approaches

There are no alternative approaches being recommended or considered.

Cost and Benefit Analysis

The cost of hiring one firefighter in 2019 is \$29,300 for salary, an additional \$7,700 for benefits, and \$2800 for their uniform, bunker gear, and training allowance. The total cost to eight firefighters in 2019 is:

Salary	Benefits	Uniform/Bunker Gear/Training
\$234,400	\$61,600	\$22,400

Pro-rated to reflect ½ year only

In 2020 the eight firefighters will become 4th Class firefighters, and their annual salary will increase to \$68,400. Therefore the total cost of hiring eight firefighters in 2019 is:

Salary	Benefits	Uniform/Bunker Gear/Training
\$547,200	\$144,800	\$3,000

BUSINESS CASE - NEW STAFF REQUEST 8 Firefighter Positions

	Current Year (2019) Impact	Full Year (2020) Impact
Start Date	01-Jul-19	
End Date or Contract Terms		
Full Time or Contract	Full Time	Full Time
CUPE/Admin/SEA/FIRE	FIRE	FIRE
Grade	Probationary	4th Class
Step		
Annual Salary	\$58,655	\$68,431
Annual Benefit	14,729	17,700
<u>Operating Costs</u>		
Salaries (Prorated Salary Based on Start Month)	29,300	68,400
Benefits	7,700	18,100
Corporate allocation for training	300	300
Corporate allocation for conference	0	0
Equipment & Vehicle Rental	0	0
Specialized or mandatory training	0	0
Membership	0	0
Uniforms (Station and Bunker Gear)	2,500	500
Mileage	0	0
Total Operating Costs	\$39,800	\$87,300
<u>Funding Source</u>		
Reduction in casual wages & benefits		
Program efficiencies (contracts, consulting, etc)		
Reserve Fund - Specify		
Grants		
Tax Rate	39,800	87,300
Total Funding Sources	\$39,800	\$87,300
<i>Difference</i>	0	0
<u>Capital Costs</u>		
Furniture & desktop with standard software (Desktop or Laptop)		
Office built for Managers and above		
Total Capital Costs	\$0	\$0
<u>Funding Source</u>		
Reserve Fund - Specify		
Grants		
Cash to Capital Reserve	0	0
Total Funding Sources	\$0	\$0
<i>Difference</i>	0	0
Total Operating and Capital Costs	\$39,800	\$87,300

BUSINESS CASE - NEW STAFF REQUEST 8 Firefigher Positions

Conclusions and Recommendations

In June of 2016, a FESMP was presented to council that contained 42 recommendations. This business case focuses on recommendation 37 that states “the Fire Chief be directed to develop a multi-year implementation plan for Council’s consideration in responding to the proposed fire suppression phases contained within the Fire and Emergency Services Master Plan.”

The multi-year implementation plan was presented to Committee of the Whole on January 23, 2017, and approved by Council on January 30, 2017.

This business case addresses Phase 2 of the multi-year plan by initiating the hiring process to staff a full time Aerial Truck.

Staff are recommending the hiring of 8 probationary firefighters to commence employment with the Town of Richmond Hill in July 2019.

The hiring of these 8 firefighters will help RHFES strive to reach our goal of traveling to emergency incidents in 4 minutes or less, 90% of the time and help assemble 14 firefighters on scene of an emergency within 8 minutes, which are the recognized standards established by the National Fire Protection Association. Additionally, as identified in the FESMP, the hiring of these firefighters his continuing to ensure Phase 2 of the FESMP is completed as recommended.

BUSINESS CASE - NEW STAFF REQUEST
8 Firefighter Positions

APPENDIX A – JOB DESCRIPTION



JOB DESCRIPTION

Job Title:	Firefighter
Employee Group:	Fire
Department:	Community Services
Division:	Fire
Location:	1200 Elgin Mills Road (Fire Headquarters)
Reports To (Position):	Deputy Chief Bryan Burbidge

Position Summary:

(Provide a brief description of the "primary function" of the job.)

The primary function of a Richmond Hill Firefighter is to protect the community from disaster situations, including house and commercial fires, and promote an environment of public safety within the Town of Richmond Hill. This position also participates in fire prevention and inspection activities, equipment and quarters maintenance, and training dealing with all phases of fire suppression, prevention, inspection, rescue and emergency operation.

Duties and Responsibilities:

(List and describe the major duties or responsibilities of the job that are regular and recurring requirements.)

Firefighters will work under the supervision of a Company Officer and perform the following duties;

fire ground operations, technical rescue, hazardous materials, emergency medical care, public education/relations, communications, pre-incident planning, fire safety inspections, administrative duties, fire station maintenance, operate and maintain fire apparatus and equipment.

BUSINESS CASE - NEW STAFF REQUEST

8 Firefighter Positions

Skills and Experience:

(Highlight specific skills/competencies, experience and other requirements essential to the job including # of years experience.)

QUALIFICATIONS:

To be considered for a career as a Richmond Hill Fire Fighter you must:

- Have a Grade 12 (OSSD/OSSGD) education diploma or Ontario approved equivalent
- Possess Pre-Service Fire Fighter education from an accredited college, or an IFSAC / Pro board NFPA 1001 Firefighter I and II accredited equivalent program
- Possess a clean and valid unrestricted Ontario DZ Driver's License Abstract
- Have a valid and current first responder first aid certificate (or higher) from a recognized provider
- Possess an original certificate of successful completion of York University Fire Fighter applicant vision, hearing and job related fitness assessment report including swim test (valid within 6 months of application deadline)
- Be at least 18 years of age
- Be legally eligible to work in Canada
- Communicate clearly and effectively in English (verbally and written)
- Ability to work effectively in a team environment

Training and Education:

(Identify any licenses, certifications and designations required to perform the job.)

Preference will be given to candidates who have successfully completed:

- Recognized training in; hazardous materials, confined space, ice/water, rope, and trench rescue
- Diploma in fire protection technology/engineering or related field
- Considerable volunteer or full time Fire Fighter work experience
- Recognized Emergency Medical Services training/education and or work experience

**Approved
By:** _____

Date: _____

BUSINESS CASE - NEW STAFF REQUEST
8 Firefigher Positions

Supervisor/Manager/Director

**Approved
By:**

Date:

Department Head

Reviewed

Date:

Human Resources

BUSINESS CASE - NEW STAFF REQUEST

Emergency Management Coordinator

Overview:

The Emergency Management and Civil Protection Act requires that every municipality in the Province of Ontario, specifically the Town of Richmond Hill plan for and be prepared to mitigate emergencies that may happen within the municipality. Council is responsible to ensure measures and resources are instituted to affect a ready state of preparedness.

Ontario Regulation 380/04 associated with the Emergency Management and Civil Protection Act, spells out the requirements for municipalities to achieve and maintain an “Essential Level” of readiness via its Community Emergency Management Program. Council established a Community Emergency Management Program Committee (CEMPAC) in 2004 to develop, implement, and revise as necessary, the municipality’s Emergency Management Program. Emergency Management Ontario first recognized the Town of Richmond Hill as achieving the Essential Level in February 2005.

Reflected in the 2016 Fire and Emergency Services Master Plan provided to Council June 28, 2016 recommendation # 11 in that plan stated *“That consideration be given to implementing the position of Emergency Management Coordinator to provide a dedicated staff resource to sustain the Town of Richmond Hill’s Emergency Management Program”*

The Town’s Emergency Management Program continues to annually meet the requirements of the Essential Level. This maintenance effort is no small task and usually involves the use of a consultant to assist the Town’s Emergency Management Program specifically in the following areas:

1. annual exercise design
2. annual exercise delivery
3. training
4. resource when reviewing, developing, and update various emergency plans and procedures

In addition to the Essential Level requirements, the Town’s Emergency Management Program has initiated and completed several large-scale projects in past years. These projects are as follows:

1. create, develop, and test of the Pandemic Plans (loss of staff)
2. complete update of the Town’s Emergency Plan (Change to Incident Management System format)
3. develop a primary Emergency Operations Centre (EOC)
4. create, develop, and plan rollout training for emergency procedures for all front-line staff.
5. Review Emergency Operations Centre needs and plan for relocation of the primary

As well as annual revisions, maintenance training and testing of the Emergency Plan there remain several important projects that will ensure the Town maintains its leadership role in the area of Emergency Management. One example of a needed project is the emergency notification system. In past, emergency notification for our Emergency Operations Control Group and other Region representatives was accomplished via Richmond Hill Fire & Emergency Services

BUSINESS CASE - NEW STAFF REQUEST

Emergency Management Coordinator

dispatch centre. The current procedure and systems need to be updated. Currently, technology exist that would greatly enhance the speed and effectiveness of the notification process. Research, evaluation, implementation, and testing of any new systems and process required considerable time and focus.

Another important project is Business Continuity Planning (BCP) and disaster related initiatives that require an outreach to several large-scale businesses that have their industry located in the Town. This type of project is very time and resource intensive in its requirement to reach-out, meet, and establish working relationships with several major businesses and employers in the Town. Currently, there is no capacity to start this type of planning for the Town of Richmond Hill.

The Ice Storm of 2013 saw the importance of proper emergency planning. The Town of Richmond Hill is prepared for emergencies to the best of our ability and we weathered that event as an effective team. As the Town grows in population along with residential and business units it is very important to dedicate the appropriate amount of time and resources to planning and preparing for potential emergency events that may happen. We have noticed of late that weather patterns are changing dramatically and storms (winter & summer) are becoming more intense, and less predictable. The addition of a full-time Emergency Management Coordinator would provide for a dedicated employee to take on the Town's preparedness as a sole responsibility and dedicate all of their time to emergency planning and public education. This position would reduce the reliance on consultant and those associated costs as well as make it possible to maintain the forward momentum building on recent accomplishments of the Town's Emergency Management Program

The Emergency Management Coordinator will support the development and implementation of the Emergency Management Program on behalf of the entire corporation. Coordination of various activities ensure the efficient and timely roll out of the many aspects of the EM program, including increasing Emergency Management public awareness within the community and across the organization. The Emergency Management Coordinator's duties will be:

- Participate as a team member on the Municipal Emergency Control Group.
- Develops and conducts public awareness in emergency preparedness throughout the community and the organization, including but not limited to conducting public or staff presentations.
- Assists with the budget process and researching grant funding opportunities for the Emergency Management Program.
- Coordinate all activities associated with exercises, training, public events and Emergency Operations Centre (EOC) set-up and ongoing maintenance.
- Ensure that the emergency procedures and the Emergency Plan are reviewed and up-dated on a regular basis.
- Build and maintain a collaborative relationship with other town staff, municipalities, provincial/federal authorities, agencies and organizations to ensure a coordinated and effective response.
- Assists to ensure Emergency Management Program - Essential Level compliance with Emergency Management Ontario (EMO), EMCPA and Ontario Regulations

BUSINESS CASE - NEW STAFF REQUEST

Emergency Management Coordinator

- Develops and delivers Basic Emergency Management (BEM) training to internal and external staff and community stakeholders in conjunction with EMO
- Represents the Town on emergency management related committee and work groups both internally and within York Region.
- Collaborates with local, regional and provincial government representatives as well as NGOs (i.e. Red Cross, St John's Ambulance)
- Develops Business Continuity Plans (BCP) across all division of the Corporation

Strategic Alignment:

The inclusion of an Emergency Management Coordinator supports the Town's Strategic Plan by providing much needed resources to assist the Town with fulfilling its obligations and serves to:

- Provide stronger connections in Richmond Hill by improving the effective and efficient delivery of quality municipal services to make everything work better.
- Provide wise management of resources including people and programs which enhance our healthy and safe community.
- Provide and further develop a culture of quality public service in all aspects of the organization.

Comparable Municipalities:

City of Markham	FT Emergency Management Coordinator	City of Vaughan	FT Emergency Management Coordinator
Town of Oakville	Contract FT Emergency Management Coordinator	City of Burlington	FT Emergency Coordinator / Business Continuity Planner
City of Brampton	FT Emergency Management Coordinator	City of Barrie	Deputy Fire Chief (1 of 3) responsible for Emergency Planning

Alternatives:

Maintaining status quo, without additional staff, would mean that the Emergency Management Program would have to be reviewed and eliminate programs that are being considered to augment and better our program. This would result in a service level that only maintains the minimum Essential Level requirements.

Salary Impact:

The Emergency Management Coordinator position would be placed in the TRH Salary Grid at:

SEA 7 is \$80,419 - \$93,404 and the 2019 salary range is \$81,825 - \$95,039.

Benefits: x 23.5%

BUSINESS CASE - NEW STAFF REQUEST

Emergency Management Coordinator

Cost and Benefit Analysis

	Current Year (2019) Impact	Full Year (2020) Impact
Start Date	01-Jul-19	
End Date or Contract Terms		
Full Time or Contract	Full Time	Full Time
CUPE/Admin/SEA/FIRE	FIRE	FIRE
Grade		
Step		
Annual Salary	\$ 95,039	\$107,906
Annual Benefit	24,400	27,700
<u>Operating Costs</u>		
Salaries (Prorated Salary Based on Start Month)	47,500	107,900
Benefits	12,200	27,700
Corporate allocation for training	300	300
Corporate allocation for conference	0	0
Uniforms	250	250
Mileage	500	500
Total Operating Costs	\$60,750	\$136,650
<u>Funding Source</u>		
Grants		
Tax Rate	60,750	136,650
Total Funding Sources	\$60,750	\$136,650
<i>Difference</i>	0	0
<u>Capital Costs</u>		
Furniture & desktop with standard software (Desktop or Laptop Computer, Standard Corporate Software, Land Line Office built for Managers and above	\$9,000	
Computer hardware/software beyond standard issue		
Vehicle		
Total Capital Costs	\$9,000	\$0
<u>Funding Source</u>		
Reserve Fund - Specify		
Grants		
Tax rate Stabilization	9,000	0
Total Funding Sources	\$9,000	\$0
<i>Difference</i>	0	0

BUSINESS CASE - NEW STAFF REQUEST

Emergency Management Coordinator

Executive Summary:

Outlining and providing specific information to the recommendation in the Fire and Emergency Services Master Plan this business case illustrates the demands and opportunities that could be realized with a full-time Emergency Management Coordinator. The addition of an Emergency Management Coordinator would enhance the current standard of service as well as deliver the important projects. This ensures that the Town provides superior service to the Town's citizens as well as maintains the Town's leadership role in providing enhanced levels of training, to both internal staff as well as external partners. Emergency planning - especially the development of BCP of staff and critical functions is a prudent risk mitigation measure.

Job Title: Fire- Emergency Management Assistant (Alternate CEMC)	Job Code (HR to complete):
Division: Fire	Supervisor: Deputy Chief – Support Services/CEMC
Department: Community Services	Dept. Manager: Deputy Chief – Support Services/CEMC
Average Hours of Work Per Week: 40	Work Location: Operations- Fire Headquarters 1200 Elgin Mills Rd. E

BUSINESS CASE - NEW STAFF REQUEST

Emergency Management Coordinator

Position Summary (describe the purpose of this position and the key duties)

Reporting directly to the Deputy Chief – Support Services/CEMC, you will be accountable to provide general support to the Community Emergency Management Program Advisory Committee (CEMPAC) and assist with projects, programs and initiatives in support of legislative compliance to the Emergency Management Civil Protection Act (EMPCA) by the municipality. The duties will be primarily in business continuity and contingency plans development and risk-based planning, preparing an annual Hazardous Identification Risk Analysis (HIRA), Critical Infrastructure (CI) tracking and Emergency Operations Centre (EOC) program development using research, analysis and interpretation of data. Responsible to be the primary contact for the Municipal Emergency Control Group (MECG) for training requirement questions or concerns as well as a representative for the Town at provincial and regional meetings where necessary.

Coordinate and liaise with local area governments, hospitals, emergency services, non-profit organizations and other organizations in order to facilitate improved resiliency of the public, increased coordination during emergencies and to share information to increase response capabilities. Coordinate with internal municipal departments to facilitate increased coordination, information sharing, shared knowledge and business continuity practices.

Responsible to meet compliance requirements throughout the year and submit a completed compliance report and supporting documents to the Office of the Fire Marshall and Emergency Management (OFMEM) at the end of each year.

Education and Experience

Education

Minimum required level and specialty/discipline:	University degree in Emergency Management (EM) or related field and further specialized education in the Incident Management System (IMS)
Required Technical certifications/designations/licenses:	CSA Z1600: Emergency and Continuity Management Program Workshop
Education/certifications/designations/licenses considered an asset :	Certifications of CEMC, BEM, Certified Municipal Manager, Incident Management System (IMS) 100, 200, 300, EM240- Note Taking, EM 125-225- Exercise Program Management

New Initiative

Contract – Divisional Customer Services Representative

Overview/Background

In 2017 the By-law and Licensing Enforcement Division was separated from the Regulatory Services Division and moved from the Planning and Regulatory Services Department to the Community Services Department. In February 2018 a Director of By-law and Licensing Enforcement was hired to lead the new Division.

Currently the Division is operating without some of the key staff positions that are typical of other Divisions within the Town. For example, despite having a counter that directly serves over 150 walk-in customers per week, the Division does not have a full-time, permanent receptionist; nor does it have an Administrative Assistant.

The By-law and Licensing Enforcement Division is now undergoing a Core Services Review, which will among other things, make recommendations for the future staffing and organization of the Division. In the interim between now and next years budget process (at which time the Core Services Review will be complete) the Division is in need of a staff person to provide reception services at the front count and to carry out administrative tasks which will support the Division's ability to provide exceptional customer service.

Project Description

The Divisional Customer Services Representative will be responsible for providing reception services at the Divisions counter as a first priority and for providing administrative and secretarial support for the Director. The Customer Services Representative will be responsible for responding to walk-in and telephone inquiries and requests for information from internal and external customers, screening calls and transferring them to appropriate staff, responding directly to requests, and escalating critical items to the Division Director. Additionally, this position will assist the Director and Division by preparing various materials for distribution, assisting with schedule coordination, updating public awareness information at the reception counter, processing purchasing card reconciliations, creating and managing data spreadsheets and ordering office supplies.

Staffing Requirements/Project Costs

Divisional Client Service Representatives and Customer Service Representatives are SEA Grade 3 positions in the Town's compensation ladder. At Step Rate Level 1, these positions have an annual salary of \$49,792 (hourly rate of \$27.358). The contract will commence July 1, 2019. There are no additional capital or operational costs needed to support this contract position. Therefore, the total cost of the position for 2019 is \$28,900 (half of \$49,792 plus the statutory vacation payment amount of 4.7% and the casual benefit cost of 11%).

Strategic Alignment

The hiring of a By-law & Licensing Division Customer Service Representative is directly related to the Town's Mission Statement "The Town of Richmond Hill Council and staff are committed to providing exceptional public service to our community" as set out in the Strategic Plan. It is also related to the goal of using staff resources wisely as it addresses the need for a Receptionist and an Administrative Assistant through one position until such time as the Division's Core Services Review is complete.

Comparative Analysis

Almost all other Divisions within the Town include an Administrative Assistant. Additionally, Administrative Assistants at the Director level are also standard across most municipalities. Divisions with a frontline counter that serves the public generally require a receptionist to staff that counter. This business case proposal seeks fill the Division's needs in the most efficient manner possible by combining the role of the receptionist and administrative assistant for the interim period between now and when the Divisional Core Services Review is complete.

Analysis of Alternative Approaches

This position could be filled through the hiring of a permanent staff; however, the position is being proposed as a contract, in order to fill an immediate need until such times as the Division's Core Services Review is complete. The Divisional Core Services Review will include a comprehensive assessment of alternatives for Division staffing and organization and recommendations for long-term staffing needs.

Cost and Benefit Analysis

The 2019 cost of \$28,900 will ensure that the Division is able to provide exceptional public service.

Conclusions and Recommendations

The creation of the new By-law & Licensing Enforcement Division and the transition of the new Division from the Planning and Regulatory Services Department to the Community Services Department has generated both a reception and administrative need for the new Division (as previously these roles were filled by staff who remained in the Planning and Regulatory Services Department). There is an immediate need to fill this gap given that the By-law and Licensing Division counter alone serves approximately 150 customers per week. It is recommended that this gap be filled through a contract position that undertakes both reception and administrative tasks. The Divisional Core Services Review will make recommendations for staffing and organization of the Division in the long term.