


CITY OF RICHMOND HILL
2020 Draft Operating Budget

OFFICE OF THE CITY MANAGER

2020 Draft Budget Submitted and Reviewed by:

A handwritten signature in black ink, appearing to read 'Neil Garbe', written over a horizontal line.

Neil Garbe
City Manager

A handwritten signature in black ink, appearing to read 'David Dexter', written over a horizontal line.

David Dexter
Director, Financial Services & Treasurer

CITY OF RICHMOND HILL

2020 Draft Operating Budget

OFFICE OF THE CITY MANAGER

<u>Index</u>	<u>Pages</u>
1. 2020 Budget Narrative	
Department Overview	1 – 8
Office of the City Manager	9 – 10
Legal Services	11 – 12
Strategy, Innovation & Engagement	13 – 15

CITY OF RICHMOND HILL

2020 Draft Budget

OFFICE OF THE CITY MANAGER– DEPARTMENTAL SUMMARY

OVERVIEW

The Office of the City Manager (OCM) provides corporate leadership in the overall management of the City's five departments. In this role, the City Manager reviews and approves all recommendations made to Council and Committees of Council, and leads the corporate strategic planning process. The City Manager acts as department head to the Legal Services and Strategy, Innovation & Engagement divisions.

The operational divisions are comprised of the following:

- Office of the City Manager
- Legal Services Division including Risk and Insurance
- Strategy, Innovation & Engagement
 - Service Innovation
 - Strategy and Government Relations
 - Economic Innovation and Partnerships
 - Small Business Enterprise Centre (SBEC)
 - Communication Services
 - Access Richmond Hill

In addition, the Office of the City Manager is responsible for overseeing and directing the administrative and operational functions of all departments.

2019 ACCOMPLISHMENTS

Legal Services:

- Participated in various policy initiatives (updated City Delegated Authority Policy and developed Delegated Authority Inventory)
- Implementation of numerous strategic land acquisitions and dispositions
- Participated in successful negotiation of contracts (i.e. Naming Rights Partnership Contract)
- Negotiated favourable insurance policy renewals for 2019/2020
- Continued efforts in litigation and LPAT

Strategy Innovation & Engagement:

Communication Services

- Developed a suite of communication products to promote the Snow Windrow Clearing program
- Developed and implemented communication strategies on a variety of City initiatives including City events, park openings, construction/infrastructure projects and planning initiatives
- Provided communications support for corporate initiatives such as Hill Talks, RH Hub, the Employee Strategy and the Lean Program
- Increased community engagement on Facebook, Twitter, Instagram, LinkedIn, YouTube
- Transitioned all communications material, digital presence and signage from "Town" to "City"

Access Richmond Hill

- Expanded Language Line Service to additional EBC Counters
- Completed the Cash Handling Audit
- Assumed calls for Water and Wastewater related inquiries and dispatch calls
- Opened a self-service counter for marriage licences, parking tickets & permits, employment services and dog licenses

CITY OF RICHMOND HILL

2020 Draft Budget

OFFICE OF THE CITY MANAGER – DEPARTMENTAL SUMMARY

OVERVIEW - Continued

Service Innovation

- Integrated Lean as a tool for service innovation at the City:
 - 7 process improvement projects have been completed and reduced process lead time (how long a process takes from start to finish) by an average of 62%. 129 staff received training in Lean tools and thinking.
- Launched a process for shared procurement of non-regulatory signs

Strategy and Government Services

- Completed the 2019 Socio Economic Study and 2019 Community Survey
- Signed 2 funding agreements with the Province of Ontario
- In conjunction with Financial Services, completed the Third-Party Review of the Non-personnel Operating Budget project.
- Applied for grant funding from the Investing in Canada Infrastructure Program - Community, Culture and Recreation Stream.
- Led the development of a Corporate Priorities document
- Developed a Community Engagement Framework, a corporate wide approach for seeking stakeholder and resident input on Richmond Hill initiatives.

Economic Innovation and Partnerships

- Conducted business retention and attraction activities (corporate calls, business relocation assistance)
- Promoted and supported film production in Richmond Hill
- Promoted CIP grants for office development and downtown revitalization, resulting in 4 finalized applications
- Created an innovative partnership with local companies to incorporate their technology to improve accuracy and service level and reduce cost for the City (e.g. partnership with Visual Defence for Rover technology)
- Supported small business through workshops, seminars, Summer Program and Starter Company

Richmond Hill Centre Secondary Plan and Yonge Subway Extension

- Coordinated city responses and input for the preliminary engineering and design of the Yonge Subway Extension
- Led the development of the Richmond Hill Centre Secondary Plan including Council Education and Training sessions and two public open houses
- Completed Service Reviews including the By-Law and Licensing Enforcement Service Review and the Development Services Review

2020 PRIORITIES

Legal Services:

- Continue efforts in litigation and LPAT
- Continue participation in various policy initiatives
- Support other departments as required
- Implement a new Facility User Group Insurance Program
- Deliver Risk Management Training and Information Sessions to various departments

CITY OF RICHMOND HILL

2020 Draft Budget

OFFICE OF THE CITY MANAGER – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

Strategy Innovation & Engagement:

Communication Services

- Begin drafting an Internal Communications Strategy
- Conduct a website and intranet site update
- Implement the Community Engagement Framework
- Provide strategic communications support to all Departments

Access Richmond Hill

- Develop a Payment Acceptance Policy
- Develop an online feedback mechanism through Access Richmond Hill
- Windrow – extended hours of service
- Deliver Customer Excellence Training through RH University
- Language Line - extend to Operations & Community Centres

Service Innovation

- Develop a Corporate-wide Business Continuity Plan
- Negotiate the installation of small cell technology on city infrastructure
- Establish a vendor of record for the production of non-regulatory signs
- Grow the Key Performance Indicator Program
- Identify options for the Civic Precinct area
- Further implement the Lean Program including the Smaller Improvement Program
- Update the Internal Audit Plan
- Develop a Service Innovation Framework, including continuous improvement and innovation, digital and smart technology, and community and employee engagement.
- Implement recommendations from the Audit and Accountability Fund Report

Strategy and Government Relations

- Further develop the Grants Strategy
- Develop and implement a Council Briefing Note Approach
- Develop the Audit and Accountability Report implementation plan and coordinate a report back to Council

Economic Innovation and Partnerships

- Complete the downtown wayfinding project
- Launch the Film Story Map
- Host MedEdge and the Innovators of the Year Award
- Initiation an Innovation Procurement initiative
- Support business development through Digital Main Street, Starter Company, Starter Company, SBEC Seminars, the ELLA partnership, the Community Improvement Program
- Identify and capture revenue generation opportunities through the strategic use of the City's Real Estate Portfolio (i.e. naming rights, utility leases on city infrastructure)

Richmond Hill Centre Secondary Plan (RHCSP) and Yonge Subway Extension

- Coordinate City responses and input for the alignment, engineering and design of the Yonge Subway Ext.
- Establish a one window response and service level agreement with Metrolinx for Subway-related permits and approvals
- Negotiate a Transit Oriented Development (TOD) agreement with Metrolinx to facilitate development around transit investments
- Complete the RHCSP, including stakeholder, public and Council engagement
- Complete a Feasibility Study to Underground the Hydro Lines at Richmond Hill Centre

CITY OF RICHMOND HILL

2020 Draft Budget

OFFICE OF THE CITY MANAGER – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

Full-Time Complement

	2019 Approved Budget	2020 Draft Budget
Office of the City Manager	2	2
Legal Services Division	10	10
- Insurance & Risk	3	3
Strategy Innovation & Engagement Division	12	11
- Small Business Enterprise Centre*	1	1
- Communication Services	10	9
- Access Richmond Hill	16	16
Subtotal	54	52
New Staffing Requests	-	-
Total	54	52

* Full-Time Casual Staff

CITY OF RICHMOND HILL

2020 Draft Budget

OFFICE OF THE CITY MANAGER – DEPARTMENTAL SUMMARY

OVERVIEW - Continued

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals 31-Oct-19	2019 Approved Budget	2020 Draft Budget	Variane (Favourale) / Unfavourable
Expenditures					
Personnel - Full-Time	\$ 6,282,618	\$ 4,975,155	\$ 6,563,500	\$ 6,699,600	\$ 136,100
Personnel - Casual	330,321	316,880	172,100	131,800	(40,300)
Contracts / Services	1,515,697	1,355,730	2,129,400	1,974,700	(154,700)
Materials / Supplies	246,196	164,199	281,900	276,200	(5,700)
Other Expenditures	418,225	227,302	550,100	511,400	(38,700)
Transfer to Other Funds	272,000	226,700	272,000	272,000	-
Total Expenditures	9,065,057	7,265,965	9,969,000	9,865,700	(300) (1.0%)
Revenues					
User Fees	(106,990)	(60,828)	(103,600)	(108,700)	(5,100)
Grants / Donations	(277,839)	(87,814)	(311,500)	(263,500)	48,000
Reserve and Reserve Funds	(511,207)	(434,987)	(789,800)	(864,000)	(74,200)
Total Revenues	\$ (896,037)	\$ (583,629)	\$ (1,204,900)	\$ (1,236,200)	\$ (300) (2.6%)
Net Budget	\$ 8,169,020	\$ 6,682,337	\$ 8,764,100	\$ 8,629,500	\$ (600) (1.5%)

	2019 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Program	2020 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 6,563,500	\$ 29,600	\$ -	\$ 50,600	\$ 55,900	\$ 6,699,600
Personnel - Casual	172,100	500	-	(40,800)	-	131,800
Contracts / Services	2,029,400	(64,700)	-	-	-	1,964,700
Materials / Supplies	281,900	(5,700)	-	-	-	276,200
Other Expenditures	650,100	(128,700)	-	-	-	521,400
Transfer to Other Funds	272,000	-	-	-	-	272,000
Total Expenditures	\$ 9,969,000	\$ (169,000)	\$ -	\$ 9,800	\$ 55,900	\$ 9,865,700
Revenues						
User Fees	(103,600)	(5,100)	-	-	-	(108,700)
Grants / Donations	(311,500)	48,000	-	-	-	(263,500)
Reserve and Reserve Funds	(789,800)	(59,100)	-	40,800	(55,900)	(864,000)
Total Revenues	\$ (1,204,900)	\$ (16,200)	\$ -	\$ 40,800	\$ (55,900)	\$ (1,236,200)
Net Budget	\$ 8,764,100	\$ (185,200)	\$ -	\$ 50,600	\$ -	\$ 8,629,500

CITY OF RICHMOND HILL

2020 Draft Budget

OFFICE OF THE CITY MANAGER – DEPARTMENTAL SUMMARY

OVERVIEW - Continued

2020 Budget Summary – by Division

Expenditures	2018 Actuals	Preliminary Actuals 31-Oct-19	2019 Approved Budget	2020 Draft Budget	Variance (Favourable) / Unfavourable	
Office of the City Manager	\$ 588,523	\$ 489,458	\$ 712,800	\$ 689,900	\$ (22,900)	
Legal Services	3,692,533	3,099,895	4,327,000	4,265,100	(61,900)	
Strategy, Innovation & Engagement	4,784,001	3,676,612	4,929,200	4,910,700	(18,500)	
Total Expenditures	\$ 9,065,057	\$ 7,265,965	\$ 9,969,000	\$ 9,865,700	\$ (300)	(1.0%)
Revenues						
Office of the City Manager	\$ (13,360)	\$ (6,500)	\$ (6,500)	\$ -	\$ 6,500	
Legal Services	(445,701)	(451,737)	(702,600)	(777,600)	(75,000)	
Strategy, Innovation & Engagement	(436,976)	(125,392)	(495,800)	(458,600)	37,200	
Total Revenues	\$ (896,037)	\$ (583,629)	\$ (1,204,900)	\$ (1,236,200)	\$ (300)	(2.6%)
Net Budget						
Office of the City Manager	\$ 575,163	\$ 482,958	\$ 706,300	\$ 689,900	(16,400)	
Legal Services	3,246,832	2,648,158	3,624,400	3,487,500	(136,900)	
Strategy, Innovation & Engagement	4,347,025	3,551,221	4,433,400	4,452,100	18,700	
Total Net Budget	\$ 8,169,020	\$ 6,682,337	\$ 8,764,100	\$ 8,629,500	\$ (600)	(1.5%)

CITY OF RICHMOND HILL

2020 Draft Budget

OFFICE OF THE CITY MANAGER – DEPARTMENTAL SUMMARY

Budget Variance Explanations	2019 Budget	2020 Budget	Incremental Change	% Change Over Prior Year	Explanation
2019 Net Budget			\$ 8,764,100		
EXPENDITURES					
Full-Time Salaries & Benefits	6,563,500	6,593,100	29,600		Grade / step rate increases offset by benefit rate decreases
Casual Wages & Benefits - SBEC	82,700	83,200	500		Increase to reflect step level of staff
Personnel Services - Total	6,646,200	6,676,300	30,100		
Contracts / Services					
<u>City Manager</u>					
Consulting Contracts	150,000	125,000	(25,000)		Reduction for internal audit
<u>Legal Services</u>					
Legal Liability Insurance	5,300	2,800	(2,500)		Reduction due to number of staff
<u>Strategy, Innovation & Engagement</u>					
Consulting Contracts	119,500	108,500	(11,000)		Decrease for Socio-economic Study, which is fully funded from Reserves
Marketing & Events	154,900	153,700	(1,200)		Based on historical trend
Consulting Contracts	48,000	38,000	(10,000)		Prior year included \$20K for public communication and education on cannabis usage, which was fully funded by Provincial Grants
Advertising	20,200	9,700	(10,500)		Based on historical trend
Promotion	24,000	21,000	(3,000)		Based on historical trend
Consulting Contracts	8,400	6,900	(1,500)		Based on historical trend
Materials / Supplies					
<u>Legal Services</u>					
Mileage	2,000	1,500	(500)		Based on historical trend
<u>Strategy, Innovation & Engagement</u>					
Subscriptions / Books	2,000	1,500	(500)		Based on historical trend
Printing	15,000	11,000	(4,000)		Based on historical trend
Memberships	3,500	2,800	(700)		Based on historical trend
Other Expenditures					
<u>Legal Services</u>					
Building Appraisal	100,000	10,000	(90,000)		Removal of Building appraisal costs, based on 5 year cycle, fully funded from Reserves
Minor Capital	5,000	10,000	5,000		Increased cost due to completion of design for Audit Security recommendation, fully funded from Tax Rate Stabilization Reserve
<u>Strategy, Innovation & Engagement</u>					
MEDT / SBEC Expenditures	19,200	22,000	2,800		Increase in programming expenses
SBEC Grants to Issue	116,000	70,000	(46,000)		Reduced number of participants
Minor Capital	3,000	2,500	(500)		Based on historical trend
			(199,100)		
Total Expenditures			(169,000)	(1.9%)	

CITY OF RICHMOND HILL

2020 Draft Budget

OFFICE OF THE CITY MANAGER – DEPARTMENTAL SUMMARY

Budget Variance Explanations	2019 Budget	2020 Budget	Incremental Change	% Change Over Prior Year	Explanation
REVENUES					
User Fees					
<u>Legal</u>					
Agreement Preparations	(80,000)	(84,000)	(4,000)		Based on Tariff of Fees update
Releases of Rights of Entry	(7,000)	(7,400)	(400)		Based on Tariff of Fees update
Site Plan Registrations	(5,300)	(5,600)	(300)		Based on Tariff of Fees update
Recovery Legal Costs	(7,800)	(8,200)	(400)		Based on Tariff of Fees update
Grants / Donations					
<u>Strategy, Innovation & Engagement</u>					
SBEC Grants	(291,500)	(263,500)	28,000		New 3 year agreement with the Province
Provincial Grants	(20,000)	-	20,000		Prior year funding for public communication and education on cannabis usage
<u>City Manager</u>					
Transfer fr Tax Rate Stabilization Reserve	(6,500)	-	6,500		Phased-in reduction for compensation review
<u>Legal Services</u>					
Transfer fr Tax Rate Stabilization Reserve	(11,000)	-	11,000		Phased-in reduction for compensation review
Transfer fr Tax Rate Stabilization Reserve	-	(5,000)	(5,000)		Funding for Audit Security Recommendation
Transfer fr Prop. Acq/Divestiture Reserve	(124,000)	(330,700)	(206,700)		Funding for staff involved with real estate acquisitions and disposals
Transfer fr Insurance Reserve	(315,800)	(225,800)	90,000		Removal of funding for Building appraisal costs, based on 5 year cycle
<u>Strategy, Innovation & Engagement</u>					
Transfer fr Reserves	(68,700)	(55,000)	13,700		Phased-in reduction for compensation review
Transfer fr Tax Rate Stabilization Reserve	(11,000)	-	11,000		Decrease related to prior year Socio-economic study
Transfer fr Tax Rate Stabilization Reserve	(20,400)	-	20,400		Phased-in reduction for compensation review
Total Revenues			(16,200)		
Base Budget			(185,200)		
% Change Over 2019 Net Budget				(2.1%)	
Growth					
Annualization					
Full-Time Staffing Annualization					
<u>Legal</u>					
Risk & Insurance Clerk	20,700	88,600	67,900		Prior year new staffing request
<u>Strategy, Innovation & Engagement</u>					
Director, Communications	(208,500)	(225,800)	(17,300)		Consolidated position
Casual Staffing Requests					
<u>Legal</u>					
Insurance & Claims Clerk - Contract	-	(40,800)	(40,800)		Risk & Insurance Clerk was converted to a full-time position in 2019. Previously, the Clerk position was filled on a contract basis, funded from the Insurance Reserve
Transfer from Insurance Reserve	-	40,800	40,800		
Total Approved Service Level Changes			50,600		
% Change Over 2019 Net Budget				0.6%	
Staffing					
<u>Strategy, Innovation & Engagement</u>					
ARH Advisor		55,900	55,900		New staff for Community Enhancement program, approved in 2019
Funding for ARH Advisor		(55,900)	(55,900)		
Total Growth			-		
% Change Over 2019 Net Budget				0.0%	
Incremental Change			(134,600)		
Net Budget			8,629,500	(1.5%)	

CITY OF RICHMOND HILL

2020 Draft Budget

OFFICE OF THE CITY MANAGER

Program Description

The Office of the City Manager provides corporate leadership in the overall management of the City's operations. Pursuant to the Municipal Act, the City Manager is the Head of the Corporation's Civil Service and is responsible for exercising general control and management of the affairs of the municipality for the purpose of ensuring its efficient and effective operation. The City Manager is responsible for the Legal Services Division (which includes Real Estate and Risk & Insurance) and the Strategy, Innovation & Engagement Division.

The Office of the City Manager is also responsible for overseeing and directing the administrative and operational functions of all departments. In this role, the City Manager reviews and approves all recommendations made to Council and Committees of Council and is charged with the responsibility of ensuring that the policy directions of Council are implemented. The office liaises with municipal, regional, provincial and federal government officials and organizations, as well as business and resident community groups to present municipal positions and to seek input into the formulation of policies.

2020 Budget Highlights

	2018 Actuals	Preliminar Actuals 31-Oct-19	2019 Approved Budget	2020 Draft Budget	Viance (Favurable) / Unfvourable	
Expenditures						
Personnel - Full Time	\$ 480,727	\$ 398,512	\$ 495,600	\$ 497,700	\$ 2,100	
Contracts / Services	58,951	69,983	150,000	125,000	(25,000)	
Materials / Supplies	48,787	20,963	66,400	66,400	-	
Other Expenditures	57	-	800	800	-	
Total Expenditures	\$ 588,523	\$ 489,458	\$ 712,800	\$ 689,900	\$ (22,900)	(3.2%)
Revenues						
User Fees	(260)	-	-	-	-	
Reserve and Reserve Funds	(13,100)	(6,500)	(6,500)	-	6,500	
Total Revenues	\$ (13,360)	\$ (6,500)	\$ (6,500)	\$ -	\$ 6,500	
Net Budget	\$ 575,163	\$ 482,958	\$ 706,300	\$ 689,900	\$ (16,400)	(2.3%)

CITY OF RICHMOND HILL

2020 Draft Budget

OFFICE OF THE CITY MANAGER - Continued

2020 Budget Highlights

	2019 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2020 Draft Budget
Expenditures						
Personnel - Full Time	\$ 495,600	\$ 2,100	\$ -	\$ -	\$ -	\$ 497,700
Contracts / Services	150,000	(25,000)	-	-	-	125,000
Materials / Supplies	66,400	-	-	-	-	66,400
Other Expenditures	800	-	-	-	-	800
Total Expenditures	\$ 712,800	\$ (22,900)	\$ -	\$ -	\$ -	\$ 689,900
Revenues						
User Fees	-	-	-	-	-	-
Reserve and Reserve Funds	(6,500)	6,500	-	-	-	-
Total Revenues	(6,500)	6,500	-	-	-	-
Net Budget	\$ 706,300	\$ (16,400)	\$ -	\$ -	\$ -	\$ 689,900

Base Expenditures

- Full-Time salaries & benefits have increased due to fixed benefit rate increases.
- Consulting contracts are as follows:

	<u>2019</u>	<u>2020</u>
General Corporate Priorities	\$ 50,000	\$ 50,000
Internal Audit	100,000	75,000
	<u>\$1 0,000</u>	<u>\$125,000</u>

Base Revenues

- Decrease in Transfer from Reserves due to the phased-in reduction of funding for the 2018 compensation review.

CITY OF RICHMOND HILL

2020 Draft Budget

OFFICE OF THE CITY MANAGER

LEGAL SERVICES DIVISION

Program Description

The Legal Services Division provides a range of legal services to City Council, Committees, City Departments and the Committee of Adjustment including legal opinions, representation of the City before the Land Planning Appeal Tribunal, other tribunals and the courts. The Legal Services Division's mandate includes processing of subdivision agreements, real estate transactions and preparation of other agreements.

Also part of the Legal Services Division is the Corporate-wide Insurance Risk Management program. This program is designed to protect and conserve City resources from unanticipated losses.

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals 31-Oct-19	2019 Approved Budget	2020 Draft Budget	Variance (Favourable / Unfavourable)	
Expenditures						
Personnel - Full Time	\$ 1,828,156	\$ 1,443,869	\$ 1,859,400	\$ 1,926,300	\$ 66,900	
Personnel - Casual	-	51,130	40,800	-	(40,800)	
Contracts / Services	1,171,567	1,093,999	1,499,400	1,496,900	(2,500)	
Conveyancing/Title Searches	33,114	(1,267)	40,000	40,000	-	
Outside Legal	28,744	140,285	150,000	150,000	-	
Legal Liability Insurance	1,247	4,042	5,300	2,800	(2,500)	
Corp. Searches & Legal Disb.	7,308	3,515	8,100	8,100	-	
Building Appraisal	-	10,583	100,000	10,000	(90,000)	
Appraisal Fees	39,310	5,487	60,000	60,000	-	
Sales Comm & Mkt Fees	-	-	32,000	32,000	-	
Property Acquisitions/Disposals	32,119	2,340	62,000	62,000	-	
Consulting Contracts	46,640	60,473	80,000	80,000	-	
Insurance Premium	1,623,385	1,439,424	1,734,300	1,734,300	-	
Insurance Recovery	(640,300)	(560,300)	(672,300)	(672,300)	-	
Materials / Supplies	136,047	95,632	150,400	149,900	(500)	
Other Expenditures	284,763	177,982	405,000	410,000	5,000	
Transfers to Other Funds	272,000	226,700	272,000	272,000	-	
Total Expenditures	\$ 3,692,533	\$ 3,099,895	\$ 4,327,000	\$ 4,265,100	\$ (61,	(1.4%)
Revenues						
User Fees	(103,971)	(60,450)	(100,600)	(105,700)	(5,100)	
Reserve and Reserve Funds	(341,730)	(391,287)	(602,000)	(671,900)	(69,900)	
Total Revenues	\$ (445,701)	\$ (451,737)	\$ (702,600)	\$ (777,600)	\$ (75,	(10.7%)
Net Budget	\$ 3,246,832	\$ 2,648,	\$ 3,624,400	\$ 3,487,500	\$ (136,	(3.8%)

CITY OF RICHMOND HILL

2020 Draft Budget

OFFICE OF THE CITY MANAGER

LEGAL SERVICE DIVISION – Continued

2020 Budget Highlights

	2019 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2020 Draft Budget
Expenditures						
Personnel - Full Time	\$ 1,859,400	\$ (1,000)	\$ -	\$ 67,900	\$ -	\$ 1,926,300
Personnel - Casual	40,800	-	-	(40,800)	-	-
Contracts / Services	1,499,400	(2,500)	-	-	-	1,496,900
Materials / Supplies	150,400	(500)	-	-	-	149,900
Other Expenditures	505,000	(85,000)	-	-	-	420,000
Transfers to Other Funds	272,000	-	-	-	-	272,000
Total Expenditures	\$ 4,327,	\$ (89,000)	\$ -	\$ 27,100	\$ -	\$ 4,265,100
Revenues						
User Fees	(100,600)	(5,100)	-	-	-	(105,700)
Reserve and Reserve Funds	(602,000)	(110,700)	-	40,800	-	(671,900)
Total Revenues	\$ (702,	\$ (115,800)	\$ -	\$ 40,800	\$ -	\$ (777,600)
Net Budget	\$ 3,624,	\$ (204,800)	\$ -	\$ 67,900	\$ -	\$ 3,487,500

Base Expenditures

- Full-time Salaries & Benefits have decreased due to a reduction in group benefit rates.
- Contracts costs decreased by \$2,500 due to a reduction in Liability Insurance coverage.
- Building appraisal costs reduced by \$90,000 under Other Expenditures as these charges are only incurred approximately once every five years. The \$90,000 decrease is offset by a \$5,000 increase for the completion of the Security Audit.

Base Revenues

- User fees were increased to reflect the Tariff of Fees update.
- Increase in draws from Reserve and Reserve Funds reflect the funding from the Property Divestiture/ Acquisition reserve for staff's time spent on real estate transactions, offset by the reduced funding for building appraisal costs.

Growth – Annualization & New Full Time Staffing Request

- Annualization costs reflect the conversion of an Insurance and Claims Clerk (contract), which was fully funded by the Insurance Reserves, into a full-time Risk and Insurance Administrator.

CITY OF RICHMOND HILL

2020 Draft Budget

OFFICE OF THE CITY MANAGER

STRATEGY INNOVATION & ENGAGEMENT DIVISION

Program Description

The Strategy, Innovation & Engagement Division supports the City Manager through the following sections: Communication Services, Access Richmond Hill (ARH), Service Innovation, Strategy and Government Relations and Economic Innovation and Partnerships. It also takes a lead role in special projects as directed by the OCM and Council such as the Richmond Hill Centre Secondary Plan and support for the Yonge Subway Extension.

Communication Services helps the organization achieve its business goals by ensuring residents, businesses and employees get the information they need.

ARH supports Richmond Hill residents, businesses and visitors as the single point of contact (by phone, email and in-person) regarding City services and programs and provide a centralized payment acceptance counter.

Service Innovation supports the City Manager in ensuring trust and confidence in the management of the organization. The team builds capacity by improving the efficiency and effectiveness of services and engages employees through innovation and customer focus.

Strategy and Government Relations facilitates strategic planning for the organization, monitors and reports on federal and provincial and intergovernmental trends as they relate to municipal priorities and positions Richmond Hill for grant and funding opportunities to best leverage the City's assets to deliver services to citizens and minimize tax-rate impact.

Economic Innovation and Partnerships develops business attraction, investment and retention approaches in partnership with other government and community partners. The Division also includes the Small Business Enterprise Centre, which is a partnership between the City and the Province of Ontario. The program provides guidance and support to new and growing businesses in the community.

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals 31-Oct-19	2019 Approved Budget	2020 Draft Budget	Variance (Favourable / Unfavourable)	
Expenditures						
Personnel - Full Time	\$ 3,973,735	\$ 3,132,774	\$ 4,208,500	\$ 4,275,600	\$ 67,100	
Personnel - Casual	330,321	265,750	131,300	131,800	500	
Contracts / Services	285,179	181,165	380,000	342,800	(37,200)	
Consulting Contracts	119,044	94,978	175,900	153,400	(22,500)	
Marketing & Events	140,650	74,234	154,900	153,700	(1,200)	
Advertising	9,904	2,113	20,200	9,700	(10,500)	
Promotion	15,581	9,840	29,000	26,000	(3,000)	
Materials / Supplies	61,361	47,604	65,100	59,900	(5,200)	
Other Expenditures	133,405	49,320	144,300	100,600	(43,700)	
Total Expenditures	\$ 4,784,001	\$ 3,676,612	\$ 4,929,200	\$ 4,910,700	\$ (18,000)	(0.4%)
Revenues						
User Fees	(2,760)	(378)	(3,000)	(3,000)	-	
Grants / Donations	(277,839)	(87,814)	(311,500)	(263,500)	48,000	
Reserve and Reserve Funds	(156,377)	(37,200)	(181,300)	(192,100)	(10,800)	
Total Revenues	\$ (436,976)	\$ (125,392)	\$ (495,800)	\$ (458,600)	\$ 37,300	7.5%
Net Budget	\$ 4,347,025	\$ 3,551,221	\$ 4,433,400	\$ 4,452,100	\$ 18,700	0.4%

CITY OF RICHMOND HILL

2020 Draft Budget

OFFICE OF THE CITY MANAGER

STRATEGY INNOVATION & ENGAGEMENT DIVISION - Continued

2020 Budget Highlights

	2019 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2020 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 4,208,500	\$ 28,500	\$ -	\$ (17,300)	\$ 55,900	\$ 4,275,600
Personnel - Casual	131,300	500	-	-	-	131,800
Contracts / Services	380,000	(37,200)	-	-	-	342,800
Materials / Supplies	65,100	(5,200)	-	-	-	59,900
Other Expenditures	144,300	(43,700)	-	-	-	100,600
Total Expenditures	\$ 4,929,200	\$ (57,100)	\$ -	\$ (17,300)	\$ 55,	\$ 4,910,700
Revenues						
User Fees	(3,000)	-	-	-	-	(3,000)
Grants / Donations	(311,500)	48,000	-	-	-	(263,500)
Reserve and Reserve Funds	(181,300)	45,100	-	-	(55,900)	(192,100)
Total Revenues	\$ (495,800)	\$ 93,100	\$ -	\$ -	\$ (55,	\$ (458,600)
Net Budget	\$ 4,433,400	\$ 36,000	\$ -	\$ (17,300)	\$ -	\$ 4,452,100

Base Expenditures

- Full-time Salaries & Benefits have increased due to grade / step level and fixed benefit rate increases.
- Casual wages and benefits increased to reflect step level increases of staff, offset by decreases in benefit rates.
- Under Contracts / Services, consulting contracts reduced by \$11,000 relating to prior year budgeted costs for the socio-economic study, which was fully funded from reserves. In addition, the Communications consulting contracts budget saw a reduction of \$20,000 for costs related to public education and communication on cannabis usage, which were included as a one-time charge in the previous year. These costs were funded through Provincial Grants.
- Overall decrease in Materials / Supplies is primarily due to a \$4,000 reduction in printing costs, consistent with historical spend.
- Other expenditures decreased due to program expenses decreases in the Small Business Enterprise Centre.

Base Revenues

- Grants and Donations decreased \$28,000 to reflect the disbursement of grant funding to Small Business Enterprise Centre participants. The remaining \$20,000 decrease is due to the reduced funding from Provincial Grants for cannabis communication and education.
- Decrease in Transfer from Reserves due to the phased-in reduction of funding for the 2018 compensation review, in addition to the reduced funding for the socio-economic study.

CITY OF RICHMOND HILL

2020 Draft Budget

OFFICE OF THE CITY MANAGER

STRATEGY INNOVATION & ENGAGEMENT DIVISION - Continued

Growth – Annualization

- Annualization costs reflect the full year impact of the consolidation of two Director positions within the division.

Growth – New Programs Request

- Increase in full-time personnel costs refer to the additional ARH Advisor approved as part of prior year's Community Enhancement program. This position is fully funded from the Community Enhancement Reserve Fund.