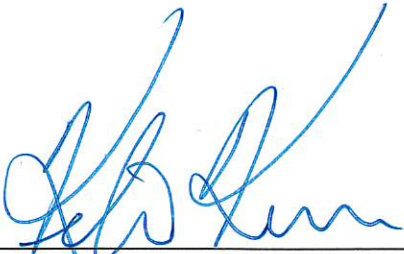


TOWN OF RICHMOND HILL
2018 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

2018 Draft Budget Submitted and Reviewed by:



Kelvin Kwan
Commissioner, Planning & Regulatory Services



David Dexter
Director, Financial Services & Treasurer

TOWN OF RICHMOND HILL

2018 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

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TOWN OF RICHMOND HILL

2018 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENTAL SUMMARY

Overview

The Planning and Regulatory Services department is responsible for planning, policy development, implementation and ongoing monitoring of the progress and realization of the vision for the physical (land use) future of the Town. Part of this responsibility includes enforcement of the building code.

The Planning and Regulatory Services department is responsible for bringing all aspects of land use policy planning, application review as well as regulatory functions under one coordinated umbrella. The workgroups responsible for commenting on applications and for permits, compliance, and inspection all work together to foster a common approach and common expectations, aiming for consistent outcomes that achieve the goals of the Official Plan and the Strategic Plan in a positive way.

The Planning & Regulatory Services Department is comprised of the following five divisions:

Administrative Services

<u>Development Planning:</u>	<u>Development Engineering & Transportation:</u>	<u>Policy Planning:</u>	<u>Regulatory Services:</u>
Development Planning	Development Engineering	Urban Design	Permits / Inspections
Committee of Adjustment	Development Related Stormwater Management	Heritage Properties	
	Transportation	Official Plan and Land Use Studies	
		Park and Natural Heritage Planning	
		Environment Strategy & Sustainability	

TOWN OF RICHMOND HILL

2018 Draft Budget

PLANNING & REGULATORY SERVICES – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

The 2017 ACCOMPLISHMENTS are as follows

Development Planning

- Finalized the “to be” work program for all Planning applications related to the configuration of the PRM project
- Preparation of King Road Tertiary Plan
- Settled or won 12 OMB Hearings:
 - Signature 153 16th (Settlement)
 - CIM Developments (Settlement)
 - Catalia/OGO Developments (Settlement)
 - Golden Heights Real Estate Investment Corp. (Settlement)
 - Primont Homes (Bayview) Inc. (Settlement)
 - FBNM Enterprise Ltd. (OMB decision in favour of the Town)
 - Wycliffe King Bond Limited (Settlement)
 - Ideal (MM) Developments Inc. (Settlement)
 - 775377 Ontario Limited (Settlement)
 - Ebrahim Rezaiee (Settlement)
 - Dogliola Developments Inc. (Settlement)
 - Technor Developments Limited (Settlement)
 - J.G. Cordone (OMB decision in favour of the Town)
 - Salna (OMB decision in favour of the Town)

Policy Planning

- 71 Regent Street Acquisition
- Final preparation of Community Improvement Plan
- Downtown Local Centre Secondary Plan Approval
- Final preparation of Yonge/Bernard Secondary Plan
- Settled Yonge/Bernard Interim Control By-Law

Development Engineering & Transportation

- Participated in several OMB hearings including the appeal of the Town’s DC By-Law as well as a number of site specific development appeals.
- Actively involved in the continued implementation of the PRM system
- Executed 8 Subdivision Agreements, prior to the June 2017 Regional DC Increase deadline.
- Entered into the Town’s first Service Incentive Program agreement with Developer and Region.
- Updated and enhanced the Town’s Pole Mounted Radar Board Program.
- Initiated the Town’s Residential Permit Parking Study.

Regulatory Services

- Completed performance Review and Safety Audit with Building Inspectors
- Completed Safety for Sign and Building Inspectors through “Roads” – Bruce Endicott
- Completed participation in the Ministry of Natural Resources & Forestry’s Tall Wood Building Guideline

TOWN OF RICHMOND HILL

2018 Draft Budget

PLANNING & REGULATORY SERVICES – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

The 2018 PRIORITIES are as follows

Development Planning

- Comprehensive Zoning By-Law project (i.e. completion and approval of workplan and targeted hiring of key staff)
- Finalize configuration and testing of PRM System
- Section 37 Protocol
- Review Development Application Notification Signage
- Review Servicing Allocation Protocol
- Participation in ongoing OMB Hearings
- Complete Site Plan Review Process

Policy Planning

- Town Park Master Plan
- Public Realm Guidelines
- Defence of the Downtown Local Centre Secondary Plan (at OMB)
- Complete corporate climate change risk scan and identify top corporate risks
- Yonge Street & 16th Avenue Key Development Area Secondary Plan adoption
- Defence of Yonge Street & Bernard Avenue Key Development Area Secondary Plan at OMB
- Finalize configuration and testing of PRM System

Development Engineering & Transportation

- Update of the Town's Urban Master Environmental Servicing Plan
- Update of the Town's Transportation, Pedestrian and Cycling, and Trails Master Plan
- Completion of Residential Permit Parking Study
- Finalize configuration and testing of PRM System
- EA for North/South Collector Road west of Yonge Street (Garden to Carville)
- Continue to participate in Metrolinx Update of the Regional Transportation Plan
- Continue to participate in York Region EA's and Studies

Regulatory Services

- Implement Technical Audit Program for Building Inspections
- Initiate Illegal Basement Apartment SOP (Fire, Building, Zoning, By-Law)
- Develop Infill housing protocol
- Finalize configuration and testing of PRM System
- Building Permit Fee Review

TOWN OF RICHMOND HILL

2018 Draft Budget

PLANNING & REGULATORY SERVICES – DEPARTMENTAL SUMMARY

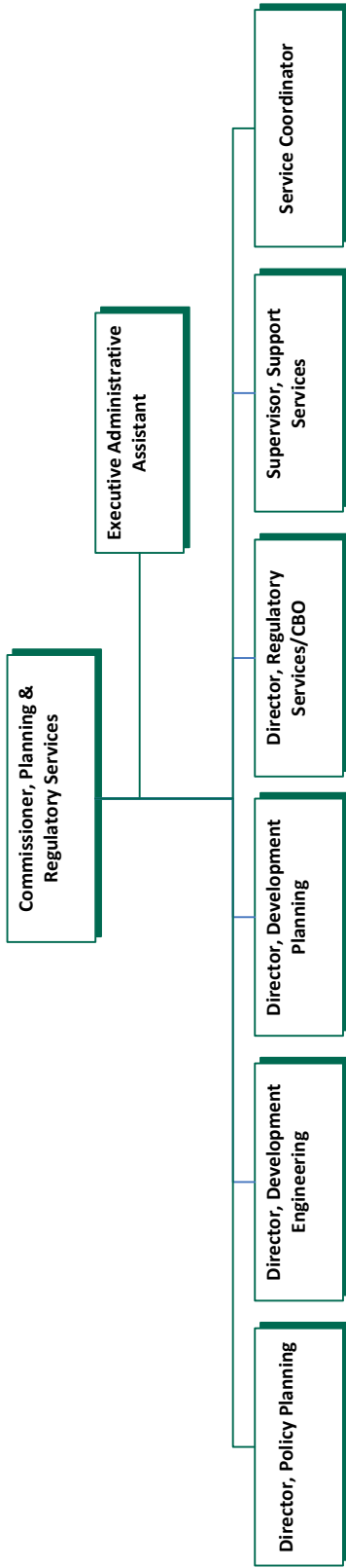
OVERVIEW – Continued

Full-Time Staff Complement

	2017 Approved <u>Budget</u>	2018 Draft <u>Budget</u>
Administrative Services	18	18
Development Planning	20	20
Development Engineering & Transportation	20	21
Policy Planning	19	19
Regulatory Services		
Permits and Inspections	<u>31</u>	<u>31</u>
Subtotal	108	109
New Staffing Requests		<u>2</u>
Total	<u>108</u>	<u>111</u>



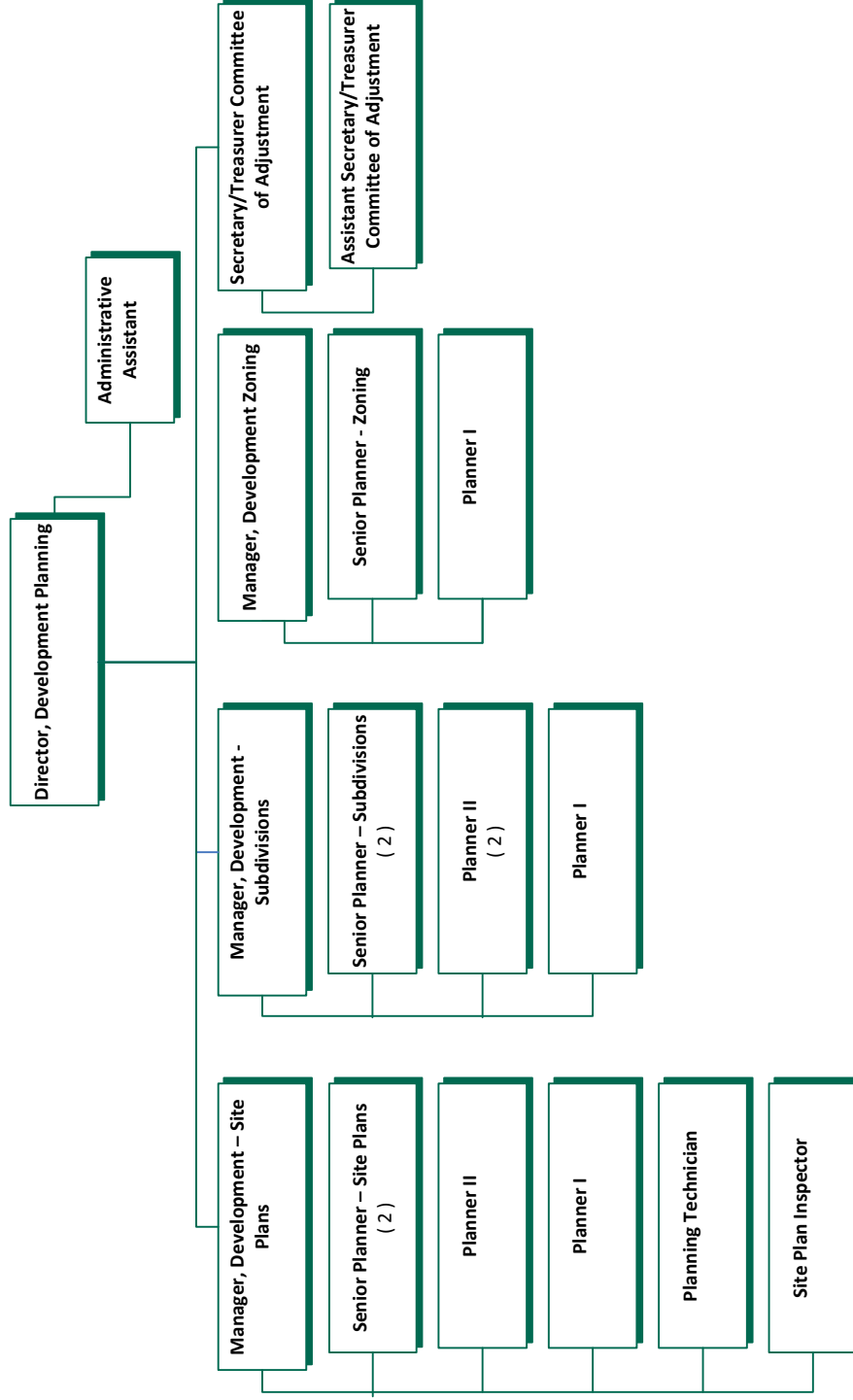
TOWN OF RICHMOND HILL
Planning & Regulatory Services
Organizational Chart



Total Approved Staff Complement
109 Full time



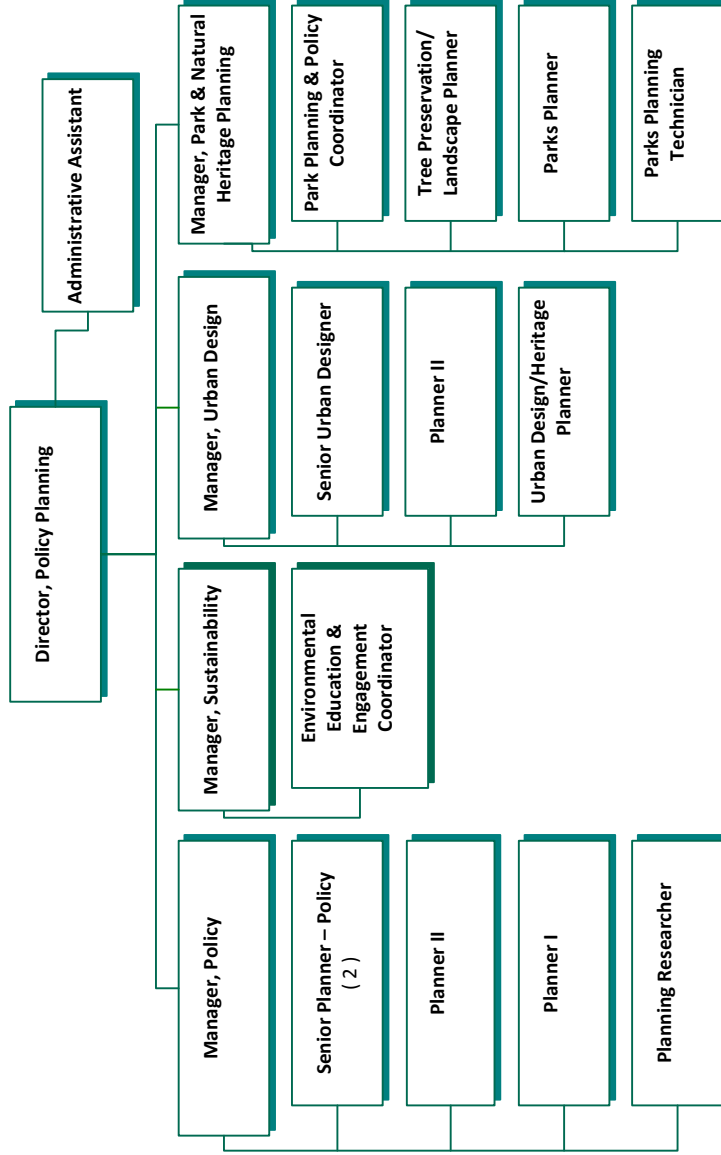
TOWN OF RICHMOND HILL
 Planning & Regulatory Services – Development Planning
 Organizational Chart



Total Approved Staff Complement
20 Full time



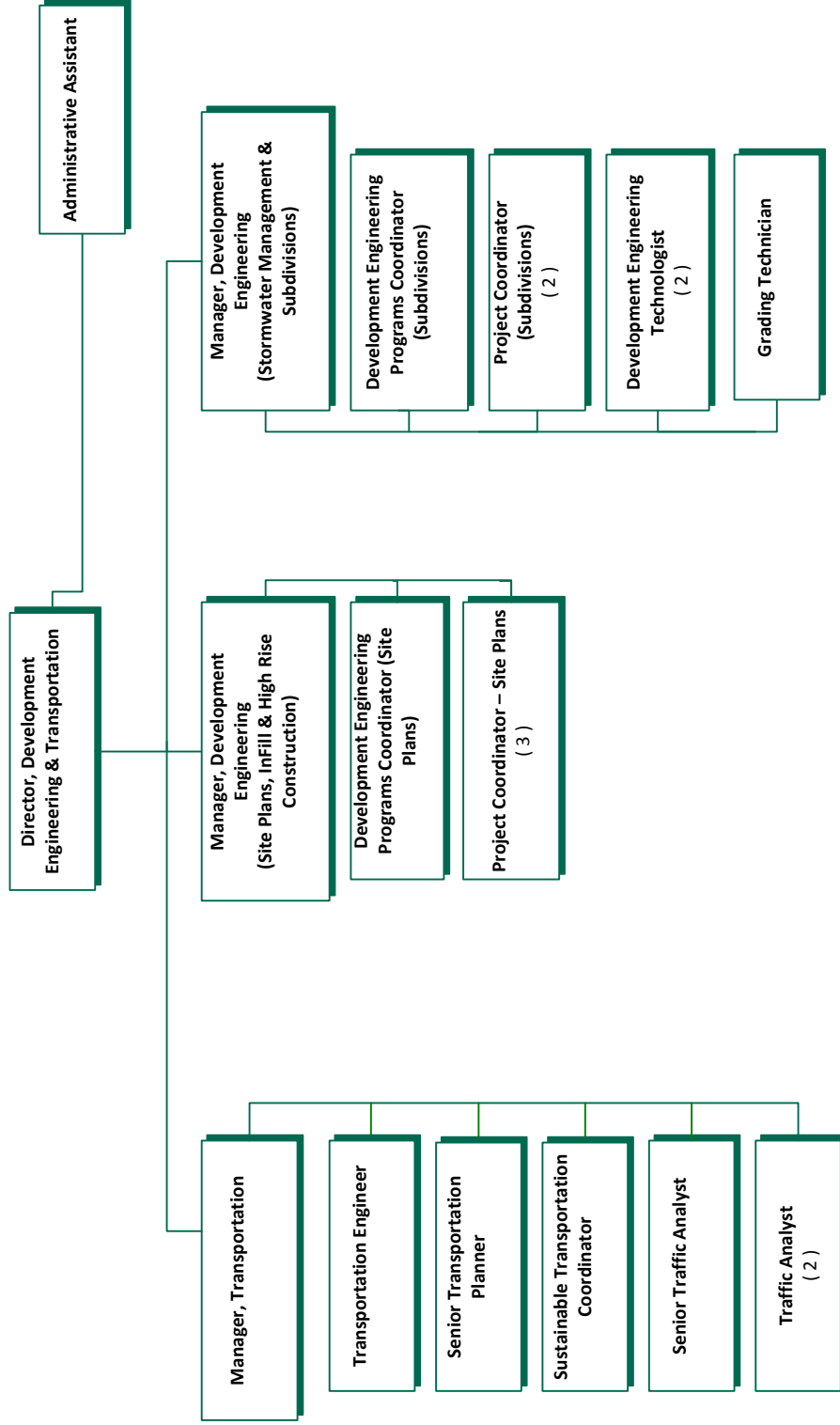
TOWN OF RICHMOND HILL
 Planning & Regulatory Services – Policy Planning
 Organizational Chart



Total Approved Staff Complement
19 Full time



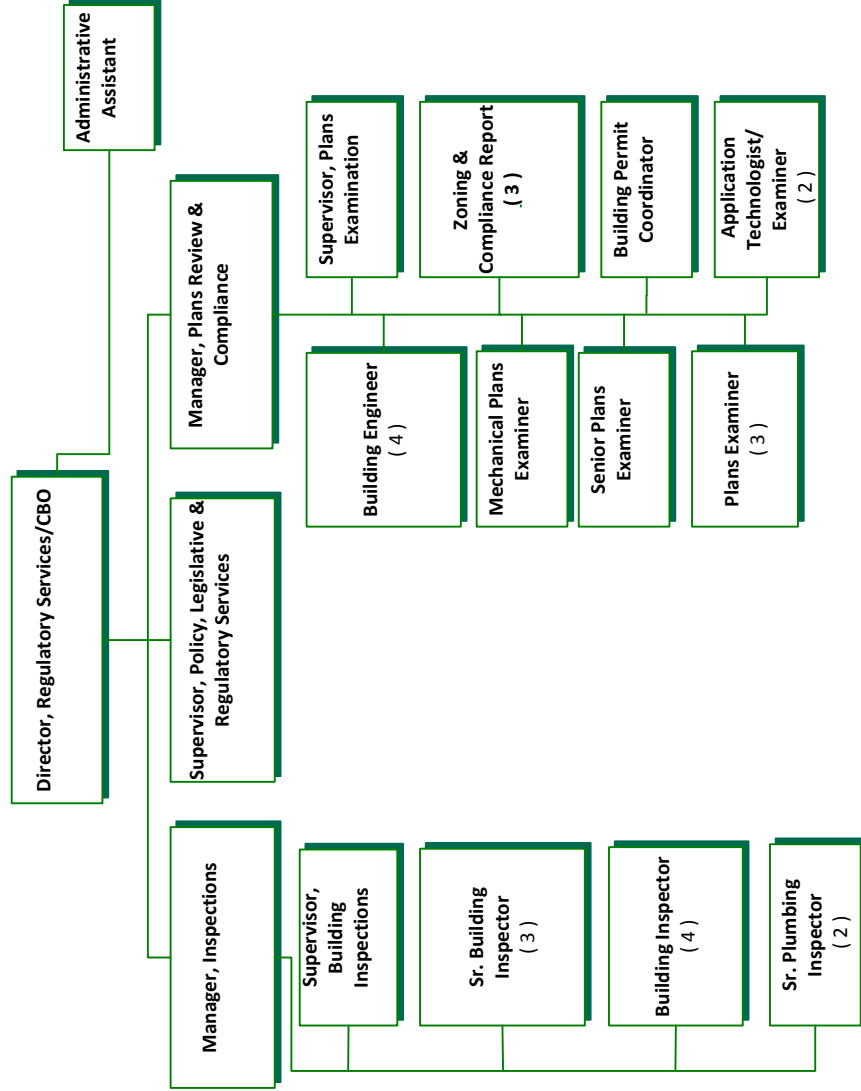
TOWN OF RICHMOND HILL
 Planning & Regulatory Services – Development Engineering & Transportation
 Organizational Chart



Total Approved Staff Complement
21 Full time



TOWN OF RICHMOND HILL
Planning & Regulatory Services – Regulatory Services
Organizational Chart

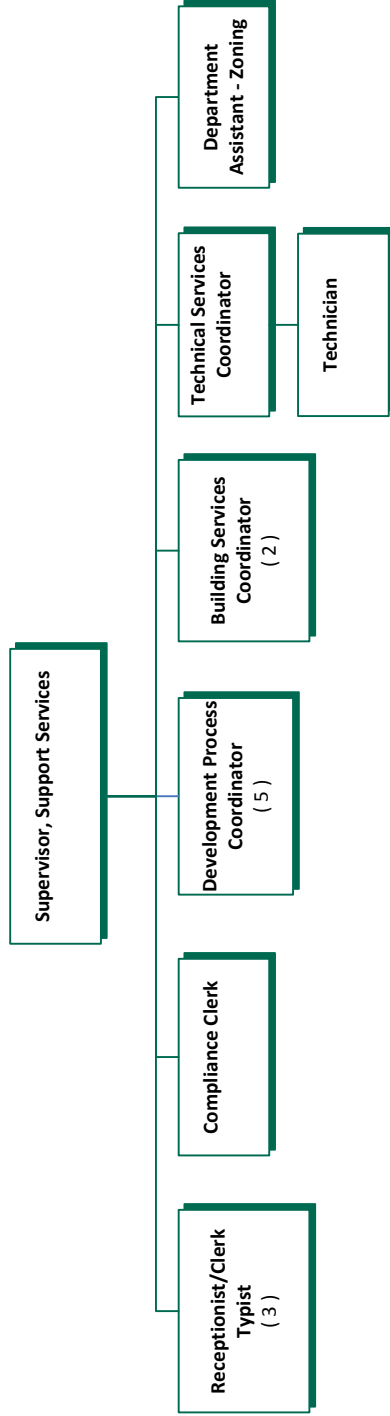


Total Approved Staff Complement
31 Full time

Chart D4
 Revised: December 2017



TOWN OF RICHMOND HILL
Planning & Regulatory Services – Administrative Services
Organizational Chart



Total Approved Staff Complement
15 Full time

TOWN OF RICHMOND HILL

2018 Draft Budget

PLANNING & REGULATORY SERVICES – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

2018 Budget Highlights

	2016 Actuals	Preliminary Actuals Nov 30, 2017	2017 Approved Budget	2018 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 9,334,486	\$ 9,169,902	\$11,921,300	\$ 12,454,300	\$ 533,000	
Personnel - Casual	\$ 719,802	\$ 478,913	\$ 258,400	\$ 268,600	10,200	
Contracts / Services	\$ 154,800	\$ 63,248	\$ 173,100	\$ 166,000	(7,100)	
Materials / Supplies	\$ 266,241	\$ 193,200	\$ 359,600	\$ 335,500	(24,100)	
Other Expenditures	\$ 24,214	\$ 32,897	\$ 83,100	\$ 31,100	(52,000)	
Transfer to Other Funds	\$ 523,927	\$ -	\$ -	\$ -	-	
Total Expenditures	\$ 11,023,471	\$ 9,938,160	\$12,795,500	\$ 13,255,500	\$ 460,000	3.6%
Revenues						
User Fees and Fines	\$ (8,308,263)	\$ (8,203,169)	\$ (6,464,200)	\$ (7,045,400)	\$ (581,200)	
Reserve and Reserve Funds	(968,790)	(1,479,300)	(1,668,000)	(1,707,300)	(39,300)	
Total Revenues	\$ (9,277,053)	\$ (9,682,469)	\$ (8,132,200)	\$ (8,752,700)	\$ (620,500)	-7.6%
Net Budget	\$ 1,746,417	\$ 255,691	\$ 4,663,300	\$ 4,502,800	\$ (160,500)	-3.4%

	2017 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2018 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 11,921,300	\$ 99,700	\$ -	\$ 348,900	\$ 84,400	\$ 12,454,300
Personnel - Casual	258,400	10,200	-	-	-	268,600
Contracts / Services	173,100	(7,100)	-	-	-	166,000
Materials / Supplies	359,600	(26,100)	-	-	2,000	335,500
Other Expenditures	83,100	(3,000)	-	(65,000)	16,000	31,100
Transfers to Other Funds	-	-	-	-	-	-
Total Expenditures	\$ 12,795,500	\$ 73,700	\$ -	\$ 283,900	\$ 102,400	\$ 13,255,500
Revenues						
User Fees and Fines	\$ (6,464,200)	\$ (99,700)	\$ -	\$ (481,500)	\$ -	(7,045,400)
Reserves & Reserve Funds	(1,668,000)	(1,900)	-	65,000	(102,400)	(1,707,300)
Total Revenues	\$ (8,132,200)	\$ (101,600)	\$ -	\$ (416,500)	\$ (102,400)	\$ (8,752,700)
Net Budget	\$ 4,663,300	\$ (27,900)	\$ -	\$ (132,600)	\$ -	\$ 4,502,800

TOWN OF RICHMOND HILL

2018 Draft Budget

PLANNING & REGULATORY SERVICES – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

Summary by Division

<u>Expenditures</u>	2016 Actuals	Preliminary Actuals Nov 30, 2017	2017 Approved Budget	2018 Draft Budget	Variance (Favourable) / Unfavourable	%
Administrative Services	\$ 1,452,497	\$ 1,564,570	\$ 1,786,400	\$ 1,825,200	\$ 38,800	
Development Planning	1,608,993	1,505,945	2,149,900	2,342,700	192,800	
Policy Planning	2,385,810	2,150,328	2,424,400	2,563,100	138,700	
Dev Engineering & Transportation	1,795,601	2,037,957	2,744,700	2,791,300	46,600	
Regulatory Services						
Permits and Inspections	3,666,878	2,679,361	3,690,100	3,733,200	43,100	
Total Expenditures	\$ 10,909,779	\$ 9,938,160	\$12,795,500	\$ 13,255,500	\$ 460,000	3.6%
Revenues						
Administrative Services	\$ (14,394)	\$ (544)	\$ (19,000)	\$ (1,500)	\$ 17,500	
Development Planning	(3,026,990)	(3,693,466)	(1,905,900)	(2,375,100)	(469,200)	
Policy Planning	(173,532)	(141,474)	(151,300)	(206,900)	(55,600)	
Dev Engineering & Transportation	(1,030,660)	(952,550)	(1,001,300)	(1,071,400)	(70,100)	
Regulatory Services						
Permits and Inspections	(5,031,477)	(4,894,435)	(5,054,700)	(5,097,800)	(43,100)	
Total Revenues	\$ (9,277,053)	\$ (9,682,469)	\$ (8,132,200)	\$ (8,752,700)	\$ (620,500)	-7.6%
Net Budget						
Administrative Services	\$ 1,438,103	\$ 1,564,026	\$ 1,767,400	\$ 1,823,700	\$ 56,300	
Development Planning	(1,417,997)	(2,187,521)	244,000	(32,400)	(276,400)	
Policy Planning	2,212,277	2,008,854	2,273,100	2,356,200	83,100	
Dev Engineering & Transportation	764,941	1,085,407	1,743,400	1,719,900	(23,500)	
Regulatory Services						
Permits and Inspections	(1,364,599)	(2,215,074)	(1,364,600)	(1,364,600)	-	
Total Net Budget	\$ 1,632,725	\$ 255,691	\$ 4,663,300	\$ 4,502,800	\$ (160,500)	-3.4%

TOWN OF RICHMOND HILL

2018 Draft Budget

PLANNING & REGULATORY SERVICES – DEPARTMENTAL SUMMARY

Budget Change Explanations	2017 Budget	2018 Budget	Incremental Change	% Change Over Prior Year	Explanation
2017 Net Budget			\$ 4,663,300		
EXPENDITURES					
Full-time Salaries & Benefits	11,919,800	12,019,500	99,700		Due to Step Level increases coupled with higher benefit deductions.
Casual Wages & Benefits	258,400	268,600	10,200		Increase requirements of casual interns.
Personnel Services - Total	12,178,200	12,288,100	109,900	0.9%	
Contracts/Services					
<u>Policy - Environment Strategy</u>					
Public Materials	7,100	-	(7,100)		Realignment of division budget
Materials/Supplies					
<u>Administrative Services</u>					
Printing	25,000	19,000	(6,000)		Decreased to reflect past trends
<u>Policy - Environment Strategy</u>					
Mileage	1,100	1,000	(100)		Realignment of division budget
Program Support	18,000	15,000	(3,000)		Realignment of division budget
<u>Building Permits / Inspections</u>					
Mileage	60,000	50,000	(10,000)		Decreased to reflect past trends
Uniforms/Clothing	9,000	6,000	(3,000)		Decreased to reflect past trends
Memberships	19,500	17,500	(2,000)		Decreased to reflect past trends
Training-Mandatory	10,000	8,000	(2,000)		Decreased to reflect past trends
Other Expenditures					
<u>Building Permits / Inspections</u>					
Minor Capital	15,000	12,000	(3,000)		Decreased to reflect past trends
			(36,200)	(0.8%)	
Total Expenditures			73,700	1.6%	
REVENUES					
User Fees & Fines					
<u>Administration</u>					
Photocopy Charges	(10,000)	(500)	9,500		Decrease to reflect program change in Routine disclosure of records which moved to Clerks
<u>Development Planning</u>					
Development Revenues	(1,294,500)	(1,319,900)	(25,400)		Increase based on Tariff of Fees By-Law.
<u>Committee of Adjustment</u>					
COA Revenues	(562,400)	(573,700)	(11,300)		Increase based on Tariff of Fees By-Law.
<u>Policy Planning</u>					
Tree Compensation	(5,000)	(15,000)	(10,000)		Increase to reflect past trends
<u>Development Engineering & Transportation</u>					
Development Engineering Revenues	(127,800)	(130,300)	(2,500)		Increase based on Tariff of Fees By-Law.
<u>Building Permits / Inspections</u>					
Other Revenues - Compliance Letters	(20,000)	(30,000)	(10,000)		Increase to reflect past trends
Plumbing Inspections	-	(50,000)	(50,000)		Increase to reflect past trends
Reserves and Reserve Funds					
<u>Policy Planning</u>					
Transfer from Reserves	(94,800)	(97,300)	(2,500)		Increased recovery from Insp. Reserve to offset COLA and step increase of Parks Planner position
<u>Development Engineering</u>					
Transfer from Capital	-	(50,000)	(50,000)		Smart Commute funding moved to Capital Budget SRPRS.17.177
Transfer from Reserves	(873,500)	(891,100)	(17,600)		Increase recovery from Dev. Engineering Reserve to offset step rate increases of positions funded
<u>Building Permits / Inspections</u>					
Trf to/(from) Building Permit Rate Stabilization Reserve Fund	(634,700)	(566,500)	68,200		Increase recovery from Building Permit Reserve to offset the increase in full time benefits cost deductions
			(101,600)	(2.2%)	
Total Revenues			(101,600)	(2.2%)	
			(27,900)	(0.6%)	
Base Budget			(27,900)	(0.6%)	
% Change Over 2017 Net Budget				(0.6%)	

TOWN OF RICHMOND HILL

2018 Draft Budget

PLANNING & REGULATORY SERVICES – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

Budget Change Explanations	2017 Budget	2018 Budget	Incremental Change	% Change Over Prior Year	Explanation
Annualization					
Full Time Staffing Annualization					
<u>Administrative Services</u>					
Department Assistant (Zoning)	20,200	70,500	50,300		Annualization costs for the position approved in the 2017 Budget process.
<u>Development Planning</u>					
Manager Development (Zoning)	72,600	165,500	92,900		Annualization costs for the position approved in the 2017 Budget process.
Senior Planner - Zoning	34,400	109,300	74,900		Annualization costs for the position approved in the 2017 Budget process.
Planner I - Zoning	13,400	86,500	73,100		Annualization costs for the position approved in the 2017 Budget process.
<u>Policy Planning</u>					
Senior Urban Designer	51,000	108,700	57,700		Annualization costs for the position approved in the 2017 Budget process.
Programs Annualization					
<u>Development Planning</u>					
Development Revenues		(297,400)	(297,400)		Increase due to development growth in the Town as per SRCFS.17.028
<u>Committee of Adjustment</u>					
COA Revenues		(184,100)	(184,100)		Increase due to development growth in the Town as per SRCFS.17.028
Total Annualization Costs			(132,600)		
% Change Over 2017 Net Budget				(2.8%)	
New Full Time Staffing Requests					
<u>Policy Planning</u>					
Parks Planner		51,100			July start
Transfer from Parks Inspection Reserves		(43,100)			
Transfer from Tax Rate Stabilization RF		(8,000)	-		
<u>Building Permits / Inspections</u>					
HVAC/Plumbing Inspector		51,300			July start
Transfer from Building Permits Rate Stabilization RF		(51,300)	-		
Total New/Growth Staffing Requests			0		
% Change Over 2017 Net Budget				0.0%	
Incremental Change			(160,500)		
Net Budget			4,502,800	(3.4%)	

TOWN OF RICHMOND HILL

2018 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

ADMINISTRATIVE SERVICES

Program Description

The role of the Administrative Services group is to:

- Provide professional support services for the day-to-day operations of the Department including agenda coordination, clerical/administrative support of Management team and professional staff, front counter customer service, office management and coordination, budget preparation and monitoring, policies and procedures, records management and document control and supervision of clerical and support staff.
- Provide professional support services in the preparation of all base maps for reports, display maps and drawings to complement specific land use studies and graphic requirements of the Department and to maintain and revise location maps, zoning maps and Official Plan maps.

2018 Budget Highlights

	2016 Actuals	Preliminary Actuals 30-Nov-17	2017 Approved Budget	2018 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 1,297,566	\$ 1,446,890	\$ 1,610,400	\$ 1,663,200	\$ 52,800	
Personnel - Casual	49,940	32,993	5,600	5,600	-	
Contracts / Services	-	-	10,000	10,000	-	
Materials / Supplies	102,791	78,956	152,400	146,400	(6,000)	
Other Expenditures	2,200	5,731	8,000	-	(8,000)	
Total Expenditures	\$ 1,452,497	\$ 1,564,570	\$ 1,786,400	\$ 1,825,200	\$ 38,800	2.2%
Revenues						
User Fees	\$ (14,394)	\$ (544)	\$ (11,000)	\$ (1,500)	\$ 9,500	
Reserves & Reserve Funds	-	-	(8,000)	-	8,000	
Total Revenues	\$ (14,394)	\$ (544)	\$ (19,000)	\$ (1,500)	\$ 17,500	92.1%
Net Budget	\$ 1,438,103	\$ 1,564,026	\$ 1,767,400	\$ 1,823,700	\$ 56,300	3.2%

	2017 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2018 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 1,610,400	\$ 2,500	\$ -	50,300	\$ -	\$ 1,663,200
Personnel - Casual	5,600	-	-	-	-	5,600
Contracts / Services	10,000	-	-	-	-	10,000
Materials / Supplies	152,400	(6,000)	-	-	-	146,400
Other Expenditures	8,000	-	-	(8,000)	-	-
Total Expenditures	\$ 1,786,400	\$ (3,500)	\$ -	\$ 42,300	\$ -	\$ 1,825,200
Revenues						
User Fees	\$ (11,000)	9,500	-	-	-	\$ (1,500)
Reserves & Reserve Funds	(8,000)	-	-	8,000	-	-
Total Revenues	\$ (19,000)	\$ 9,500	\$ -	\$ 8,000	\$ -	\$ (1,500)
Net Budget	\$ 1,767,400	\$ 6,000	\$ -	\$ 50,300	\$ -	\$ 1,823,700

TOWN OF RICHMOND HILL

2018 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

ADMINISTRATIVE SERVICES – Continued

Base Expenditures

- Full-time Salaries & Benefits have increased due to step level of new staff combined with fixed rate benefit increases.
- Materials and Supplies decreased by \$6,000 to reflect historical trend in printing costs.

Base Revenues

- User Fees in Photocopy charges decreased \$9,500 to reflect the program change in Routine Disclosure of records which moved to the Clerks department.

Growth – Full Time Staffing Annualization

- Council approved service level increased by \$50,300 to reflect the annualization of a Department Assistant, Zoning as approved in the 2017 budget process.

TOWN OF RICHMOND HILL

2018 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

DEVELOPMENT PLANNING

Program Description

The role of the Development Division is to:

- Process, review and make recommendations to Council regarding development applications submitted in accordance with the *Planning Act* and *Municipal Act*. They are considered in the context of official plan policies and accepted planning principles. Such applications would include Official Plan and Zoning By-law Amendments, plans of subdivision, site plans, condominium, part lot control, Committee of Adjustment, Sign By-law Amendment and related matters.
- Report to and make recommendations to Council, assist and liaise with other departments, developers, applicants, residents and public agencies on matters related to planning and development applications.
- Appear at the Ontario Municipal Board and other administrative tribunals in defence of the decisions of Council and/or staff recommendations related to planning matters.
- Also under the Development Division umbrella is the Committee of Adjustment.

The Committee of Adjustment is empowered to:

- vary a zoning by-law where, in its opinion, the change is minor;
- approve the enlargement or extension of a building;
- approve the change in use of a non-conforming building or land;
- interpret the meaning of the zoning by-law, where the by-law is written in general terms; and
- grant consents for severances, easements, rights of way, power of sale and validation of title.

2018 Budget Highlights

	2016 Actuals	Preliminary Actuals 30-Nov-17	2017 Approved Budget	2018 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 1,404,067	\$ 1,277,911	\$ 2,050,100	\$ 2,291,900	\$ 241,800	
Personnel - Casual	186,370	210,437	24,300	24,300	-	
Materials / Supplies	18,556	10,128	26,500	26,500	-	
Other Expenditures	-	7,468	49,000	-	(49,000)	
Total Expenditures	\$ 1,608,993	\$ 1,505,945	\$ 2,149,900	\$ 2,342,700	\$ 192,800	9.0%
Revenues						
User Fees	(3,026,990)	(3,693,466)	(1,856,900)	(2,375,100)	(518,200)	
Reserves & Reserve Funds	-	-	(49,000)	-	49,000	
Total Revenues	\$ (3,026,990)	\$ (3,693,466)	\$ (1,905,900)	\$ (2,375,100)	\$ (469,200)	-24.6%
Net Budget	\$ (1,417,997)	\$ (2,187,521)	\$ 244,000	\$ (32,400)	\$ (276,400)	-113.3%

TOWN OF RICHMOND HILL

2018 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

DEVELOPMENT PLANNING - Continued

2018 Budget Highlights

	2017 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2018 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 2,050,100	\$ 900	\$ -	\$ 240,900	\$ -	\$ 2,291,900
Personnel - Casual	24,300	-	-	-	-	24,300
Materials / Supplies	26,500	-	-	-	-	26,500
Other Expenditures	49,000	-	-	(49,000)	-	-
Total Expenditures	\$ 2,149,900	\$ 900	\$ -	\$ 191,900	\$ -	\$ 2,342,700
Revenues						
User Fees	(1,856,900)	(36,700)	-	(481,500)	-	(2,375,100)
Reserves & Reserve Funds	(49,000)	-	-	49,000	-	-
Total Revenues	\$ (1,905,900)	\$ (36,700)	\$ -	\$ (432,500)	\$ -	\$ (2,375,100)
Net Budget	\$ 244,000	\$ (35,800)	\$ -	\$ (240,600)	\$ -	\$ (32,400)

Base Expenditures

- Full-time Salaries & Benefits have increased slightly due to fixed benefit rate increases offset against lower step level of new staff.

Base Revenues

- Development Revenues increased \$36,700 reflective of fee increases approved in the Tariff of Fees By-Law.

Growth – Full Time Staffing Annualization

- Council approved service level increased by \$240,600 to reflect the annualization of a Zoning division which includes a Manager of Development, Zoning, Senior Planner, Zoning, and a Planner I, Zoning as approved in the 2017 budget process

Growth – Programs Annualization

- Development Revenues increased \$481,500 to reflect the upcoming growth in the Town of Richmond Hill.

TOWN OF RICHMOND HILL

2018 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

POLICY PLANNING

Program Description

The Policy Planning Division develops and implements a wide range of municipal planning policy initiatives including the development and review of the Town's Official Plan. They also conduct area land use studies and provide up-to-date research on a variety of planning topics including the environment, housing, parks and open space, demographics, infrastructure, transportation and the economy. The Division provides policy development and recommendations on heritage matters as well as detailed urban design reviews of all new development within the Town. It plays a key role in monitoring changes in the regional and provincial policy and legislative environment in which the Town operates and provides expert advice to Council on such matters. The Division is also responsible for the policy development and implementation of the Town's Public Art Program.

This area is responsible for all aspects of parks, trails and open space planning and policy development. The Park and Natural Heritage Section is responsible for conducting studies, carrying out detailed analysis, and recommending and applying goals, objectives and policies related to parks and open space lands across the Town. This area also reviews all development applications regarding potential impacts on the Town's natural environment. Also part of this Division is the Environment Strategy and Sustainability Section. This Section is responsible for environmental policy, implementation of the Town's Environment Strategy, as well as public education and engagement initiatives.

2018 Budget Highlights

	2016 Actuals	Preliminary Actuals 30-Nov-17	2017 Approved Budget	2018 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 2,007,858	\$ 2,003,220	\$ 2,236,800	\$ 2,374,600	\$ 137,800	
Personnel - Casual	254,353	110,032	63,200	73,400	10,200	
Contracts / Services	73,509	6,049	68,600	61,500	(7,100)	
Materials / Supplies	47,099	27,124	46,800	44,600	(2,200)	
Other Expenditures	2,990	3,904	9,000	9,000	-	
Total Expenditures	\$ 2,385,810	\$ 2,150,328	\$ 2,424,400	\$ 2,563,100	\$ 138,700	5.7%
Revenues						
User Fees	\$ (61,642)	\$ (54,574)	\$ (48,500)	\$ (58,500)	\$ (10,000)	
Reserves & Reserve Funds	(111,890)	(86,900)	(102,800)	(148,400)	(45,600)	
Total Revenues	\$ (173,532)	\$ (141,474)	\$ (151,300)	\$ (206,900)	\$ (55,600)	-36.7%
Net Budget	\$ 2,212,277	\$ 2,008,854	\$ 2,273,100	\$ 2,356,200	\$ 83,100	3.7%

TOWN OF RICHMOND HILL

2018 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

POLICY PLANNING – Continued

2018 Budget Highlights

	2017 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2018 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 2,236,800	\$ 37,900	\$ -	\$ 57,700	\$ 42,200	\$ 2,374,600
Personnel - Casual	63,200	10,200	-	-	-	73,400
Contracts / Services	68,600	(7,100)	-	-	-	61,500
Materials / Supplies	46,800	(3,100)	-	-	900	44,600
Other Expenditures	9,000	-	-	(8,000)	8,000	9,000
Total Expenditures	\$ 2,424,400	\$ 37,900	\$ -	\$ 49,700	\$ 51,100	\$ 2,563,100
Revenues						
User Fees	\$ (48,500)	(10,000)	-	-	-	(58,500)
Reserves & Reserve Funds	(102,800)	(2,500)	-	8,000	(51,100)	(148,400)
Total Revenues	\$ (151,300)	\$ (12,500)	\$ -	\$ 8,000	\$ (51,100)	\$ (206,900)
Net Budget	\$ 2,273,100	\$ 25,400	\$ -	\$ 57,700	\$ -	\$ 2,356,200

Base Expenditures

- Full-time Salaries & Benefits increased due to step level of staff combined with fixed benefit rate increases.
- Casual Wages and benefits increased due to casual staff requirements from the Environment Strategy and Sustainability section.
- Contracts/Services decreased by \$7,100 in public materials to realign the Environment Strategy and Sustainability division budget to fund the casual staff request.
- Materials/Supplies decreased by \$3,100 in mileage and program support costs to realign the Environment Strategy and Sustainability division budget to fund the casual staff request.

Base Revenues

- Transfer from Inspection Reserves increased to reflect the step level increase of the Parks Planner position which is funded from this reserve.

Growth – Full Time Staffing Annualization

- Council approved service level increased by \$57,700 to reflect the annualization of a Senior Urban Designer as approved in the 2017 budget process

Growth – New Full Time Staffing Request

- Staffing request for \$51,100 is included for a Parks Planner, which is fully funded by the Parks Inspection Reserve to start July 2018.

TOWN OF RICHMOND HILL

2018 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

DEVELOPMENT ENGINEERING & TRANSPORTATION

Program Description

The Development Engineering and Transportation Division of the Planning & Regulatory Services Department is responsible for development related engineering services, and storm water management, as well transportation for the Town. This Division oversees the following:

- Processing and coordination of technical reviews for new Development Applications including subdivisions, site plans, consents, severances, etc.
- Coordination of construction related to Development Applications
- Design of storm water quantity and quality controls related to new development
- Administration of the MOEE Transfer of Review process
- Grading and Site Alteration Permits
- Transportation Planning
- Traffic Safety and Operations
- Signage, Signal Design, Illumination, Speed Limits, and Parking Regulations

2018 Budget Highlights

	2016 Actuals	Preliminary Actuals 30-Nov-17	2017 Approved Budget	2018 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 1,586,516	\$ 1,853,061	\$ 2,489,900	\$ 2,536,500	\$ 46,600	
Personnel - Casual	93,563	104,849	137,500	137,500	-	
Contracts / Services	81,291	57,199	89,000	89,000	-	
Materials / Supplies	20,033	11,424	26,200	26,200	-	
Other Expenditures	14,198	11,423	2,100	2,100	-	
Total Expenditures	\$ 1,795,601	\$ 2,037,957	\$ 2,744,700	\$ 2,791,300	\$ 46,600	1.7%
Revenues						
User Fees	\$ (173,760)	\$ (131,550)	\$ (127,800)	\$ (130,300)	\$ (2,500)	
Reserves & Reserve Funds	(856,900)	(821,000)	(873,500)	(941,100)	(67,600)	
Total Revenues	\$(1,030,660)	\$(952,550)	\$(1,001,300)	\$(1,071,400)	\$ (70,100)	-7.0%
Net Budget	\$ 764,941	\$ 1,085,407	\$ 1,743,400	\$ 1,719,900	\$ (23,500)	-1.3%

TOWN OF RICHMOND HILL

2018 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

DEVELOPMENT ENGINEERING & TRANSPORTATION – Continued

2018 Budget Highlights

	2017 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2018 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 2,489,900	\$ 46,600	\$ -	\$ -	\$ -	\$ 2,536,500
Personnel - Casual	137,500	-	-	-	-	137,500
Contracts / Services	89,000	-	-	-	-	89,000
Materials / Supplies	26,200	-	-	-	-	26,200
Other Expenditures	2,100	-	-	-	-	2,100
Total Expenditures	\$ 2,744,700	\$ 46,600	\$ -	\$ -	\$ -	\$ 2,791,300
Revenues						
User Fees	\$ (127,800)	(2,500)	-	-	-	(130,300)
Reserves & Reserve Funds	(873,500)	(67,600)	-	-	-	(941,100)
Total Revenues	\$ (1,001,300)	\$ (70,100)	\$ -	\$ -	\$ -	\$(1,071,400)
Net Budget	\$ 1,743,400	\$ (23,500)	\$ -	\$ -	\$ -	\$ 1,719,900

Base Expenditures

- Full-time Salaries & Benefits increased due to step level increases of new staff combined with fixed benefit rate increases.

Base Revenues

- Development Engineering revenues increased reflective of the fee increase approved in the Tariff of Fees By-Law.
- Reserve & Reserve Funds increased \$50,000 to fund the Smart Commute program from Town-wide Engineering Development charges as approved from staff report SRPSR.17.177.
- Transfer from Development Engineering Review Reserve increased to reflect COLA and fixed benefits rate increases of staff funded from this reserve.

TOWN OF RICHMOND HILL

2018 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

BUILDING PERMITS/INSPECTIONS SECTION

Program Description

The Building Permits/Inspections program includes architectural, structural, mechanical and zoning disciplines in the enforcement of the Ontario Building Code and other applicable laws.

The Plans Review and Compliance Section services all Building Permit types in the architectural, structural, and mechanical disciplines. In addition, the Section is responsible for the application of zoning by-laws to Building Permit applications and for the answering of lawyers' compliance requests regarding property transactions.

The Building Inspection Section enforces the Ontario Building Code and other applicable laws through field inspections and the review of reports. The effort associated with this service, continues to increase as developments become larger and more complex.

The investigation of general complaints is part of the Inspection Section's level of service. Our current level of service does not include field mechanical review for residential construction, and 'final exterior inspections'.

The Building Code Act provides municipalities with powers to impose building permit fees, and in establishing fees under the Act, "The total amount of the fees...must not exceed the anticipated reasonable cost of the principal authority to administer and enforce this Act in its area of jurisdiction."

The requirements of the Act do not limit municipalities to the costs directly related to the service; building permit fees can include indirect corporate management costs related to the provision of service and could include costs related to future compliance requirements or fee stabilization reserve fund contributions.

The Town developed a strategy for service stabilization, in that the Building Permit Stabilization Reserve Fund should be maintained to reduce the resourcing and budgetary challenges associated with a cyclical economic downturn and ongoing legislative requirements under the Building Code Act.

The Town underwent a Building Permit Fee Review in 2013, and Council approved fee increases to address significant under recovery of processing costs and fee structure adjustments were required to sustain future operations.

TOWN OF RICHMOND HILL

2018 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

BUILDING PERMITS/INSPECTIONS SECTION

2018 Budget Highlights

	2016 Actuals	Preliminary Actuals 30-Nov-17	2017 Approved Budget	2018 Draft Budget	Variance Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 3,038,479	\$ 2,588,820	\$ 3,534,100	\$ 3,588,100	\$ 54,000	
Personnel - Casual	21,884	20,602	27,800	27,800	-	
Contracts / Services	-	-	5,500	5,500	-	
Materials / Supplies	77,762	65,567	107,700	91,800	(15,900)	
Other Expenditures	4,826	4,372	15,000	20,000	5,000	
Transfers to Other Funds	523,927	-	-	-	-	
Total Expenditures	\$ 3,666,878	\$ 2,679,361	\$ 3,690,100	\$ 3,733,200	\$ 43,100	1.2%
Revenues						
User Fees and Fines	\$ (5,031,477)	\$ (4,323,035)	\$ (4,420,000)	\$ (4,480,000)	\$ (60,000)	
Reserves & Reserve Funds	-	(571,400)	(634,700)	(617,800)	16,900	
Total Revenues	\$ (5,031,477)	\$ (4,894,435)	\$ (5,054,700)	\$ (5,097,800)	\$ (43,100)	-0.9%
Net Budget	\$ (1,364,599)	\$ (2,215,074)	\$ (1,364,600)	\$ (1,364,600)	\$ -	0.0%

	2017 Approved Budget	Base	Legislated	Annualization	New/Growth Staff/Programs	2018 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 3,534,100	\$ 11,800	\$ -	\$ -	\$ 42,200	\$ 3,588,100
Personnel - Casual	27,800	-	-	-	-	27,800
Contracts / Services	5,500	-	-	-	-	5,500
Materials / Supplies	107,700	(17,000)	-	-	1,100	91,800
Other Expenditures	15,000	(3,000)	-	-	8,000	20,000
Transfers to Other Funds	-	-	-	-	-	-
Total Expenditures	\$ 3,690,100	-\$ 8,200	\$ -	\$ -	\$ 51,300	\$ 3,733,200
Revenues						
User Fees and Fines	\$ (4,420,000)	(60,000)	-	-	-	\$ (4,480,000)
Reserves & Reserve Funds	(634,700)	68,200	-	-	(51,300)	(617,800)
Total Revenues	\$ (5,054,700)	\$ 8,200	\$ -	\$ -	\$ (51,300)	\$ (5,097,800)
Net Budget	\$ (1,364,600)	\$ -	\$ -	\$ -	\$ -	\$ (1,364,600)

TOWN OF RICHMOND HILL

2018 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

BUILDING PERMITS/INSPECTIONS SECTION – Continued

Base Expenditures

- Full-time Salaries & Benefits increased due to step level increase of staff combined with fixed benefit rate increases.
- Materials/Supplies decreased in mileage, uniforms/clothing, memberships and training-mandatory costs due to past historical trends.
- Other Expenditures decreased in minor capital to reflect past historical trends.

Base Revenues

- Compliance Letter and Plumbing Inspections revenues increased based on historical trends
- Transfer from Building Permit Reserves decreased \$68,200 to reflect the increase in compliance letters and plumbing inspection revenues, savings in material/supplies offset against the rise in personnel costs for 2018.
- Building permits and other revenues are budgeted at \$4,480,000 for 2018.
- Building Permits related expenditures are budgeted at \$3.6 million (direct costs) and \$1.4 million (indirect costs) totalling \$5.0 million.
- Following strategy for service stabilization, net surpluses or net deficits from Building Permit operations may be transferred to, or drawn from the Building Permit Rate Stabilization Reserves to stabilize cyclical revenue fluctuations. The 2018 budget includes a \$566,500 transfer from the Building Permit Rate Stabilization Reserve.

Growth –New Full Time Staffing Request

- Staffing request of \$ 51,300 is included for a HVAC/Plumbing Inspector to start July 2018 which is fully funded by the Building Permit Reserve.

Parks Planner – New Staff Request

Overview

The Park and Natural Heritage Planning Section currently includes four (4) full time positions reporting to the Manager. The intended primary roles of these positions are as follows:

1. Parks Planning Technician – Administration of the Town's Park and Natural Heritage System Database and associated GIS mapping and data analysis.
2. Tree Preservation/Landscape Planner – Administration of the Town's Tree Preservation By-law and provision of landscape expertise on development applications.
3. Park Planning and Policy Co-ordinator – Management of special projects (e.g., parks master plans, development charge background studies), policy and procedure updates, and assistance with 10 Year Forecasting of new park and park redevelopment projects.
4. Parks Planner – Development application review (provision of park, natural heritage, landscape and tree protection related comments).

Currently, the demands of the Tree Preservation By-law consume almost all of the Tree Preservation/Landscape Planner's time. This leaves virtually all of the development application review to be handled by others in the section. As the section is required to review and provide comments on every development application submitted to the Town, it is highly challenging for one Parks Planner to handle all of the workload. As a result, the Park Planning and Policy Coordinator is currently spending a significant proportion of time (approximately 80%) conducting development application review. In having to spend so much time commenting on development submissions it is very difficult for the Park Planning and Policy Coordinator to manage projects and dedicate time to policy, procedures and budget work. The repercussion is that the Manager of the section is currently responsible for carrying out all of the project management and policy related work for the section.

Considerable development pressures continue with high density applications as well as the build-out of the North Leslie and West Gormley communities. While the time requirements associated with the tree by-law and development application review are expected to remain steady, there are increasing pressures for the section with respect to park master planning. Currently there are three master plans pending (Mill Pond Park, Phyllis Rawlinson Park (update) and Richmond Green (update)) and interest in seeing these plans completed sooner rather than later.

Program Description

The Parks Planner position reviews development applications of all types (Official Plan Amendments, Zoning by-law Amendments, Subdivisions, Site Plans, Minor Variances and Consents) and comments on parkland dedication requirements, protection of natural heritage features, tree preservation, and landscaping. Parks Planners are also responsible for reviewing and commenting of various types of natural heritage/environmental reports submitted in support of development applications (including natural heritage evaluations, Master Environmental Servicing Plans and Tree Inventory and Preservation Plans). Additionally, the Parks Planner assists with administration of the Town's Tree Preservation By-law, and assists with the preparation and implementation of policies and plans related to the Town's provision of parks and protection of natural heritage lands. The Parks Planner is required to conduct field visits and respond to resident inquiries/concerns associated with development applications and the Tree Preservation By-law.

A second Parks Planner would provide the resources necessary for efficient and effective development application review and allow for an appropriate redistribution of workload in the section (more in line with actual job descriptions). The Parks Planner would start as soon as budget for the position is confirmed.

Strategic Alignment

The Parks Planner position is consistent with the following goals and objectives of the Richmond Hill Strategic Plan:

- Provision of a healthy and safe community.
- Protection and enhancement of our natural environment.
- Support for a culture of quality customer service.
- Stewardship of our Heritage Resource.

This position is also necessary to facilitate implementation of the Parks Plan. The responsibility for coordinating specific projects that arise from the recommendations of the Parks Plan should fall to the Park Planning and Policy Coordinator, but given the continued involvement of this position in planning application review this has not been possible.

Comparative Analysis

It is very difficult to compare staffing with other municipalities given significant differences in organization.

Analysis of Alternative Approaches

Currently, the Park and Natural Heritage Planning Section is meeting development application review deadlines through workload redistribution and sharing. This practice could continue but the consequence is that the section can only feasibly accommodate one master plan/policy study approximately every 18 months.

An alternative approach would be to create a 2-3 year contract Parks Planner position in order to accelerate the speed at which the currently pending master plans can be completed and then re-evaluate the ongoing need for the second parks planner at the end of the contract.

Cost and Benefit Analysis

Table 1 identifies all operating and capital costs associated with this resource requirement.

Business Case - New Staff Request

Parks Planner

	Current Year (2018) Impact	Full Year (2019) 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	6	6
Step	1	2
Annual Salary	\$66,800	\$68,800
Annual Benefit	17,600	18,200
Operating Costs		
Salaries (Prorated Salary Based on Start Month)	33,400	68,800
Benefits	8,800	18,200
Corporate allocation for training	300	300
Membership	400	400
Uniforms	200	200
Total Operating Costs	\$43,100	\$87,900
Funding Source		
Reserve Fund - Parks Inspection Reserve 043-303230	43,100	87,900
Total Funding Sources	\$43,100	\$87,900
Capital Costs		
Furniture & desktop with standard software (Desktop or Laptop Computer, Standard Corporate Software, Land Line Telephone and Associated Service costs, Data/Telco cable runs (If Required) etc)	\$8,000	
Total Capital Costs	\$8,000	\$0
Funding Source		
Cash to Capital Reserve	\$8,000	
Total Funding Sources	\$8,000	\$0
Difference	0	0
Total Operating and Capital Costs	\$51,100	\$87,900

The Park and Natural Heritage Planning section has safety equipment (hard hat and safety vest) available for use by the Parks Planner. Safety boots will be purchased for the position from the sections Protective Footwear/Clothing operating account.

The existing Parks Planner position is 100% funded using Parks Administration Fees collected through the development process. The current balance of the Reserve Fund for these fees is \$463,015. It is anticipated that the reserve fund could support an additional position for the foreseeable future.

Conclusions and Recommendations

An additional Parks Planner position is necessary to allow for dedication of appropriate resources to park projects and studies such as park master plans.

HVAC/Plumbing Inspector – New Staff Request

Overview

The Town of Richmond Hill is responsible for enforcing the Building Code Act and Ontario Building Code (OBC) within their local jurisdiction. Their responsibilities include:

- Reviewing and issuing building permits
- Conducting inspections during construction to make sure work is in compliance with the Ontario Building Code and building permit drawings and all applicable laws
- Setting fees for building permits
- Enforcing compliance through inspections and if necessary issuing Orders (i.e. Stop Work Orders) and Orders to Comply

Municipalities also have the authority to prosecute individuals, including building owners, if the Orders are not complied with.

The Council of each municipality is required to appoint a Chief Building Official and as many qualified inspectors as are needed to carry out their duties regarding Building Code enforcement.

The Building Inspection section of Regulatory Services is responsible for the site enforcement of the Ontario Building Code and all applicable laws. The Inspection staff is responsible for inspection of new construction, under a building permit, for compliance to the noted regulations.

Growth plans call for more population growth and intensification within the Town and across York Region, while greenfield land supply continues to decrease. This has resulted in new challenges for our division, for example:

- There has been a shift from more traditional greenfield subdivision development applications to more complicated high rise and infill redevelopment site plan applications. This has created new and more complex building construction issues.
- The implementation of our new “Sustainability Metrics” is a shift from our traditional construction modelling, to a more complex construction type. This has created a need for a dedicated Heating/Ventilation Plumbing Inspector.
- The complexity of the Ontario Building Code requirements has affected the way we build today. New energy choices within the code from insulation values and how we insulate to heating, venting and grey water systems.

The Regulatory Services department’s primary objective is to provide a consistent level of service in keeping with the requirements of the Ontario Building Code Act and Regulations. With the increase in the complexity of the Code requirements, implementation of the Town’s “Sustainability Metrics”, increase in population and subsequent construction, the need for a Heating/Ventilation//Plumbing Inspector has become evident. The addition of a Heating/Ventilation/Plumbing Inspector will ensure The Town of Richmond Hill will continue to provide the public with the level of service in keeping with the industry standard.

Program Description

The addition of a Heating/Ventilation/Plumbing Inspector would have the primary responsibility of enforcing the provisions within the Ontario Building Code. The Inspector would also assist in the enforcement of the Plumbing Section of the Code in support of the two existing Senior Plumbing Inspectors. The Inspector would also be responsible for complaints/inquiries relating to heating and ventilation.

The Heating/Ventilation Inspector will be responsible to ensure all buildings are completed in accordance with the applicable sections of the Ontario Building Code relating to heating, ventilation and plumbing, i.e. rough-in ducts – size, configuration, location, distances, furnace size, type of system, supports and connections etc. In the case of Commercial/Industrial we would also inspect fire stopping, protection of ducts, etc.

Further, existing staff do not have the ability to enforce the requirements of heating and ventilation in a consistent or sustainable manner given the complexity of the new Code requirements. The increased demand on inspections to address energy requirements has put the inspection staff at a disadvantage and the Town in a position of liability.

Strategic Alignment

The addition of a Heating/Ventilation/Plumbing Inspector will ensure the Town will be in a position to respond to the future challenges and changing nature of enforcement; increased complexity driven by technology, the Ontario Building Code and expanding expectations of the public. As such, the Town of Richmond Hill Building Inspection section would ensure that there is a consistent level of good customer service, accountability and public safety and will meet the goal of “Responsible Municipal Management”. It is also consistent with Goal One of the Strategic Plan: Strong connections in Richmond Hill by responding to the changing needs of the community and improving the function of the Regulatory Services Department.

Link to the Town’s Strategic Plan:

<https://www.richmondhill.ca/en/shared-content/resources/documents/675-sp-implementation-plan-2016.pdf>

Comparative Analysis

The Town of Richmond Hill’s Regulatory Services Division is unique in the sense that it is rare for an organization to service such a large population without an Heating/Ventilation Inspector. The area that needs the most attention within the Inspection Section is the Heating/Ventilation and backup Plumbing. Other municipalities of comparable size have an Heating/Ventilation Inspector or someone who can fill the void within the department. The Town of Richmond Hill has not met the needs of the evolving industry.

Neighbouring municipalities have dedicated Heating/Ventilation Inspectors as stand alone or in addition to Plumbing Inspection duties.

For example:

- Markham as 2 Heating/Ventilation Inspectors
- Vaughan as 2 Heating/Ventilation Inspectors
- Newmarket has 1 Heating/Ventilation/Plumbing Inspector

Analysis of Alternative Approaches

The Enforcement Section of the Planning & Regulatory Services Department needs to ensure that we are meeting the needs of the Ontario Building Code and the public in the most efficient and effective manner. The addition of a Heating/Ventilation/Plumbing Inspector whose primary function would be Heating/Ventilation inspection and back-up to the Plumbing Inspectors would fill the void we presently have.

Cost and Benefit Analysis

Identify all operating costs, capital costs and savings as a result of this resource requirement. A discussion about the benefits of this project should also be included. Fill in the table below, adding or deleting rows as necessary. Include a sentence that introduces the table appropriately for users who may be visually impaired and listening using a screen reader.

Business Case - New Staff Request

HVAC/Plumbing Inspector

	Current Year (2018) Impact	Full Year (2019) 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	6	6
Step	1	2
Annual Salary	\$66,800	\$68,800
Annual Benefit	17,600	18,200
Operating Costs		
Salaries (Prorated Salary Based on Start Month)	33,400	68,800
Benefits	8,800	18,200
Corporate allocation for training	300	300
Corporate allocation for conference	0	0
Equipment & Vehicle Rental		
Specialized or mandatory training		
Membership	800	
Uniforms		
Minor Capital (cell phone and samrt phone charges)		
Total Operating Costs	\$43,300	\$87,300
Funding Source		
Reduction in casual wages & benefits		
Program efficiencies (contracts, consulting, etc)		
Reserve Fund - Building Permit R.F.	43,300	87,300
Grants		
Tax Rate	0	0
Total Funding Sources	\$43,300	\$87,300
Difference	0	0
Capital Costs		
Furniture & desktop with standard software (Desktop or Laptop Computer, Standard Corporate Software, Land Line Telephone and Associated Service costs,	\$8,000	
Total Capital Costs	\$8,000	\$0
Funding Source		
Reserve Fund - Building Permit R.F.	\$8,000	
Cash to Capital Reserve	0	0
Total Funding Sources	\$8,000	\$0
Difference	0	0
Total Operating and Capital Costs	\$51,300	\$87,300

Conclusions and Recommendations

As a result of new Code changes, public expectations, complaints, inquiries, current and future work plan commitments of the Inspection Section of the Regulatory Services Department make it necessary for a long term commitment to keep up with the demands and expectations. In addition, adding a Heating/Ventilation/Plumbing Inspector would help us meet the Town's Strategic Plan goals and help to ensure a complete and more consistent enforcement team.