

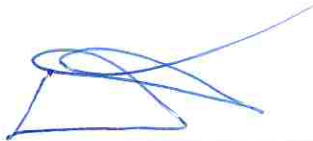
TOWN OF RICHMOND HILL
2019 Draft Operating Budget

CORPORATE & FINANCIAL SERVICES DEPARTMENT

2019 Draft Budget Submitted and Reviewed by:



Mary-Anne Dempster
Commissioner, Corporate & Financial Services



David Dexter
Director, Financial Services & Treasurer

TOWN OF RICHMOND HILL

2019 Draft Budget

CORPORATE & FINANCIAL SERVICES

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TOWN OF RICHMOND HILL

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CORPORATE & FINANCIAL SERVICES – DEPARTMENTAL SUMMARY

OVERVIEW

The Town's Corporate & Financial Services Department is responsible for providing direction, policy advice and leadership to and through the Financial Services, Office of the Clerk Divisions, Human Resources and Information Technology. The areas provide expert financial, administrative and technical services to ensure optimal services for both internal and external clients and customers.

The Corporate and Financial Services Department has a 2018 full time staff complement of 135 employees before new staffing requests. The following services are provided through this Department:

- Commissioner's Office
- Office of the Clerk
- Human Resources
- Mayor & Council Office
- Corporate Supplies
- Financial Services
- Elections
- Information Technology

The 2018 ACCOMPLISHMENTS:

Financial Services

- Purchasing Card Policy training became available electronically through RH Campus
- Initiated Phase 1 Enterprise Resource Planning (ERP) system
- Commenced Development Charge Bylaw Update
- Installed 10,000 Radio Frequency Reading Water Meters

Office of the Clerk

- Administered all aspects of the 2018 Municipal Election
- Implemented the use of the electronic meeting management system for Council and commenced providing the service to additional committees
- Completed Phase 1 of the Records & Information Management project, and commenced Phase 2
- Updated the Town's Accessibility work plan

TOWN OF RICHMOND HILL

2019 Draft Budget

CORPORATE & FINANCIAL SERVICES – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

Human Resources

- Approval and launch of the Employee Strategy
- Development and Implementation of New Onboarding Program
- Development of Succession Planning Framework
- Review and revisions to the recruitment process
- Completion of Part-time Pay Equity Review
- Initiated Phase 1 Enterprise Resource Planning (ERP) system
- Negotiated the Working Agreement between the Town and the Salaried Employees Association SEA (3 year term)
- Interest Arbitrated award for Fire Union (2016 and 2017 fiscal periods covered)

Information Technology

- Projects & Initiatives completed:
 - eProcurement
 - AVL/GPS Winter Maintenance Vehicles
 - Parking Ticket Manager System
 - York Maps – enables access to both York Region and Richmond Hill facility
 - Integration of the Ontario One Call (On1Call)
 - Print Strategy and Multi-Function Printer (MFP) replacement
 - Customer Relationship Management (CRM)
 - Agenda Management
 - Voice Over IP Conversion
 - IT Security Review
 - GIS Strategy
- Projects actively underway:
 - Enterprise Resource Planning Phase 1 and 2
 - Planning and Regulatory Management (PRM)

TOWN OF RICHMOND HILL

2019 Draft Budget

CORPORATE & FINANCIAL SERVICES – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

The 2019 PRIORITIES:

Financial Services

- Update Procurement Bylaw and Templates to be CETA/CFTA Treaty compliant
- Completion of Phase 1 of Enterprise resource planning system (ERP) implementation
- Commencement of Phase 2 of ERP system implementation
- Complete the Development Charge Bylaw Update
- Establish a Capital Sustainability Strategy
- Complete Town wide Installation of Radio Frequency Reading Water Meters (16,000 units)

Office of the Clerk

- Begin Phase 2 Implementation for the Information Governance Program for the Corporation
- Complete RFP for Digitization and Scanning of physical records for the Town
- Commence records destruction process based on updated records retention guidelines
- Continue to expand the use of electronic meeting management system to additional committee types
- Facilitate 2018 municipal election post-election processes
- Implement 2018-2022 Accessibility Plan

Human Resources

- Implementation of actions in the Employee Strategy including:
 - Launch of Richmond Hill University
 - Implementation of Succession Planning
 - Development of enhanced Performance Management Program
 - Review and update of Wellness Program
- Completion of Phase 1 of ERP system implementation
- Development and Implementation of Phase 2 of ERP system
- Complete the Employee Assistance Program RFP

Information Technology

- IT Security
- Enterprise Resource Planning System (Phase 2 implementation)
- Planning & Regulatory Management (PRM)
- GIS Strategy Implementation
- Asset Management System

TOWN OF RICHMOND HILL

2019 Draft Budget

CORPORATE & FINANCIAL SERVICES – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

Full-Time Complement (including Elected Officials)

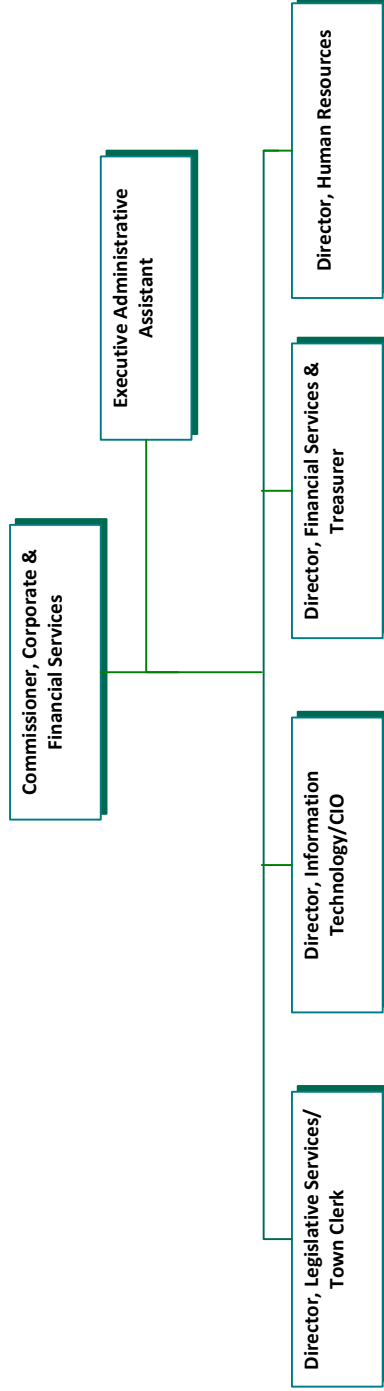
	2018 Approved <u>Budget</u>	2019 Draft <u>Budget</u>
Commissioner's Office	2	2
Office of the Clerk	16	16
Mayor & Council Offices	21	21
Information Technology	34	34
Financial Services	48	48
Human Resources	14	14
Subtotal	135	135
New Staffing Requests		4
Total	135	139



TOWN OF RICHMOND HILL

Corporate & Financial Services

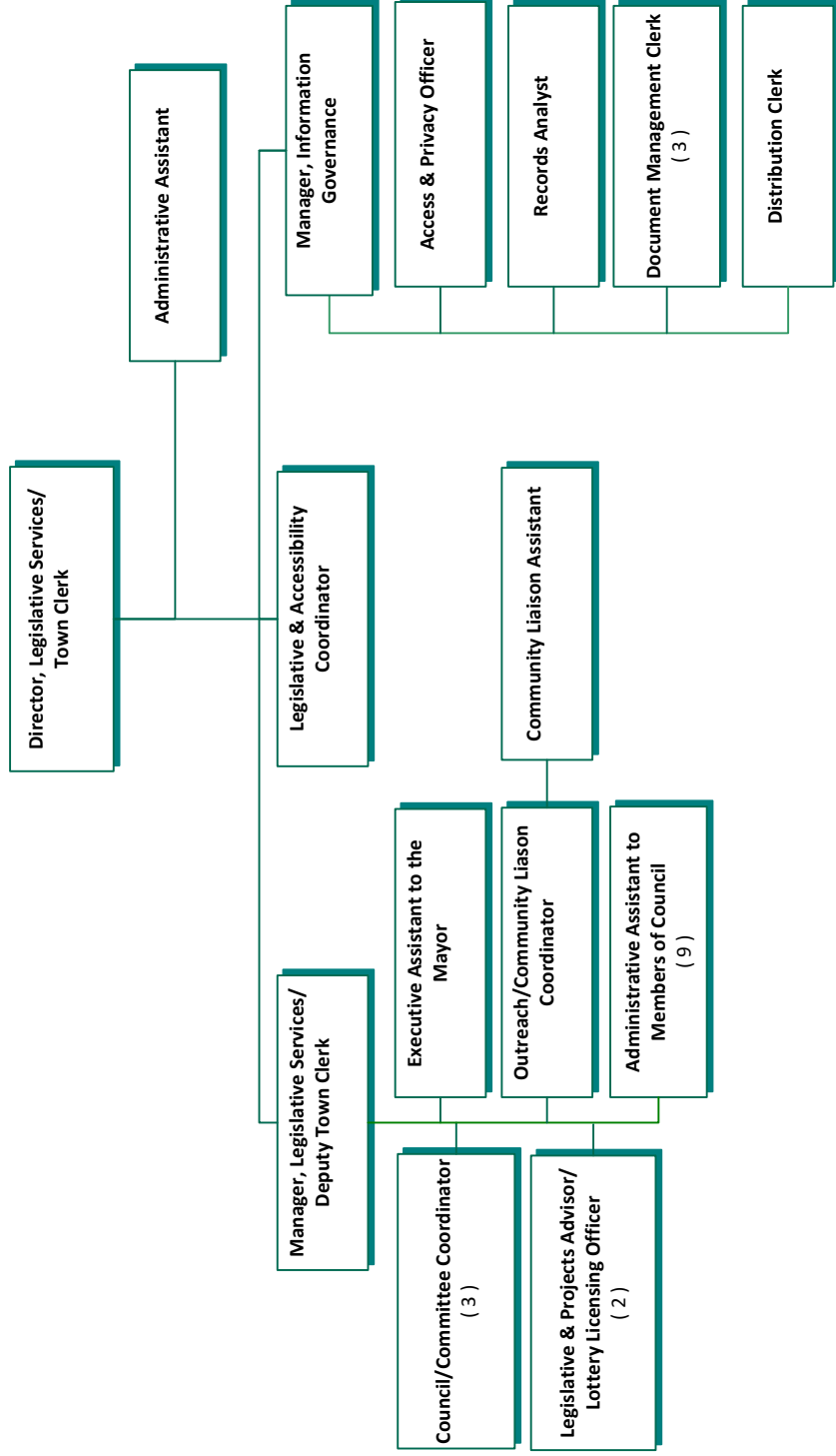
Organizational Chart



Total Approved Staff Complement
126 Full time



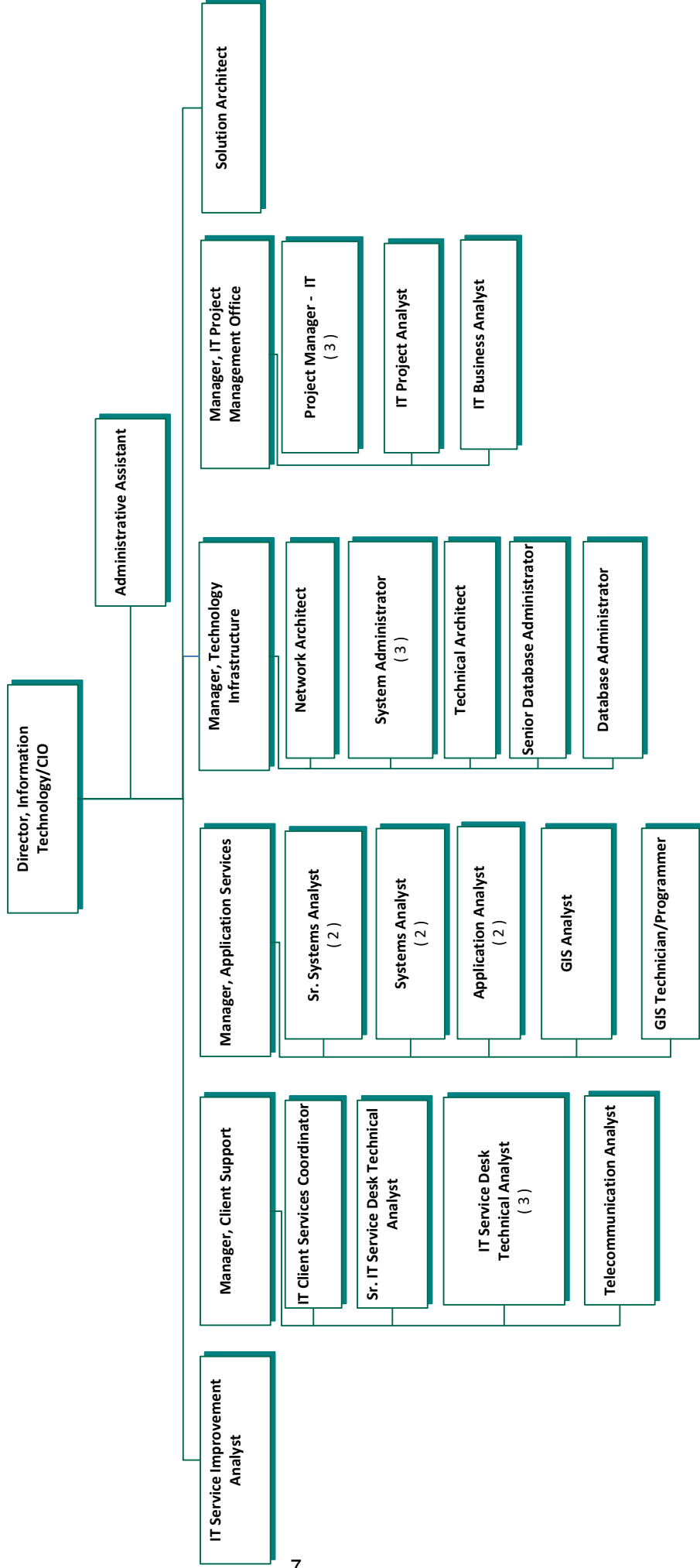
TOWN OF RICHMOND HILL
 Corporate & Financial Services – Office of the Clerk
 Organizational Chart



Total Approved Staff Complement
28 Full time



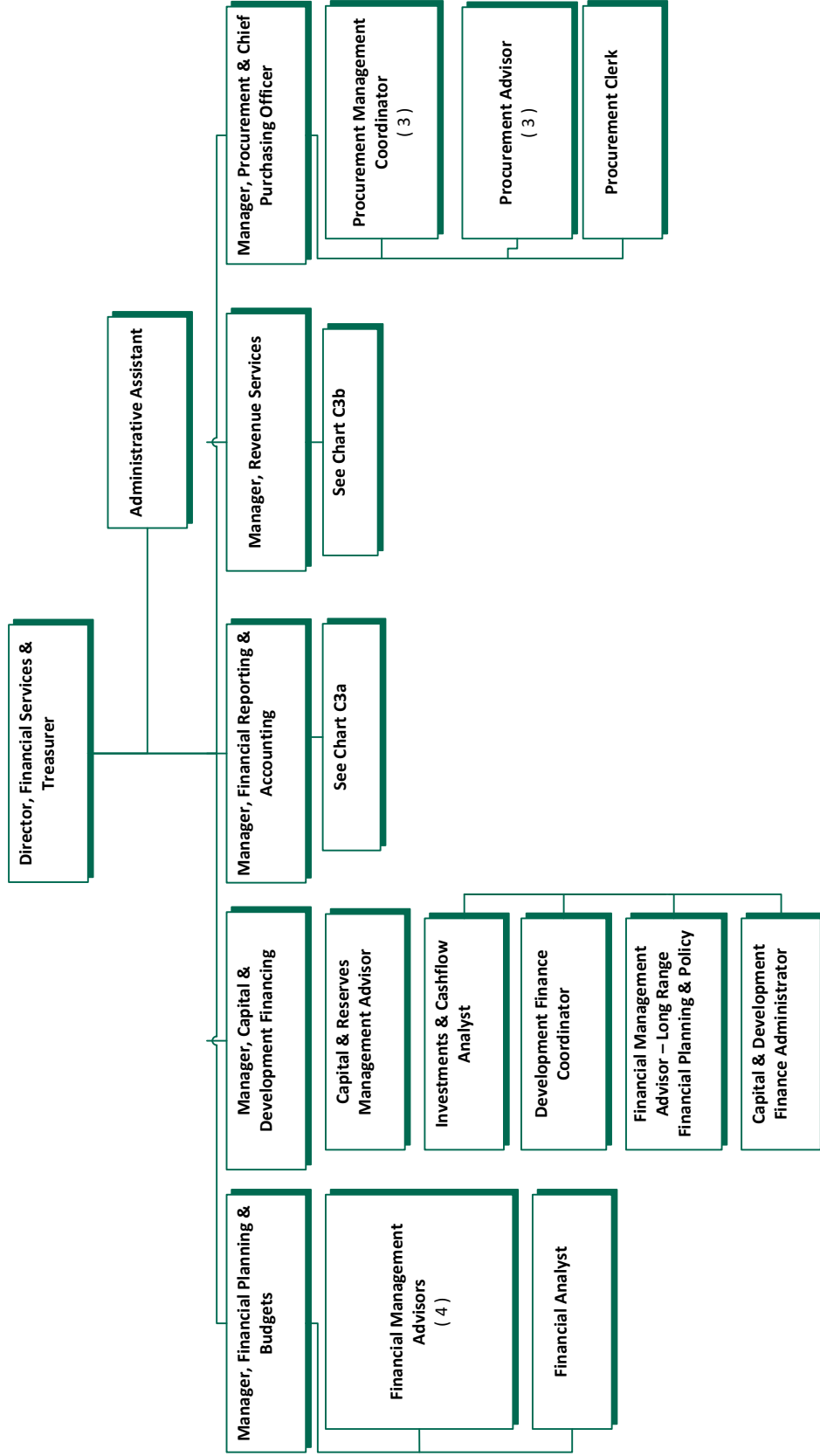
TOWN OF RICHMOND HILL
 Corporate & Financial Services – Information Technology
 Organization Chart



Total Approved Staff Complement
34 Full time



TOWN OF RICHMOND HILL
 Corporate & Financial Services – Financial Services
 Organizational Chart

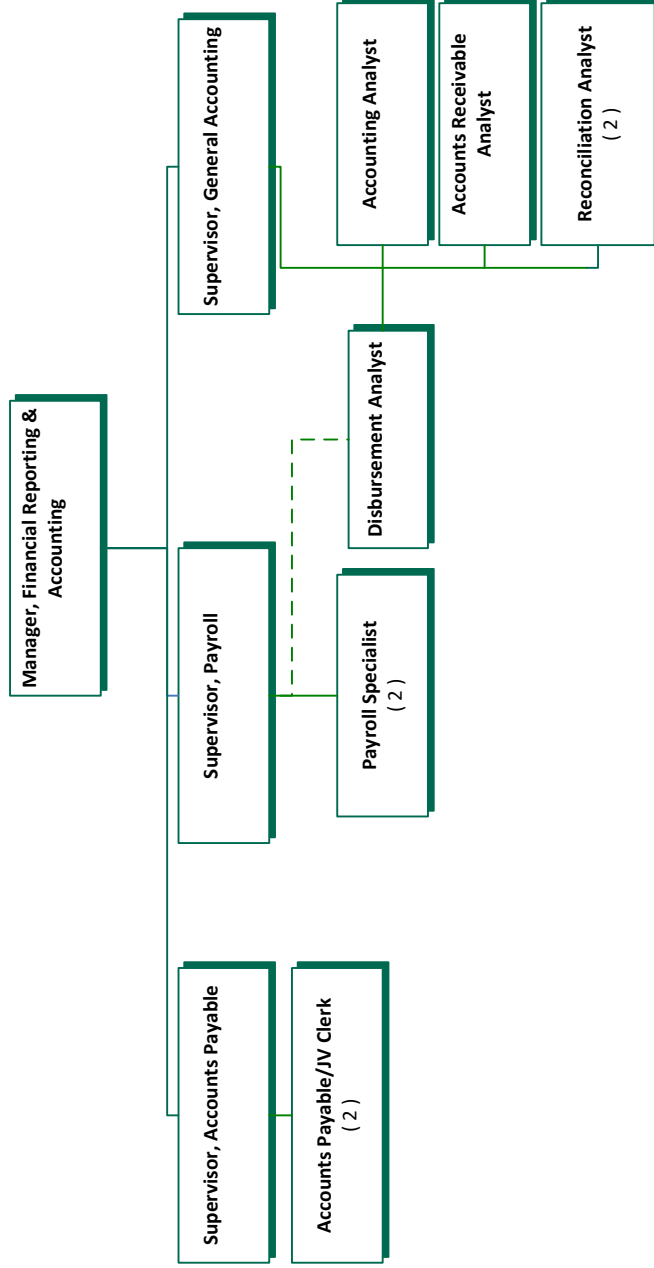


Total Approved Staff Complement
48 Full time

Chart C3
 Revised: October 2018

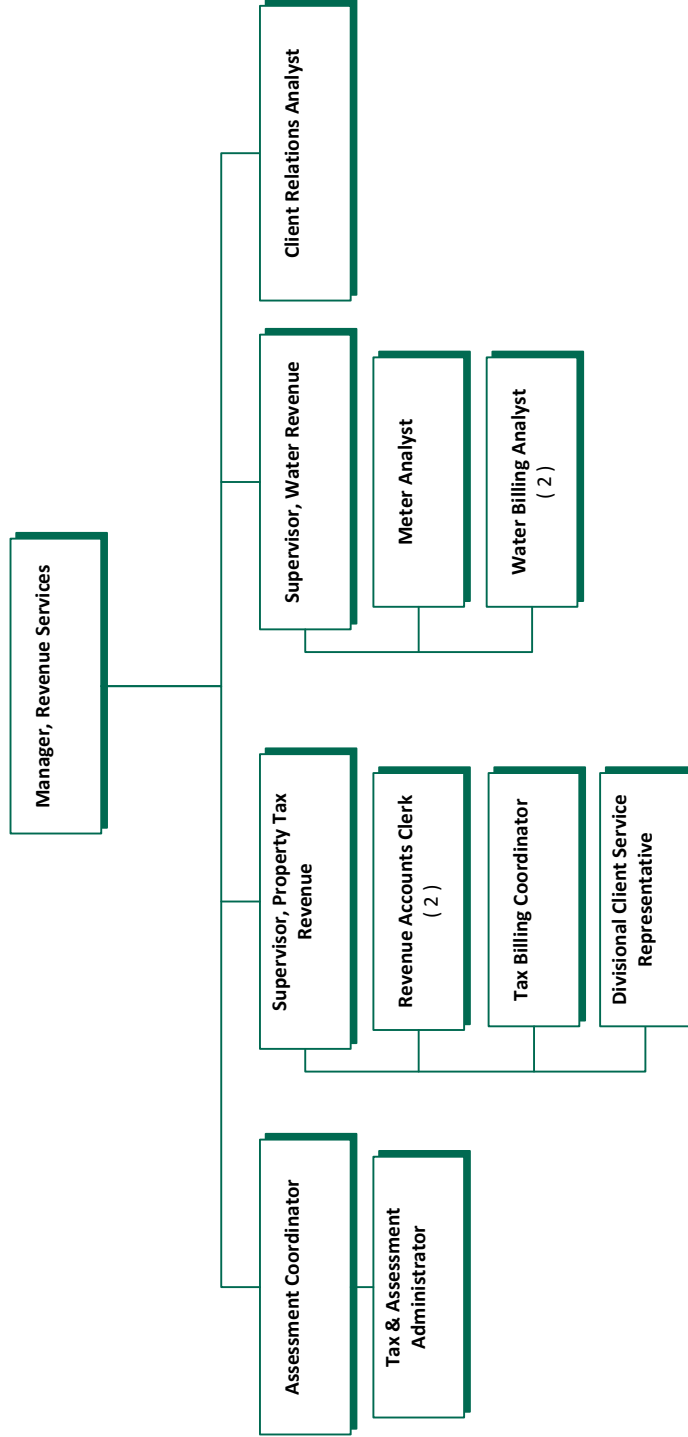


TOWN OF RICHMOND HILL
Corporate & Financial Services – Financial Services
Financial Reporting & Accounting
Organizational Chart



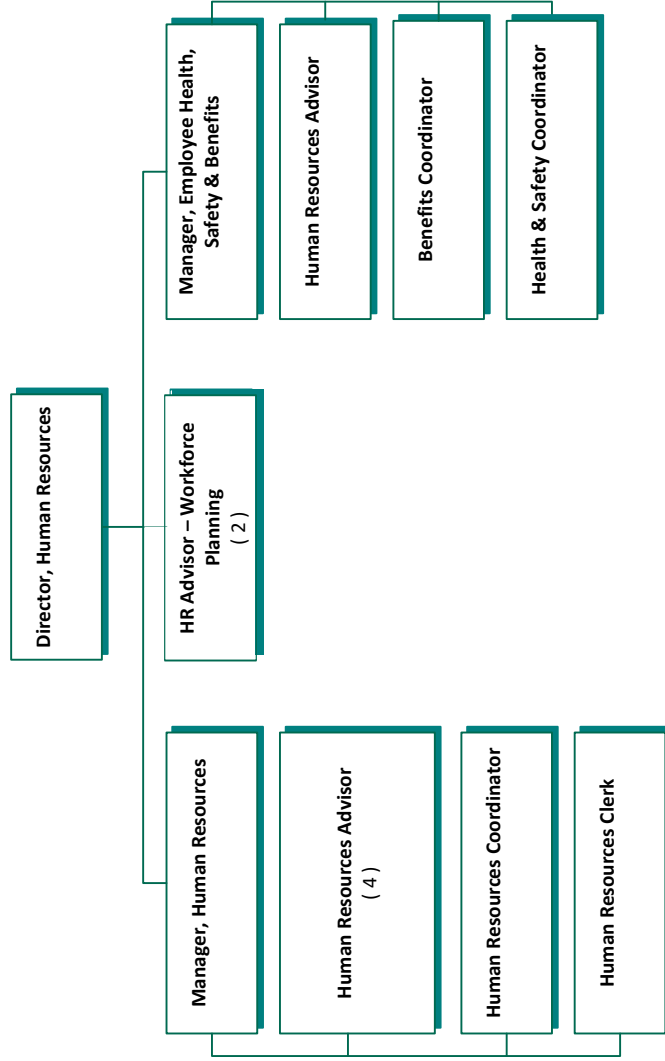


TOWN OF RICHMOND HILL
Corporate & Financial Services – Financial Services
Revenue Services
Organizational Chart





TOWN OF RICHMOND HILL
Corporate & Financial Services Department – Human Resources
Organizational Chart



Total Approved Staff Complement
14 Full time

TOWN OF RICHMOND HILL

2019 Draft Budget

CORPORATE & FINANCIAL SERVICES – DEPARTMENTAL SUMMARY

OVERVIEW - Continued

2019 Departmental Budget Highlights

	2017 Actual	Preliminary Actuals at 30 Nov 18	2018 Approved Budget	2019 Draft Budget	Varice (Favourble) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 13,887,760	\$ 13,404,922	\$ 16,076,870	\$ 17,032,100	\$ 955,230	
Personnel - Casual	976,850	803,154	138,100	172,100	34,000	
Contracts / Services	2,109,838	2,192,060	2,303,700	2,355,900	52,200	
Materials / Supplies	1,156,144	1,004,258	1,307,000	1,432,600	125,600	
Other Expenditures	2,240,874	2,410,588	2,546,700	2,614,600	67,900	
Transfers to Other Funds	200,400	183,700	200,000	200,000	-	
Total Expenditures	\$ 20,571,866	\$ 19,998,681	\$ 22,572,370	\$ 23,807,300	\$ 1,930	5.5%
Revenues						
User Fees	(1,437,203)	(1,249,170)	(1,419,370)	(1,444,200)	(24,830)	
Reserves and Reserve Funds	(522,170)	(1,249,513)	(990,600)	(821,900)	168,700	
Other Internal Sources	(1,384,537)	(1,443,355)	(1,561,000)	(1,649,800)	(88,800)	
Total Revenues	\$ (3,343,910)	\$ (3,942,037)	\$ (3,970,970)	\$ (3,915,900)	\$ 55,070	-1.4%
Net Budget	\$ 17,227,955	\$ 16,056,644	\$ 18,601,400	\$ 19,891,400	\$ 1,000	6.9%

	2018 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2019 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 16,076,870	\$ 592,030	\$ -	\$ 70,500	\$ 292,700	\$ 17,032,100
Personnel - Casual	138,100	-	-	-	34,000	172,100
Contracts / Services	2,303,700	200	-	-	52,000	2,355,900
Materials / Supplies	1,307,000	123,600	-	-	2,000	1,432,600
Other Expenditures	2,546,700	18,500	-	41,400	8,000	2,614,600
Transfers to Other Funds	200,000	-	-	-	-	200,000
Total Expenditures	\$ 22,370	\$ 734,330	\$ -	\$ 111,	\$ 388,700	\$ 23,807,300
Revenues						
User Fees	(1,419,370)	(24,830)	-	-	-	(1,444,200)
Reserves and Reserve Funds	(990,600)	168,700	-	-	-	(821,900)
Other Internal Sources	(1,561,000)	(88,800)	-	-	-	(1,649,800)
Total Revenues	\$ (3,970)	\$ 55,070	\$ -	\$ -	\$ -	\$ (3,915,900)
Net Budget	\$ 18,400	\$ 789,400	\$ -	\$ 111,	\$ 388,700	\$ 19,891,400

TOWN OF RICHMOND HILL

2019 Draft Budget

CORPORATE & FINANCIAL SERVICES – DEPARTMENTAL SUMMARY

OVERVIEW - Continued

2019 Departmental Budget Summary – by Division

	2017 Actual	Preliminary Actuals at 30 Nov 18	2018 Approved Budget	2019 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Commissioners Office	\$ 513,017	\$ 399,662	\$ 503,600	\$ 521,400	\$ 17,800	
Office of the Clerk	1,770,373	1,719,562	2,134,300	2,268,200	133,900	
Mayor & Council Offices	2,404,117	2,214,583	2,538,770	3,092,900	554,130	
Corporate Supplies	544,085	491,470	574,500	507,700	(66,800)	
Election	221,439	719,328	200,000	200,000	-	
Information Technology	7,338,507	7,133,398	8,129,200	8,459,800	330,600	
Human Resources	2,480,097	2,414,945	2,689,600	2,783,300	93,700	
Financial Services	5,300,230	4,905,732	5,802,400	5,974,000	171,600	
Total Expenditures	\$ 20,571,866	\$ 19,998,681	\$ 22,572,370	\$ 23,807,300	\$ 1,930	5.5%
Revenues						
Commissioners Office	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of the Clerk	(473,969)	(447,104)	(493,400)	(549,700)	(56,300)	
Mayor & Council Offices	(191,720)	(146,007)	(214,070)	(218,600)	(4,530)	
Corporate Supplies	-	-	-	-	-	
Election	-	(535,628)	-	-	-	
Information Technology	(302,900)	(438,000)	(472,400)	(449,900)	22,500	
Human Resources	(379,537)	(351,955)	(366,500)	(277,600)	88,900	
Financial Services	(1,995,784)	(2,023,343)	(2,424,600)	(2,420,100)	4,500	
Total Revenues	\$ (3,343,910)	\$ (3,942,037)	\$ (3,970,970)	\$ (3,915,900)	\$ 55,070	-1.4%
Net						
Commissioners Office	513,017	399,662	503,600	521,400	17,800	
Office of the Clerk	1,296,404	1,272,458	1,640,900	1,718,500	77,600	
Mayor & Council Offices	2,212,397	2,068,576	2,324,700	2,874,300	549,600	
Corporate Supplies	544,085	491,470	574,500	507,700	(66,800)	
Election	221,439	183,700	200,000	200,000	-	
Information Technology	7,035,607	6,695,398	7,656,800	8,009,900	353,100	
Human Resources	2,100,560	2,062,990	2,323,100	2,505,700	182,600	
Financial Services	3,304,446	2,882,389	3,377,800	3,553,900	176,100	
Net Budget	\$ 17,227,955	\$ 16,056,644	\$ 18,601,400	\$ 19,891,400	\$ 1,000	6.9%

TOWN OF RICHMOND HILL

2019 Draft Budget

CORPORATE & FINANCIAL SERVICES – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

Budget Change Explanations	2018 Budget	2019 Budge	Incremental Change	% Change Over Prior Year	Explanation
2018 Net Budget			\$ 18,601,400		
Base					
<u>Expenditures</u>					
Personnel - Full Time					
Full-Time Salaries & Benefits	16,018,370	16,610,400	592,030		Step & Benefit Rate and Cost of Living increases
Contracts / Services					
<u>Office of the Clerk</u>					
General Contracts	44,000	41,000	(3,000)		Cost of shredding reallocated to Corporate Supplies RIM Program costs are fully funded through the Tax Rate Stabilization Reserve.
General Contract RIM Project	51,500	96,500	45,000		
Transfer from Tax Rate Stab Reserve	(\$51,500)	(\$96,500)	(45,000)		
<u>Corporate Supplies</u>					
General Contracts	43,500	52,500	9,000		Increased to reflect higher shredding costs due to new supplier contract
<u>Finance</u>					
General Contracts	125,000	100,000	(25,000)		Reduced costs for post-employment actuarial review costs (\$30K), offset by additional audit costs related to new systems
Budget Consultation	8,000	4,000	(4,000)		Decrease based on historical trend
<u>Information Technology</u>					
Telephone	384,000	340,000	(44,000)		Savings realized from implementation of VOIP solutions Increased costs to improve the quality of network services to remote sites supporting VOIP and new applications
Data - Communications	435,000	527,000	92,000		
<u>Human Resources</u>					
HR Consulting Contracts	206,500	137,600	(68,900)		Prior year budget included one time charge for Part- Time Compensation Review (\$75K), which was fully funded by the Training & Development Reserve
Promotion	41,500	40,600	(900)		Increase in service awards and lunches, offset by reduction in orientation materials.
Materials / Supplies					
<u>Corporate Supplies</u>					
Postage	435,000	390,700	(44,300)		Reallocation of costs to Mayor & Council Offices cost centres, where the expenses will be managed.
Office Supplies	80,000	52,500	(27,500)		Savings from implementation of electronic meeting management system for Council agendas and reallocation of costs to Mayor & Council Offices
Courier	16,000	12,000	(4,000)		Based on historical trend
<u>Mayor & Council Offices</u>					
Memberships	17,000	19,000	2,000		Based on historical trend
Mileage	1,000	1,500	500		Based on historical trend
Postage/Office Supplies	-	204,000	204,000		Increase to support the quarterly mailings for the Mayor and the Regional and Local Councillors
<u>Commissioner's Office</u>					
Mileage	500	-	(500)		Based on historical trend
Office Supplies	16,000	18,000	2,000		Based on historical trend
Subscriptions / Books	2,000	-	(2,000)		Based on historical trend

TOWN OF RICHMOND HILL

2019 Draft Budget

CORPORATE & FINANCIAL SERVICES DEPARTMENT

OVERVIEW – Continued

Budget Change Explanations	2018 Budget	2019 Budge	Incremental Change	% Change Over Prior Year	Explanation
<u>Finance</u>					
Printing	46,000	45,400	(600)		Increase based on annual inflation
Subscriptions/Books	1,500	1,000	(500)		Based on historical trend
<u>Information Technology</u>					
Mileage	5,000	4,000	(1,000)		Based on historical trend
Office Supplies	12,000	10,000	(2,000)		Based on historical trend
Subscriptions/Books	500	-	(500)		Based on historical trend
Uniforms/Clothing	4,000	3,000	(1,000)		Based on historical trend
<u>Human Resources</u>					
Mileage	2,000	2,500	500		Based on historical trend
Memberships	8,600	10,000	1,400		Additional membership fees for new full-time staff
OHS Programming	11,900	9,000	(2,900)		Based on historical trend
Other Expenditures					
<u>Information Technology</u>					
Computer Hardware Maintenance	624,500	611,500	(13,000)		Realized savings from decommissioning old hardware and multiyear contract for Vmware
Computer Software Maintenance	1,574,600	1,604,600	30,000		Annual maintenance costs for licences and usages increases
<u>Finance</u>					
Minor Capital	-	1,500	1,500		Small office purchases
<u>Revenues</u>					
User Fees					
<u>Office of the Clerk</u>					
Photocopy/Commissioning Revenues	(11,000)	(14,000)	(3,000)		Based on historical trend
Public Meeting Notices	-	(12,500)	(12,500)		Based on historical trend
FOI Revenue	(30,000)	(45,000)	(15,000)		Based on historical trend
<u>Mayor & Council Offices</u>					
Recovery - Regional Salaries	(214,070)	(218,600)	(4,530)		Reflects cost of living increases
<u>Finance</u>					
Tax Certificates	(183,300)	(158,600)	24,700		To reflect decrease in the number of tax certificates to be issued based on prior year trend
Recoveries Tax Roll	(53,900)	(65,000)	(11,100)		Based on historical trend
Ownership Change Fee	(163,800)	(141,900)	21,900		To reflect decrease in the number of units sold based on prior year trend
Property Tax Overdue Notice	(157,500)	(168,000)	(10,500)		Based on historical trend
New Account Fee	(42,200)	(50,000)	(7,800)		Based on historical trend
Water Collection Charge	(93,000)	(100,000)	(7,000)		Based on historical trend
Reserves and Reserve Funds					
<u>Finance</u>					
Transfer from Training & Dev Reserve	(328,000)	(259,000)	69,000		Prior year budget included \$75K to fully fund the Part-Time Compensation Review
Transfer from Training & Dev Reserve	(55,000)	(25,000)	30,000		Funding for post-employment actuarial review due to lower actuarial review costs
Transfer from Tax Rate Stabilization Reserve	(\$241,600)	(\$112,000)	129,600		Decrease in funding for compensation review & Bill 148 legislated impact
Transfer from Tax Rate Stabilization Reserve	-	(\$10,000)	(10,000)		Funding for procurement contracts
Transfer from Development Charges	(79,900)	(84,800)	(4,900)		Recovery for Capital & Development Advisor position partially funded from Development Charges

TOWN OF RICHMOND HILL

2019 Draft Budget

CORPORATE & FINANCIAL SERVICES DEPARTMENT

OVERVIEW – Continued

Budget Change Explanations	2018 Budget	2019 Budget	Incremental Change	% Change Over Prior Year	Explanation
Other Internal Sources					
Finance Recoveries from Www	(1,172,100)	(1,252,900)	(80,800)		Increase based on WWW financial model
Information Technology Recoveries from Www	(388,900)	(396,900)	(8,000)		Increase based on WWW financial model
Total Base Budget			789,400	4.2%	
Annualization					
Full Time Staffing Annualization					
Human Resources HR Advisor	56,600	127,100	70,500		Annualization costs for position approved during 2018 budget process
Programs Annualization					
Information Technology Computer Software Maintenance	12,000	53,400	41,400		Annualization of eSolution (Web Strategy)
Total Annualization			111,900	0.6%	
New/Growth Staffs & Programs					
New Full Time Staffing Request					
Mayor and Council Offices					
Administrative Assistant (2)	-	180,000	180,000		Administrative support for Local & Regional Councillors
Casual Wages	-	60,000	60,000		Administrative support for Ward Councillors
Human Resources					
HR Clerk - Contract to Full-Time Conversion	-	10,400	10,400		July 2019 start date
Information Technology					
GIS Manager	-	84,300	84,300		July 2019 start date
Commissioner's Office					
Conferences	-	1,400	1,400		Additional costs related to full time positions
Training - External	-	600	600		Additional costs related to full time positions
New Programs Request					
Information Technology Cellular Phone	-	52,000	52,000		Increase in number of cellular devices required to support Maximo mobile and Fire Services.
Total New/Growth Staff & Programs			388,700	2.1%	
Incremental Change			1,290,000	6.9%	
2019 Net Budget before Taxation			\$ 19,891,400	6.9%	

TOWN OF RICHMOND HILL

2019 Draft Budget

CORPORATE & FINANCIAL SERVICES DEPARTMENT

COMMISSIONER'S OFFICE

Program Description

The Commissioner's Office of the Corporate & Financial Services Department is responsible for providing corporate direction, policy advice and leadership to the Financial Services, Information Technology, Office of the Clerk and Human Resources Divisions. This office also provides professional advice and assistance to the CAO, all other municipal departments, as well as to the Mayor and Members of Council.

2019 Budget Highlights

	2017 Actu	Preliminary Actuals at 30 Nov 18	2018 Approved Budget	2019 Draft Budget	Varice (Favourble) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 418,217	\$ 329,577	\$ 370,200	\$ 386,500	\$ 16,300	
Personnel - Casual	-	9,869	10,400	10,400	-	
Contracts / Services	14,254	-	25,000	25,000	-	
Materials / Supplies	74,789	59,635	96,000	97,500	1,500	
Other Expenditures	5,757	581	2,000	2,000	-	
Net Budget	\$ 513,	\$ 399,662	\$ 503,600	\$ 521,400	\$ 17,800	3.5%

	2018 Approve Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2019 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 370,200	\$ 16,300	\$ -	\$ -	\$ -	\$ 386,500
Personnel - Casual	10,400	-	-	-	-	10,400
Contracts / Services	25,000	-	-	-	-	25,000
Materials / Supplies	96,000	(500)	-	-	2,000	97,500
Other Expenditures	2,000	-	-	-	-	2,000
Net Budget	\$ 503,600	\$ 15,800	\$ -	\$ -	\$ 2,000	\$ 521,400

Base

- The changes to full-time personnel salaries and benefits are due to annual cost of living and benefit rate increases.
- The increase in Material / Supplies reflects the increase in Conferences and Training costs related to the staffing requests (GIS Manager and Human Resources Clerk).

TOWN OF RICHMOND HILL

2019 Draft Budget

CORPORATE & FINANCIAL SERVICES DEPARTMENT

OFFICE OF THE CLERK

CLERK'S OFFICE

The primary role of the Clerk's Office relates to duties set out in provincial legislation, including the *Municipal Act*, the *Municipal Elections Act* and the *Municipal Freedom of Information and Protection of Privacy Act*. The Clerk's Office supports Council in managing and recording decisions, conducts the municipal elections and provides support services to the Mayor and Council Office. Four sections of the Clerk's Office include the following:

Legislative Services

The Legislative Services section is responsible for the committee secretariat function that supports the legislative and decision-making process of Council and its Committees. Staff is responsible for the preparation and distribution of agendas, minutes and by-laws, advising Council and its Committees on meeting procedures and managing public participation in meetings. This section is also responsible for ensuring statutory obligations under the *Planning Act*, *Ontario Heritage Act* and other legislation is met. Legislative Services is responsible for issuing lottery licenses as well as acting as officiators of civil wedding ceremonies. This section also is responsible for providing administrative support to members of Council.

Information Governance

The Information Governance section, previously known as Corporate Records, manages freedom of information requests and privacy protection for the Town in accordance with the *Municipal Freedom of Information and Protection of Privacy Act*. It is responsible for managing all records and information in the custody and control of the Town.

Office Services

The Office Services section is responsible for Town-wide mail services including internal and external mail distribution as well as for large volume printing services. Office Services is also responsible for the registration of deaths in conjunction with Legislative Services.

Accessibility for Ontarians with Disabilities Act (AODA)/Ontarians with Disabilities Act (ODA)

The Clerk's Office is also responsible for management of the Town's corporate accessibility portfolio which includes project work in order to ensure compliance with the AODA. Legislative compliance activities and planning related to the AODA/ODA includes working in a cross-departmental manner with other Town departments to meet the requirements of legislated accessibility standards. In addition, Clerk's Office staff work with the Town's Accessibility Advisory Committee to develop and implement the Town's Accessibility Plan.

TOWN OF RICHMOND HILL

2019 Draft Budget

CORPORATE & FINANCIAL SERVICES DEPARTMENT

OFFICE OF THE CLERK - Continued

2019 Budget Highlights

	2017 Actual	Preliminary Actuals at 30 Nov 18	2018 Approve Budget	2019 Draft Budget	Variance (Favable) / Unfavorable	
Expenditures						
Personnel - Full-Time	\$ 1,421,761	\$ 1,416,610	\$ 1,754,000	\$ 1,845,900	\$ 91,900	
Personnel - Casual	50,728	34,614	19,500	19,500	-	
Contracts / Services	72,532	79,622	128,500	170,500	42,000	
Materials / Supplies	59,807	53,436	64,700	64,700	-	
Other Expenditures	165,545	135,280	167,600	167,600	-	
Total Expenditures	\$ 1,770,373	\$ 1,719,562	\$ 2,134,300	\$ 2,268,200	\$ 133,900	6.3%
Revenues						
User Fees	\$ (444,300)	\$ (389,506)	\$ (396,000)	\$ (426,500)	(30,500)	
Reserves and Reserve Funds	(29,670)	(57,598)	(97,400)	(123,200)	(25,800)	
Total Revenues	\$ (473,969)	\$ (447,104)	\$ (493,400)	\$ (549,700)	\$ (56,300)	11.4%
Net Budget	\$ 1,296,404	\$ 1,272,458	\$ 1,640,900	\$ 1,718,500	\$ 77,600	4.7%

	2018 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2019 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 1,754,000	\$ 91,900	\$ -	\$ -	\$ -	\$ 1,845,900
Personnel - Casual	19,500	-	-	-	-	19,500
Contracts / Services	128,500	42,000	-	-	-	170,500
Materials / Supplies	64,700	-	-	-	-	64,700
Other Expenditures	167,600	-	-	-	-	167,600
Total Expenditures	\$ 2,134,300	\$ 133,900	\$ -	\$ -	\$ -	\$ 2,268,200
Revenues						
User Fees	\$ (396,000)	\$ (30,500)	\$ -	\$ -	\$ -	\$ (426,500)
Reserves and Reserve Funds	(97,400)	(25,800)	-	-	-	(123,200)
Total Revenues	\$ (493,400)	\$ (56,300)	\$ -	\$ -	\$ -	\$ (549,700)
Net Budget	\$ 1,640,900	\$ 77,600	\$ -	\$ -	\$ -	\$ 1,718,500

Base Expenditure

- Full-Time Salaries & Benefits increased primarily due to step rate and benefit rate increases, as well as general cost of living increases.

TOWN OF RICHMOND HILL

2019 Draft Budget

CORPORATE & FINANCIAL SERVICES DEPARTMENT

OFFICE OF THE CLERK - Continued

Base Expenditure

- The increase in budget for Contracts/Services reflects year 3 costs for the Records and Information Management Program, which is funded through the tax rate stabilization reserve. Also, the cost of shredding services has been transferred to Corporate Supplies. Contracts/Services are comprised of the following General Contracts:

	2018 Approved Budget	2019 Draft Budget	Variance
Off-Site Storage	\$ 35,000	\$ 35,000	\$ -
Shredding Services	3,000	-	(3,000)
Datafix (electoral data management)	3,000	3,000	-
AMO - Local Authority Services	2,000	2,000	-
High Criteria (Recording software for Heritage RH)	1,000	1,000	-
Integrity Commissioner	33,000	33,000	-
RIM Program	51,500	96,500	45,000
	\$ 128,500	\$ 170,500	\$ 42,000

Base Revenue

- User Fees increased by \$30,500 mainly due to Freedom of Information (FOI) revenues, which are increased by \$15,000 based on historical trend. In addition, Public Meeting Notice fees were new in 2018 and contributed \$12,500 additional revenues to the 2019 budget.
- Increases to the funding from Reserves and Reserve Funds for the RIM program was offset by a 50% reduction in the funding for the compensation review.

TOWN OF RICHMOND HILL

2019 Draft Budget

CORPORATE & FINANCIAL SERVICES DEPARTMENT

MAYOR & COUNCIL OFFICES

Mayor's Office

As Head of Council, the Mayor exercises both statutory duties and executive authorities. Such duties include recommending courses of action to Council which help build a connected and vibrant community, while also ensuring the wise management of municipal resources. As well, it is the Mayor's duty to preside at meetings of Council, to preserve order and to summon Special Council meetings as necessary. By virtue of the office, the Mayor is also a member of Regional Council and a number of local boards such as the Richmond Hill Public Library Board. With Council's concurrence, the Mayor plays a lead role in implementing policies, plans and practices to attain Council's objectives.

Council Offices

Richmond Hill Town Council consists of the Mayor and eight (8) Members of Council who are elected by residents every four years. The Mayor and Members of Council are the residents' voice on Council and represent their interests in the governing of the municipality and the Region of York. Ultimately as a group, they decide on all policy matters and oversee all administrative and fiscal responsibilities of the Town of Richmond Hill.

The Mayor and Members of Council are available to address constituents' day-to-day concerns, and attend official functions, address administrative matters and communicate with the public directly and through information prepared by Town staff. Members of Council also liaise with Provincial and Federal members of government, and the Boards of Education, and many other agencies on behalf of the residents of Richmond Hill.

2019 Budget Highlights

	2017 Actu	Preliminary Actuals at 30 Nov 18	2018 Approve Budget	2019 Draft Budget	Varian (Favoura) / Unfavourble	
Expenditures						
Personnel - Full-Time	\$ 2,174,870	\$ 2,030,077	\$ 2,283,070	\$ 2,570,700	\$ 287,630	
Personnel - Casual		-	-	60,000	60,000	
Contracts / Services	78,593	62,325	80,100	80,100	-	
Materials / Supplies	58,645	51,270	64,000	270,500	206,500	
Other Expenditures	92,008	70,911	111,600	111,600	-	
Total Expenditures	\$ 2,404,117	\$ 2,214,583	\$ 2,538,770	\$ 3,092,900	\$ 554,	21.8%
Revenues						
User Fees	(191,720)	(146,007)	(214,070)	(218,600)	(4,530)	
Total Revenues	\$ (191,	\$ (146,007)	\$ (214,070)	\$ (218,600)	\$ (530)	2.1%
Net Budget	\$ 2,212,397	\$ 2,068,576	\$ 2,324,700	\$ 2,874,300	\$ 549,	23.6%

TOWN OF RICHMOND HILL

2019 Draft Budget

CORPORATE & FINANCIAL SERVICES DEPARTMENT

MAYOR & COUNCIL OFFICES – Continued

	2018 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2019 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 2,283,070	\$ 107,630	\$ -	\$ -	\$ 180,000	\$ 2,570,700
Personnel - Casual	-	-	-	-	60,000	60,000
Contracts / Services	80,100	-	-	-	-	80,100
Materials / Supplies	64,000	206,500	-	-	-	270,500
Other Expenditures	111,600	-	-	-	-	111,600
Total Expenditures	\$ 2,538,	\$ 314,130	\$ -	\$ -	\$ 240,000	\$ 3,092,900
Revenues						
User Fees	(214,070)	(4,530)	-	-	-	(218,600)
Total Revenues	\$ (214,	\$ (4,530)	\$ -	\$ -	\$ -	\$ (218,600)
Net Budget	\$ 2,324,	\$ 309,600	\$ -	\$ -	\$ 240,000	\$ 2,874,300

Base

- Full-Time Salaries & Benefits increased primarily due to step rate increases, cost of living increases and increases to benefit costs.
- Materials/Supplies budget was increased to account for the cost of the annual membership fees. In addition, communication/postage costs were reallocated from Corporate Supplies to the individual Mayor and Councillor cost centres where the expenses will be managed, this budget area was increased to accommodate quarterly mailings for the Mayor and Regional and Local Councillors.

New/Growth Staff & Programs

- Full-Time Salaries & Benefits include costs for additional administrative support for Local and Regional Councillors, equivalent to the salaries of 2 Administrative Assistant positions.
- Casual wages increased due additional administrative support for the 6 Ward Councillors.

TOWN OF RICHMOND HILL

2019 Draft Budget

CORPORATE & FINANCIAL SERVICES DEPARTMENT

CORPORATE SUPPLIES

Program Description

Responsible for corporate wide printing services, paper supplies including letterhead, envelopes, bankers' boxes, fax paper / miscellaneous forms and corporate wide postage and courier services.

2019 Budget Highlights

	2017 Actual	Preliminary Actuals at 30 Nov 18	2018 Approved Budget	2019 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Contracts / Services	\$ 32,495	\$ 34,573	\$ 43,500	\$ 52,500	\$ 9,000	
Materials / Supplies	511,590	456,897	531,000	455,200	(75,800)	
Net Budget	\$ 544,085	\$ 491,470	\$ 574,500	\$ 507,700	\$ (66,800)	-11.6%

	2018 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2019 Draft Budget
Expenditures						
Contracts / Services	\$ 43,500	\$ 9,000	\$ -	\$ -	\$ -	\$ 52,500
Materials / Supplies	531,000	(75,800)	-	-	-	455,200
Net Budget	\$ 574,500	\$ (66,800)	\$ -	\$ -	\$ -	\$ 507,700

Base Expenditure

- The increase in the cost of Contracts/Services reflects the increase in shredding costs due to new supplier contracts.
- The decrease in budget for Materials/ Supplies reflects the cost savings from the implementation of the electronic meeting management system for council agendas and the reallocation of office supplies/postage to Mayor & Council Offices.

TOWN OF RICHMOND HILL

2019 Draft Budget

CORPORATE & FINANCIAL SERVICES DEPARTMENT

ELECTIONS

Program Description

The next Municipal Election will take place in November 2022. As Returning Officer, the Clerk administers all Civic Elections in accordance with the Municipal Elections Act. Annually the Town provides for the municipal election through contributions to the Election reserve. In the election year the balance in the reserve as well as the costs associated with any enhanced programs is transferred to the operating fund to cover the costs of the election.

2019 Budget Highlights

	2017 Actual	Preliminary Actuals at 30 Nov 18	2018 Approve Budget	2019 Draft Budget	Varice (Favourble) / Unfavourble	
Expenditures						
Contracts / Services	\$ 21,039	\$ 535,628	\$ -	\$ -	\$ -	
Transfers to Other Funds	\$ 200,400	\$ 183,700	\$ 200,000	\$ 200,000	\$ -	
	\$ 221,439	\$ 719,328	\$ 200,000	\$ 200,000	\$ -	0.0%
Revenues						
User Fees and Fines		\$ (5,800)	-	-	-	
Reserve and Reserve Funds		\$ (529,828)	-	\$ -	-	
		\$ (535,628)	\$ -	\$ -	\$ -	
Net Budget	\$ 221,439	\$ 183,700	\$ 200,000	\$ 200,000	\$ -	0.0%

	2018 Approve Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2019 Draft Budget
Expenditures						
Transfers to Other Funds	\$ 200,000	-	-	-	-	\$ 200,000
Net Budget	\$ 200,	\$ -	\$ -	\$ -	\$ -	\$ 200,000

- In 2019, the transfer to the Elections Reserve is \$200,000, consistent with prior year levels.
- Over a four-year period, the Town employs a strategy to build an Election Reserve to fund the full election year costs. The current annual contributions of \$200,000 will build a reserve of \$800,000 for the 2022 election year.

TOWN OF RICHMOND HILL

2019 Draft Budget

CORPORATE & FINANCIAL SERVICES DEPARTMENT

FINANCIAL SERVICES DIVISION

Financial Services Division facilitates major corporate finance processes through five operating sections, as well as the Office of the Director of Financial Services.

Office of the Director of Financial Services

The Office of the Director of Financial Services is responsible for the administration of the Financial Services Divisions. The Director serves as Treasurer of the Corporation. In addition, the Director's Office is responsible for the Town's Investment portfolio, protecting capital and maximizing return within established legislative requirements.

Financial Planning Section

The Financial Planning section manages the current, comprehensive and multi-year capital and operating budgetary and financial planning systems of the Town including the supervision of cash flow management and variance reporting. Analyzes and reports on the impact of active, past, present and future financial initiatives.

Capital and Development Financing Section

The Capital and Development Financing section is responsible for the administration of the Town's Development Charges (DC) and related processes, managing the Town's investment portfolio, maintaining the Town's reserves and reserve funds, and developing funding strategies for the Town's capital plans, long range fiscal planning and asset replacement.

Financial Reporting Section

This area provides accounting services and control of Town funds through the development and implementation of appropriate policies, procedures and controls, and the design, implementation and maintenance of financial management information systems. Financial Reporting section also provides daily accounting, disbursement and payroll functions as well as the preparation of financial statements and all associated financial reports required by Council or legislation. Monitors, reviews and reports on all approved capital projects, as well as all Council expenditures in accordance with the Members of Council Expenditures Policy.

Revenue Services Section

The Revenue Division oversees all administrative matters relating to tax and water billing, in addition to water meter management and the monitoring and maintenance of the Town's assessment base. The Revenue Services section establishes the Town's taxation, water and wastewater rates, revenue policies, and administers legislative and Council policy guidelines with respect to billing and collecting and managing all tax and water revenues. Costs of production and processing all tax and water bills are included. Staffing and other costs related to water and wastewater billing and administration is expensed here, and then shown as a recovery.

TOWN OF RICHMOND HILL

2019 Draft Budget

CORPORATE & FINANCIAL SERVICES DEPARTMENT

FINANCIAL SERVICES DIVISION - Continued

Procurement Section

The Procurement section acts as the agent of the Town in the timely, effective and economical acquisition of duly authorized goods and services required by the Town's client departments. It acts as facilitator for the Town's client departments in the preparation and issuance of tenders/quotations/proposals. This section is also responsible for the disposal of obsolete goods as designated by client department personnel.

2019 Budget Highlights

	2017 Actual	Preliminary Actuals at 30 Nov 18	2018 Approved Budget	2019 Draft Budget	Varice (Favourble) / Unfavourble	
Expenditures						
Personnel - Full-Time	\$ 4,787,605	\$ 4,494,574	\$ 5,501,600	\$ 5,701,800	\$ 200,200	
Personnel - Casual	212,516	233,228	21,800	21,800	-	
Contracts / Services	184,653	83,351	163,000	134,000	(29,000)	
Materials / Supplies	67,655	61,781	78,000	76,900	(1,100)	
Other Expenditures	47,801	32,798	38,000	39,500	1,500	
Total Expenditures	\$ 5,300,230	\$ 4,905,732	\$ 5,802,400	\$ 5,974,000	\$ 171,600	3.0%
Revenues						
User Fees	(801,184)	(707,856)	(809,300)	(799,100)	10,200	
Reserves and Reserve Funds	(99,500)	(241,087)	(443,200)	(368,100)	75,100	
Other Internal Sources	(1,095,100)	(1,074,400)	(1,172,100)	(1,252,900)	(80,800)	
Total Revenues	\$ (1,995,784)	\$ (2,023,343)	\$ (2,424,600)	\$ (2,420,100)	\$ 4,500	-0.2%
Net Budget	\$ 3,304,446	\$ 2,882,389	\$ 3,377,800	\$ 3,553,900	\$ 176,100	5.2%

TOWN OF RICHMOND HILL

2019 Draft Budget

CORPORATE & FINANCIAL SERVICES DEPARTMENT

FINANCIAL SERVICES DIVISION – Continued

	2018 Approve Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2019 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 5,501,600	\$ 200,200	\$ -	\$ -	\$ -	\$ 5,701,800
Personnel - Casual	21,800	-	-	-	-	21,800
Contracts / Services	163,000	(29,000)	-	-	-	134,000
Materials / Supplies	78,000	(1,100)	-	-	-	76,900
Other Expenditures	38,000	1,500	-	-	-	39,500
Total Expenditures	\$ 5,802,400	\$ 171,600	\$ -	\$ -	\$ -	\$ 5,974,000
Revenues						
User Fees	(809,300)	10,200	-	-	-	(799,100)
Reserves and Reserve Funds	(443,200)	75,100	-	-	-	(368,100)
Other Internal Sources	(1,172,100)	(80,800)	-	-	-	(1,252,900)
Total Revenues	\$ (2,424,600)	\$ 4,500	\$ -	\$ -	\$ -	\$ (2,420,100)
Net Budget	\$ 3,377,800	\$ 176,100	\$ -	\$ -	\$ -	\$ 3,553,900

Base Expenditure

- Full-Time Salaries & Benefits increased primarily due to step rate and benefit rate increases, as well as general cost of living increases.
- Contracts / Services expenditures mainly decreased as the 2018 budget included the first year of the regular tri-annual full actuarial review on WSIB and post-employment benefits for \$55,000. Second year costs will be for an update only and is estimated to cost \$25,000.

Base Revenue

- User fees revenues decreased mainly due to the reduction of \$24,700 from Tax Certificates and of \$21,900 from Ownership Change fees reflective of less activity in the residential resale market than in previous years. This decrease is partially offset by an increase in Water Collection Charges, Overdue Property Tax Notices and New Account fees.
- The reduction in reserve funding reflects the decrease in the WSIB and post-employment benefits actuarial review cost from Training and Development cost of \$30,000. In addition, funding for the compensation review is being phased out over a two-year period from the Tax Rate Stabilization and Staffing, Training & Development reserve, which has generated a 2019 impact of \$60,000. This reduction is partly offset by funding of \$10,000 for consulting contracts.
- Increase from Other Internal Sources represents funding from the Water & Wastewater Fund for those staff providing Water & Wastewater services to the residents and businesses of Richmond Hill.

TOWN OF RICHMOND HILL

2019 Draft Budget

CORPORATE & FINANCIAL SERVICES DEPARTMENT

HUMAN RESOURCES DIVISION

Program Description

The Human Resources Division is responsible for planning and directing all aspects of the daily operation of Human Resource activities to support staff in the delivery of all Town services. This includes compliance with all employment related legislation, recruitment, compensation, employee/labour relations, training and development, employee benefits, occupational health/safety and wellness as well as performance management, succession planning and various other programs.

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals at 30 Nov 18	2018 Approved Budget	2019 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full Time	\$1,587,374	\$ 1,668,255	\$ 1,783,100	\$ 1,973,600	\$ 190,500	
Personnel - Casual	91,443	95,707	51,900	25,900	(26,000)	
Contracts/Services	540,578	399,817	521,600	451,800	(69,800)	
HR Consulting Contracts	290,295	152,865	206,500	137,600	(68,900)	
Employee Recognition	26,961	2,406	41,500	40,600	(900)	
Legal Fees	64,729	80,480	90,000	90,000	-	
OHS & Ben Cons. Contracts	158,593	164,065	183,600	183,600	-	
Materials/Supplies	255,935	224,807	328,000	327,000	(1,000)	
Other Expenditures	4,768	26,358	5,000	5,000	-	
Total Expenditures	\$2,480,097	\$ 2,414,945	\$ 2,689,600	\$ 2,783,300	\$ 93,700	3.5%
Revenues						
User Fees and Fines						
Reserve and Reserve Funds	(368,000)	(339,400)	(366,500)	(277,600)	88,900	
Transfer fr Oth Internal Sources	(11,537)	(12,555)	-	-	-	
Total Revenues	\$ (379,537)	\$ (351,955)	\$ (366,500)	\$ (277,600)	\$ 88,900	24.3%
Net Budget	\$2,100,560	\$ 2,062,990	\$ 2,323,100	\$ 2,505,700	\$ 182,600	7.9%

TOWN OF RICHMOND HILL

2019 Draft Budget

CORPORATE & FINANCIAL SERVICES DEPARTMENT

HUMAN RESOURCES DIVISION – Continued

	2018 Approved Budget	Base	Legislated	Annualizat	New/Growth Staff & Programs	2019 Draft Budget
Expenditures						
Personnel - Full Time	\$1,783,100	\$ 83,600	\$ -	\$ 70,500	\$ 36,400	\$ 1,973,600
Personnel - Casual	51,900	-	-	-	(26,000)	25,900
Contracts/Services	521,600	(69,800)	-	-	-	451,800
Materials/Supplies	328,000	(1,000)	-	-	-	327,000
Other Expenditures	5,000	-	-	-	-	5,000
Total Expenditures	\$2,689,	\$ 12,800	\$ -	\$ 70,	\$ 10,400	\$ 2,783,300
Revenues						
Reserve and Reserve Funds	(366,500)	88,900	-	-	-	\$ (277,600)
Total Revenues	\$ (366,	\$ 88,900	\$ -	\$ -	\$ -	\$ (277,600)
Net Budget	\$2,323,	\$ 101,700	\$ -	\$ 70,	\$ 10,400	\$ 2,505,700

Base Expenditures

- Full-Time Salaries & Benefits increased due to grade & step level increases for staff combined with other fixed rate benefit and general cost of living increases.
- Contracts/Services category includes HR Consulting, Legal Fees, Promotion, OHS & Benefit Consulting costs.
- The net Contracts/Services budget decreased due to a reduction for the one-time cost (\$75,000) of the part-time compensation review, which was fully funded through the Training & Development Reserve in 2018. The reduction of the part-time compensation review costs was offset by increases for other HR consulting contracts, such as applicant tracking software and 360 Reviews.
- Human Resources (HR) consulting is requested at \$137,600 for 2019, and includes the following:

	2018	2019
Recruitment advertising	\$51,500	\$51,500
Applicant Tracking Software	33,000	35,000
Leadership development/Bargaining Prep.	20,000	20,000
Reference check services	15,000	15,000
LUMCO/MARCO database	7,000	7,000
360 Reviews	-	4,100
Exit Interviews	4,000	4,000
Skills check services	1,000	1,000
Part-Time Compensation Review	75,000	-
Total	\$206,500	\$137,600

TOWN OF RICHMOND HILL

2019 Draft Budget

CORPORATE & FINANCIAL SERVICES DEPARTMENT

HUMAN RESOURCES DIVISION – Continued

Base Expenditures

- Occupational Health, Safety, Disability Management, and Wellness (OHS) consulting is requested at \$183,600, consistent with the previous year, and includes the following:

	2018	2019
Wellness consulting	\$47,500	\$47,500
Employee assistance program	43,500	43,500
Sick leave management	25,000	25,000
Benefits consulting	22,600	22,600
Wellness fitness instructors	10,000	10,000
Occupational health consulting	10,000	10,000
3E MSDS database	9,000	9,000
Health club subsidy	7,000	7,000
Assessments (IME, FAE, ergo)	6,000	6,000
Assistive devices	3,000	3,000
Total	\$183,600	\$183,600

- Materials/Supplies category includes Corporate HR Training, OHS Training & Programming costs, mileage, offices supplies, tuition, memberships, municipal business, subscription and books and printing cost.
- Human Resources (HR) Training is included at \$259,000 which includes e-learning maintenance and new course creation costs. This budget provides funding for the corporate-wide Learning and Employee Development as well as Manager and Supervisor workshops throughout the year. This budget has remained at the same level as in the 2018 budget.
- Occupational Health, Safety and Wellness (OHS) Training is included at \$34,900, consistent with 2018. The following is a list of the training requirements for 2019:

	2018	2019
First Aid / CPE / AED	\$15,000	\$15,000
Legislation/Certification	12,100	12,100
Safe Handling of Machinery & Equipment	7,800	7,800
Total	\$34,900	\$34,900

TOWN OF RICHMOND HILL

2019 Draft Budget

CORPORATE & FINANCIAL SERVICES DEPARTMENT

HUMAN RESOURCES DIVISION – Continued

Annualization

- Increase reflects the annualized cost of the new full-time HR Advisor position, which was approved as part of the 2018 budget.

New/Growth Staff & Programs

- Total growth costs increased by \$10,400 due to the conversion of an HR Clerk to a full-time position starting in July 2019.

TOWN OF RICHMOND HILL

2019 Draft Budget

CORPORATE & FINANCIAL SERVICES DEPARTMENT

INFORMATION TECHNOLOGY

The Information Technology (IT) Division is responsible for the strategic direction of IT; working collaboratively with the Town's business departments to plan and implement information technology; ensuring technology investments are made in a fiscally sound manner and maintaining and operating existing technology to provide effective levels of service.

Application Services Section

The Application Services Section is responsible for managing and supporting application solutions that enable and enhance the delivery of Town Services. This section manages the portfolio of applications and provides guidance and direction to the different business groups within the Town in the assessment, selection, procurement, and implementation of application solutions. The Application Services Section implements solutions to enhance the functionality of services to the Town and provides testing of all solutions to ensure the quality of the services. The Application Services Section is responsible for providing Tier 2 support for applications in the current portfolio.

Client Services Section

The Client Services section of the IT Division plays a fundamental role in providing technical support to Town Staff. Through a single point of contact, the IT Service Desk, the Client Services Section records and manages incidents, problems, and inquiries from our end-users. The Client Services Staff deliver these support services by phone, desk-side visits, remotely, and through user self-help. Other responsibilities of the Client Services Section also include Telco Services related support, application licensing and maintenance.

Technology Infrastructure Section

The Technology Infrastructure Section is responsible for the planning, deployment, and operation of the Town's information technology infrastructure. This section ensures that the Town's applications and systems are monitored, managed and maintained within the appropriate service levels. This team manages the physical environment (the data center, server environment, storage, telephone system, network), the operational activities required such as managing databases, performing backups, managing security, etc. and the completion of routine maintenance and upgrades to the components and equipment in the environment.

IT Project Management Office (PMO) Section

The IT Project Management Office (PMO) Section is responsible for providing governance and oversight for IT project portfolio management. The PMO offices works effectively with Divisions and Departments to ensure projects are appropriate, timely, within scope and financially responsible. This section manages the IT project management methodology framework and ensures that IT project management standards and best practices are published and maintained. The PMO provides project tools and process to support all phases of the project life cycle. The PMO is also responsible for working with the Communications department to improve communication between internal and external stakeholders and coordinate all communication of IT projects and initiatives across the Town of Richmond Hill.

TOWN OF RICHMOND HILL

2019 Draft Budget

CORPORATE & FINANCIAL SERVICES DEPARTMENT

INFORMATION TECHNOLOGY– Continued

2019 Budget Highlights

	Actuals <u>2017</u>	Preliminary Actuals at 30 Nov 18	2018 Approve Budget	2019 Draft Budget	Variance (Favable) / Unfaourable	
Expenditures						
Personnel - Full Time	\$ 3,497,932	\$ 3,465,827	\$ 4,384,900	\$ 4,553,600	\$ 168,700	
Personnel - Casual	622,164	429,736	34,500	34,500	-	
Contracts/Services	1,165,693	996,744	1,342,000	1,442,000	100,000	
Consulting Contracts	47,157	42,939	60,000	60,000	-	
Telephone	317,081	304,512	384,000	340,000	(44,000)	
Cellular Phone	229,991	247,503	266,000	318,000	52,000	
Data - Communications	355,960	229,238	435,000	527,000	92,000	
Photocopier - Mtce	215,504	172,552	197,000	197,000	-	
Materials/Supplies	127,722	96,431	145,300	140,800	(4,500)	
Other Expenditures	1,924,995	2,144,660	2,222,500	2,288,900	66,400	
Minor Capital	7,862	3,544	10,000	18,000	8,000	
Comp. Hardware Maintenance	341,025	615,099	624,500	611,500	(13,000)	
Comp. Software Maintenance	1,391,356	1,525,452	1,586,600	1,658,000	71,400	
Total Expenditures	\$ 7,338,507	\$ 7,133,398	\$ 8,129,200	\$ 8,459,800	\$ 330,600	4.1%
Revenues						
Reserve and Reserve Funds	(25,000)	(81,600)	(83,500)	(53,000)	30,500	
Transfers fr Other Internal Sources	(277,900)	(356,400)	(388,900)	(396,900)	(8,000)	
Total Revenues	\$ (302,900)	\$ (438,000)	\$ (472,400)	\$ (449,900)	\$ 22,500	4.8%
Net Budget	\$ 7,035,607	\$ 6,695,398	\$ 7,656,800	\$ 8,009,900	\$ 353,100	4.6%

	2018 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2019 Draft Budget
Expenditures						
Personnel - Full Time	\$ 4,384,900	\$ 92,400	\$ -	\$ -	\$ 76,300	\$ 4,553,600
Personnel - Casual	34,500	-	-	-	-	34,500
Contracts/Services	1,342,000	48,000	-	-	52,000	1,442,000
Materials/Supplies	145,300	(4,500)	-	-	-	140,800
Other Expenditures	2,222,500	17,000	-	41,400	8,000	2,288,900
Total Expenditures	\$ 8,129,200	\$ 152,900	\$ -	\$ 41,400	\$ 136,300	\$ 8,459,800
Revenues						
Reserve and Reserve Funds	(83,500)	30,500	-	-	-	(53,000)
Transfers fr Other Internal	(388,900)	(8,000)	-	-	-	(396,900)
Total Revenues	\$ (472,400)	\$ 22,500	\$ -	\$ -	\$ -	\$ (449,900)
Net Budget	\$ 7,656,800	\$ 175,400	\$ -	\$ 41,400	\$ 136,300	\$ 8,009,900

TOWN OF RICHMOND HILL

2019 Draft Budget

CORPORATE & FINANCIAL SERVICES DEPARTMENT

INFORMATION TECHNOLOGY– Continued

Base Expenditures

- Full-Time Salaries & Benefits increased due to step level of new staff combined with fixed rate benefit increases, as well as general cost of living increases.
- Telephone budget reduced due to savings received from the implementation of Voice Over Internet Protocol (VoIP) solutions.
- Data Communications budget increased by \$92,000 due to improvement in the quality of network services to remote sites to support VoIP and new applications.
- Materials / Supplies decrease reflects savings in office supplies, subscriptions / books, mileage and uniforms / clothing.
- Computer hardware maintenance budget reduced by \$13,000 reflecting the savings from decommissioning old hardware and multiyear contract with VMware.
- Computer software maintenance increased due to annual maintenance costs for licenses and usage increase.

Base Revenues

- Transfer from Tax rate stabilization reserve reduced by \$30,500 due to the phased-in reduction of funding for the compensation review.
- Transfers from Water & Wastewater Fund increased by \$8,000. This represents IT resources spent on water and wastewater operations such as software systems, hardware maintenance and client support. The increase reflects the inflationary pressures of cost recoveries from the Water & Wastewater Fund.

Annualization

- Annualization of \$41,400 reflects the full year impact of the maintenance contract for Agenda Management and Parking control software.

New/Growth Staff & Programs

- Growth increase of \$84,300 attributes to the salaries and benefits and the minor capital of a new GIS Manager expected to start in July 2019.
- Cellular phone budget increase of \$52,000 reflects the increase in number of cellular devices required to support Maximo mobile and Fire Services.

HR Clerk – Conversion of Contract Position to Full-Time Permanent

Overview

Human Resources plays a key role in ensuring that the Town has consistent and fair business practices. With over 2000 permanent and part time staff, an aging workforce and growing expectations, it is imperative that the Human Resources Division has the required staff to effectively deliver the programs and services currently offered and planned. As we grow as a municipality, this is one area that is directly affected by growth. The Division is responsible to maintain current business practices and seek out efficiencies where feasible. To date, this area has been burdened with highly manual processes due to a lack of technology to support the operations. As such our HR Advisors (specialists) in the various areas must also take on clerical duties. There is currently one full time HR Clerk who has the majority of their time dedicated to payroll processing with some support provided to recruitment and labour relations.

This position is required to ensure we deliver on our commitments and provide effective and efficient services to our clients. Although we do expect some relief from the implementation of the Enterprise Resource Planning (ERP) system, it will not eliminate the need for the second clerical position. The major ERP benefit for Human Resources are the employee self serve options and the ability to track data in a reliable system to produce statistics and information for better decision making and long term planning.

Program Description

The Division is responsible for all facets of recruitment, labour relations, training and development, compensation and benefits, workforce planning and health and safety. We currently have 14 full time FTEs, one seconded management position and one contract for an HR Clerk to support operations. Since 2016 we have had a contract position acting as an HR Clerk or Generalist depending on the type of work required. Human Resources has had many staffing changes recently. We are looking to provide stability to this area to ensure we are able to support the growing needs of the organization.

The two clerical positions (1 permanent full-time and 1 contract) are responsible to support Management and Human Resources Advisors with the clerical components related to recruitment (new employee system setup, onboarding, interview material collection and distribution, reference checks and candidate communications), labour relations (negotiations, litigious matters, workplace investigations, compensation and classification, employee recognition program, take your kids to work day and retirement events), workforce planning (succession planning, performance management and training and development), general employee and management support, and budget tracking and invoice processing. With over 2000 full time and part time employees the programs and support provided surpass the feasibility for one full time HR Clerk to manage.

Strategic Alignment

Providing adequate clerical support through an additional full-time HR Clerk is in direct keeping with Strategic Plan Goal 4, wise management of resources. Having permanent, full-time clerical support through the HR Clerk will ensure all administrative activities are completed in a timely manner. In addition, it ensures that the HR Advisors will spend their time and efforts on the development and delivery of services directly to our clients rather than clerical functions. Effective service delivery to Town Departments requires the most effective use of all staff time. By providing additional clerical support through the HR Clerk position, HR Advisors will be able to focus on delivering the services their clients require in a timely and effective manner.

Comparative Analysis

Richmond Hill's HR Division has fewer clerical support positions than its comparator municipalities. A review has shown that clerical support is provided by positions with a range of titles in other municipalities. The chart

Business Case - New Staff Request

HR Clerk - Conversion

below shows the range of clerical support available in other municipal HR Divisions and the various titles through which this type of support is provided.

Position Title	Richmond Hill	Barrie	Burlington	Markham	Oakville
Clerk	1			1	
Analyst		2	1	1	1
Associate/Assistant		3	3		5
Administrative Assistant/Other			1	6	
Total Positions Providing Some Level of Clerical Support	1	5	5	8	6

It should be noted that some of the positions identified above within the comparator municipalities undertake both clerical and other duties as part of their positions. However, these are in addition to having Human Resources Advisors and Management positions. As noted above, in Richmond Hill, the HR Advisors are largely responsible for completing their own clerical work, taking them away from their direct service delivery and support to client groups which directly impacts the ability of Human Resources to deliver on expectations and provide the necessary support to effectively and efficiently support staff.

Analysis of Alternative Approaches

The alternative to converting the current the contract position to a permanent position is maintaining the status quo. This will not address the issues that Richmond Hill is experiencing in supporting the growing needs of our changing workforce.

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	Admin	Admin
Grade	2	2
Step	1	1
Annual Salary	\$57,600	\$57,600
Annual Benefit	\$15,200	\$15,200
Operating Costs		
Salaries (Prorated Salary Based on Start Month)	\$28,800	\$57,600
Benefits	\$7,600	\$15,200
Corporate allocation for training	\$300	\$300
Total Operating Costs	\$36,700	\$73,100
Funding Source		
Reduction in casual wages & benefits	\$26,000	
Tax Rate	\$10,700	\$73,100
Total Funding Sources	\$36,700	\$73,100
Difference	\$0	\$0
Total Operating and Capital Costs	\$36,700	\$73,100

Conclusions and Recommendations

Richmond Hill's mission is to provide exceptional public service to our community. Town employees are critical in delivering these services. The Human Resources Division is key to supporting all Departments in ensuring they have the right staff in the right positions with all of the necessary HR services required. The importance of our employees in fulfilling our mission has been demonstrated in the recent approval of the Town's first Employee Strategy. In order to be in a position to deliver on the day-to-day HR needs of the organization along with implementation of the new initiatives identified in the Employee Strategy, adequate HR resources are required. The addition of a permanent HR Clerk will ensure that the HR Division has the clerical support required to allow the HR Advisors to focus on working closely with the Departments to support them in all of their HR needs.

Manager, GIS Program – New Staff Request

Overview

On July 9, Council approved the Geographic Information System (GIS) Strategy (SRCAO-18.12). GIS includes the technology and capability that allow data to be located, mapped and analyzed. GIS is fundamental to the services delivered by the Town, to service improvement and innovation, and community engagement.

- **Service Delivery:** The GIS Strategy documents almost 60 municipal services related to GIS such as managing traffic congestion, finding the nearest recreation facility, asset management, property tax assessment, 911 dispatch, zoning, and reporting community inquiries/ service requests.
- **Service Improvement and Innovation:** GIS allows municipalities to capture and integrate location into its thinking and processes. By applying a spatial lens and location to complex challenges, municipalities gain insight into service delivery, enabling the implementation of innovative solutions that improve efficiency and can have significant community benefits.
- **Community Engagement:** GIS allows municipalities to create user-friendly, online mapping interfaces to engage with the community such as searching planning applications, finding the nearest park, searching property history information, and looking up zoning information.

An assessment of the Town's current GIS capabilities found that it lacks formal leadership, planning and coordination and instead takes a siloed, Departmental approach to GIS data, processes and staff resources. This approach has limited the Town from using GIS-enabled enterprise systems to their full potential, and has led to low confidence in GIS data.

The GIS Strategy provides a roadmap for the Town to achieve the vision to *establish a collaborative geographic information system (GIS) that underpins exceptional public service to our community*. The Strategy identifies clear GIS program leadership as the highest priority, and recommends that The Town create a GIS corporate team in the Information Technology Division led by a new Manager, GIS Program. This New Staff Request is for the Manager, GIS Program and is necessary for the implementation of the GIS Strategy's vision and recommendations.

Program Description

The Manager, GIS Program will be responsible for implementing the GIS Strategy and ongoing management of a collaborative GIS program at the Town. Staff will initiate competitive recruitment for the Manager, GIS Program immediately with an ideal start date in Q2 2019. This is a permanent position.

The Manager, GIS Program will be responsible for leading the Town toward its vision to *establish a collaborative geographic information system (GIS) that underpins exceptional public service to our community*. *A collaborative GIS will strengthen the management of data necessary to support service delivery, empower spatially informed decisions, and drive innovation.*

This vision is supported by 7 recommendations, the implementation of which will be led by the Manager, GIS Program:

1. **Establish new GIS Leadership, GIS Organization and Operating Model:** Create a GIS corporate team in the Information Technology Division. This centralized team will be made up of the existing Town staff from all Departments who currently have primarily GIS responsibilities.

Coordinate the GIS Steering Committee to govern the Town's annual GIS work plan, and coordinate a GIS Community of Practice to build awareness of and proficiency in GIS tools and analysis.

2. **Implement a Data Improvement Program:** Inventory and prioritize the Town's GIS data needs, and improve the processes and tools for real-time, accurate data.

3. **Provide Ongoing GIS Production Support:** Document current GIS services and service levels, and identify opportunities to strengthen GIS integration with enterprise systems.

Business Case - New Staff Request

Manager, GIS Program

- 4. Support Small to Medium Sized Projects:** Establish a project intake and prioritization process to carry out small to mid-sized projects.
- 5. Define Reusable Application Patterns:** Develop GIS applications, tools and solutions that can be re-used for a variety of service areas.
- 6. Build and Enhance Technology Platforms:** Proactively manage the GIS technology platform by defining existing and “to-be” technology architecture, supporting and upgrading hardware and software, exploring options to improve software licensing, and enhancing technology integration with enterprise systems.
- 7. Developing Content and Data Sharing Capabilities:** Develop approaches and standards for sharing GIS data and applications internally, with partners and with the community.

The Strategy will take approximately 3 to 5 years for full implementation. In the shorter-term, the Manager, GIS Program will focus on building GIS capacity and capability by establishing the new GIS team and processes and beginning work on GIS data improvements and projects. In the longer-term, the Manager, GIS Program will focus on GIS advancement with new solutions, products, significantly improved data quality and improved systems integration.

Strategic Alignment

Completing and implementing the Town’s corporate IT Strategy, including implementing a GIS Strategy, helps to achieve Strategic Plan Goal Four, Wise Management of Resources in Richmond Hill. With technology being central to delivering efficient and effective public service, investment in IT and data assets will not only improve service to the community but do so in a way that makes the best use of the resources stewarded by Council and staff.

The IT Strategy was endorsed by Council in June 2017 and sets out a roadmap for achieving the vision of becoming *a leading smart community transforming municipal services and citizen engagement through innovative use of technology*. The IT Strategy observed a number of challenges with the Town’s existing GIS approach and recommended that the Town “develop a GIS strategy to set out how the Town will fully leverage a corporate GIS platform.”

Comparative Analysis

In developing the GIS Strategy, the Town’s current approach to GIS was assessed against two best practice maturity assessments (the National Geospatial Advisory Committee Assessment and the Even Keel Maturity Model). These assessments found that the Town is at a turning point to improve its GIS program. The Town has many of the ingredients necessary for a successful GIS program including senior management support for the importance of high-quality spatial data, staff-level willingness to work together and technically capable GIS staff. The Town has reasonable GIS technology and architecture, and is implementing GIS-enabled enterprise systems such as the Customer Relationship Management (CRM) system for community inquiries, Maximo for work orders, and the Planning and Regulatory Management (PRM) system for planning applications.

However, The Town’s GIS program lacks formal leadership, planning and coordination and instead takes a siloed, Departmental approach to GIS data, processes and staff resources. This approach has limited the Town from using GIS-enabled enterprise systems to their full potential, and has led to low confidence in GIS data.

In addition to these maturity assessments, comparative research was carried out on The Regional Municipality of York, The City of Barrie and The City of Vaughan to learn about how other municipalities manage their GIS

Business Case - New Staff Request Manager, GIS Program

programs. This research found that, like the Town of Richmond Hill, many GIS programs are caught up in low-value data maintenance activities and unplanned projects. Best practices in municipal GIS programs include:

- “Hybrid” GIS organization models with a centralized team and manager coupled with strong Departmental business relationships and corporate prioritization of GIS needs
- Improved emphasis on GIS processes and data management
- “Democratization” of GIS where more staff are provided the training and capability to “self-serve” and automate day-to-day data input and map production
- Increased focus on analytics and visualization where GIS plays a more strategic role in the organization

Analysis of Alternative Approaches

The status quo was considered and assessed in developing the GIS Strategy and is not recommended. The Manager, GIS Program is necessary for the implementation of the GIS Strategy’s vision and recommendations. With the current approach to GIS at the Town:

- **The Town will not be able to proceed in implementing the Council-approved GIS Strategy:** The Manager, GIS Program is essential for implementing the GIS Strategy. This position is responsible for leading the centralized team to plan and coordinate a collaborative GIS approach. This role cannot be accommodated within existing management resources, especially considering the Information Technology Division’s leadership of other action items in the IT Strategy.
- **The Town will continue to take a siloed, Departmental approach to GIS data, processes and staff resources.** GIS supports service delivery, service improvement and innovation, and community engagement. Should the Town continue with its existing, siloed approach to GIS, the Town will miss opportunities to:
 - Modernize its approach to service delivery
 - Fully leverage its investments in enterprise systems (e.g. CRM, Maximo and PRM)
 - Strategically use data visualization and analytics
 - Maximize staff resources and automate manual, repetitive tasks
 - Engage the community using online, map-based interfaces

Cost and Benefit Analysis

The Manager, GIS Program requires \$86,000 in annual operating costs in 2019, which includes salaries and benefits funded from the tax rate.

Business Case - New Staff Request Manager, GIS Program

	Current Yea (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	Admin	Admin
Grade	8	8
Step	1	2
Annual Salary	\$120,800	\$125,300
Annual Benefit	\$31,900	\$33,100
Operating Costs		
Salaries (Prorated Salary Based on Start Month)	\$60,400	\$125,300
Benefits	\$15,900	\$33,100
Corporate allocation for training	\$300	\$300
Corporate allocation for conference	\$1,400	\$1,400
Minor Capital (cell phone and smart phone charges)	\$8,000	\$0
Total Operating Costs	\$86,000	\$160,100
Funding Source		
Tax Rate	\$86,000	\$160,100
Total Funding Sources	\$86,000	\$160,100
Difference	\$0	\$0
Total Operating and Capital Costs	\$86,000	\$160,100

Conclusions and Recommendations

On July 9, Council approved the Geographic Information System (GIS) Strategy (SRCAO-18.12). GIS is fundamental to the services delivered by the Town, to service improvement and innovation, and community engagement. The IT Strategy recommended the development of a GIS Strategy to address challenges with the Town's siloed approach to spatial information. The GIS Strategy puts forward a roadmap for reaching the shared vision of *establishing a collaborative geographic information system (GIS) that underpins exceptional public service to our community.*

The Strategy recommends moving from a Departmental GIS approach to a corporate GIS approach that is open, accessible, integrated, collaborative and accountable. The Manager, GIS Program will lead the centralized GIS Team in the Information Technology Division and will plan and coordinate a collaborative GIS approach. This New Staff Request is necessary to proceed with the implementation of the GIS Strategy, vision and recommendation.

Council Support - New Staff Request

Overview/Background

Over the past number of weeks, members of Council have expressed desired changes to the resources available to assist them in executing the duties of their office. Some of these require Council consideration with respect to budget implications. There is a differentiation in terms of scale and volume and the subsequent demands on the Regional Councillors and Local Councillors.

The Town of Richmond Hill is a growing, thriving community and as such, faces many new challenges both locally and regionally. To cultivate Richmond Hill's advantageous qualities, Regional and Local Councillors are responsible to perform duties requiring expertise and enhanced tools in order to accomplish their City building goals and to develop increasingly important relationships with other levels of government and municipalities. It is unreasonable to assume that Regional and Local Councillors would be able to function effectively or accomplish these tasks without additional resources. While Regional Councillor's local duties are considerable and time consuming, the importance to the Town of Richmond Hill in having its Regional representatives participate fully at the Region cannot be overstated. Ensuring that the Town of Richmond Hill's voice is not lost when dealing with substantial issues such as the Municipal Comprehensive Review process and the York Region Official Plan Review will dictate how York Region plans to accommodate growth and development while meeting existing needs, is crucial. The Regional Municipality of York is one of Canada's largest municipalities with a population of 1.2 million residents; it is the second largest business centre in Ontario. Without changes to the resource structure, Regional and Local Councillors will experience difficulties being effective and it will impair their ability to advance the Town of Richmond Hill's position and priorities.

Currently each Ward Councillor has one full-time assistant to support their office requirements. Ward Councillors require adequate support to ensure their office has consistent coverage and additional support during peak periods. Adequate administrative support will ensure their residents' concerns are addressed consistently in a timely manner.

Project Description

Staff Support

- i) Local and Regional Councillors/Deputy Mayors support staff: in addition to the executive level of support currently provided, there is a need for additional administrative support. The request is to increase the salary budget by the equivalent of two administrative assistant positions.

The cost associated with the additional administrative support annually is \$142,000 (\$71,000 to each Regional and Local Councillor's office budget, bringing their total budget allotment for wages to \$147,700). The associated benefit increases will be budgeted in the central accounts.

- ii) Some Local Councillors have expressed the desire to have flexibility in bringing additional support for attendance/assistance at functions, peak periods, vacation coverage and other needs that arise. To accommodate this request, an amount of \$10,000 has been included for each Councillor.

Total increase for Local Councillor administrative support is \$10,000 x 6 = \$60,000

Stakeholders & Impacts

To facilitate the flexibility for Council to align support with the unique needs of each Councillor, they have control of their office salary budget similar to the level of control of the constituency budget. Each Councillor has a total amount of budget and can adjust personnel levels and costs according to the unique needs of each Councillor. Wage rates are set in accordance with corporate policy. For instance, one councillor may choose one full time assistant and occasional part time help as required. Another councillor may choose two

permanent part time assistants. Each Councillor is responsible for not exceeding the total salary budget allocation. All staff are employees of the corporation and are subject to the policies of the corporation.

Since office space is at a premium, each Councillor is assigned one space for their support staff. It will be up to each Councillor to coordinate space needs for support staff. This may involve “hoteling” or sharing of space. Working off site is also permissible.

Staffing Requirements/Project Costs

Total cost increase for Council support is **\$202,000, and associated benefit costs as applicable.**

Strategic Alignment

Aligning appropriate support with the unique needs of each Councillor provides an opportunity to serve all constituents as determined by each elected official.

Comparative Analysis

This approach is consistent with the City of Toronto constituency offices where an overall budget is provided and each Councillor may decide how to allocate budget dollars.

Analysis of Alternative Approaches

Council may choose to remain status quo or provide another option. Council members may elect to not increase support services in which case their budget would show an unspent amount. Unspent amounts contribute to the year-end corporate financial position. In accordance with our pay equity plan and compensation policy, compensation for all positions is based on the qualifications and job duties of the position. When positions significantly change, the position is re-evaluated based on the updated information and compensation is adjusted if required.

Cost and Benefit Analysis

While the Town of Richmond Hill has twice the population of a Federal or Provincial Riding and a City of Toronto ward, our representatives are expected to participate with far less resources putting our Town at a disadvantage. For example, a City of Toronto Councillor with a population of 105,000 residents (roughly half the size of Richmond Hill) has a staffing budget of \$482,000. In comparison, a Richmond Hill Regional Councillor has a staffing budget of \$76,700, excluding benefit costs. The additional resources increase the staffing budget to \$142,000 excluding benefit costs. The disadvantage in resources for elected officials has hurt Richmond Hill. For example, the City of Toronto’s position not to extend the Yonge subway line to Richmond Hill has consistently dominated media attention and discussions at Queen’s Park. With adequate support staff, Regional and Local Councillors will be better equipped to ensure Richmond Hill’s position receives the same level of attention at all levels of government.

A casual wages budget of \$10,000 for each Councillor provides the funding source to facilitate their independent needs as they arise.

Conclusions and Recommendations

This business case reflects the comments received from members of Council. The total increase of \$202,000 plus applicable benefits is reflective of the needs of members of Council to meet their constituency commitments.