

# TOWN OF RICHMOND HILL

## 2019 Draft Budget

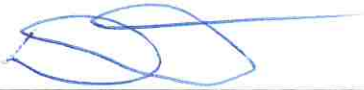
### ENVIRONMENT & INFRASTRUCTURE SERVICES DEPARTMENT

2019 Draft Budget Submitted and Reviewed by:



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Italo Brutto  
Commissioner of Environment & Infrastructure Services



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David Dexter  
Director, Financial Services & Treasurer



# **TOWN OF RICHMOND HILL**

## **2019 Draft Budget**

### **ENVIRONMENT & INFRASTRUCTURE SERVICES**

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# **TOWN OF RICHMOND HILL**

## **2019 Draft Budget**

### **ENVIRONMENT & INFRASTRUCTURE SERVICES – DEPARTMENTAL SUMMARY**

#### **OVERVIEW**

The Environment & Infrastructure services department is focused on long-term corporate asset management planning, the delivery of major capital projects related to linear assets, parks and facilities, as well as environment services. These functions include long-term strategic planning for the Town's infrastructure including green assets together with delivery of the Town's capital projects and supporting programs.

The delivery of these services is organized into three Divisions:

- Corporate Asset Management and Environment Services (long term planning for the sustainable management of the Town's built infrastructure, as well as policies, projects, and programs to protect green assets through the management of energy, waste, water resources and the natural environment)
- Design and Construction (includes road, watermain, sanitary and storm sewer construction, SWM ponds, parks, trails and open space works, capital forecasting and maintaining Engineering records)
- Facility Design, Construction and Maintenance Services (includes new building construction, renovation and maintenance)

#### **The 2018 ACCOMPLISHMENTS for the Environment Services & Infrastructure Department are as follows:**

##### **Design and Construction**

- Montiel Road Reconstruction – Laverock to Driscoll - Design
- Tampico Road Reconstruction – Laverock to Driscoll - Design
- 28-1 Beaver Creed Pond Rehabilitation - Design
- Flood Remediation Project – Planning Phase
- Maple Grove Avenue Reconstruction – Parker to Blyth
- Lake to Lake MUP – Phase 3
- Lake to Lake Intersections Detailed Design
- David Dunlap Observatory (DDO) Early Phase Feasibility Study
- Lennox/Harding Park Revitalization – Design
- Richvale Bridge 27-1 Replacement (Bathurst & Major Mackenzie) - Design
- Ritter Park Play Structure Replacement – Design
- Headwaters Tennis Replacement – Design & Construction
- Richmond Green South Play Structure Replacement – Design
- Briggs Parkette – Design
- Cedar and Palmer Watermain Replacement - Construction
- Elmwood Watermain Replacement – Construction
- Kersey Crescent, Trench Street and Laverock Avenue Watermain Replacement - Construction
- Lake Wilcox Youth Park - Construction
- Bradstock Park Revitalization - Construction
- Westview Parkette and Pomono Creek Channel Work -Construction
- Trans Richmond/Gamble Glen Trail – Construction
- Elgin Mills Greenway Pond - Construction
- Elgin East Channel Rehabilitation – Construction
- Miscellaneous Sidewalk and Illumination Projects

# **TOWN OF RICHMOND HILL**

## **2019 Draft Budget**

### **ENVIRONMENT & INFRASTRUCTURE SERVICES – DEPARTMENTAL SUMMARY**

#### **OVERVIEW - Continued**

##### **Facility Design, Construction and Maintenance Services**

- Construction of Oak Ridges Library
- Construction of Ed Sackfield Arena Twinning
- Completed design of Operation Centre Phase II Master Plan
- Construction of Operations Centre exterior mechanical/electrical system equipment life cycle replacement
- Construction of Rouge Woods Bocce Court repurposing
- Completed construction of Elvis Stojko Arena Board & Ice Slab replacement
- Design of Phase 1 Energy Conservation project
- Commence design/Engineering for DDO building envelope, equipment and systems life cycle replacement
- Completed construction for Tom Graham Arena facility lifecycle equipment replacement
- Completed construction for Elgin Barrow Arena West pad refrigeration header piping replacement
- Completed roofing designs for Richvale Community Centre, Bond Lake Arena and Lois Hancey Aquatic Centre

##### **Corporate Asset Management and Environment Services**

###### Corporate Asset Management:

- Realigned corporate structure and dedicated new resources to the corporate asset management program in Richmond Hill
- Project underway to develop the Town's Asset Management Policy, Strategy and Governance Structure

###### Energy:

- Completed conversion of street lighting network to LED lights and smart control system
- Assisted in coordinating 22 cross-departmental energy conservation projects that target savings of \$350,000 per year and \$160,000 in energy-related incentive funding

###### Waste:

- Established Waste Development Standards for the Town of Richmond Hill
- Project underway to update the Town's Waste By-Law and support transition to the new waste collection contract (2019)

###### Water Resources:

- Environmental assessment (EA) for rehabilitation of Mill Pond Park underway
- Lake Wilcox Management Plan underway

###### Natural Environment:

- Urban Forest Management Plan underway
- Completed Beaver Woodland Restoration Project & DDO Phase 1 Woodlot Restoration Plan
- Developed two new community gardens in partnership with community groups.

# **TOWN OF RICHMOND HILL**

## **2019 Draft Budget**

### **ENVIRONMENT & INFRASTRUCTURE SERVICES – DEPARTMENTAL SUMMARY**

#### **OVERVIEW - Continued**

#### **The 2019 PRIORITIES for the Environment Services & Infrastructure Department are as follows:**

##### **Design and Construction**

- Powell Street Reconstruction – Wright Street to Mill Street
- Wright Street Reconstruction – Hall Street to Powell Street
- Bethesda Sideroad Road Reconstruction – Anchusa Drive to Leslie Street
- King Road Watermain Replacement – Yonge Street to Kingshill Road
- Water Distribution Infrastructure Network Modelling – Townwide
- Sanitary Waste Collection Infrastructure Network Modelling – Townwide
- Beaver Creek Pond A:27-2 – Pond Rehabilitation – Near Yonge Street and Estate Garden Drive
- Mitchell Pond 8-3 DF4 A/B – Pond Rehabilitation – near East Beaver Creek Road and Highway 7
- Flood Remediation Project – near Elgin Mills and Yonge Street – Detailed Design Phase
- Church Street Drainage and Road Rehabilitation – Centre Street to Major Mackenzie
- Bayview Hill Park Revitalization – Design
- Harding/Lennox Park Revitalization – Design
- Kings College Park Revitalization – Construction
- Russell Farm Play Structure Replacement – Design
- Horner Play Structure Replacement – Design
- Rumble Pond South Area Items - Design
- Humber Flats Mallard Marsh Play Structure – Design
- Amos Wright Gazebo – Design
- Bridge & Culverts Repairs
- Richmond Green Play Structure Replacement – Construction
- Ritter Park Play Structure Replacement – Construction
- Briar Nine Reserve & Trail Expansion – Design
- Rockwell Parkette – Design
- Harris Beech Park – Construction
- Briggs Parkette – Construction
- Lake Wilcox Boardwalk
- David Hamilton Park Revitalization
- Leslie Street Lake to Lake Walkway – Phase 2
- Montiel Road and Tampico Road Reconstruction project
- Beaver Creek Pond 28-1 Rehabilitation - Construction
- Miscellaneous Sidewalk and Illumination Projects
- Miscellaneous Parks Bridge and Culvert Repairs

##### **Facility Design, Construction and Maintenance Services**

- Completion of construction of Oak Ridges Library
- Completion of construction of Ed Sackfield Arena Twinning
- Completion design of Operation Centre Phase II Master Plan and tender construction
- Complete construction of Operations Centre exterior mechanical/electrical system equipment life cycle replacement
- Complete construction of Rouge Woods Bocce Court repurposing
- Complete design of Phase 1 Energy Conservation project
- Complete design of Heritage Centre renovation and commence construction
- Construction for DDO building envelope, equipment and systems life cycle replacement

# TOWN OF RICHMOND HILL

## 2019 Draft Budget

### ENVIRONMENT & INFRASTRUCTURE SERVICES – DEPARTMENTAL SUMMARY

#### OVERVIEW - Continued

#### Corporate Asset Management and Environment Services

##### Corporate Asset Management

- Complete the development of an Asset Management Policy and Governance Structure in keeping with O.Reg.588/17, as well as an Asset Management Strategy

##### Energy:

- Revise and update the Town’s Energy Conservation and Demand Management Plan per O.Reg.397/11
- Assist in the implementation of top priority energy conservation projects and pursue incentive funding for the same

##### Waste:

- Update the Town’s Waste By-Law
- Support transition to the new waste collection contract (2019)
- 

##### Water Resources:

- Complete Lake Wilcox Management Plan
- Continue with EA for rehabilitation of Mill Pond Park

##### Natural Environment:

- Continue Urban Forest Management Plan
- Complete DDO Phase 1 Woodlot Restoration Project & DDO Phase 2 Woodlot Restoration Plan

#### Full-Time Complement

	<u>2018 Approved</u>	<u>2019 Draft Budget</u>
<b>Administration</b>	3	3
<b>Design &amp; Construction</b>		
- Design	16	16
- Construction	12	12
- Parks Design	9	9
<b>Facility Design, Construction and Maintenance Services</b>		
- Administration	5	5
- Facility Operations	9	9
- Facility Systems & Technical Systems	9	9
<b>Corporate Asset Management and Environment Services</b>		
- Administration	2	2
- Energy & Waste	4	4
- Water Resources	4	4
- Natural Environment	4	4
- Corporate Asset Management	3	3
	3	3
Sub-total	80	80
 <b>New Full Time Staffing Requests</b>		1
<b>Total</b>	80	81

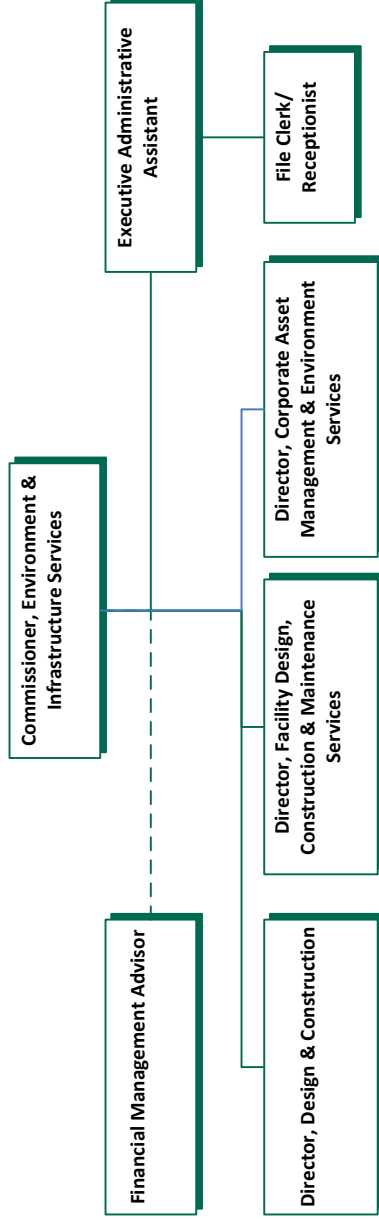




# TOWN OF RICHMOND HILL

## Environment & Infrastructure Services

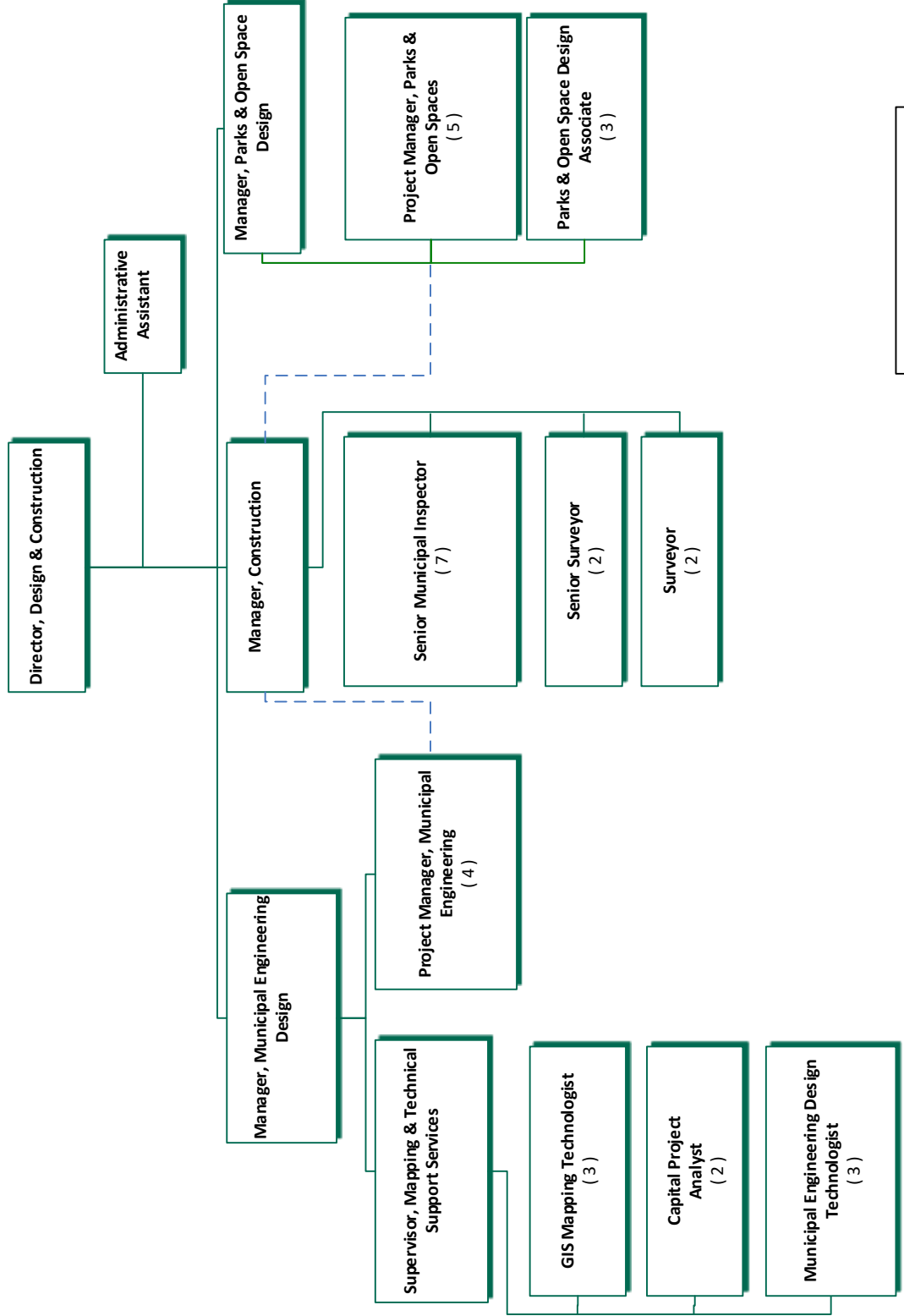
### Organizational Chart



Total Approved Staff Complement
80 Full time



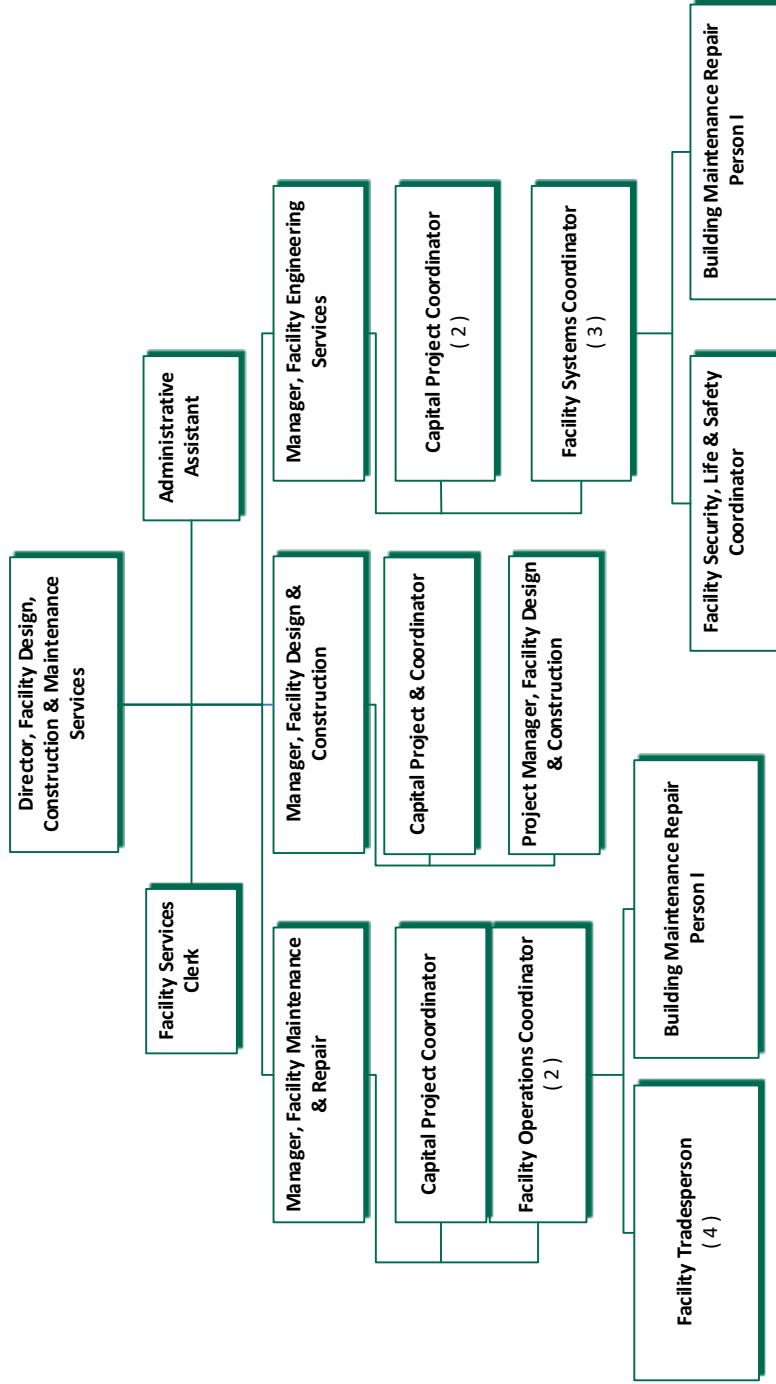
**TOWN OF RICHMOND HILL**  
 Environment & Infrastructure Services – Design & Construction Services  
 Organizational Chart



Total Approved Staff Complement
37 Full time



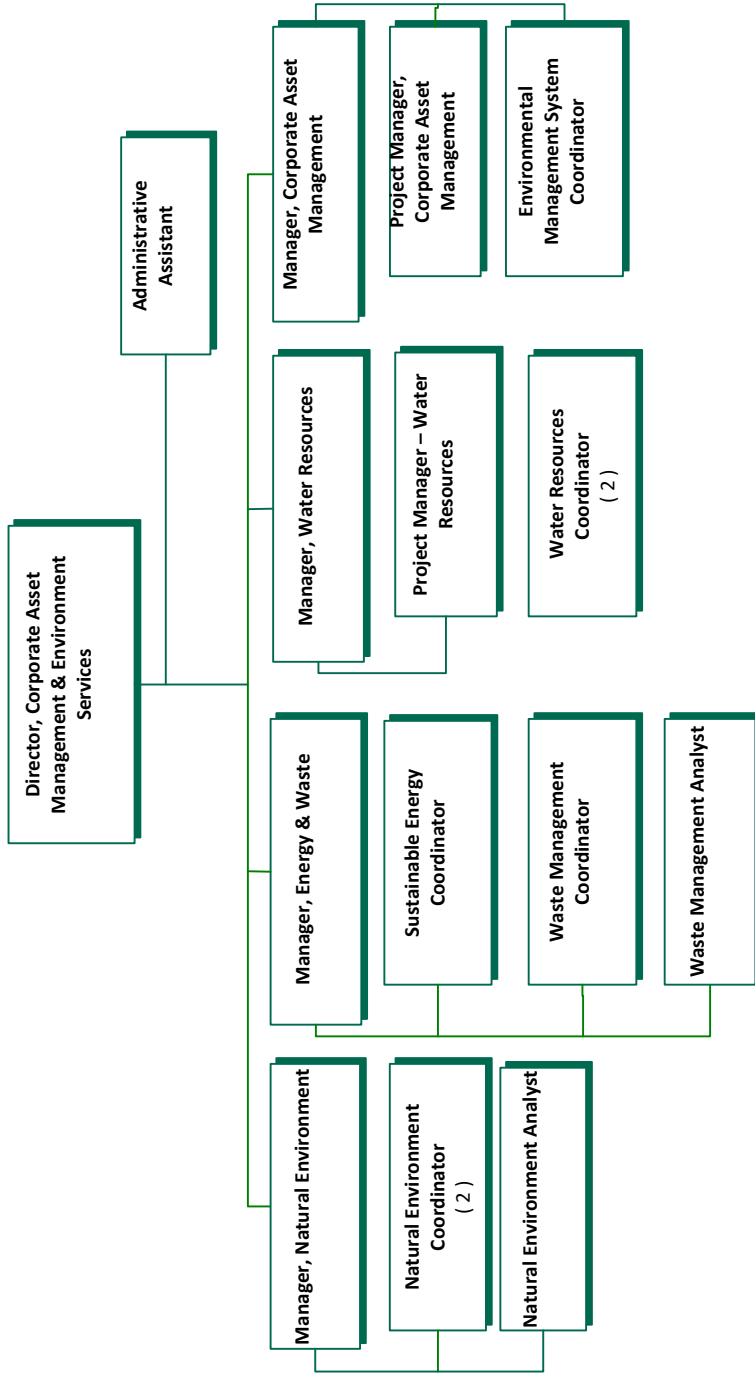
**TOWN OF RICHMOND HILL**  
**Environment & Infrastructure Services – Facility Design, Construction & Maintenance Services**  
**Organizational Chart**



Total Approved Staff Complement
23 Full time



**TOWN OF RICHMOND HILL**  
**Environment & Infrastructure Services – Corporate Asset Management & Environment Services**  
**Organizational Chart**



Total Approved Staff Complement
17 Full time

**Chart E3**  
 Revised: October 2018

# TOWN OF RICHMOND HILL

## 2019 Draft Budget

### ENVIRONMENT & INFRASTRUCTURE SERVICES – DEPARTMENTAL SUMMARY

#### OVERVIEW – Continued

#### 2019 Departmental Budget Highlights

	<u>Actuals as of 31-Dec-17</u>	<u>Preliminary 30-Nov-18 Actuals</u>	<u>2018 Approved Budget</u>	<u>2019 Draft Budget</u>	<u>Viance (Faable) Unfavourable</u>	%
<b>Expenditures</b>						
Personnel - Full-Time	\$8,362,482	\$8,047,908	\$10,107,700	\$10,537,100	\$429,400	
Personnel - Casual	408,879	312,926	401,100	390,600	(10,500)	
Contract / Services	1,083,779	962,122	1,526,600	1,582,400	55,800	
Materials / Supplies	10,438,902	8,113,334	10,818,700	10,898,600	79,900	
Other Expenditures	146,546	86,155	316,100	145,200	(170,900)	
Transfers to Other		292,000				
Funds	376,800		379,800	382,500	2,700	
<b>Total Expenditures</b>	<b>20,817,388</b>	<b>17,814,445</b>	<b>23,550,000</b>	<b>23,936,400</b>	<b>386,400</b>	<b>1.6%</b>
<b>Revenues</b>						
User Fees	(6,605)	(5,719)	(3,600)	(3,600)	-	
Grants / Donations	(20,000)	(83,092)	(248,500)	(80,000)	168,500	
Reserves and	(1,461,406)	(1,368,084)	(2,087,600)	(2,056,600)	31,000	
Reserve Funds						
Other internal	(314,700)	(298,100)	(363,500)	(465,700)	(102,200)	
Sources						
Other Revenues	(820,360)	(712,677)	(759,200)	(768,200)	(9,000)	
<b>Total Revenues</b>	<b>(2,623,071)</b>	<b>(2,467,672)</b>	<b>(3,462,400)</b>	<b>(3,374,100)</b>	<b>88,300</b>	<b>2.6%</b>
<b>Net Budget</b>	<b>\$18,194,317</b>	<b>\$15,346,773</b>	<b>\$20,087,600</b>	<b>\$20,562,300</b>	<b>\$474,700</b>	<b>2.4%</b>

	<u>2018 Approved Budget</u>	<u>Base</u>	<u>Legislated</u>	<u>Annualization</u>	<u>New / Growt Staff &amp; Progras</u>	<u>2019 Draft Budget</u>
<b>Expenditures</b>						
Personnel - Full-Time	\$10,107,700	\$363,000	\$ -	\$ -	\$66,400	\$10,537,100
Personnel - Casual	401,100	(17,000)	-	(38,100)	44,600	390,600
Contract / Services	1,526,600	55,000	-	300	500	1,582,400
Materials / Supplies	10,818,700	58,800	-	9,600	11,500	10,898,600
Other Expenditures	316,100	100	-	(175,000)	4,000	145,200
Transfers to Other	379,800	2,700	-	-	-	382,500
Funds						
<b>Total Expenditures</b>	<b>23,550,000</b>	<b>462,600</b>	<b>-</b>	<b>(203,200)</b>	<b>127,00</b>	<b>23,936,400</b>
<b>Revenues</b>						
User Fees	(3,600)	-	-	-	-	(3,600)
Grants / Donations	(248,500)	18,700	-	170,500	(20,700)	(80,000)
Reserves and	(2,087,600)	(11,600)	-	42,600	-	(2,056,600)
Reserve Funds						
Other Internal	(363,500)	(81,700)	-	-	(20,500)	(465,700)
Sources						
Other Revenues	(759,200)	(9,000)	-	-	-	(768,200)
<b>Total Revenues</b>	<b>(3,462,400)</b>	<b>(83,600)</b>	<b>-</b>	<b>213,100</b>	<b>(41,20)</b>	<b>(3,374,100)</b>
<b>Net Levy Requirements</b>	<b>\$20,087,600</b>	<b>\$379,000</b>	<b>\$ -</b>	<b>\$9,900</b>	<b>\$85,</b>	<b>\$20,562,300</b>

# TOWN OF RICHMOND HILL

## 2019 Draft Budget

### ENVIRONMENT & INFRASTRUCTURE SERVICES – DEPARTMENTAL SUMMARY

#### OVERVIEW – Continued

#### 2019 Departmental Budget Summary - By Division

	Actuals as of <u>31-Dec-17</u>	Preliminary 30-Nov-18 <u>Actuals</u>	2018 Approved <u>Budget</u>	2019 Draft <u>Budget</u>	Variance (Favourable) <u>Unfavourable</u>	%
<b>Administration</b>	\$519,437	\$441,153	\$533,100	\$547,100	000	
<b>Design &amp; Construction</b>						
- Design	1,320,150	1,234,514	1,508,100	1,537,000	28,900	
- Construction	779,554	722,524	889,500	972,400	82,900	
- Parks Design	934,272	838,844	1,037,800	1,055,700	17,900	
	<u>3,033,976</u>	<u>2,795,882</u>	<u>3,435,400</u>	<u>3,565,100</u>	<u>700</u>	
<b>Facility Design, Construction and Maintenance Services</b>						
- Administration	1,916,879	1,778,550	2,405,700	2,515,700	110,000	
- Facilities	10,462,524	8,008,912	10,872,700	10,945,700	73,000	
	<u>12,379,403</u>	<u>9,787,462</u>	<u>13,278,400</u>	<u>13,461,400</u>	<u>000</u>	
<b>Corporate Asset Management and Environment Services</b>						
- Administration	275,609	269,837	302,100	320,400	18,300	
- Energy & Waste	608,883	559,635	716,800	751,500	34,700	
- Water Resources	521,087	505,599	566,800	591,500	24,700	
- Natural Environment	753,417	720,146	856,200	893,500	37,300	
- Corporate Asset Management	102,504	267,059	398,800	431,800	33,000	
	<u>2,261,500</u>	<u>2,322,276</u>	<u>2,840,700</u>	<u>2,988,700</u>	<u>000</u>	
<b>Total Budget</b>	<u><b>\$18,194,317</b></u>	<u><b>\$15,346,773</b></u>	<u><b>\$20,087,600</b></u>	<u><b>\$20,562,300</b></u>	<u><b>700</b></u>	<u><b>2.4%</b></u>

# TOWN OF RICHMOND HILL

## 2019 Draft Budget

### ENVIRONMENT & INFRASTRUCTURE SERVICES – DEPARTMENTAL SUMMARY

#### OVERVIEW – Continued

#### 2019 Departmental Budget Highlights

<u>Expenditures</u>	<u>Actuals as of 31-Dec-17</u>	<u>Preliminary 30-Nov-18 Actuals</u>	<u>2018 Approved Budget</u>	<u>2019 Drft Bt</u>	<u>Variance (Favourable) Unfavourable</u>	<u>%</u>
<b>Administration</b>	\$519,437	\$441,153	\$533,100	\$547,100	\$14,000	
<b>Design &amp; Construction</b>						
- Design	1,770,743	1,677,243	2,158,200	2,213,600	55,400	
- Construction	1,266,237	1,143,508	1,425,600	1,484,900	59,300	
- Parks Design	1,158,272	1,078,344	1,277,300	1,287,400	10,100	
	<u>4,195,252</u>	<u>3,899,095</u>	<u>4,861,100</u>	<u>4,985,900</u>	<u>124,800</u>	
<b>Facility Design, Construction and Maintenance Services</b>						
- Administration	2,895,369	2,622,287	3,527,500	3,646,900	119,400	
- Facilities	10,692,678	8,265,795	11,096,800	11,171,300	74,500	
	<u>13,588,047</u>	<u>10,888,082</u>	<u>14,624,300</u>	<u>14,818,200</u>	<u>193,900</u>	
<b>Corporate Asset Management and Environment Services</b>						
- Administration	275,609	274,537	306,800	322,700	15,900	
- Energy & Waste	629,353	659,427	811,500	839,800	28,300	
- Water Resources	551,087	547,599	966,300	847,300	(119,000)	
- Natural Environment	800,496	806,380	952,300	976,000	23,700	
- Corporate Asset Management	258,106	298,172	494,600	599,400	104,800	
	<u>2,514,651</u>	<u>2,586,115</u>	<u>3,531,500</u>	<u>3,585,200</u>	<u>53,700</u>	
<b>Total Expenditures</b>	<b>20,817,388</b>	<b>17,814,445</b>	<b>23,550,000</b>	<b>23,936,400</b>	<b>386,400</b>	<b>1.6%</b>
<b><u>Revenues</u></b>						
<b>Design &amp; Construction</b>						
- Design	(450,593)	(442,729)	(650,100)	(676,600)	(26,500)	
- Construction	(486,683)	(420,984)	(536,100)	(512,500)	23,600	
- Parks Design	(224,000)	(239,500)	(239,500)	(231,700)	7,800	
	<u>(1,161,276)</u>	<u>(1,103,213)</u>	<u>(1,425,700)</u>	<u>(1,420,800)</u>	<u>4,900</u>	
<b>Facility Design, Construction and Maintenance Services</b>						
- Administration	(978,490)	(843,737)	(1,121,800)	(1,131,200)	(9,400)	
- Facilities	(230,154)	(256,883)	(224,100)	(225,600)	(1,500)	
	<u>(1,208,644)</u>	<u>(1,100,620)</u>	<u>(1,345,900)</u>	<u>(1,356,800)</u>	<u>(10,900)</u>	
<b>Corporate Asset Management and Environment Services</b>						
- Administration	-	(4,700)	(4,700)	(2,300)	2,400	
- Energy & Waste	(20,470)	(99,792)	(94,700)	(88,300)	6,400	
- Water Resources	(30,000)	(42,000)	(399,500)	(255,800)	143,700	
- Natural Environment	(47,079)	(86,234)	(96,100)	(82,500)	13,600	
- Corporate Asset Management	(155,602)	(31,113)	(95,800)	(167,600)	(71,800)	
	<u>(253,151)</u>	<u>(263,839)</u>	<u>(690,800)</u>	<u>(596,500)</u>	<u>94,300</u>	
<b>Total Revenues</b>	<b>(2,623,071)</b>	<b>(2,467,672)</b>	<b>(3,462,400)</b>	<b>(3,374,100)</b>	<b>88,300</b>	<b>2.6%</b>
<b>Total Budget</b>	<b>\$18,194,317</b>	<b>\$15,346,773</b>	<b>\$20,087,600</b>	<b>\$20,300</b>	<b>\$474,700</b>	<b>2.4%</b>

# TOWN OF RICHMOND HILL

## 2019 Draft Budget

### ENVIRONMENT & INFRASTRUCTURE SERVICES – DEPARTMENTAL SUMMARY

#### OVERVIEW – Continued

#### Budget Variance Explanation

Department: Environment & Infrastructure Services					
Budget Change Explanations	2018 Budget	2019 Budget	Increment Change	% Change over Prior Year	Variance Explanation
<b>Prior Year's Net Budget</b>			<b>\$ 20,087,600</b>		
<b>Expenditures</b>					
Personnel - Full time (OT)	10,107,700	10,470,700	363,000		Increase as a result of step level increases, compensation review coupled with increases in personnel benefits. Alectra Energy Coordinator contract end Sept 30, 2019.
Personnel - Casual	401,100	384,100	(17,000)		
	10,508,800	10,854,800	346,000		
<b><u>Materials / Supplies</u></b>					
<b><u>Administration - General</u></b>	79,300	82,800	3,500		Due to increased conference (\$3,200) coupled with an increase in external training (\$300) for prior year approved positions.
<b><u>Design &amp; Construction</u></b>					
Parks	31,200	23,200	(8,000)		Decrease due to the removal of one time customized Civil 3D training.
Construction	37,500	38,900	1,400		Increase in external training costs for Inspectors recertification of Ontario Water Certificates designation
<b><u>Facility Design, Construction &amp; Maintenance Services</u></b>					
Facilities Mte - Building Repairs, Life Safety Systems & Building Rental	4,357,000	4,392,000	35,000		Increase as a result of realigning the division budget.
Utilities - Hydro, heating & water	5,779,700	5,806,500	26,800		Increase in utilities to reflect actual trend
<b><u>Corporate Asset Management &amp; Environment Services</u></b>					
Corporate Asset Management - Membership & Training Mandatory	3,100	3,200	100		Increase as a result of realigning the division budget
<b><u>Contracts / Services</u></b>					
Design & Construction	197,000	195,000	(2,000)		Reduce in consulting cost for Yonge ST. BRT PM.
<b><u>Facility Design, Construction &amp; Maintenance Services</u></b>					
Security Contracts - Facilities	476,300	466,300	(10,000)		Decrease as a result of realigning the division budget
<b><u>Corporate Asset Management Planning &amp; Environment Services</u></b>					
<b><u>Water Resources</u></b>					
Consulting - Monitoring	137,600	209,600	72,000		Jellyfish monitoring program & Salt Vulnerability Area Analysis & Lake Wilcox Salt Reduction Plan Study
<b><u>Natural Environment</u></b>					
Consulting Contracts	85,000	80,000	(5,000)		Decrease to reflect actual trend.
<b><u>Transfers to Other Funds</u></b>					
<b><u>Facility Design, Construction &amp; Maintenance Services</u></b>					
Wages Shared	79,800	82,500	2,700		Increased as a result of increased personnel costs.
<b><u>Other Expenditures</u></b>					
<b><u>Corporate Asset Management &amp; Environment Services</u></b>					
Natural Environment - Minor Capital	2,600	2,700	100		Increase as a result of realigning the division budget
<b>Total Expenditures</b>			<b>462,600</b>	<b>2.3%</b>	



# TOWN OF RICHMOND HILL

## 2019 Draft Budget

### ENVIRONMENT & INFRASTRUCTURE SERVICES – DEPARTMENTAL SUMMARY

#### OVERVIEW – Continued

#### Budget Variance Explanation - continued

Department: Environment & Infrastructure Services					
Budget Change Explanations	2018 Budget	2019 Budget	Incremental Change	% Change over Prior Year	Variance Explanation
<b>Revenues</b>					
<b><u>Reserves and Reserve Funds</u></b>					
<b><u>Design &amp; Construction</u></b>					
Transfer from Capital	(364,600)	(371,900)	(7,300)		Increase due to compensation review. Reduce funding for compensation review phased out by 50% in 2019.
Transfer from Tax Rate Stabilization Reserves	(80,400)	(40,100)	40,300		
<b><u>Facility Design &amp; Maintenance Services - Administration</u></b>					
Transfer from Capital	(382,000)	(425,000)	(43,000)		Increase due to compensation review. Reduce funding for compensation review phased out by 50% in 2019.
Transfer from Tax Rate Stabilization Reserves	(75,000)	(37,500)	37,500		
<b><u>Corporate Asset Management &amp; Environment Services</u></b>					
Administration, Water Resources, Nat. Environment, Energy & Waste & Corporate Asset Mgt					
Transfer from Tax Rate Stabilization Reserves	(67,100)	(33,400)	33,700		Reduce funding for compensation review phased out by 50% in 2019.
<b><u>Water Resources</u></b>					
Transfer from Lake Wilcox Remediation	(4,000)	(3,000)	1,000		The decrease is due to lower draws on the Lake Wilcox Remediation Reserve Fund. This reduces reliance on the reserve to fund operating activities as the balance nears depletion.
Transfer Stormwater Pond Monitoring Reserves	(25,000)	(37,000)	(12,000)		Funding for the Jellyfish Filter Monitoring Program
Transfer from Water Quality Protection Reserves	-	(60,000)	(60,000)		Funding for the Salt Vulnerability Area Analysis & Lake Wilcox Salt Reduction Plan study
Transfer from Capital	(140,600)	(147,400)	(6,800)		Increase due to compensation review.
<b><u>Natural Environment</u></b>					
Transfer from the Ecological Legacy Reserve	(55,000)	(50,000)	5,000		Decrease due to fewer treatment trees in the annual EAB pesticide treatment program.
<b><u>Other Internal Sources</u></b>					
<b><u>Design &amp; Construction</u></b>					
Recovery from Water Fund	(324,900)	(349,400)	(24,500)		Increase in revenue as a result of the compensation review and Water Rate Study.
<b><u>Corporate Asset Management &amp; Environment Services</u></b>					
Recovery from Water Fund	(38,600)	(95,800)	(57,200)		Increase in recovery rate from Water Fund due to the complexity of asset valuations in the Water & Wastewater Infrastructures
<b><u>Other Revenues</u></b>					
<b><u>Design &amp; Construction</u></b>					
Recoveries - Yonge St. BRT	(146,400)	(150,000)	(3,600)		Increase to reflect full recovery of Yonge St BRT PM from York Region.
<b><u>Facility Design, Construction &amp; Maintenance Services - Administration</u></b>					
EBC (21) Management Fee & Recovery	(364,800)	(368,700)	(3,900)		Minor increase in operating costs chargeback to the tenants.
<b><u>Facility Design, Construction &amp; Maintenance Services - Facility</u></b>					
EBC (21) CAM Cost; Building Rental Fee (26) & Utility Recovery (37)	(224,100)	(225,600)	(1,500)		Minor increase in operating costs chargeback to the tenants.
<b><u>Grants</u></b>					
<b><u>Corporate Asset Management &amp; Environment Services</u></b>					
Energy & Waste	(78,000)	(59,300)	18,700		Alectra Energy Coordinator contract ending Sept 30, 2019 - funded 80% by Alectra.
<b>Total Revenue</b>			<b>(83,600)</b>	<b>(0.4%)</b>	
<b>Base Budget</b>			<b>379,000</b>	<b>1.9%</b>	

# TOWN OF RICHMOND HILL

## 2019 Draft Budget

### ENVIRONMENT & INFRASTRUCTURE SERVICES – DEPARTMENTAL SUMMARY

#### OVERVIEW – Continued

#### Budget Variance Explanation – continued

Department: Environment & Infrastructure Services					
Budget Change Explanations	2018 Budget	2019 Budget	Increment Change	% Change over Prior Year	Variance Explanation
<b>Annualization</b>					
<b><u>Facility Design, Construction &amp; Maintenance Services - Facility</u></b>					
Community Space Yonge & 16th Avenue		9,900	9,900		Council previously endorsed community spaces as capital projects. Since turnover of space to the Town is imminent, a full year operating impact has been included.
<b><u>Corporate Asset Management &amp; Environment Services</u></b>					
<b><u>Water Resources</u></b>					
Casual Salary for Climate Vulnerability Assessment	38,100	-	(38,100)		Climate Vulnerability Assessment (CVA) project and staffing cancelled as FCM grant application was not successful.
Climate Vulnerability Assessment	175,000	-	(175,000)		
Water Quality Protection Reserve Fund @20%	(42,600)	-	42,600		
Grant Funding @80%	(170,500)	-	170,500		
			-		
<b>Total Annualization</b>			<b>9,900</b>	<b>0.0%</b>	
<b>Growth</b>					
<b><u>Facility Design, Construction &amp; Maintenance Services - Facility</u></b>					
Lake Wilcox Park Water Play Washroom		10,100	10,100		New facility to service Lake Wilcox Water Park.
<b><u>Corporate Asset Management &amp; Environment Services</u></b>					
<b><u>Energy &amp; Waste</u></b>					
Alectra Energy Coordinator - contract extension		25,900			Contract position extension to December 2020, funded by 80% by Alectra.
Grant 80% funded by Alectra		(20,700)	5,200		
CAM & EMS Intern/Student - casual		18,700	18,700		July start
<b><u>Corporate Asset Management</u></b>					
Asset Management PM		72,300			July start
Recovery from WWW		(20,500)	51,800		Funding 30% from Water resources
			-		
<b>Total Growth</b>			<b>85,800</b>	<b>0.4%</b>	
<b>Incremental Increase</b>			<b>474,</b>	<b>2.4%</b>	
<b>Net Budget</b>			<b>20,562,</b>		

# TOWN OF RICHMOND HILL

## 2019 Draft Budget

### ENVIRONMENT & INFRASTRUCTURE SERVICES DEPARTMENT

#### GENERAL ADMINISTRATION

#### Program Description

The general administration of the Department includes the planning and co-ordination of all engineering and infrastructure related activities of the three divisions:

- Design and Construction (Parks Design & Construction inclusive)
- Facility Design, Construction and Maintenance Services
- Asset Management Planning and Environment Services

In addition, day to day office management activities for Environment Infrastructure Services located at 225 East Beaver Creek such as reception, supplies & support staff co-ordination fall within the responsibility of this area.

The scope of the work includes:

- a) Initiating and developing programs to improve services to the public.
- b) Ensure legislated obligations are satisfactorily addressed.
- c) Assess benchmarks and performance standards to encourage a culture of continuous improvement.
- d) Ensuring that adequate funding and resources are available to complete approved programs.
- e) Providing professional advice to the other Departments, Committees and Council.
- f) Co-ordination of timely responses to public enquires.

#### General Administration Divisional Summary

#### 2019 Budget Highlights

	Actuals as of <u>31-Dec-17</u>	Preliminary 30-Nov-18 <u>Actuals</u>	2018 Approved <u>Budget</u>	2019 Draft <u>Budget</u>	Varian (Favourae) <u>Unfavourble</u>	%
<b>Expenditures</b>						
Personnel - Full-Time	\$462,791	\$403,059	\$452,400	\$462,900	\$10,500	
Contract / Services	-	-	1,400	1,400	-	
Materials / Supplies	56,646	38,094	79,300	82,800	3,500	
<b>Net Budget</b>	<b><u>\$519,437</u></b>	<b><u>\$441,153</u></b>	<b><u>\$533,100</u></b>	<b><u>\$547,100</u></b>	<b><u>000</u></b>	<b>2.6%</b>

	2018 Aoved <u>Bt</u>	2018 Base	2018 Legistlated	2018 Annualization	New / Growth Staff & Progras	2019 Draft <u>Budget</u>
<b>Expenditures</b>						
Personnel - Full-Time	\$452,400	\$10,500	\$ -	\$ -	\$ -	\$462,900
Contract / Services	1,400	-	-	-	-	1,400
Materials / Supplies	79,300	3,500	-	-	-	82,800
<b>Net Budget</b>	<b><u>100</u></b>	<b><u>\$14,000</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$547,100</u></b>

#### Base Expenditures

- Base expenditures increased by \$14,000 mainly due to increased COLA and personnel benefits.

# TOWN OF RICHMOND HILL

## 2019 Draft Budget

### ENVIRONMENT & INFRASTRUCTURE SERVICES DEPARTMENT

#### DESIGN AND CONSTRUCTION DIVISION

##### Program Description

This division is composed of a Design, Parks and Construction programs.

The Design program includes the planning, management and provision of services related to the design of capital projects, record keeping of all municipal infrastructure as well as, dispensing of technical advice and the development and maintenance of a data base of infrastructure and property.

The Construction program provides construction management, survey and municipal inspection services for the Town. It also provides construction management of all capital works projects including contracts and tender documents and construction administration.

The Parks program includes planning, management and provision of services related to the design of park and trails capital projects as well as the record keeping of all park related infrastructure. This section also provides advice to the Town with regards to "facility fit" analysis and the development and maintenance of parks design and construction standards.

#### Design and Construction Divisional Summary

##### 2019 Budget Highlights

	<u>Actuals as of 31-Dec-17</u>	<u>Preliminary 30-Nov-18 Actuals</u>	<u>2018 Approved Budget</u>	<u>2019 Draft Budget</u>	<u>Viance (Faourable) Unfavourable</u>	%
<b>Expenditures</b>						
Personnel - Full-Time	\$4,130,876	\$3,709,512	\$4,561,900	\$4,695,300	\$133,400	
Personnel - Casual	10,681	12,671	13,600	13,600	-	
Contract / Services	5,599	120,648	197,000	195,000	(2,000)	
Materials / Supplies	48,096	49,454	88,600	82,000	(6,600)	
<b>Total Expenditures</b>	<b>4,195,252</b>	<b>3,899,095</b>	<b>4,861,100</b>	<b>4,985,900</b>	<b>124,800</b>	<b>2.6%</b>
<b>Revenues</b>						
User Fees	(6,605)	(5,719)	(3,600)	(3,600)	-	
Reserves and Reserve Funds	(727,583)	(693,284)	(950,800)	(917,800)	33,000	
Other internal Sources	(306,600)	(298,100)	(324,900)	(349,400)	(24,500)	
Other Revenues	(120,488)	(106,110)	(146,400)	(150,000)	(3,600)	
<b>Total Revenues</b>	<b>(1,161,276)</b>	<b>(1,103,213)</b>	<b>(1,425,700)</b>	<b>(1,420,800)</b>	<b>4,900</b>	<b>0.3%</b>
<b>Net Budget</b>	<b>\$3,033,976</b>	<b>\$2,795,882</b>	<b>\$3,435,400</b>	<b>\$3,565,100</b>	<b>\$129,700</b>	<b>3.8%</b>

# TOWN OF RICHMOND HILL

## 2019 Draft Budget

### ENVIRONMENT & INFRASTRUCTURE SERVICES DEPARTMENT

#### DESIGN AND CONSTRUCTION DIVISION

#### Design and Construction Divisional Summary - Continued

	2018 Approved <u>Budget</u>	<u>Base</u>	<u>Legislated</u>	<u>Annualization</u>	<u>New / Growth Staff &amp; Program</u>	2019 Draft <u>Budget</u>
<b>Expenditures</b>						
Personnel - Full-Time	\$4,561,900	\$133,400	\$ -	\$ -	\$ -	\$4,695,300
Personnel - Casual	13,600	-	-	-	-	13,600
Contract / Services	197,000	(2,000)	-	-	-	195,000
Materials / Supplies	88,600	(6,600)	-	-	-	82,000
<b>Total Expenditures</b>	<b>4,861,100</b>	<b>124,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,985,900</b>
<b>Revenues</b>						
User Fees	(3,600)	-	-	-	-	(3,600)
Reserves and Reserve Funds	(950,800)	33,000	-	-	-	(917,800)
Other internal Sources	(324,900)	(24,500)	-	-	-	(349,400)
Other Revenues	(146,400)	(3,600)	-	-	-	(150,000)
<b>Total Revenues</b>	<b>(1,425,700)</b>	<b>4,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,420,800)</b>
<b>Net Budget</b>	<b>\$3,435,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$3,565,100</b>

#### Design and Construction by Programs

#### 2019 Budget Highlights

#### Design

	Actuals as of <u>31-Dec-17</u>	Preliminary 30-Nov-18 <u>Actuals</u>	2018 Approved <u>Budget</u>	2019 Draft <u>Budget</u>	Variance (Favourable) <u>Unfavourable</u>	%
<b>Expenditures</b>						
Personnel - Full-Time	\$1,742,706	\$1,528,526	\$1,952,700	\$2,010,100	\$57,400	
Personnel - Casual	10,681	12,671	13,600	13,600	-	
Contract / Services	5,599	109,572	172,000	170,000	(2,000)	
Materials / Supplies	11,757	19,664	19,900	19,900	-	
<b>Total Expenditures</b>	<b>1,770,743</b>	<b>1,677,243</b>	<b>2,158,200</b>	<b>2,213,600</b>	<b>55,400</b>	<b>2.6%</b>
<b>Revenues</b>						
User Fees	(6,605)	(5,719)	(3,600)	(3,600)	-	
Reserves and Reserve Funds	(69,600)	(81,200)	(227,900)	(226,300)	1,600	
Other Internal Sources	(253,900)	(249,700)	(272,200)	(296,700)	(24,500)	
Other Revenues	(120,488)	(106,110)	(146,400)	(150,000)	(3,600)	
<b>Total Revenues</b>	<b>(450,593)</b>	<b>(442,729)</b>	<b>(650,100)</b>	<b>(676,600)</b>	<b>(26,500)</b>	<b>-4.1%</b>
<b>Net Budget</b>	<b>\$1,320,150</b>	<b>\$1,234,514</b>	<b>\$1,508,100</b>	<b>\$1,537,000</b>	<b>\$28,900</b>	<b>1.9%</b>

# TOWN OF RICHMOND HILL

## 2019 Draft Budget

### ENVIRONMENT & INFRASTRUCTURE SERVICES DEPARTMENT

#### Design and Construction by Programs

##### Construction

	Actuals as of <u>31-Dec-17</u>	Preliminary 30-Nov-18 <u>Actuals</u>	2018 Approved <u>Budget</u>	2019 Draft <u>Budget</u>	Variance (Faourable) <u>Unfvourable</u>	%
<b>Expenditures</b>						
Personnel - Full-Time	\$1,240,468	\$1,130,097	\$1,388,100	\$1,446,000	\$57,900	
Materials / Supplies	25,769	13,411	37,500	38,900	1,400	
<b>Total Expenditures</b>	<b>1,266,237</b>	<b>1,143,508</b>	<b>1,425,600</b>	<b>1,484,900</b>	<b>59,300</b>	<b>4.2%</b>
<b>Revenues</b>						
Reserves and Reserve Funds	(433,983)	(372,584)	(483,400)	(459,800)	23,600	
Other internal Sources	(52,700)	(48,400)	(52,700)	(52,700)	-	
<b>Total Revenues</b>	<b>(486,683)</b>	<b>(420,984)</b>	<b>(536,100)</b>	<b>(512,500)</b>	<b>23,600</b>	<b>4.4%</b>
<b>Net Budget</b>	<b>\$779,554</b>	<b>\$722,524</b>	<b>\$889,500</b>	<b>\$972,400</b>	<b>\$82,900</b>	<b>9.3%</b>

##### Parks Design

	Actuals as of <u>31-Dec-17</u>	Preliminary 30-Nov-18 <u>Actuals</u>	2018 Approved <u>Budget</u>	2019 Draft <u>Budget</u>	Viance (Faourable) <u>Unfvourable</u>	%
<b>Expenditures</b>						
Personnel - Full-Time	\$1,147,702	\$1,050,889	\$1,221,100	\$1,239,200	\$18,100	
Contract / Services	-	11,076	25,000	25,000	-	
Materials / Supplies	10,570	16,379	31,200	23,200	(8,000)	
<b>Total Expenditures</b>	<b>1,158,272</b>	<b>1,078,344</b>	<b>1,277,300</b>	<b>1,287,400</b>	<b>10,100</b>	<b>0.8%</b>
<b>Revenues</b>						
Reserves and Reserve Funds	(224,000)	(239,500)	(239,500)	(231,700)	7,800	
<b>Total Revenues</b>	<b>(224,000)</b>	<b>(239,500)</b>	<b>(239,500)</b>	<b>(231,700)</b>	<b>7,800</b>	<b>3.3%</b>
<b>Net Budget</b>	<b>\$934,272</b>	<b>\$838,844</b>	<b>\$1,037,800</b>	<b>\$1,055,700</b>	<b>\$17,900</b>	<b>1.7%</b>

##### Base Expenditures

- Summary base expenditures increased by \$124,800 mainly due to compensation review increases, COLA adjustments and increased benefits offset against the decrease in training cost for a one time required training in customized Civil 3D training requirement for Parks staffing from 2018.

##### Base Revenues

- Summary base revenues decreased by \$4,900 mainly due to partial funding from the Tax Rate Stabilization Reserves for the compensation review, offset against an increase in recovery from the Water & Wastewater Reserve fund for the Water Rate Study.

# TOWN OF RICHMOND HILL

## 2019 Draft Budget

### ENVIRONMENT & INFRASTRUCTURE SERVICES DEPARTMENT

#### FACILITY DESIGN, CONSTRUCTION AND MAINTENANCE SERVICES DIVISION

##### Program Description

The Facility Design, Construction and Maintenance Services Division provides the planning and administration of all programs required to maintain and operate 60 Town facilities. This division is responsible for building maintenance, security, utilities and life safety for all Town facilities. This division also develops strategies and establishes programs to ensure Town facilities are maintained to industry standards. This division plays a leadership role in the area of energy conservation and greenhouse gas emissions reduction by implementing recommendations in the Town's Energy Conservation and Demand Management Plan (CDM). This division also provides project management services for design and construction of major renovations and new facilities for all Town departments.

##### 2019 Budget Highlights

#### Facility Design, Construction and Maintenance Services Divisional Summary

	<u>Actuals as of 31-Dec-17</u>	<u>Preliminary 30-Nov-18 Actuals</u>	<u>2018 Approved Budget</u>	<u>2019 Draft Budget</u>	<u>Viance (Faourable) Unfavourable</u>	%
<b>Expenditures</b>						
Personnel - Full-Time	\$2,219,462	\$2,168,630	\$2,827,800	\$2,947,200	\$119,400	
Personnel - Casual	13,407	-	-	-	-	
Contract / Services	587,801	410,532	740,500	731,300	(9,200)	
Materials / Supplies	10,253,987	7,947,738	10,550,200	10,631,200	81,000	
Other Expenditures	136,590	69,182	126,000	126,000	-	
Transfers to Other Funds	376,800	292,000	379,800	382,500	2,700	
<b>Total Expenditures</b>	<b>13,588,047</b>	<b>10,888,082</b>	<b>14,624,300</b>	<b>14,818,200</b>	<b>193,900</b>	<b>1.3%</b>
<b>Revenues</b>						
Reserves and Reserve Funds	(555,851)	(562,987)	(757,000)	(762,500)	(5,500)	
Other Revenues	(652,793)	(537,633)	(588,900)	(594,300)	(5,400)	
<b>Total Revenues</b>	<b>(1,208,644)</b>	<b>(1,100,620)</b>	<b>(1,345,900)</b>	<b>(1,356,800)</b>	<b>(10,900)</b>	<b>-0.8%</b>
<b>Net Budget</b>	<b>\$12,379,403</b>	<b>\$9,787,462</b>	<b>\$13,278,400</b>	<b>\$13,461,400</b>	<b>\$183,000</b>	<b>1.4%</b>

	<u>2018 Approved Budget</u>	<u>Base</u>	<u>Legislated</u>	<u>Annualization</u>	<u>New / Growth Staff &amp; Program</u>	<u>2019 Draft Budget</u>
<b>Expenditures</b>						
Personnel - Full-Time	\$2,827,800	\$119,400	\$ -	\$ -	\$ -	\$2,947,200
Contract / Services	740,500	(10,000)	-	300	500	731,300
Materials / Supplies	10,550,200	61,800	-	9,600	9,600	10,631,200
Other Expenditures	126,000	-	-	-	-	126,000
Transfers to Other Funds	379,800	2,700	-	-	-	382,500
<b>Total Expenditures</b>	<b>14,624,300</b>	<b>173,900</b>	<b>-</b>	<b>9,900</b>	<b>10,</b>	<b>14,818,200</b>
<b>Revenues</b>						
Reserves and Reserve Funds	(757,000)	(5,500)	-	-	-	(762,500)
Other Revenues	(588,900)	(5,400)	-	-	-	(594,300)
<b>Total Revenues</b>	<b>(1,345,900)</b>	<b>(10,900)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,356,800)</b>
<b>Net Budget</b>	<b>\$13,278,400000</b>	<b>\$ -</b>	<b>\$9,900</b>	<b>\$10,</b>	<b>\$13,461,400</b>	

# TOWN OF RICHMOND HILL

## 2019 Draft Budget

### ENVIRONMENT & INFRASTRUCTURE SERVICES DEPARTMENT

#### FACILITY DESIGN, CONSTRUCTION AND MAINTENANCE SERVICES DIVISION

#### Facility Design, Construction and Maintenance Services by Programs

#### 2019 Budget Highlights

#### Administration

	Actuals as of <u>31-Dec-17</u>	Preliminary 30-Nov-18 <u>Actuals</u>	2018 Approved <u>Budget</u>	2019 Draft <u>Budget</u>	Viance (Faourable) <u>Unfavourable</u>	%
<b>Expenditures</b>						
Personnel - Full-Time	\$2,219,462	\$2,168,630	\$2,827,800	\$2,947,200	\$119,400	
Personnel - Casual	13,407	-	-	-	-	
Contract / Services	112,003	70,058	160,200	160,200	-	
Materials / Supplies	413,907	314,417	413,500	413,500	-	
Other Expenditures	136,590	69,182	126,000	126,000	-	
<b>Total Expenditures</b>	<b>2,895,369</b>	<b>2,622,287</b>	<b>3,527,500</b>	<b>3,646,900</b>	<b>119,400</b>	<b>3.4%</b>
<b>Revenues</b>						
Reserves and Reserve Funds	(555,851)	(562,987)	(757,000)	(762,500)	(5,500)	
Other Revenues	(422,639)	(280,750)	(364,800)	(368,700)	(3,900)	
<b>Total Revenues</b>	<b>(978,490)</b>	<b>(843,737)</b>	<b>(1,121,800)</b>	<b>(1,131,200)</b>	<b>(9,400)</b>	<b>-0.8%</b>
<b>Net Budget</b>	<b>\$1,916,879</b>	<b>\$1,778,550</b>	<b>\$2,405,700</b>	<b>\$2,515,700</b>	<b>\$110,000</b>	<b>4.6%</b>

#### Facility Design, Construction and Maintenance Services – Facilities

	Actuals as of <u>31-Dec-17</u>	Preliminary 30-Nov-18 <u>Actuals</u>	2018 Approved <u>Budget</u>	2019 Draft <u>Budget</u>	ariance (Faourable) <u>Unfavourable</u>	%
<b>Facility by Type</b>						
Town Administration	\$2,848,538	\$2,030,690	\$2,910,500	\$2,909,400	\$(1,100)	
Recreation	3,665,634	3,120,610	3,794,700	3,843,000	48,300	
Arenas	1,888,401	1,054,115	1,837,000	1,837,300	300	
Fire Stations	351,813	225,006	369,100	368,600	(500)	
Libraries	1,048,343	933,895	1,247,000	1,262,900	15,900	
Heritage	642,052	620,666	699,500	709,600	10,100	
Other	17,743	23,930	14,900	14,900	-	
<b>Net Expenditures</b>	<b>\$10,462,524</b>	<b>\$8,008,912</b>	<b>\$10,872,700</b>	<b>\$10,945,700</b>	<b>000</b>	<b>0.7%</b>



# TOWN OF RICHMOND HILL

## 2019 Draft Budget

### ENVIRONMENT & INFRASTRUCTURE SERVICES DEPARTMENT

#### FACILITY DESIGN, CONSTRUCTION AND MAINTENANCE SERVICES DIVISION - Continued

#### Facility Design, Construction and Maintenance Services – Facilities

	Actuals as of <u>31-Dec-17</u>	Preliminary 30-Nov-18 <u>Actuals</u>	2018 Approved <u>Budget</u>	2019 Draft <u>Budget</u>	ariance (vourable) <u>Uavourable</u>	%
<b><u>Expenditure by Category</u></b>						
Contract / Services	\$475,798	\$340,474	\$580,300	\$571,100	\$(9,200)	
Materials /Supplies						
Hydro	3,942,861	2,720,949	4,073,700	4,075,200	1,500	
Heating Fuel	823,849	649,338	891,800	864,800	(27,000)	
Water	779,722	716,612	814,200	868,000	53,800	
Total Material/Supplies Utilities	5,546,432	4,086,899	5,779,700	5,808,000	300	
Material/Supplies - Janitorial, HVAC, Plumbing, Building Repairs, 225 EBC, Electrical						
Material/Supplies (Various)	4,293,648	3,546,422	4,357,000	4,409,700	52,700	
Total Materials/Supplies	9,840,080	7,633,321	10,136,700	10,217,700	000	
Transfers to Other Funds	376,800	292,000	379,800	382,500	2,700	
<b>Total Expenditures</b>	<b>10,692,678</b>	<b>8,265,795</b>	<b>11,096,800</b>	<b>11,171,300</b>	<b>500</b>	<b>0.7%</b>
<b>Revenues</b>						
Other Revenues	(230,154)	(256,883)	(224,100)	(225,600)	(1,500)	
<b>Net Budget</b>	<b>\$10,462,524</b>	<b>\$8,008,912</b>	<b>\$10,872,700</b>	<b>\$10,945,700</b>	<b>000</b>	<b>0.7%</b>

#### **Base Expenditures**

Summary base expenditures increased by \$173,900 mainly due to:

- increased personnel costs (\$119,400) as a result of the compensation review, COLA and increased benefits
- decrease in heating costs (\$27,000) as a result of realigning the divisional budget
- increase in water (\$53,800) as a result of a 8% push down from the Region of York couple with minor adjustments to reflect actual's
- increase in building rent (\$31,600) majority from the Oak Ridges Moraine Library full year operating costs from its expanded rental facility coupled with an increase from 225 EBC Common Area shared costs with Captain Realty
- Increase in property taxes and facility operator charges (\$3,700) for tenant of 225 EBC
- increase in HVAC costs (\$4,000) due to the realignment of the divisional budget
- increase in Building repairs (\$2,500) and Life Safety Systems (\$2,000) for the DDO facility.
- decrease in security and janitorial costs (\$16,600) due to the realignment of the divisional budget

# **TOWN OF RICHMOND HILL**

## **2019 Draft Budget**

### **ENVIRONMENT & INFRASTRUCTURE SERVICES DEPARTMENT**

#### **FACILITY DESIGN, CONSTRUCTION AND MAINTENANCE SERVICES DIVISION - Continued**

##### **Base Revenues**

Summary base revenues increased by \$10,900 mainly due to:

- Increased in operating costs and recoveries (\$5,400) chargeable back to tenants
- Increased in development charges (\$5,500) as a result of increased in personnel costs and benefits from compensation review chargeable to the reserve fund

##### **Annualization**

Annualization increased by \$9,900 mainly due to:

- The addition of community space (Yonge & 16<sup>th</sup> Avenue) previously endorsed by Council. Turnover to the Town is forthcoming; as such a full year costs has been included.

##### **New / Growth Staff & Programs**

New / Growth Staff & Programs increased by \$10,100 due to:

- The Lake Wilcox Park Water Play Washroom has been added (\$10,100) to service the participants of the waterpark during the summer months.

# TOWN OF RICHMOND HILL

## 2019 Draft Budget

### ENVIRONMENT & INFRASTRUCTURE SERVICES DEPARTMENT

#### **CORPORATE ASSET MANAGEMENT AND ENVIRONMENT SERVICES DIVISION**

##### Program Description

The Corporate Asset Management and Environment Services Division carries out long term planning for the sustainable management of the Town's built infrastructure as well as delivering policies, projects and programs to protect Richmond Hill's green assets. The Energy/Waste section delivers capital projects and programs to reduce energy use and greenhouse gas emissions, as well as guiding the Town's waste management policy and collection programs. The Water Resources section monitors our stormwater network and addresses flood control and water quality through capital projects to rehabilitate stormwater management facilities and valleylands. The Natural Environment section oversees management of the Town's urban forest, community gardens and the Community Stewardship Program. Finally, the new Corporate Asset Management Planning section is responsible for the long-term management and replacement of the Town's infrastructure assets, as well as leading the Town's ISO14001 Environmental Management System.

#### **Corporate Asset Management and Environment Services Summary**

##### 2019 Budget Highlights

	<u>Actuals as of 31-Dec-17</u>	<u>Preliminary 30-Nov-18 Actuals</u>	<u>2018 Approved Budget</u>	<u>2019 Draft Budget</u>	<u>Viance (Faourable) Unfavourable</u>	%
<b>Expenditures</b>						
Personnel - Full-Time	\$1,549,353	\$1,766,707	\$2,265,600	\$2,431,700	\$166,100	
Personnel - Casual	384,791	300,255	387,500	377,000	(10,500)	
Contract / Services	490,379	430,942	587,700	654,700	67,000	
Materials / Supplies	80,172	78,048	100,600	102,600	2,000	
Other Expenditures	9,956	10,163	190,100	19,200	(170,900)	
<b>Total Expenditures</b>	<b>2,514,651</b>	<b>2,586,115</b>	<b>3,531,500</b>	<b>3,585,200</b>	<b>53,700</b>	<b>1.5%</b>
<b>Revenues</b>						
Grants / Donations	(20,000)	(83,092)	(248,500)	(80,000)	168,500	
Reserves and Reserve Funds	(177,972)	(111,813)	(379,800)	(376,300)	3,500	
Other internal Sources	(8,100)	-	(38,600)	(116,300)	(77,700)	
Other Revenues	(47,079)	(68,934)	(23,900)	(23,900)	-	
<b>Total Revenues</b>	<b>(253,151)</b>	<b>(263,839)</b>	<b>(690,800)</b>	<b>(596,500)</b>	<b>94,300</b>	<b>13.7%</b>
<b>Net Budget</b>	<b>\$2,261,500</b>	<b>\$2,322,276</b>	<b>\$2,840,700</b>	<b>\$2,988,700</b>	<b>\$148,000</b>	<b>5.2%</b>

	<u>2018 Approved Budget</u>	<u>Base</u>	<u>Legislated</u>	<u>Annualization</u>	<u>New / Growth Staff &amp; Program</u>	<u>2019 Draft Budget</u>
<b>Expenditures</b>						
Personnel - Full-Time	\$2,265,600	\$99,700	\$ -	\$ -	\$66,400	\$2,431,700
Personnel - Casual	387,500	(17,000)	-	(38,100)	44,600	377,000
Contract / Services	587,700	67,000	-	-	-	654,700
Materials / Supplies	100,600	100	-	-	1,900	102,600
Other Expenditures	190,100	100	-	(175,000)	4,000	19,200
<b>Total Expenditures</b>	<b>3,531,500</b>	<b>149,900</b>	<b>-</b>	<b>(213,100)</b>	<b>116,</b>	<b>3,585,200</b>
<b>Revenues</b>						
Grants / Donations	(248,500)	18,700	-	170,500	(20,700)	(80,000)
Reserves and Reserve Funds	(379,800)	(39,100)	-	42,600	-	(376,300)
Other internal Sources	(38,600)	(57,200)	-	-	(20,500)	(116,300)
Other Revenues	(23,900)	-	-	-	-	(23,900)
<b>Total Revenues</b>	<b>(690,800)</b>	<b>(77,600)</b>	<b>-</b>	<b>213,100</b>	<b>(41,</b>	<b>(596,500)</b>
<b>Net Budget</b>	<b>\$2,840,700</b>	<b>\$72,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$75,</b>	<b>\$2,988,700</b>

# TOWN OF RICHMOND HILL

## 2019 Draft Budget

### ENVIRONMENT & INFRASTRUCTURE SERVICES DEPARTMENT

#### CORPORATE ASSET MANAGEMENT AND ENVIRONMENT SERVICES DIVISION - Continued

#### Corporate Asset Management and Environment Services by Programs

#### 2019 Budget Highlights

#### Administration

	Actuals as of <u>31-Dec-17</u>	Preliminary 30-Nov-18 <u>Actuals</u>	2018 Approved <u>Budget</u>	2019 Draft <u>Budget</u>	Viance (Faourable) <u>Unfavourable</u>	%
<b>Expenditures</b>						
Personnel - Full-Time	\$272,371	\$270,660	\$301,200	\$317,100	\$15,900	
Contract / Services	-	-	500	500	-	
Materials / Supplies	3,238	3,877	5,100	5,100	-	
<b>Total Expenditures</b>	<b>275,609</b>	<b>274,537</b>	<b>306,800</b>	<b>322,700</b>	<b>15,900</b>	<b>5.2%</b>
<b>Revenues</b>						
Reserves and Reserve Funds	-	(4,700)	(4,700)	(2,300)	2,400	
<b>Total Revenues</b>	<b>-</b>	<b>(4,700)</b>	<b>(4,700)</b>	<b>(2,300)</b>	<b>2,400</b>	
<b>Net Budget</b>	<b>\$275,609</b>	<b>\$269,837</b>	<b>\$302,100</b>	<b>\$320,400</b>	<b>\$18,300</b>	<b>6.1%</b>

#### Energy and Waste

	Actuals as of <u>31-Dec-17</u>	Preliminary 30-Nov-18 <u>Actuals</u>	2018 Approved <u>Budget</u>	2019 Draft <u>Budget</u>	Variance (Faourable) <u>Uavourable</u>	%
<b>Expenditures</b>						
Personnel - Full-Time	\$473,274	\$455,070	\$506,900	\$528,500	\$21,600	
Personnel - Casual	97,460	154,710	199,400	206,100	6,700	
Contract / Services	48,073	30,081	84,400	84,400	-	
Materials / Supplies	6,440	16,744	16,300	16,300	-	
Other Expenditures	4,106	2,822	4,500	4,500	-	
<b>Total Expenditures</b>	<b>629,353</b>	<b>659,427</b>	<b>811,500</b>	<b>839,800</b>	<b>28,300</b>	<b>3.5%</b>
<b>Revenues</b>						
Grants / Donations	(20,000)	(83,092)	(78,000)	(80,000)	(2,000)	
Reserves and Reserve Funds	(470)	(16,700)	(16,700)	(8,300)	8,400	
Other Revenues	-	-	-	-	-	
<b>Total Revenues</b>	<b>(20,470)</b>	<b>(99,792)</b>	<b>(94,700)</b>	<b>(88,300)</b>	<b>6,400</b>	<b>6.8%</b>
<b>Net Budget</b>	<b>\$608,883</b>	<b>\$559,635</b>	<b>\$716,800</b>	<b>\$751,500</b>	<b>\$34,700</b>	<b>4.8%</b>

# TOWN OF RICHMOND HILL

## 2019 Draft Budget

### ENVIRONMENT & INFRASTRUCTURE SERVICES DEPARTMENT

#### CORPORATE ASSET MANAGEMENT AND ENVIRONMENT SERVICES DIVISION - Continued

#### Corporate Asset Management and Environment Services by Programs

##### Water Resources

	Actuals as of <u>31-Dec-17</u>	Preliminary 30-Nov-18 <u>Actuals</u>	2018 Approved <u>Budget</u>	2019 Draft <u>Budget</u>	Viance (Faourable) <u>Unfvourable</u>	%
<b>Expenditures</b>						
Personnel - Full-Time	\$336,766	\$407,687	\$535,900	\$557,800	\$21,900	
Personnel - Casual	65,094	34,021	87,600	49,700	(37,900)	
Contract / Services	129,586	91,765	139,600	211,600	72,000	
Materials / Supplies	18,721	10,066	24,200	24,200	-	
Other Expenditures	920	4,060	179,000	4,000	(175,000)	
<b>Total Expenditures</b>	<b>551,087</b>	<b>547,599</b>	<b>966,300</b>	<b>847,300</b>	<b>(119,000)</b>	<b>-12.3%</b>
<b>Revenues</b>						
Grants / Donations	-	-	(170,500)	-	170,500	
Reserves and Reserve Funds	(30,000)	(42,000)	(229,000)	(255,800)	(26,800)	
<b>Total Revenues</b>	<b>(30,000)</b>	<b>(42,000)</b>	<b>(399,500)</b>	<b>(255,800)</b>	<b>143,700</b>	
<b>Net Budget</b>	<b>\$521,087</b>	<b>\$505,599</b>	<b>\$566,800</b>	<b>\$591,500</b>	<b>\$24,700</b>	<b>4.4%</b>

##### Natural Environment

	Actuals as of <u>31-Dec-17</u>	Preliminary 30-Nov-18 <u>Actuals</u>	2018 Approved <u>Budget</u>	2019 Draft <u>Budget</u>	Viance (Faourable) <u>Unfvourable</u>	%
<b>Expenditures</b>						
Personnel - Full-Time	\$383,206	\$457,294	\$507,300	\$533,900	\$26,600	
Personnel - Casual	79,078	72,765	72,800	74,800	2,000	
Contract / Services	286,412	227,994	317,700	312,700	(5,000)	
Materials / Supplies	51,575	46,782	51,900	51,900	-	
Other Expenditures	225	1,545	2,600	2,700	100	
<b>Total Expenditures</b>	<b>800,496</b>	<b>806,380</b>	<b>952,300</b>	<b>976,000</b>	<b>23,700</b>	<b>2.5%</b>
<b>Revenues</b>						
Reserves and Reserve Funds	-	(17,300)	(72,200)	(58,600)	13,600	
Other Revenues	(47,079)	(68,934)	(23,900)	(23,900)	-	
<b>Total Revenues</b>	<b>(47,079)</b>	<b>(86,234)</b>	<b>(96,100)</b>	<b>(82,500)</b>	<b>13,600</b>	<b>14.2%</b>
<b>Net Budget</b>	<b>\$753,417</b>	<b>\$720,146</b>	<b>\$856,200</b>	<b>\$893,500</b>	<b>\$37,300</b>	<b>4.4%</b>

# TOWN OF RICHMOND HILL

## 2019 Draft Budget

### ENVIRONMENT & INFRASTRUCTURE SERVICES DEPARTMENT

#### CORPORATE ASSET MANAGEMENT AND ENVIRONMENT SERVICES DIVISION – Continued

#### Corporate Asset Management and Environment Services by Programs

#### Corporate Asset Management

	Actuals as of <u>31-Dec-17</u>	Preliminary 30-Nov-18 <u>Actuals</u>	2018 Approved <u>Budget</u>	2019 Draft <u>Budget</u>	Viance (Faourable) <u>Unfvourable</u>	%
<b>Expenditures</b>						
Personnel - Full-Time	\$83,736	\$175,996	\$414,300	\$494,400	\$80,100	
Personnel - Casual	143,159	38,759	27,700	46,400	18,700	
Contract / Services	26,308	81,102	45,500	45,500	-	
Materials / Supplies	198	579	3,100	5,100	2,000	
Other Expenditures	4,705	1,736	4,000	8,000	4,000	
<b>Total Expenditures</b>	<b>258,106</b>	<b>298,172</b>	<b>494,600</b>	<b>599,400</b>	<b>104,800</b>	<b>21.2%</b>
<b>Revenues</b>						
Reserves and Reserve Funds	(147,502)	(31,113)	(57,200)	(51,300)	5,900	
Other internal Sources	(8,100)	-	(38,600)	(116,300)	(77,700)	
<b>Total Revenues</b>	<b>(155,602)</b>	<b>(31,113)</b>	<b>(95,800)</b>	<b>(167,600)</b>	<b>(71,800)</b>	<b>-74.9%</b>
<b>Net Budget</b>	<b>\$102,504</b>	<b>\$267,059</b>	<b>\$398,800</b>	<b>\$431,800</b>	<b>\$33,000</b>	<b>8.3%</b>

# **TOWN OF RICHMOND HILL**

## **2019 Draft Budget**

### **ENVIRONMENT & INFRASTRUCTURE SERVICES DEPARTMENT**

#### **CORPORATE ASSET MANAGEMENT AND ENVIRONMENT SERVICES DIVISION – Continued**

##### **Base Expenditures**

- Summary base expenditures increased by \$149,900 mainly due to:
- increased personnel costs (\$99,700) as a result of the compensation review, COLA and increased benefits
- decreased in casual costs (\$17,000) due to the end of the Alectra Energy Coordinator contract on September 30, 2019.
- increased in contracts costs (\$67,000) for monitoring expenditures of two projects, the DDO Jellyfish Filter Monitoring project and the Salt Vulnerability Analysis and Salt Reduction Plan offset against a decrease in consulting contracts in Natural Environment to reflect actual trend in spending.

##### **Base Revenues**

- Summary base revenues increased by \$77,600 mainly due to increasing the recovery of Corporate Asset Management personnel costs from the Water fund to 30% for the complexity of asset valuations in the Water & Wastewater Infrastructures; fully funding the DDO Jellyfish Filter Monitoring project by the Stormwater Pond Monitoring Reserve and the Salt Vulnerability Analysis and Salt Reduction Plan by the Water Quality Protection Reserves offset against the end of the grant funding for the Alectra Energy Coordinator contract position on September 30, 2019, coupled with the reduce funding from the Reserves for the compensation review and fewer treatment in trees from the annual EAB pesticide treatment program.

##### **Annualization**

Annualization decreased mainly due to:

##### **Water Resources**

- The Climate Vulnerability Assessment consulting costs (\$175,000) and Project Manager costs (\$38,100) were removed because the project was cancelled. This project was contingent on 80% grant funding from the FCM which was not approved, consequently the associated 20% funding from the Water Quality Protection Reserve Fund was returned

##### **New / Growth Staff & Programs**

New / Growth Staff & Programs increased by \$75,700 mainly due to:

##### **Energy & Waste**

- Increase in casual wages (\$25,900) to extend the Alectra Energy Coordinator contract position to December 31, 2019, this position is 80% (\$20,700) funded from the Alectra incentive program, "SaveOnEnergy" Energy Manager Program.

# **TOWN OF RICHMOND HILL**

## **2019 Draft Budget**

### **ENVIRONMENT & INFRASTRUCTURE SERVICES DEPARTMENT**

#### **CORPORATE ASSET MANAGEMENT AND ENVIRONMENT SERVICES DIVISION – Continued** **New / Growth Staff & Programs**

##### **Corporate Asset Management Planning**

- Project Manager, Corporate Asset Management Planning (\$72,300), is required to coordinate, implement the Town's asset management program and assist the Town in reaching compliance with the new Ontario regulations for asset management, putting Richmond Hill in a position to continue to receive funding from a variety of sources (such as Gas Tax, FCM grants and Development Charges). This position will be funded by 30% (\$20,500) Water Wastewater Reserve Fund.
- Increase in casual wages (\$18,700) for a Corporate Asset Management (CAM) & Environmental Management System (EMS) Intern contract extension to support the program delivery in the department.



# **New Staff Request**

## **Alectra Energy Coordinator**

### **Corporate Asset Management & Environment Services Division**

### **Environment and Infrastructure Services (EIS)**

#### **Overview**

This business case recommends extending the current Alectra Energy Coordinator contract position to continue work that has resulted in measureable energy conservation and cost reductions. Alectra, the Town's electricity distribution company, funds 80% of the costs associated with this contract position (up to \$80,000 per year) as part of their electricity conservation program. A 2-year contract position was originally approved by Council through the 2017 Operating Budget. Alectra's funding program is now projected to end in December of 2020. Staff are proposing that the current contract position be extended until Alectra discontinues this program.

As the Town continues to grow, its energy needs are also increasing as more Town facilities and equipment are added. Electricity and natural gas costs have been steadily increasing over the last decade and are forecasted to increase further. The Energy and Waste Section in the Corporate Asset Management and Environment Services division of EIS finds ways to reduce overall energy consumption and costs. Section staff are responsible for leading the implementation of the Town-wide Energy Conservation and Demand Management Plan (Energy Plan). Staff track corporate energy consumption, identify opportunities for conservation through regular energy audits and co-ordinate energy-reduction projects. The team provides regular consumption reports and energy training to facility staff. The section is also responsible for delivering specialized energy conservation projects, such as the LED Outdoor Lighting Conversion Project, as well as various pilot projects. In addition, the section oversees the annual reporting of energy consumption to the Ministry of Energy as mandated by the Ontario Green Energy Act and Ontario Regulation 391/11.

Currently there are two section staff responsible to deliver the energy mandate; one FTE Energy Coordinator, and one contract Alectra Energy Coordinator (contract ending in 2019). Over the past year and a half, this contract position has provided the Town with much-needed capacity to advance energy conservation projects. In addition, this position has been responsible for applying and securing funding incentives from Alectra and Enbridge for projects that result in energy savings. Lastly, this position oversees monthly energy consumption reporting and analysis provided to facilities staff, as well as energy conservation training for facility operators.

The annual cost to Town for this position is \$20,900/year. The value of this position to the Town (based on the first 2 year contract) is in excess of \$200,000, including savings from energy conservation projects now underway, and the value of incentive funding.

Council has expressed their support for reducing corporate energy consumption through:

- The approval of the Environment Strategy (SREIS.14.007) which among other things, commits that the Town will "become a municipal leader in efficiency and renewable energy use while demonstrating cost efficiencies".
- By approving the 5-year Energy Conservation and Demand Management (CDM) Plan (SREIS.14.022), required under the Green Energy Act, which commits to annual reporting of corporate energy consumption and implementation of energy conservation measures.

## Program Description

If approved, the Alectra Energy Coordinator will continue to be responsible for delivering on the following responsibilities:

- 1. Assist with Implementation of the Town-wide Energy Conservation and Demand Management Plan**
  - Assist the Town's Energy Coordinator to identify, prioritize and select energy conservation and renewable energy opportunities by using the results of detailed energy audits.
- 2. Support Regulatory Requirements under the Green Energy Act (data collection, analysis and reporting)**
  - Support the Town's Energy Coordinator by assisting with energy consumption tracking and analysis to meet the annual regulatory reporting requirements for energy use and GHG emissions.
  - Analyze trends, investigate and determine influencing factors (i.e. weather, changes in operating schedules, changes in staff processes or procedures).
- 3. Assist in Coordinating Cross-Departmental Energy Conservation Projects**
  - Coordinate a re-commissioning program for Town facilities and optimize Building Automation System to improve their energy efficiency.
  - Support the Town's Energy Coordinator by assisting with delivery of energy conservation projects.
- 4. Value added: Conduct real-time collection of energy consumption data, trend analysis and training**
  - Using energy metering, provide real-time energy consumption data and trend analysis to facility operators and managers.
  - Deliver an energy conservation training program for facility operators.
  - Review energy bills to identify billing errors and irregularities in consumption.
  - Provide assistance in securing incentives for energy-saving projects.

## Strategic Alignment

This staff resource will support the goals of the Town's Strategic Plan by providing for '*Wise Management of Resources*'. Sustainable corporate energy management will lower costs, conserve energy and reduce greenhouse gas emissions. In addition, this position supports the goals of the Town's Environment Strategy, 'to become a municipal leader in corporate energy use'.

## Comparative Analysis

Benchmarking was conducted with other municipalities local to Richmond Hill. The results indicate that staffing for Energy portfolios fluctuate between 2 and 6 FTEs, with Richmond Hill being the exception at 1.5 FTE. The addition of this temporary position has provided the much-needed capacity to assist with delivery of the Town's energy agenda and adherence to regulatory requirements.

<b>Benchmarking: Full Time Permanent Energy Staffing</b>			
<b>Municipality</b>	<b>Energy Manager</b>	<b>Energy Coordinators</b>	<b>Total Energy Staff</b>
Mississauga	1 FTE	5 Coordinators & 1 PM	6 FTE
Markham	1 FTE	3 Coordinators	4 FTE
Vaughan	0.5 FTE	1.5 Coordinators	2 FTE
Brampton	0.5 FTE	2 Coordinators	2.5 FTE
Barrie	1 FTE	1 Coordinator	2 FTE
Windsor	1 FTE	1 Coordinator	2 FTE
<b>Richmond Hill</b>	<b>0.5 FTE<sup>1</sup></b>	<b>1 Coordinator</b>	<b>1.5 FTE</b>

## **Analysis of Alternative Approaches**

The alternative to this request is to allow this contract to expire in September 2019. The Town would forfeit the \$80,000 in funding available from Alectra. This approach would also delay the Town's implementation of energy and cost saving measures and put additional pressure on existing staff to keep up with the annual data collection/analysis and reporting requirements to the Ministry of Energy.

The support of the Alectra Energy Coordinator has allowed existing Town staff to focus on energy leadership through innovation. Most importantly, real-time collection, analysis and reporting of energy consumption data to facility staff has resulted in faster response times to energy consumption anomalies or opportunities.

## **Cost and Benefit Analysis**

The full year budget impact of this position is \$100,900 including benefits. 80% of this cost, up to a maximum of \$80,000 per year, exclusive of applicable taxes will be funded through the Alectra incentive program, "SaveOnEnergy" Energy Manager Program. The 2019 the cost to the Town for this position will be \$5,200 based on a contract extension date of October 1, 2019. In 2020 the full year cost to the Town for this position will be \$20,900.

The benefits of hiring this position are tangible and measurable energy and cost savings resulting from the implementation of energy management measures and from securing incentive funding. Since this position was filled, the Alectra Energy Coordinator has contributed to projects that, once completed, will save the Town more than \$125,000 per year. In addition, this position has submitted incentive funding applications for energy savings projects that once approved will secure over \$75,000 in funding incentives. The financial value of this position to the Town (a total of approximately \$200,000 in energy savings and incentive funding that the position provides) far outweighs the cost to the Town.

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<sup>1</sup> The section's manager's responsibilities are split between Energy and Waste Management.

	<b>Current Year (2019) Impact</b>	<b>Full Year (2020) Impact</b>
Contract Extension Date	01-Oct-19	
End Date or Contract Terms	31-Dec-19	
Full Time or Contract	Contract	Contract
CUPE/Admin/SEA/FIRE	SEA - 35 hr	SEA - 35 hr
Grade	7	7
Step	4	4
Annual Salary	\$90,900	\$90,900
Annual Benefit	10,000	10,000
<b>Operating Costs</b>		
Salaries ( <b>Prorated Salary Based on Start Month</b> )	23,300	90,900
Benefits	2,600	10,000
Corporate allocation for training	0	0
Corporate allocation for conference	0	0
Equipment & Vehicle Rental		
Specialized or mandatory training		
Membership		
Uniforms		
Minor Capital (cell phone and smart phone charges)		
<b>Total Operating Costs</b>	<b>\$25,900</b>	<b>\$100,900</b>
<b>Funding Source</b>		
Reduction in casual wages & benefits		
Program efficiencies (contracts, consulting, etc)		
Reserve Fund - Specify		
Grants	20,700	80,000
Tax Rate	5,200	20,900
<b>Total Funding Sources</b>	<b>\$25,900</b>	<b>\$100,900</b>
Difference	0	0
<b>Capital Costs</b>		
Furniture (\$5K) & desktop with standard software (\$4K) (Desktop or Laptop Computer, Standard Corporate Software, Land Line Telephone and Associated Service costs, Data/Telco cable runs ( <i>If Required</i> ) etc). Rugged Toughbook (\$6,900) with vehicle mount and other accessories (\$1,600).		
Office built for Managers and above (\$25K)		
Computer hardware/software beyond standard issue		
Vehicle		
<b>Total Capital Costs</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Source</b>		
Reserve Fund - Specify		
Grants		
Cash to Capital Reserve	0	0
<b>Total Funding Sources</b>	<b>\$0</b>	<b>\$0</b>
Difference	0	0
<b>Total Operating and Capital Costs</b>	<b>\$25,900</b>	<b>\$100,900</b>

## Conclusions and Recommendations

This business case recommends extending the current Alectra Energy Coordinator contract position to continue work that has resulted in measureable energy conservation and cost reductions. Alectra, the Town's electricity distribution company, funds 80% of the costs associated with this contract position (up to \$80,000 per year) as part of their electricity conservation program. A 2-year contract position was originally approved through the 2017 Operating Budget, extending into 2019. Alectra's funding program is now projected to end in December of 2020. Staff are proposing that the current contract position be extended until Alectra discontinues this program.

The annual cost to Town for this position is \$20,900/year. The value of this position to the Town (based on the first 2-year contract) is in excess of \$200,000, including savings from energy conservation projects now underway, and the value of incentive funding.

Benchmarking results indicate that staffing for Energy teams in similar municipalities fluctuate between 2 and 6 FTEs, with Richmond Hill being the exception at 1.5 FTE. Extending this position will provide the much-needed capacity to help deliver the Town's energy agenda, and in particular, assist with implementation of the Town's Energy Plan and delivery of our regulatory responsibilities related to energy tracking, analysis, training and reporting. This position supports the goals of the Strategic Plan and principles of the Environment Strategy through energy conservation and cost reductions.

# **New Staff Request**

## **Project Manager, Corporate Asset Management**

### **Corporate Asset Management & Environment Services Division**

#### **Environment and Infrastructure Services (EIS)**

## **Overview**

An essential part of building a community is delivering services via municipal infrastructure assets. Corporate asset management is the practice of using information and business intelligence tools to manage and fund infrastructure assets over their lifecycle. The purpose of asset management program is to deliver service levels at the lowest cost by making the right asset investments at the right time. The output of the asset management is a series of tactical plans that govern levels of service (LOS), lifecycle management, risk management, resource and financial management, as well as growth management relating to infrastructure assets.

The purpose of this business case is to recommend the addition of a second 'Project Manager, Corporate Asset Management' that will coordinate and implement strategic and tactical asset management activities in Richmond Hill. This request stems from the Management Structure Review (SRCAO.17.23 and SRCAO.16.31), which recommends Richmond Hill establish a centre of expertise for Corporate Asset Management, and in consideration of O.Reg.588/17 that has recently established new corporate asset management requirements for municipalities in Ontario. Currently, the Asset Management Section consists of an existing Project Manager and a Manager, reporting to the Director of Corporate Asset Management and Environment Services within the Environment and Infrastructure Services Department (EIS).

This request for a second Project Manager is being brought forward based on the new regulations, in consideration of the significant workload associated with implementing the requirements. Municipalities must deliver four main milestones over the next six years. In order to comply, work on several aspects of the asset management system must commence immediately. Specifically, the existing Project Manager is focused on developing and implementing stage one (Policy, Strategy and Governance Structure), due July 1, 2019 with implementation to follow. This work requires the Town to embed asset management responsibilities across all departments and develop a centrally-managed business process to manage information and inform asset-related decisions. The new Project Manager will focus on stage 2 (defining levels of service for all core assets, reporting current performance of assets, assessing replacement cost and condition, analyzing the optimum balance of lifecycle activities to deliver services at the lowest cost, and accounting for the cost of future growth), due July 1, 2021. Concurrent work on both stages, one organizational and one technical, will be necessary to meet the regulatory deadlines, which are tied to federal and provincial funding opportunities such as Gas Tax and FCM grants, among others. In addition, municipalities must have a compliant asset management plan for collection and use of development charges as per the 2015 amendments to the Development Charges Act.

## Background

Municipalities have a long history of practice with asset management by virtue of the operation and maintenance of local roads, parks, water/wastewater systems, and facilities such as community centres and arenas. Components of asset management planning have been in place for many years. However, there is a general recognition across Ontario that a significant and growing gap exists between the condition of Ontario's infrastructure and public funding strategies required to maintain those assets in a state of good repair.

In July 2014, Richmond Hill signed the new gas tax funding agreement which results in approximately \$5.9M of funding annually. One of the conditions for future funding is that municipalities have a comprehensive asset management plan in place. Since that time, the Province released *Regulation 588/17 – Asset Management Planning for Municipal Infrastructure* that defines requirements for asset management planning and reporting in four stages:

- 1) Strategic Asset Management Policy approved by Council – July 1, 2019
- 2) Asset Management Plan with Current Levels of Service defined for core assets – July 1, 2021

This work includes defining levels of service for core assets, reporting current performance of assets, assessing replacement cost and condition, analyzing the optimum balance of lifecycle activities to deliver services at the lowest cost, and accounting for the cost of future growth. 'Core assets' are defined as water, wastewater, stormwater, road, and bridge assets.

- 3) Asset Management Plan with Current Levels of Service for all assets – July 1, 2023

This work is similar to the task above, but pertains to all assets. 'All assets' includes infrastructure such as buildings, parks, parking lots, lighting networks, sidewalks/trails, large equipment, IT infrastructure, pooled assets (e.g. library books), and more.

- 4) Asset Management Plan with Proposed Levels of Service for all assets – July 1, 2024

Municipalities must define target levels of service as well as performance targets for the next 10 years, including an analysis of options and risks, whether the targets are achievable, and the municipality's ability to fund the proposed targets. The regulation also requires a lifecycle management strategy and financial strategy that identifies activities necessary to reach target levels of service at the lowest overall lifecycle cost for all asset classes.

These changes will require the Town to embed asset management functions across all departments and develop a centrally-managed business process to support asset-related decisions on an accelerated timeline. To that end, Council recently approved the development of an Asset Management Policy, Strategy and Governance Framework (SREIS.18.009). The Strategy will map the Town's approach to implementing and imbedding asset management as a core business practice. The Governance Framework will provide clear roles and responsibilities for implementation across all departments. This work is currently underway with the planning components scheduled for completion in spring of 2019, and implementation to follow.

The Corporate Asset Management and Environment Services Division is developing an Asset Management team to develop a strategy, implement an asset management program, and reach compliance with the regulatory requirements described above over the next few years.

## **Program Description**

Staff propose that the Project Manager, Corporate Asset Management be approved as a permanent full time position. This position will report to the Manager, Corporate Asset Management in the Environment & Infrastructure Services Department.

Specific responsibilities include:

- Developing the State of the Infrastructure reports including asset condition analysis and replacement costs
- Further defining levels of service, performance targets and performance report for all assets
- Working with a cross-departmental working group to coordinate asset planning activities for the creation of optimized decision making and lifecycle management strategies
- Preparing financial reports relating to lifecycle costing for all Assets along with strategies to fund them
- Preparing Asset Management Plan updates, staff reports, discussion papers and presentations
- Benchmarking other municipalities to identify best practices

This position will assist the manager in all tasks necessary to meet the requirements of O.Reg 588/17, and more importantly, to develop and deliver a Corporate Asset Management Program that will ensure the Town's infrastructure assets are managed such that service levels are met for the lowest lifecycle cost.

## **Strategic Alignment**

Asset management planning is related to Goal Four, Wise Management of Resources, as a tool to support decision making about infrastructure management, now and into the future. Permanent, full time resources dedicated to asset management planning will help the Town manage the state of its infrastructure to provide public services most efficiently and at the lowest possible cost. This activity is directly tied to wise management of physical and financial resources.

## **Comparative Analysis**

The demand for asset management planning resources is recognized in many leading GTA and Southern Ontario municipalities. The new regulations prescribe more in-depth analysis and reporting from previous asset management plan requirements. More importantly asset management as a practice is continuously growing and evolving, including the development of international standards for asset management (ISO 55000). Asset Management has been identified as an effective means of managing risks, delivering quality service, accommodating population growth and managing the associated costs. As a result, most municipalities are seeking to grow their teams.

The table below shows only staff employed in a corporate asset management role. It is important to note that many municipalities have dedicated staff within each department in addition to corporate asset management staff, although this is not the case in Richmond Hill.



## Benchmarking: Full Time Corporate Asset Management Staffing

Municipality	Asset Management Manager	Other Roles	Total Asset Management Staff
Vaughan	1 FTE	4 FTE	5 FTE
Cambridge	1 FTE	6 FTE	7 FTE
Waterloo	2 FTE (Director, Manager)	3 FTE	5 FTE
Guelph	1 FTE	4 FTE, 4 Temp FTE	5 FTE, 4 Temp FTE
London	1 FTE	3 FTE	4 FTE
Richmond Hill	1 FTE	1 FTE	2 FTE

This landscape continues to change as municipalities across Ontario are rapidly developing their capacity to address asset management through recent job postings. Recent examples, not yet included in the chart above, include Mississauga (Project Manager), Town of Caledon (Senior Asset Management Analyst), New Tecumseth (Manager of Corporate Assets), York Region (Asset Management Specialist), City of Cambridge (Asset Management Technologist), and the City of Port Colborne (Capital Asset Supervisor). Richmond Hill currently employs 1 dedicated staff resource, and a manager that supervises both Corporate Asset Management and the Town’s ISO 14001 Environmental Management System program.

### Analysis of Alternative Approaches

An alternative approach to hiring a permanent full time Project Manager is to hire an external consultant to undertake this work. This approach is not recommended for two reasons: first, the cost of hiring a consultant would likely exceed the cost of hiring staff, and second, a consultant would not be as familiar with the organization and its services as an ‘embedded’ staff person, likely impacting the quality, pace, internal buy-in and long-term continuity of implementation. Another alternative would be to hire a temporary contract employee to fill the role until 2024 when the first series of asset management plan requirements have been completed. However, Corporate Asset Management is an ongoing process. Contract employment would solve the current staff shortage temporarily, but the level of effort required for future plans and program implementation would still remain.

### Cost and Benefit Analysis

#### Cost

The cost of hiring a Project Manager, Asset Management Planning, based on salary, benefits, and standard allocations for training and conference is \$72,300 in 2019 and \$139,500 in 2020. There will be an additional capital cost of \$4,000 for laptop and software. Salary and benefits for this position will be offset by funds from the Water and Wastewater Fund in the amount of 30%, based on the overall proportion of water and wastewater assets managed by this position. The impact to tax rate is \$47,800 in 2019 and \$97,600 in 2020.

#### Benefits

The Project Manager will assist the Town in reaching compliance with the new Ontario regulations for asset management, putting Richmond Hill in a position to continue to receive funding from a variety of sources (such

as Gas Tax, FCM grants and Development Charges). More importantly, the Project Manager will help implement the Town's asset management program, which will guide informed decisions sustainable, long-term infrastructure management and funding.

	Current Yea (2019) Impa	Full Year (2020) Impact
Start Date	01-Jul-18	
End Date or Contract Terms	31-Dec-18	
Full Time or Contract	Full Time	Full Time
CUPE/Admin/SEA/FIRE	Admin	Admin
Grade	7	7
Step	1	2
Annual Salary	\$105,000	\$108,900
Annual Benefit	27,700	28,700
<b>Operating Costs</b>		
Salaries (Prorated Salary Based on Start Month)	52,500	108,900
Benefits	13,900	28,700
Corporate allocation for training		0
Corporate allocation for conference	1,400	1,400
Equipment & Vehicle Rental		
Specialized or mandatory training		
Membership	500	500
Uniforms		
Minor Capital (cell phone and smart phone charges)		
<b>Total Operating Costs</b>	<b>\$68,300</b>	<b>\$139,500</b>
<b>Funding Source</b>		
Reduction in casual wages & benefits		
Program efficiencies (contracts, consulting, etc)		
Reserve Fund - WWRF	20,500	41,900
Grants		
Tax Rate	47,800	97,600
<b>Total Funding Sources</b>	<b>\$68,300</b>	<b>\$139,500</b>
Difference	0	0
<b>Capital Costs</b>		
Furniture (\$5K) & desktop with standard software (\$4K) (Desktop or Laptop Computer, Standard Corporate Software, Land Line Telephone and Associated Service costs, Data/Telco cable runs (If Required) etc). Rugged Toughbook (\$6,900) with vehicle mount and other accessories (\$1,600).	\$4,000	
Office built for Managers and above (\$25K)		
Computer hardware/software beyond standard issue		
Vehicle		
<b>Total Capital Costs</b>	<b>\$4,000</b>	<b>\$0</b>
<b>Funding Source</b>		
Reserve Fund - Specify		
Grants		
Cash to Capital Reserve	4,000	0
<b>Total Funding Sources</b>	<b>\$4,000</b>	<b>\$0</b>
Difference	0	0
<b>Total Operating and Capital Costs</b>	<b>\$72,300</b>	<b>\$139,500</b>

## Conclusions and Recommendations

This business case recommends the creation of a second Asset Management Project Manager position to assist the Town in reaching compliance with the new regulation and with implementation of the Asset Management Program. This role will be critical to establish the processes and procedures necessary for sound asset management planning and reporting.

Asset Management as a corporate management system has grown in importance over the last 10 years; this is a result of the growing gap between the condition of Ontario's infrastructure and public funding strategies required to maintain those assets in a state of good repair. The province has recognized asset management as one of the key drivers for sustainable investments and has created regulations in response. With the introduction of these regulations, municipalities across Ontario are actively expanding their asset management teams. The Town currently has 2 employees managing and implementing the asset management program, which is below average for southern Ontario and the GTA.

By approving the additional Asset Management Project Manager, Richmond Hill will position itself to better meet the new Ontario regulations, and consistent with the staffing projections necessary to implement the asset management plan, make informed decisions regarding the long-term management and funding of infrastructure assets, and support Strategic Plan goal 4 "Wise Management of Resources".

# New Staff Request

## Intern/Student Contract Extension

### Corporate Asset Management & Environment Services Division

### Environment and Infrastructure Services (EIS)

#### Overview

This business case recommends extending an annual Intern/Student contract position within Corporate Asset Management & Environment Services Division by six months to assist with corporate asset management and administration of the Town's environmental management system (EMS). In February 2018, Council approved the creation of a Corporate Asset Management Section within EIS through the 2018 Operating budget process, consistent with the vision set out in the Management Structure Review Update (SRCAO.17.23). This newly created Section is responsible for both the corporate-wide Asset Management program, and the Town's ISO 14001 registered EMS.

The need for Intern support as a cost-effective means to deliver the Section's programs has increased for two reasons:

- Workload associated with the new Corporate Asset Management program, particularly asset data management and support for information collection, analysis and reporting functions.
- Demands associated with Richmond Hill's registration to the new (and more robust) ISO 14001 Standard for EMS, which oversees corporate environmental regulatory compliance.

**Asset Management:** This program is legislatively mandated and directly tied to gas tax funding. Intern/Student support is a low-cost means to address programming needs related to establishing and implementing the Town's corporate Asset Management program, and specifically data and information management duties. The Province's release of O.Reg 588/17 has increased the pressures on the AM/EMS section. The timelines to meet various reporting obligations will require a substantial amount data collection and creation over the next 5 years.

**ISO 14001 Environmental Management System (EMS):** Intern/Student support is a cost-effective approach to delivery of the EMS program, and most important during audit processes. Due to the nature of the new audit cycle (one audit in the spring, one in the fall, and one full legal compliance audit every three years), the current six-month intern/student contract does not provide adequate coverage to assist with peak workloads. Extending the contract by six months would provide spring and fall support to help coordinate the audit and reporting processes.

With only three members currently employed in this Section (one for managing the section, one responsible for developing and implementing the Town-wide Asset Management program, and one for delivering the multi-departmental EMS), additional Intern assistance is necessary to deliver these portfolios. This position will help to alleviate workload pressures on full-time staff, allowing them to focus on tasks that require a specific skill set and advanced level of training.

## Program Description

The Intern/Student provides assistance to Section staff in facilitating a range of work. Intern/Student responsibilities include:

- Assisting the Asset PM in collecting and digitizing Asset Management related data from a diverse range of databases, files, reports and other documents
- Managing large datasets; applying basic statistical and/or spatial analysis where possible
- Assisting with asset data collection in the field
- Assisting the EMS audit program, including audit coordination and information gathering/recording, and with corrective action follow-up for all divisions
- Assisting with the development and administration of the EMS training program for full time staff
- Monitoring and communicating changes in environmental legislation to relevant staff
- Preparing support materials for cross-departmental meetings
- Developing and maintaining documentation and support tools for both EMS and Asset Management
- Providing technical support and research assistance to Section staff

Fulfilling these responsibilities will support the implementation of Richmond Hill's Environment Strategy, Asset Management Plan, and once complete, Asset Management Policy and Strategy.

## Strategic Alignment

The Intern/Student position aligns with the goals of the Town's Strategic Plan and will support the Plan by providing:

- A More Vibrant Richmond Hill (Goal 3): The Asset Management and EMS programs bring about improvements to the Town's natural and built environments through corporate leadership, ongoing management, and the exchange of ideas and innovation.
- The Wise Management of Resources (Goal 4): The Asset Management program supports decision-making related to the wise management of our infrastructure assets, long-term funding strategies, and service delivery; it allows the Town to make the right investments at the right time to maintain or improve our services while managing our risks. EMS initiatives allow the Town to manage its most significant environmental impacts and initiate improvements that result in less waste (e.g. energy and water efficiency improvements in facilities and vehicles) and help to protect and enhance our natural environment resources.

## Comparative Analysis

Other local governments such as York Region, Markham, Vaughan, Oakville, Halton, Peterborough, and Cambridge hire Interns, co-op students or summer students to assist staff with implementing their municipality's environmental and Asset Management initiatives.

- While most municipalities rely on full time contract staff at intermediate skill levels to address their core asset management needs, intern or summer student support is often required for asset management tasks that require entry skill level. Municipalities such as Peterborough and Cambridge rely on intern assistance with data management tasks such as collecting and digitizing asset-related information from various departments and sources, updating GIS and other databases as well as cleaning data (verification of data quality). In some cases, interns have helped develop tools to improve analysis of

asset data. Interns also assist with fieldwork such as collecting data about the location of assets to populate the GIS database, or condition inspection data for assets such as sidewalks and trails.

- Similarly, municipalities rely mostly on full time staff to administer their EMS, but also hire part time and contract staff to provide additional support. For example, the City of Calgary (a municipality with a comparably scoped EMS) currently employs approximately 10 full time EMS staff, and relies on part-time assistance from several other staff to administer their EMS. Additionally, the City of Edmonton also has a broadly scoped EMS, and currently employs two full time staff to administer their system, plus an environmental manager and one support staff member in each business unit that carry out the day-to-day EMS functions. All told, there are well over 10 full time employees dedicated to Edmonton's EMS. Finally, York Region has an integrated management system (IMS) that combines its Drinking Water Quality Management System with registration to ISO 9001 for water operations and ISO 14001 for waste management and wastewater operations. Approximately 265 employees fall within the scope of York Region's IMS, supported by 5 full-time employees and 1 co-op student.

At present, Richmond Hill's EMS includes nearly 500 employees supported by 1 full time EMS staff member responsible for addressing activities including the operation of water/wastewater/stormwater systems, parks, fleet, roads, waste management, energy management, natural environment, design & construction, facilities, development engineering, and emergency services. Similarly, the Town currently has 1 full time staff member responsible for implementing the Town-wide asset management program and asset management plan which will include the implementation of the Asset Management Policy and Strategy currently under development. The addition of an Intern/Student is a low-cost, hands-on means of addressing the program needs in both areas.

## **Analysis of Alternative Approaches**

An alternative to hiring an Intern is to hire an external consultant to conduct the work; however, because both EMS and Asset Management are complex portfolios that require knowledge of the Town's interconnected operations and services, it is unlikely that consultant services would be provided at an affordable rate. Outside consultants are less familiar with the organization as compared to 'embedded' staff, which is reflected in the quality and pace of work, stakeholder cooperation and long-term continuity of complex programs. By extending the Intern contract, workload pressures can be addressed at a far lower cost.

## **Cost and Benefit Analysis**

The annual budget impact of the CAM & EMS Intern/Student position is \$18,700 for casual wages and benefits. No new capital costs are anticipated as there is currently a workstation, computer and telephone available for this position. The table provided outlines the annual salary and benefits costs and available funding sources for a six (6) month Intern/Student position.

	<b>Current Year (2019) Impact</b>	<b>Full Year (2020) Impact</b>
Start Date	01-Jul-19	01-Jul-19
End Date or Contract Terms	23-Sep-19	23-Sep-19
Annual Salary	\$9,173	\$9,173
Annual Benefit	1,009	1,009
<b>Operating Costs</b>		
Salaries (Prorated Salary Based on Start Month)	\$16,800	\$16,800
Benefits	1,900	1,900
Corporate allocation for training	0	0
Corporate allocation for conference	0	0
Equipment & Vehicle Rental	0	0
Specialized or mandatory training	0	0
Membership	0	0
Uniforms	0	0
Minor Capital (cell phone and smart phone charges)	0	0
<b>Total Operating Costs</b>	<b>\$18,700</b>	<b>\$18,700</b>
<b>Funding Source</b>		
Reduction in casual wages & benefits	\$0	\$0
Program efficiencies (contracts, consulting, etc)	0	0
Reserve Fund - Specify	0	0
Grants	0	0
Tax Rate	18,700	18,700
<b>Total Funding Sources</b>	<b>\$18,700</b>	<b>\$18,700</b>
Difference	0	0
<b>Total Capital Costs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Funding Sources</b>	<b>\$0</b>	<b>\$0</b>
Difference	0	0
<b>Total Operating and Capital Costs</b>	<b>\$18,700</b>	<b>\$18,700</b>

## Conclusions and Recommendations

We recommend the Asset Management and Environment Services casual wage budget be increased to accommodate an additional six months of Intern/Student support to assist with:

- Establishing and implementing the Town's Asset Management program
- Ensuring the Town meets its asset management-related legislative requirements, with particular emphasis on data and information management duties
- Ensuring continued registration of the EMS to the ISO 14001 Standard and compliance with environmental legislative requirements
- Providing support to the Asset Management and EMS cross-departmental committees

Due to workload associated with the new Corporate Asset Management program and increased demands associated with Richmond Hill's registration to the new (and more robust) ISO 14001 Standard for EMS, additional Intern support is necessary to ensure the Asset Management and the EMS programs are implemented effectively. The addition of an annual six-month Intern/student contract is a cost-effective way to help the division and the Town achieve its goals for asset management and environmentally responsible operations.