

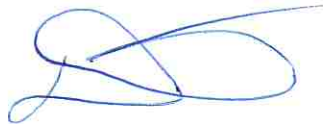
TOWN OF RICHMOND HILL
2019 Draft Operating Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

2019 Draft Budget Submitted and Reviewed by:



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Commissioner, Planning & Regulatory Services



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TOWN OF RICHMOND HILL

2019 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

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PLANNING & REGULATORY SERVICES DEPARTMENTAL SUMMARY

Overview

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

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

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

Administrative Services

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

TOWN OF RICHMOND HILL

2019 Draft Budget

PLANNING & REGULATORY SERVICES – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

2018 ACCOMPLISHMENTS

Development Planning

- Finalized initial configuration and commenced testing of the PRM system
- Hired key staff and finalized workplan for the Comprehensive Zoning By-law project
- Prepared detailed Zoning By-laws for the Yonge / 16th and Yonge / Bernard Key Development Areas
- Revised existing procedures, development applications and statutory notifications in accordance with Bill 139 changes introduced by the Province of Ontario (LPAT – formally OMB)
- Successful participation in numerous OMB hearings
- Received and processed 400+ development applications

Policy Planning

- Completed Corporate Climate Change Risk Scan (identification of high priority risks and opportunities for adaption)
- Completed Office Development & Downtown Local Centre Community Improvement Plan (financial assistance to increase office supply and fostering revitalization of the Downtown area)
- Completed South Brookside Tertiary Plan (permitting medium density development north-west of Yonge & Bernard Key Development Area)
- Completed North Leslie Master Parks Agreement (establishing collaborative framework with land owners group for provision of larger community parks)
- Completed Richmond Hill Heritage Registry & Inventory Update
- David Dunlap Observatory (DDO) – completed application for national historic designation
- Finalized initial configuration and commenced testing of the PRM system

Development Engineering & Transportation

- Processed 8 Subdivision Agreements prior to Regional DC increase deadline of May 2018
- Urban MESP Study update underway
- Provided input for DC Consultation process as per 2019 DC Update Study
- Retained consultant and commenced the Town's Transportation Master Plan Update that also includes the Pedestrian and Cycling Master Plan and Trails Master Plan
- Completed the Red Maple/High Tech Road Traffic Operations and Safety Study
- Completed public consultation and internal departmental inputs to the Residential Permit Parking Study
- Finalized initial configuration and commenced testing of the PRM system

Regulatory Services

- Drafted the "Citizen's Guide for the Demolition of Small Residential Buildings"
- Completed LEAN Pilot Program – Payment of Fees
- Implemented Technical Audit Program for Building Inspections
- Initiated Illegal Basement Apartment SOP (Fire, Building, Zoning, By-law)
- Drafted Infill housing protocol
- Commenced Building Permit Fee Review
- Processed and issued 2,100+ permit applications
- Finalized initial configuration and commenced testing on the PRM system

TOWN OF RICHMOND HILL

2019 Draft Budget

PLANNING & REGULATORY SERVICES – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

2019 PRIORITIES

Development Planning

- Continue Comprehensive Zoning By-law project
- Finalize testing and configuration of the PRM system
- Revise development applications and notification signage
- Review servicing allocation protocol
- Participation in ongoing LPAT hearings

Policy Planning

- Develop Corporate Climate Change Framework
- Finalize Town Park Master Plan
- Initiate preparation of the Richmond Hill Centre Secondary Plan
- Initiate preparation of a holistic Affordable Housing Strategy
- Finalize the Yonge & 16th Key Development Area Secondary Plan for Council adoption
- Continue the defense of the Yonge/Bernard Secondary Plan
- Finalize testing and configuration of the PRM system

Development Engineering & Transportation

- Complete Urban Master Environmental Servicing Plan Update, Master Plan Class EA Study
- Complete Urban MESP Consultation process
- Complete Transportation Master Plan update
- Complete Residential Permit Parking Study
- Initiate key Transportation Capital Projects such as Environmental Assessments and the Traffic Operations and Safety Study using the Roster List of transportation consultants
- Commence Stratification study
- Continue with implementation of PRM projects
- Finalize testing and configuration of the PRM system

Regulatory Services

- Complete Amendments to Building Bylaw 71-10
- Comprehensive Review of Building Permit Fee Review
- Conclude and Roll out Infill housing protocol
- Finalize testing and configuration of the PRM system

TOWN OF RICHMOND HILL

2019 Draft Budget

PLANNING & REGULATORY SERVICES – DEPARTMENTAL SUMMARY

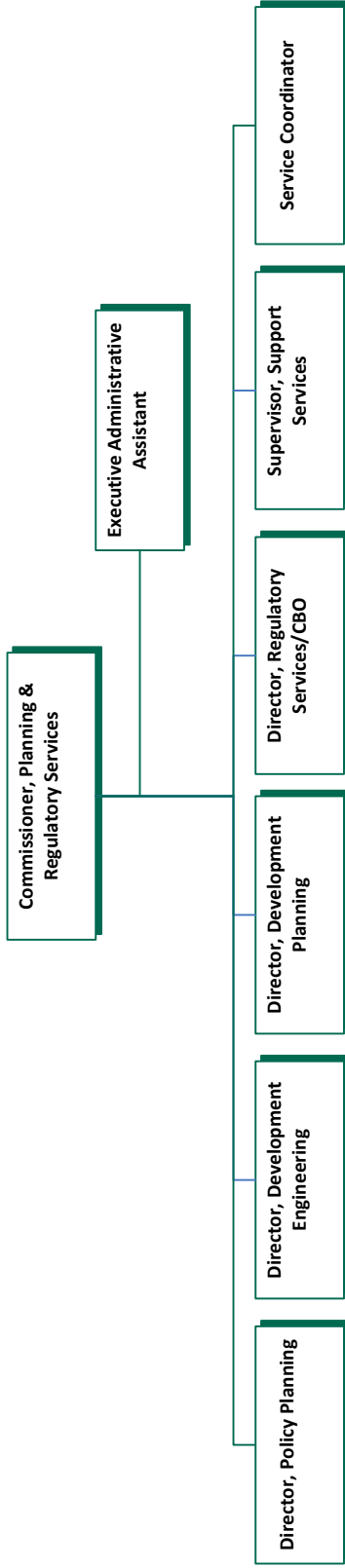
OVERVIEW – Continued

Full-Time Staff Complement

	2018 Approved <u>Budget</u>	2019 Draft <u>Budget</u>
Administrative Services	18	18
Development Planning	20	20
Development Engineering & Transportation	21	21
Policy Planning	20	20
Regulatory Services	32	32
Subtotal	<hr/> 111	<hr/> 111
New Staffing Requests		<hr/> 3
Total	<hr/> 111	<hr/> 114



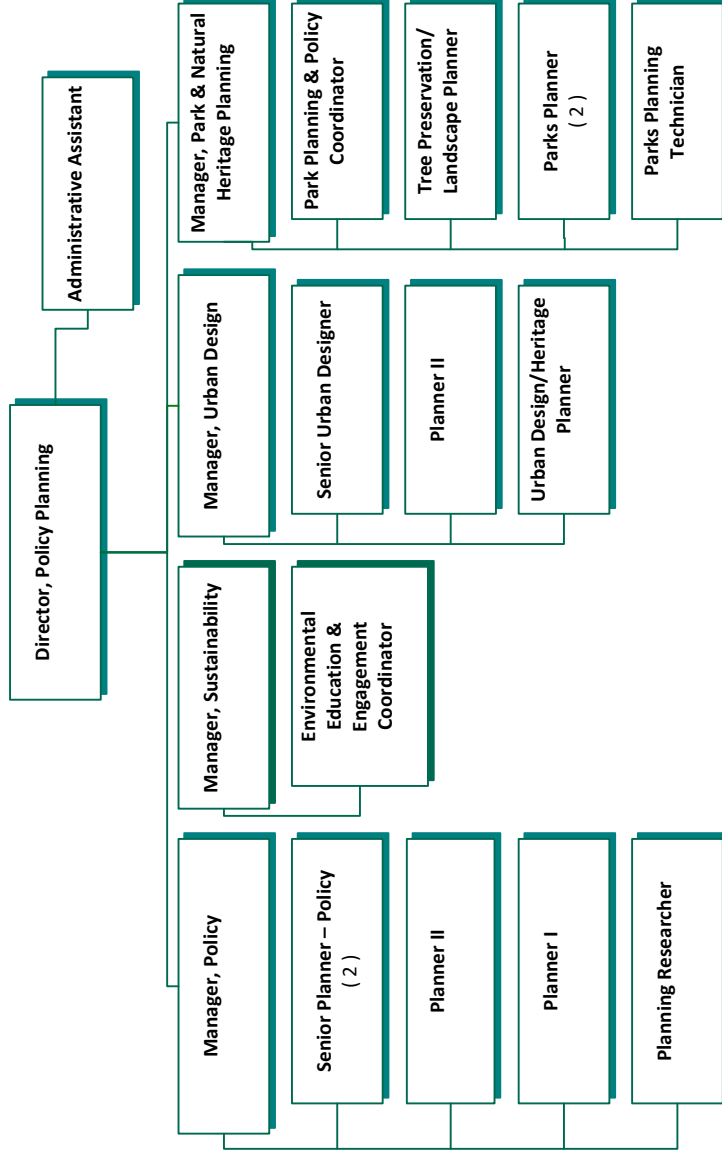
TOWN OF RICHMOND HILL
Planning & Regulatory Services
Organizational Chart



Total Approved Staff Complement
111 Full time



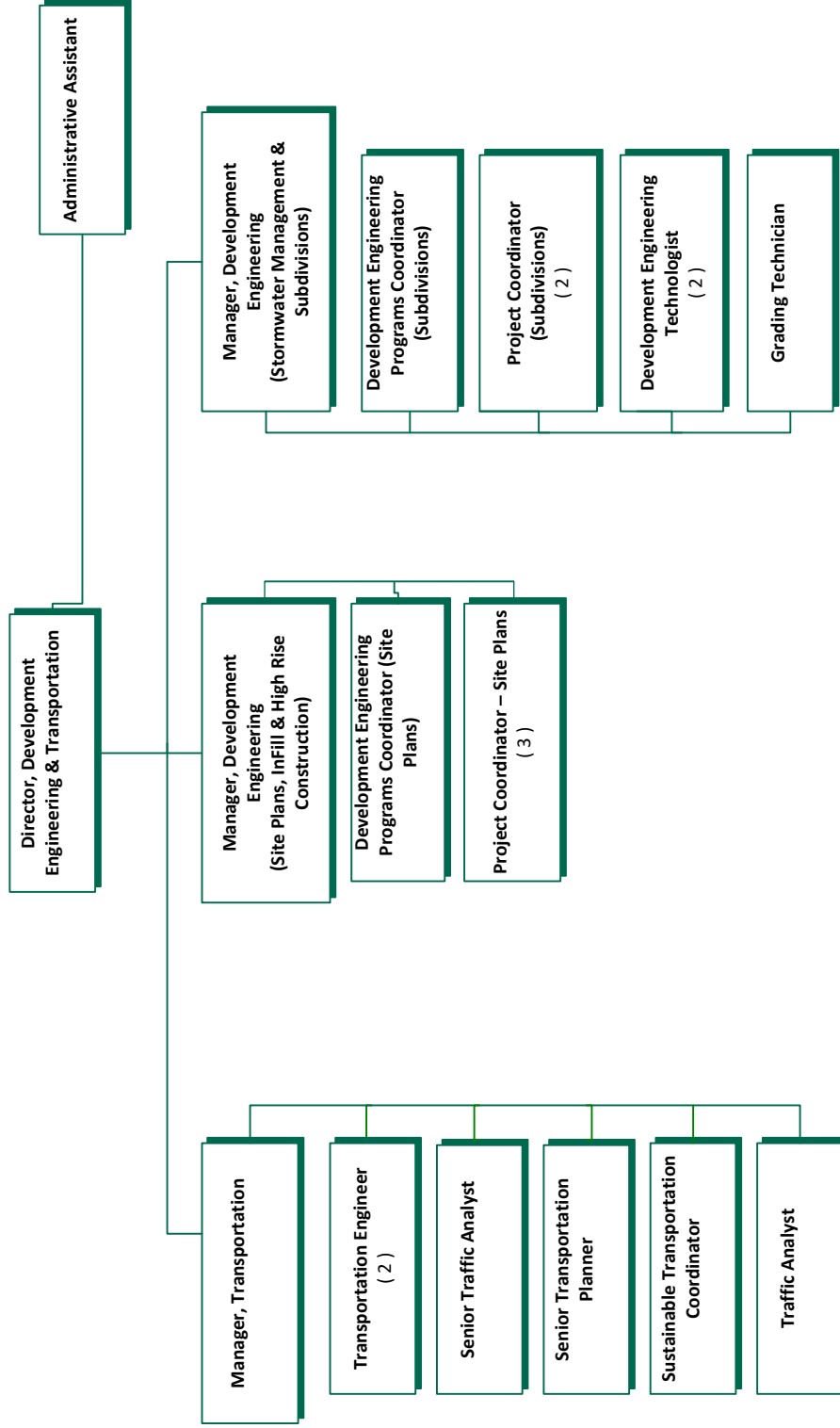
TOWN OF RICHMOND HILL
 Planning & Regulatory Services – Policy Planning
 Organizational Chart



Total Approved Staff Complement
20 Full time



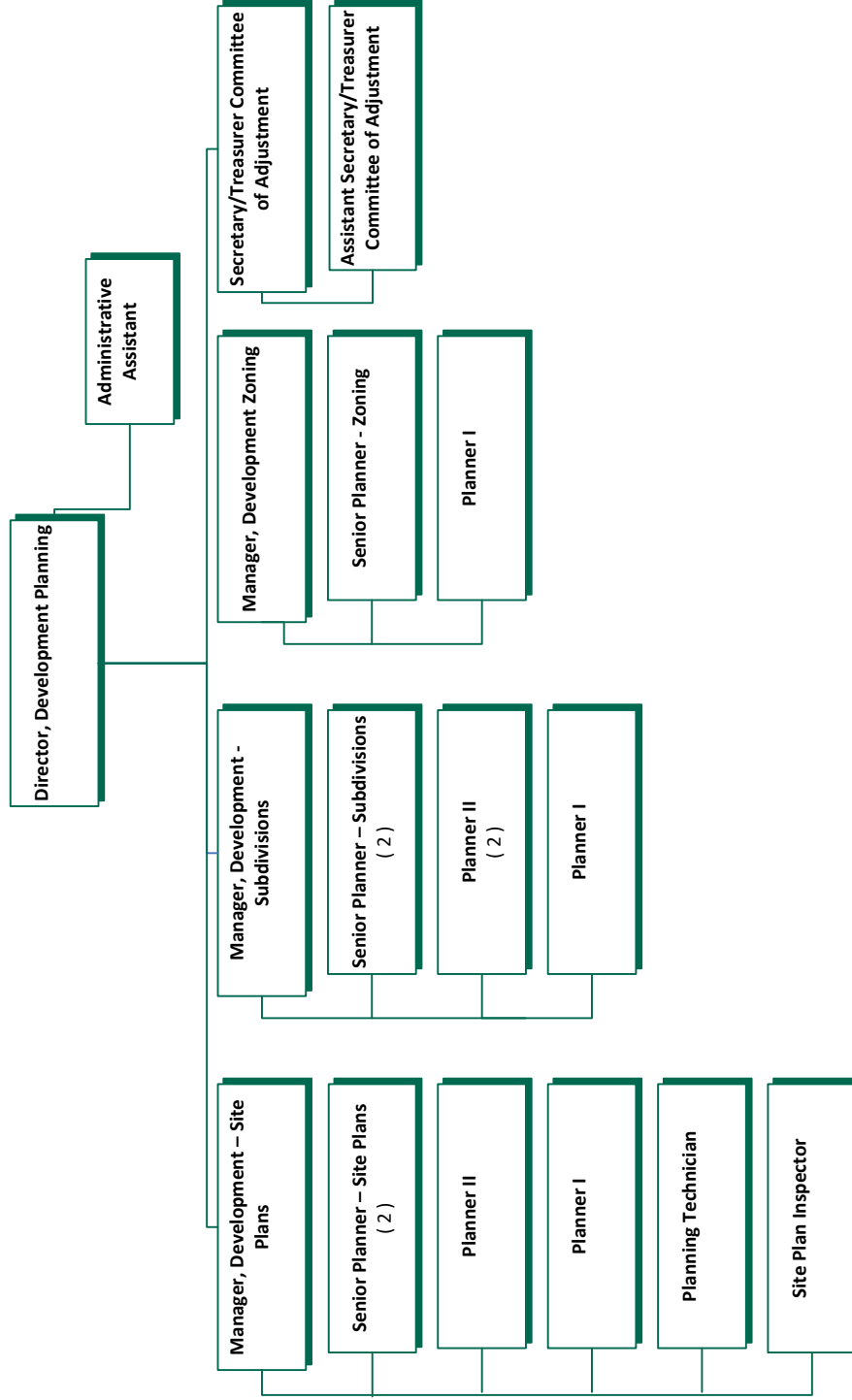
TOWN OF RICHMOND HILL
 Planning & Regulatory Services – Development Engineering & Transportation
 Organizational Chart



Total Approved Staff Complement
21 Full time



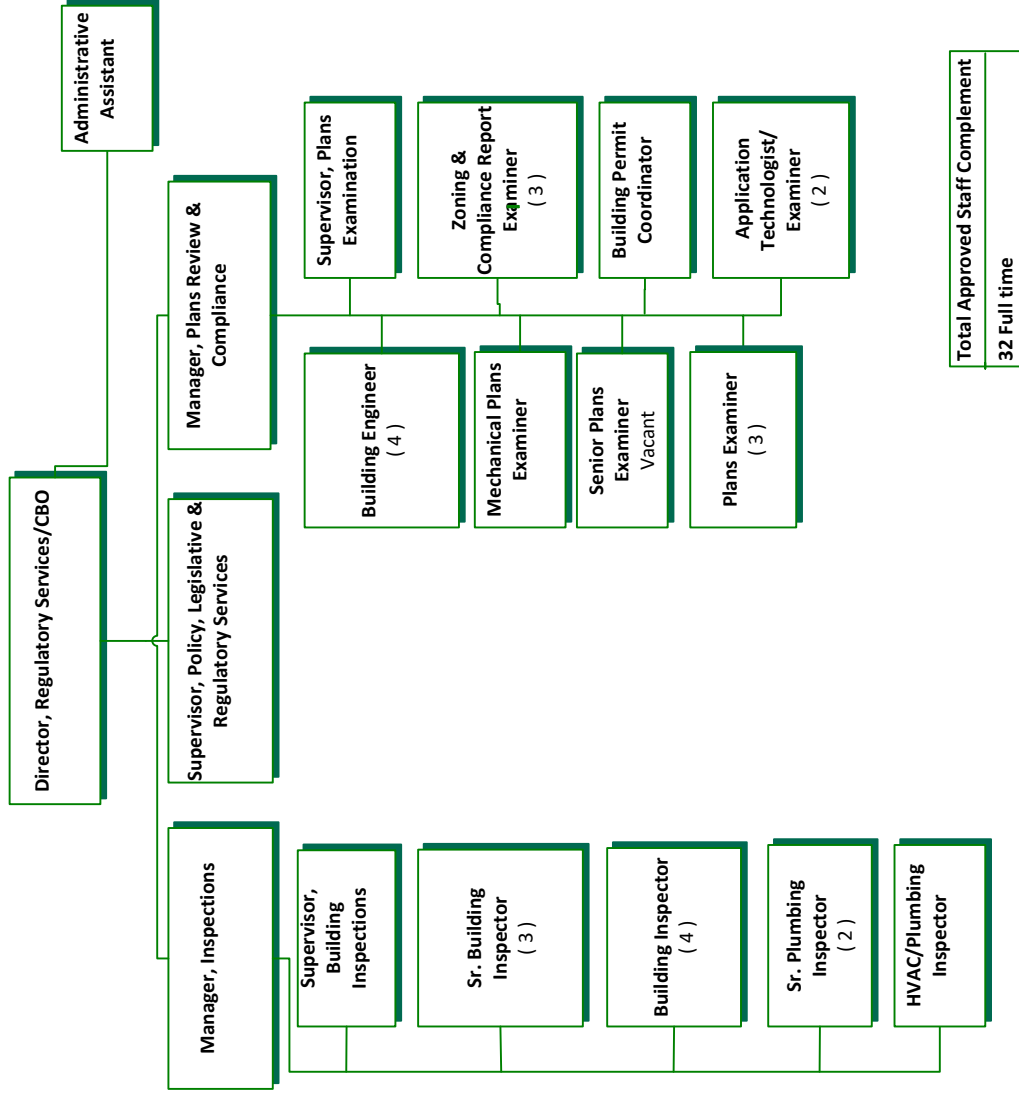
TOWN OF RICHMOND HILL
 Planning & Regulatory Services – Development Planning
 Organizational Chart



Total Approved Staff Complement
20 Full time



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

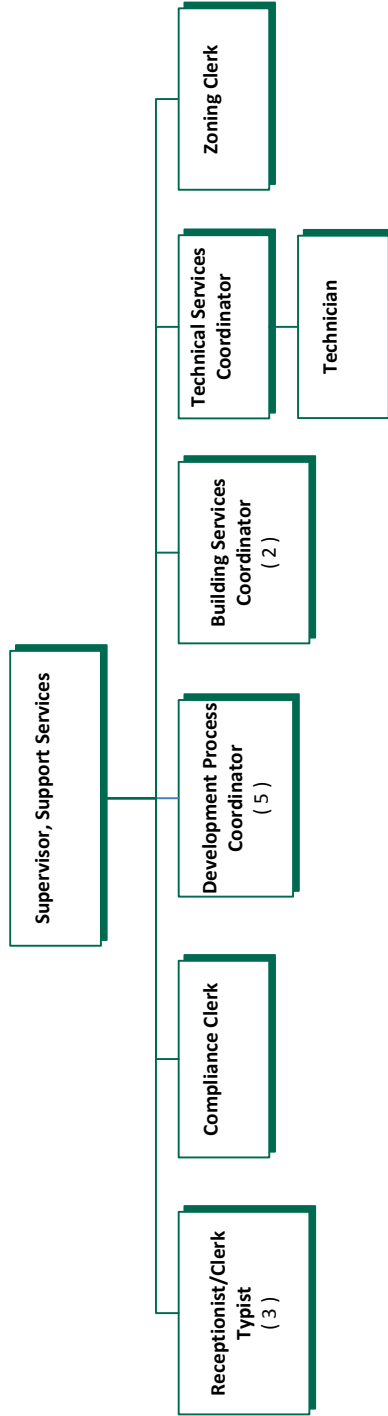


Total Approved Staff Complement
32 Full time

Chart D4
 Revised: October 2018



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



Total Approved Staff Complement
15 Full time

TOWN OF RICHMOND HILL

2019 Draft Budget

PLANNING & REGULATORY SERVICES – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals 30-Nov-18	2018 Approved Budget	2019 Draft Budget	Viance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 10,429,756	\$ 9,970,760	\$ 13,129,600	\$ 13,765,800	\$ 636,200	
Personnel - Casual	\$ 534,863	\$ 694,742	\$ 281,200	\$ 413,600	132,400	
Contracts / Services	\$ 113,875	\$ 101,919	\$ 166,000	\$ 116,000	(50,000)	
Materials / Supplies	\$ 239,436	\$ 166,918	\$ 302,700	\$ 306,100	3,400	
Other Expenditures	\$ 77,851	\$ 42,634	\$ 31,100	\$ 21,300	(9,800)	
Transfer to Other Funds	\$ 300,449	\$ -	\$ -	\$ -	-	
Total Expenditures	\$ 11,696,230	\$ 10,976,973	\$ 13,910,600	\$ 14,622,800	\$ 712,200	5.1%
Revenues						
User Fees and Fines	\$ (8,760,745)	\$ (8,354,896)	\$ (7,045,400)	\$ (7,215,500)	\$ (170,100)	
Reserve and Reserve Funds	(1,006,034)	(1,639,900)	(2,158,900)	(2,597,500)	(438,600)	
Total Revenues	\$ (9,766,779)	\$ (9,994,796)	\$ (9,204,300)	\$ (9,813,000)	\$ (608,700)	-6.6%
Net Budget	\$ 1,929,451	\$ 982,178	\$ 4,706,300	\$ 4,809,800	\$ 103,500	2.2%

	2018 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Progrms	2019 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 13,129,600	\$ 336,000	\$ -	\$ 129,200	\$ 171,000	\$ 13,765,800
Personnel - Casual	281,200	1,700	-	-	130,700	413,600
Contracts / Services	166,000	(50,000)	-	-	-	116,000
Materials / Supplies	302,700	500	-	(800)	3,700	306,100
Other Expenditures	31,100	2,000	-	(16,000)	4,200	21,300
Transfers to Other Funds	-	-	-	-	-	-
Total Expenditures	\$ 13,910,600	\$ 290,200	\$ -	\$ 112,400	\$ 309,	\$ 14,622,800
Revenues						
User Fees and Fines	\$ (7,045,400)	\$ (170,100)	\$ -	\$ -	\$ -	(7,215,500)
Reserves & Reserve Funds	(2,158,900)	(136,700)	-	(112,000)	(189,900)	(2,597,500)
Total Revenues	\$ (9,204,300)	\$ (306,800)	\$ -	\$ (112,000)	\$ (189,	\$ (9,813,000)
Net Budget	\$ 4,706,300	\$ (16,600)	\$ -	\$ 400	\$ 119,	\$ 4,809,800

TOWN OF RICHMOND HILL

2019 Draft Budget

PLANNING & REGULATORY SERVICES – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

Summary by Division

<u>Expenditures</u>	2017 Actuals	Preliminary Actuals 30-Nov-18	2018 Approved Budget	2019 Draft Budget	Viance (Favorable) / Unfaourable	%
Administrative Services	\$ 2,027,604	\$ 1,442,979	\$ 1,845,500	\$ 1,919,100	\$ 73,600	
Development Planning	1,682,182	1,948,942	2,495,300	2,543,400	48,100	
Policy Planning	2,279,162	2,140,631	2,719,600	2,887,500	167,900	
Dev Engineering & Transportation	2,361,640	2,505,850	2,948,500	3,237,200	288,700	
Regulatory Services						
Permits and Inspections	3,345,642	2,938,571	3,901,700	4,035,600	133,900	
Total Expenditures	\$ 11,696,230	\$ 10,976,973	\$ 13,910,600	\$ 14,622,800	\$ 712,200	5.1%

Revenues

Administrative Services	\$ (544)	\$ (18,175)	\$ (19,400)	\$ (10,400)	\$ 9,000	
Development Planning	(3,840,869)	(3,112,215)	(2,467,200)	(2,630,700)	(163,500)	
Policy Planning	(150,688)	(219,019)	(299,300)	(332,600)	(33,300)	
Dev Engineering & Transportation	(1,043,435)	(924,669)	(1,170,600)	(1,457,600)	(287,000)	
Regulatory Services						
Permits and Inspections	(4,731,243)	(5,720,718)	(5,247,800)	(5,381,700)	(133,900)	
Total Revenues	\$ (9,766,779)	\$ (9,994,796)	\$ (9,204,300)	\$ (9,813,000)	\$ (608,700)	-6.6%

Net Budget

Administrative Services	\$ 2,027,060	\$ 1,424,804	\$ 1,826,100	\$ 1,908,700	\$ 82,600	
Development Planning	(2,158,687)	(1,163,272)	28,100	(87,300)	(115,400)	
Policy Planning	2,128,474	1,921,612	2,420,300	2,554,900	134,600	
Dev Engineering & Transportation	1,318,205	1,581,181	1,777,900	1,779,600	1,700	
Regulatory Services						
Permits and Inspections	(1,385,601)	(2,782,147)	(1,346,100)	(1,346,100)	-	
Total Net Budget	\$ 1,929,451	\$ 982,178	\$ 4,706,300	\$ 4,809,800	\$ 103,500	2.2%

TOWN OF RICHMOND HILL

2019 Draft Budget

PLANNING & REGULATORY SERVICES – DEPARTMENTAL SUMMARY

Budget Change Explanations	2018 Budget	2019 Budget	Incremental Change	% Change Over Prior Year	Explanation
2018 Net Budget			\$ 4,706,300		
EXPENDITURES					
Full-time Salaries & Benefits	13,085,900	13,421,900	336,000		Due to grade/step & benefit rate increases, as well as general cost of living increases.
Casual Wages & Benefits	281,200	282,900	1,700		Increase requirements of casual interns.
Personnel Services - Total	13,367,100	13,704,800	337,700	2.5%	
Contracts/Services					
Development Engineering					
TDM/TMA Disbursements (Smart Commute)	50,000	-	(50,000)		Smart Commute costs moved to Capital Budget
Materials/Supplies					
Policy Planning					
Memberships	19,300	19,800	500		Based on historical trend
Other Expenditures					
Policy Planning					
Minor Capital	-	2,000	2,000		Software requirements
			(47,500)	(1.0%)	
Total Expenditures			290,200	6.2%	
REVENUES					
User Fees & Fines					
Development Planning					
Development Revenues	(1,617,300)	(1,704,800)	(87,500)		Increase based on Tariff of Fees By-Law & historical trend
Committee of Adjustment					
COA Revenues	(757,800)	(787,900)	(30,100)		Increase based on Tariff of Fees By-Law & historical trend
Development Engineering & Transportation					
Development Engineering Revenues	(130,300)	(132,800)	(2,500)		Increase based on Tariff of Fees By-Law.
Building Permits / Inspections					
Building Permits Revenues	(4,400,000)	(4,450,000)	(50,000)		Based on projected fee increase
Reserves and Reserve Funds					
Admin					
Transfer from Reserves	(17,900)	(8,900)	9,000		Phased-in reduction for compensation review funding
Development Planning					
Transfer from Reserves	(\$88,900)	(44,400)	44,500		Phased-in reduction for compensation review funding
Transfer from Reserves	(\$3,000)	-	3,000		Reduction for Bill 148 funding
Transfer from Reserves	-	(93,600)	(93,600)		Funding for Site Plan Inspector from Inspection Reserves

TOWN OF RICHMOND HILL

2019 Draft Budget

PLANNING & REGULATORY SERVICES – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

Budget Change Explanations	2018 Budget	2019 Budget	Increment Change	% Change Over Prior Year	Explanation
<u>Committee of Adjustment</u>					
Transfer from Reserves	(200)	-	200		Phased-in reduction for compensation review funding
<u>Policy Planning</u>					
Transfer from Inspection Reserves	(98,600)	(118,500)	(19,900)		Funding from Parks Inspection Reserve to offset increase in salary & benefits for Parks Planner
Transfer from Reserves	(\$87,900)	(\$43,900)	44,000		Phased-in reduction for compensation review funding
Transfer from Reserves	(\$3,200)	-	3,200		Reduction for Bill 148 funding
<u>Development Engineering</u>					
Transfer from Capital	(50,000)	-	50,000		Smart Commute costs and associated funding moved to Capital Budget
Transfer from Reserves	(\$81,200)	(\$40,600)	40,600		Phased-in reduction for compensation review funding
Transfer from Reserves	(\$2,900)	-	2,900		Reduction for Bill 148 funding
Transfer from Reserves	(\$906,200)	(\$1,094,300)	(188,100)		Increase in recovery from Dev. Engineering Reserve to offset step rate increases of funded positions and reduced funding for comp review & Bill 148
<u>Building Permits / Inspections</u>					
Transfer from Tax Rate Reserve	(\$87,000)	(43,500)	43,500		Phased-in reduction for compensation review funding
Transfer from Tax Rate Reserve	(\$1,200)	-	1,200		Reduction for Bill 148 funding
Trf to/(from) Building Permit Rate Stabilization Reserve Fund	(628,300)	(705,500)	(77,200)		Increase recovery from Building Permit Reserve to offset the increase in full time salary & benefits and reduction in compensation review & Bill 148 funding
Total Revenues			(306,800)	(6.5%)	
Base Budget			(16,600)	(0.4%)	
% Change Over 2018 Net Budget				(0.4%)	
<u>Annualization</u>					
<u>Full Time Staffing Annualization</u>					
<u>Policy Planning</u>					
Parks Planner	51,100	112,100	61,000		Annualization costs for the position approved in the 2018 Budget process.
Transfer from Reserves	(51,100)	(111,700)	(60,600)		Annualization costs for the position approved in the 2018 Budget process.
<u>Building Permits / Inspections</u>					
HVAC/Plumbing Inspector	51,300	102,700	51,400		Annualization costs for the position approved in the 2018 Budget process.
Transfer from Reserves	(51,300)	(102,700)	(51,400)		Annualization costs for the position approved in the 2018 Budget process.
Total Annualization Costs			400		
% Change Over 2018 Net Budget				0.0%	

TOWN OF RICHMOND HILL

2019 Draft Budget

PLANNING & REGULATORY SERVICES – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

Budget Change Explanations	2018 Budget	2019 Budget	Increment Change	% Change Over Prior Year	Explanation
New Full Time Staffing Requests					
<u>Policy Planning</u>					
Sustainability Coordinator		59,300	59,300		July start
<u>Development Engineering</u>					
Development Engineer		59,200	59,200		July start
Transfer from Dev. Engineering Reserve		(59,200)	(59,200)		
Supervisor, Traffic Safety & Operations		60,400	60,400		July start
New Casual Staffing Requests					
<u>Development Engineering</u>					
Project Coordinator		105,500	105,500		One year contract extension
Summer Students (2)		25,200	25,200		May-Sept
Transfer from Dev. Engineering Reserve		(130,700)	(130,700)		
Total New/Growth Staffing Requests			119,700		
% Change Over 2018 Net Budget				2.5%	
Incremental Change			103,500		
Net Budget			4,809,800	2.2%	

TOWN OF RICHMOND HILL

2019 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

ADMINISTRATIVE SERVICES

Program Description

The role of the Administrative Services group is to:

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

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals 30-Nov-18	2018 Approved Budget	2019 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 1,892,616	\$ 1,282,688	\$ 1,716,300	\$ 1,787,200	\$ 70,900	
Personnel - Casual	39,531	91,084	5,600	5,600	-	
Contracts / Services	-	3,562	10,000	10,000	-	
Materials / Supplies	89,726	57,458	113,600	116,300	2,700	
Other Expenditures	5,731	8,187	-	-	-	
Total Expenditures	\$ 2,027,604	\$ 1,442,979	\$ 1,845,500	\$ 1,919,100	\$ 73,600	4.0%
Revenues						
User Fees	\$ (544)	\$ (275)	\$ (1,500)	\$ (1,500)	\$ -	
Reserves & Reserve Funds	-	(17,900)	(17,900)	(8,900)	9,000	
Total Revenues	\$ (544)	\$ (18,175)	\$ (19,400)	\$ (10,400)	\$ 9,000	46.4%
Net Budget	\$ 2,027,060	\$ 1,424,804	\$ 1,826,100	\$ 1,908,700	\$ 82,600	4.5%

	2018 Approved Budget	2018 Base	2018 Legislated	2018 Annualization	2019 New/Growth Staff & Progras	2019 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 1,716,300	\$ 70,900	\$ -	-	\$ -	\$ 1,787,200
Personnel - Casual	5,600	-	-	-	-	5,600
Contracts / Services	10,000	-	-	-	-	10,000
Materials / Supplies	113,600	-	-	-	2,700	116,300
Other Expenditures	-	-	-	-	-	-
Total Expenditures	\$ 1,845,500	\$ 70,900	\$ -	\$ -	\$ 2,	\$ 1,919,100
Revenues						
User Fees	\$ (1,500)	-	-	-	-	\$ (1,500)
Reserves & Reserve Funds	(17,900)	9,000	-	-	-	(8,900)
Total Revenues	\$ (19,400)	\$ 9,000	\$ -	\$ -	\$ -	\$ (10,400)
Net Budget	\$ 1,826,100	\$ 79,900	\$ -	\$ -	\$ 2,	\$ 1,908,700

TOWN OF RICHMOND HILL

2019 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

ADMINISTRATIVE SERVICES – Continued

Base Expenditures

- Full-time Salaries & Benefits have increased due to grade / step level, benefit rate and general cost of living increases.

Base Revenues

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

New/Growth Staff & Programs

- Increase in Materials / Supplies reflects additional conferences and training costs for new full-time staffing requests (Development Engineer, Sustainability Coordinator & Supervisor, Traffic Safety & Operations).

TOWN OF RICHMOND HILL

2019 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

DEVELOPMENT PLANNING

Program Description

The role of the Development Division is to:

- Process, review and make recommendations to Council regarding development applications submitted in accordance with the *Planning Act* and *Municipal Act*. They are considered in the context of Official Plan policies and accepted planning principles. Such applications would include Official Plan and Zoning By-law Amendments, Plans of Subdivision, Site Plans, Plans of Condominium, Part Lot Control Exemptions, Committee of Adjustment, Sign By-law Amendment and related matters;
- Report to and make recommendations to Council, assist and liaise with other departments, developers, applicants, residents and public agencies on matters related to planning and development applications; and
- Appear at the Local Planning Appeal Tribunal and other administrative tribunals in defence of the decisions of Council and/or staff recommendations related to planning matters.

Also under the Development Division umbrella is the Committee of Adjustment. The Committee of Adjustment is empowered to:

- Vary a Zoning By-law where, in its opinion, the change is minor;
- Approve the enlargement or extension of a building;
- Approve the change in use of a non-conforming building or property;
- Interpret the meaning of a Zoning By-law, where the by-law is written in general terms; and,
- Grant Consents for severances, easements, rights of way, power of sale and validation of title.

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals 30-Nov-18	2018 Approved Budget	2019 Draft Budget	Varice (Favourable) / Unfavorable	
Expenditures						
Personnel - Full-Time	\$ 1,413,899	\$ 1,737,257	\$ 2,441,200	\$ 2,489,300	\$ 48,100	
Personnel - Casual	245,252	190,796	27,600	27,600	-	
Materials / Supplies	11,443	14,361	26,500	26,500	-	
Other Expenditures	11,588	6,529	-	-	-	
Total Expenditures	\$ 1,682,182	\$ 1,948,942	\$ 2,495,300	\$ 2,543,400	\$ 48,100	1.9%
Revenues						
User Fees	(3,832,868)	(3,018,715)	(2,375,100)	(2,492,700)	(117,600)	
Reserves & Reserve Funds	(8,000)	(93,500)	(92,100)	(138,000)	(45,900)	
Total Revenues	\$ (3,840,868)	\$ (3,112,215)	\$ (2,467,200)	\$ (2,630,700)	\$ (500)	-6.6%
Net Budget	\$ (2,158,686)	\$ (1,163,272)	\$ 28,100	\$ (87,300)	\$ (400)	-410.7%

TOWN OF RICHMOND HILL

2019 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

DEVELOPMENT PLANNING - Continued

2019 Budget Highlights

	2018 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Program	2019 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 2,441,200	\$ 48,100	\$ -	\$ -	\$ -	\$ 2,489,300
Personnel - Casual	27,600	-	-	-	-	27,600
Materials / Supplies	26,500	-	-	-	-	26,500
Other Expenditures	-	-	-	-	-	-
Total Expenditures	\$ 2,495,300	\$ 48,100	\$ -	\$ -	\$ -	\$ 2,543,400
Revenues						
User Fees	(2,375,100)	(117,600)	-	-	-	(2,492,700)
Reserves & Reserve Funds	(92,100)	(45,900)	-	-	-	(138,000)
Total Revenues	\$ (2,467,200)	\$ (163,500)	\$ -	\$ -	\$ -	\$ (2,630,700)
Net Budget	\$ 28,100	\$ (115,400)	\$ -	\$ -	\$ -	\$ (87,300)

Base Expenditures

- Full-time Salaries & Benefits have increased due to grade / step level, benefit rate and general cost of living increases.

Base Revenues

- Development Revenues increased by \$117,600 and reflects fee increases approved in the Tariff of Fees By-Law and historical trend.
- Increase in Transfer from Reserves due to funding for Site Plan Inspector from the Inspection Reserve, offset by the phased-in reduction of funding for the compensation review and Bill 148 Legislation.

TOWN OF RICHMOND HILL

2019 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

POLICY PLANNING

Program Description

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

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

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals 30-Nov-18	2018 Approved Budget	2019 Draft Budget	Viance (Favorable) / Unfaourable	
Expenditures						
Personnel - Full-Time	\$ 2,096,559	\$ 1,979,955	\$ 2,526,400	\$ 2,694,600	\$ 168,200	
Personnel - Casual	99,195	100,449	78,100	79,800	1,700	
Contracts / Services	40,343	28,086	61,500	61,500	-	
Materials / Supplies	39,160	19,335	44,600	44,600	-	
Other Expenditures	3,905	12,807	9,000	7,000	(2,000)	
Total Expenditures	\$ 2,279,162	\$ 2,140,631	\$ 2,719,600	\$ 2,887,500	\$ 167,900	6.2%
Revenues						
User Fees	\$ (54,463)	\$ (52,419)	\$ (58,500)	\$ (58,500)	\$ -	
Reserves & Reserve Funds	(96,225)	(166,600)	(240,800)	(274,100)	(33,300)	
Total Revenues	\$ (150,688)	\$ (219,019)	\$ (299,300)	\$ (332,600)	\$ (33,300)	-11.1%
Net Budget	\$ 2,128,474	\$ 1,921,612	\$ 2,420,300	\$ 2,554,900	\$ 134,600	5.6%

TOWN OF RICHMOND HILL

2019 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

POLICY PLANNING – Continued

2019 Budget Highlights

	2018 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Progras	2019 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 2,526,400	\$ 43,700	\$ -	\$ 69,500	\$ 55,000	\$ 2,694,600
Personnel - Casual	78,100	1,700	-	-	-	79,800
Contracts / Services	61,500	-	-	-	-	61,500
Materials / Supplies	44,600	500	-	(500)	-	44,600
Other Expenditures	9,000	2,000	-	(8,000)	4,000	7,000
Total Expenditures	\$ 2,719,600	\$ 47,900	\$ -	\$ 61,000	\$ 59,	\$ 2,887,500
Revenues						
User Fees	\$ (58,500)	-	-	-	-	(58,500)
Reserves & Reserve Funds	(240,800)	27,300	-	(60,600)	-	(274,100)
Total Revenues	\$ (299,300)	\$ 27,300	\$ -	\$ (60,600)	\$ -	\$ (332,600)
Net Budget	\$ 2,420,300	\$ 75,200	\$ -	\$ 400	\$ 59,	\$ 2,554,900

Base Expenditures

- Full-time Salaries & Benefits have increased due to grade / step level, benefit rate and general cost of living increases.

Base Revenues

- Decrease in Transfer from Reserves due to the phased-in reduction of funding for the compensation review and Bill 148 Legislation.

Growth – Full Time Staffing Annualization

- Annualization costs reflect prior year Council approved service level increase for a Parks Planner, whose salary and benefits are fully funded by the Parks Inspection Reserve.

Growth – New Full Time Staffing Request

- Staffing request for \$59,000 is included for a Sustainability Coordinator, with an expected start date of July 2019.

TOWN OF RICHMOND HILL

2019 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

DEVELOPMENT ENGINEERING & TRANSPORTATION

Program Description

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

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

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals 30-Nov-18	2018 Approved Budget	2019 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 2,116,677	\$ 2,230,352	\$ 2,690,500	\$ 2,897,300	\$ 206,800	
Personnel - Casual	129,608	208,260	140,700	271,400	130,700	
Contracts / Services	69,593	47,284	89,000	39,000	(50,000)	
Materials / Supplies	19,244	12,244	26,200	27,200	1,000	
Other Expenditures	26,518	7,712	2,100	2,300	200	
Total Expenditures	\$ 2,361,640	\$ 2,505,850	\$ 2,948,500	\$ 3,237,200	\$ 288,700	9.8%
Revenues						
User Fees	\$ (142,035)	\$ (124,869)	\$ (130,300)	\$ (132,800)	\$ (2,500)	
Reserves & Reserve Funds	(901,400)	(799,800)	(1,040,300)	(1,324,800)	(284,500)	
Total Revenues	\$ (1,043,435)	\$ (924,669)	\$ (1,170,600)	\$ (1,457,600)	\$ (287,000)	-24.5%
Net Budget	\$ 1,318,205	\$ 1,581,181	\$ 1,777,900	\$ 1,779,600	\$ 1,700	0.1%

TOWN OF RICHMOND HILL

2019 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

DEVELOPMENT ENGINEERING & TRANSPORTATION – Continued

2019 Budget Highlights

	2018 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Program	2019 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 2,690,500	\$ 90,800	\$ -	\$ -	\$ 116,000	\$ 2,897,300
Personnel - Casual	140,700	-	-	-	130,700	271,400
Contracts / Services	89,000	(50,000)	-	-	-	39,000
Materials / Supplies	26,200	-	-	-	1,000	27,200
Other Expenditures	2,100	-	-	-	200	2,300
Total Expenditures	\$ 2,948,500	\$ 40,800	\$ -	\$ -	\$ 247,900	\$ 3,237,200
Revenues						
User Fees	\$ (130,300)	(2,500)	-	-	-	(132,800)
Reserves & Reserve Funds	(1,040,300)	(94,600)	-	-	(189,900)	(1,324,800)
Total Revenues	\$ (1,170,600)	\$ (97,100)	\$ -	\$ -	\$ (189,900)	\$ (1,457,600)
Net Budget	\$ 1,777,900	\$ (56,300)	\$ -	\$ -	\$ 58,000	\$ 1,779,600

Base Expenditures

- Full-time Salaries & Benefits have increased due to grade / step level, benefit rate and general cost of living increases.
- Smart Commute Project costs (\$50,000), which were previously fully funded through a Transfer from Capital, has been moved over to the Capital Budget.

Base Revenues

- Development Engineering revenues increased reflective of the fee increase approved in the Tariff of Fees By-Law.
- Reserve & Reserve Funds increase is due to the increase in the Transfer from Development Engineering Review Reserve to reflect COLA and fixed benefits rate increases of staff funded through this reserve. This increase is partially offset by the phased-in reduction of funding for the compensation review and Bill 148 Legislation as well as the removal of funding for the Smart Commute Project.

New/Growth Staff & Programs

- Full-time personnel increase of \$116,000 is attributed to the salaries and benefits of full-time staffing requests for a Development Engineer (Environment, Hydrogeology and Servicing Design), fully funded from the Development Engineering Reserve, and a Supervisor, Traffic Safety & Operations, which is partially offset by base funding increases for other Transportation personnel through the Development Engineering Reserve.
- Casual staffing request of \$130,700 is included for a Project Coordinator, on a one year contract extension, and 2 summer students. All casual staffing requests are fully funded from the Development Engineering Reserve.

TOWN OF RICHMOND HILL

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PLANNING & REGULATORY SERVICES DEPARTMENT

BUILDING PERMITS/INSPECTIONS SECTION

Program Description

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

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

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

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

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

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

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

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

TOWN OF RICHMOND HILL

2019 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

BUILDING PERMITS/INSPECTIONS SECTION

2019 Budget Highlights

	2017 Actuals	Preliminary Actuals 30-Nov-18	2018 Approved Budget	2019 Draft Budget	Variance (Favouable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 2,910,005	\$ 2,740,508	\$ 3,755,200	\$ 3,897,400	\$ 142,200	
Personnel - Casual	21,277	104,154	29,200	29,200	-	
Contracts / Services	3,939	22,988	5,500	5,500	-	
Materials / Supplies	79,863	63,520	91,800	91,500	(300)	
Other Expenditures	30,109	7,400	20,000	12,000	(8,000)	
Transfers to Other Funds	300,449	-	-	-	-	
Total Expenditures	\$ 3,345,642	\$ 2,938,571	\$ 3,901,700	\$ 4,035,600	\$ 133,900	3.4%
Revenues						
User Fees and Fines	\$ (4,730,834)	\$ (5,158,618)	\$ (4,480,000)	\$ (4,530,000)	\$ (50,000)	
Reserves & Reserve Funds	(409)	(562,100)	(767,800)	(851,700)	(83,900)	
Total Revenues	\$ (4,731,243)	\$ (5,720,718)	\$ (5,247,800)	\$ (5,381,700)	\$ (133,900)	-2.6%
Net Budget	\$ (1,385,601)	\$ (2,782,147)	\$ (1,346,100)	\$ (1,346,100)	\$ -	0.0%

	2018 Approved Budget	Base	Legislated	Annualization	New/Growth Staff/Program	2019 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 3,755,200	\$ 82,500	\$ -	\$ 59,700	\$ -	\$ 3,897,400
Personnel - Casual	29,200	-	-	-	-	29,200
Contracts / Services	5,500	-	-	-	-	5,500
Materials / Supplies	91,800	-	-	(300)	-	91,500
Other Expenditures	20,000	-	-	(8,000)	-	12,000
Total Expenditures	\$ 3,901,700	\$ 82,500	\$ -	\$ 51,400	\$ -	\$ 4,035,600
Revenues						
User Fees and Fines	\$ (4,480,000)	(50,000)	-	-	-	\$ (4,530,000)
Reserves & Reserve Funds	(767,800)	(32,500)	-	(51,400)	-	(851,700)
Total Revenues	\$ (5,247,800)	\$ (82,500)	\$ -	\$ (51,400)	\$ -	\$ (5,381,700)
Net Budget	\$ (1,346,100)	\$ -	\$ -	\$ -	\$ -	\$ (1,346,100)

TOWN OF RICHMOND HILL

2019 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

BUILDING PERMITS/INSPECTIONS SECTION – Continued

Base Expenditures

- Full-time Salaries & Benefits have increased due to grade / step level, benefit rate and general cost of living increases.

Base Revenues

- User Fees & Fines reflect building permits & other revenues, which were increased by \$50K based on previously Council authorized building permit fee increase. Correspondingly, Transfer from the Building Permits Reserve decreased by \$50K to reflect the increase in revenues. Building Permit fee rates will be reviewed in 2019 in conjunction with Finance staff as part of the PRS Development Services Review.
- Decrease in Transfer from Reserves due to the phased-in reduction of funding for the compensation review and Bill 148 Legislation, which is offset by an increase in the Building Permit Rate Stabilization Reserve to stabilize cyclical revenue fluctuations.

Growth – Full Time Staffing Annualization

- Annualization costs reflect prior year Council approved service level increase for a HVAC/Plumbing Inspector, which is fully funded by the Building Permit Reserve.

Sustainability Coordinator – New Staff Request

Overview

Richmond Hill's Environment Strategy, "Greening the Hill: Our Community, Our Future", was approved by Council on April 28, 2014 through staff report SREIS.14.007. Based on extensive consultation, the Environment Strategy reflects the Town and the community's strong commitment to protecting the environment through a number of goals and actions set out over a 15-year time horizon. Staff report SREIS.14.007 outlined an implementation framework that included governance through an inter-departmental steering committee, annual tracking and reporting to Council, development of an Environmental Scorecard, and an update of the Environment Strategy every five years. It was anticipated that implementation of the Environment Strategy would be led by a full-time Coordinator as identified in staff report SREIS.11.015, which outlined the staffing plan for the then newly created Environment Services Division. Although the Environment Strategy was approved more than 4 years ago, this resource gap in implementation remains.

Implementation of the Environment Strategy includes a number of ongoing responsibilities that include: establishing and maintaining the inter-departmental steering committee governance structure; workshops to develop the workplans and priorities over the 15+ year time horizon; facilitating actions and support tools for new cross-department initiatives; annual tracking and reporting on progress to Council each year; establishing and tracking Environmental Scorecard indicators; developing and participating in Greening the Hill events; and ensuring alignment between other corporate priorities and the Environment Strategy (e.g. continual improvement actions under the Town's ISO 14001 environmental management system).

With only a manager, an education coordinator and a student within the section, undertaking some of the above-noted work has not been possible. Pressure to continue this work and meet upcoming commitments directed through SREIS.14.007 will be even more challenging. For instance, the year 2019 marks the 5th full year of Environment Strategy implementation, which means that staff need to begin preparing the first Environmental Scorecard and first Five-Year Update. Based on experience finalizing the Environment Strategy and establishing the first phase of cross-department implementation, a Sustainability Coordinator is needed to develop these initiatives and coordinate implementation once the update is complete.

Program Description

This business case proposes a full-time Sustainability Coordinator position beginning July 2019. This position will report to the Manager of Sustainability in the Planning and Regulatory Services Department. A detailed job description is attached as Appendix A.

This position would directly support ongoing implementation of Richmond Hill's Environment Strategy and, in particular, coordinate the development and publication of the Environmental Scorecard and Five-Year Update. This position would also play a role in facilitating opportunities for pilot/demonstration projects, information sharing, and best practices related to sustainable design, technologies and techniques.

Specific responsibilities of this position include:

- Lead the establishment of the Environmental Scorecard framework, annual tracking and consolidation of monitoring data, and publication (required every five years);
- Lead the five-year review and update of the Environment Strategy (including inter-departmental feedback and coordination, public consultation, report and document writing, and publication);
- Coordinate ongoing implementation and annual tracking of Environment Strategy actions across departments through the steering committee governance structure;
- Prepare annual progress report to Council and Greening the Hill achievements highlight sheet;

Business Case – Sustainability Coordinator, Policy Planning Division, Planning & Regulatory Services Department

- Provide assistance and project planning support tools to help initiate working groups and processes to implement Environment Strategy actions;
- Work with other departments, agencies and/or stakeholders to facilitate the implementation and monitoring of pilot studies/demonstration projects that incorporate sustainable design, technology or techniques;
- Work with other departments to establish and maintain an inventory and information sharing system that tracks sustainable design projects in Richmond Hill including best practices and lessons learned;
- Assist with supervision of staff, ensure alignment with other section priorities and corporate initiatives (e.g. education and outreach, climate change framework, EMS, Official Plan, etc.), and prepare workplans, budgets, presentations and reports.

Strategic Alignment

The Sustainability Coordinator position has been identified as having a 2019 start in the Three Year Operating Forecast over the past three years. This position aligns with the goals of the Strategic Plan and direction from the Official Plan because it is responsible for implementing the Council-approved Environment Strategy and implementation framework. Specifically, this position supports the following goals and outcomes:

Goal 1 – Stronger Connections: Engaging with residents, businesses, and other stakeholders to develop a shared understanding of issues and respond to changing needs (e.g. five-year updates to the Environment Strategy), as well as improving connections in our environment (e.g. actions related to green space and trails).

Goal 2: Better Choice in Richmond Hill: Promoting better options to move around, live, work and do business by implementing actions that support a more sustainable urban environment (e.g. low impact development techniques, sustainable design standards, pilot studies/demonstration projects).

Goal 3: A More Vibrant Richmond Hill: Contributing to a sense of identity and place by creating opportunities for people to experience the Town's natural environment (e.g. actions related to restoring, protecting or enhancing the Town's natural heritage and stewardship programs for people to get involved).

Goal 4: Wise Management of Resources: Promoting initiatives that result in less waste (e.g. energy and water efficiency improvements in facilities and vehicles and waste diversion) and preserving our environment (e.g. actions to improve the health of our natural heritage and water resource systems).

Comparative Analysis

Many municipalities and agencies across the country have an Environmental/Sustainability office or related mandates in their Planning or Engineering Departments that include a full time Environmental/Sustainability Coordinator at a supervisory or upper-intermediate level. These positions typically coordinate the development and implementation of their organization's environmental or sustainability plans, drawing on their combined knowledge and technical expertise in environmental policy, planning and management. Local governments with similar positions include Markham, Vaughan, Aurora, King, Burlington, and Ajax among others. In comparison to other corporate strategies identified in the Strategic Plan, Richmond Hill's Environment Strategy is the only major Town-wide strategy/plan without a dedicated staff person to coordinate implementation, tracking and reporting.

Business Case – Sustainability Coordinator, Policy Planning Division, Planning & Regulatory Services Department

Analysis of Alternative Approaches

An alternative to hiring a Sustainability Coordinator is to hire an external consultant to conduct the work. However, the level of knowledge, expertise and dedication required of this position would make a consulting contract cost prohibitive. Furthermore, the position will be coordinating Town-wide initiatives which require familiarity with Town operations across the departments as well as continuity from year to year. For this reason, it is more cost effective to complete the work in-house. This position is ideally suited for someone with similar municipal experience and/or a successional opportunity within the corporation.

If the Sustainability Coordinator position is not filled, creation of an Environmental Scorecard and development of the Five-Year Update as required by Council cannot take place. In addition, transition to and implementation of Phase 2 Environment Strategy actions would lack sufficient support to establish priorities and timelines across the departments, which would delay or pause workplans, progress reporting and future strategy updates. There would also be an ongoing resource gap in the inventory and tracking of sustainable design projects in Richmond Hill, the sharing of best practices and lessons learned, as well as support for facilitating potential pilot/demonstration projects.

Cost and Benefit Analysis

The cost of hiring a Sustainability Coordinator, based on salary, benefits, and allocations for furniture, computer and other setup costs is \$59,300 in 2019, and \$115,200 in 2020. This position is critical to providing dedicated support for the development and publication of the Environmental Scorecard and Environment Strategy Five-Year Update, as well as ongoing implementation, tracking and progress reporting of Environment Strategy actions. It would also provide the resources necessary to track ongoing sustainable design projects (both internal and external) and explore the potential for new pilot/demonstration projects.

Business Case – Sustainability Coordinator, Policy Planning Division, Planning & Regulatory Services Department

	Current Year (2019) Impact	Full Year (2020) Impact
Start Date	01-Jul-19	01-Jan-20
End Date or Contract Terms	31-Dec-19	31-Dec-20
Full Time or Contract	Full Time	Full Time
CUPE/Admin/SEA/FIRE	SEA - 35 hr	SEA - 35 hr
Grade	7	7
Step	3	4
Annual Salary	\$87,000	\$90,900
Annual Benefit	23,000	24,000
Operating Costs		
Salaries (Prorated Salary Based on Start Month)	43,500	90,900
Benefits	11,500	24,000
Corporate allocation for training	300	300
Minor Capital (cell phone and smart phone charges)		
Total Operating Costs	\$55,300	\$115,200
Funding Source		
Tax Rate	55,300	115,200
Total Funding Sources	\$55,300	\$115,200
Difference	0	0
Capital Costs		
Furniture (\$5K) & desktop with standard software (\$4K) (Desktop or Laptop Computer, Standard Corporate Software, Land Line Telephone and Associated Service costs, Data/Telco cable runs (If Required) etc). Rugged Toughbook (\$6,900) with vehicle mount and other accessories (\$1,600).	\$4,000	
Vehicle		
Total Capital Costs	\$4,000	\$0
Funding Source		
Reserve Fund - Specify		
Grants		
Cash to Capital Reserve	4,000	0
Total Funding Sources	\$4,000	\$0
Difference	0	0
Total Operating and Capital Costs	\$59,300	\$115,200

Conclusions and Recommendations

In order to address an outstanding resource gap and meet upcoming commitments, as directed by Council approval of SREIS.14.007, a full-time Sustainability Coordinator position is proposed. This position would be part of the Sustainability Section staff complement within Planning and Regulatory Services. The position will enable the Town to provide dedicated staff support to develop the Environmental Scorecard, Environment Strategy Five-Year Update, and ongoing implementation, tracking and annual reporting of Environment Strategy actions. This position would also provide an opportunity to showcase sustainable innovation in Richmond Hill through the tracking and information sharing of sustainable design projects (internal and external to the corporation) and facilitation of new pilot studies or demonstration sites.

Development Engineer (Environment, Hydrogeology, and Servicing Design) – New Staff Request

Overview

This request is for the creation of a new permanent full time Development Engineer (Environment, Hydrogeology and Servicing Design) position within the Development Engineering Section.

The Development Engineering and Transportation Division is currently responsible for reviewing, commenting, and processing the engineering components of site plan and subdivision applications. With more development applications proceeding within the growth centers and corridors identified in the Official Plan, the nature of site plan applications has changed, with more focus on high-density applications consisting of high-rise structures with underground parking. At the same time, greenfield and infill development has also become more challenging. For example, the North Leslie Secondary Plan area has a number of subdivisions that are influenced by high and pressurized ground water conditions associated with the Oak Ridges Aquifer Complex.

In both these cases, Town staff find themselves facing new engineering challenges, particularly with respect to environmental and hydrogeological issues. Currently, the Division tries to address many of these challenges on a case-by-case basis either through the section Managers, external consultants, or external agencies. However, addressing these challenges is becoming time consuming for Managers, and is not sustainable as these issues become more prevalent and complex.

As a result, a review of staff resources, responsibilities, and structure was undertaken for the two Development Engineering sections to identify any potential service gaps in the Division's ability to meet the current and anticipated needs of the development community with respect to processing development applications, while at the same time ensuring that the Town and public interest is being protected and that legislative requirements are being addressed.

Based on this review, a need has been identified for a Development Engineer, with specialization in Environmental Engineering and Hydrogeology, in order assist with the following gaps and workloads:

Hydrogeological Reviews and Investigations

There are currently about forty (40) active high-density site plan application in various stages of approvals with the Town. Based on current geologic and groundwater conditions associated with the Oak Ridges Aquifer Complex, these applications are required to submit Hydrogeological investigations to address the feasibility of construction, temporary and permanent dewatering requirements and associated impact assessments.

Subdivision applications are also required to submit Hydrogeological investigations to confirm feasibility of municipal servicing and residential structures within these conditions and must address safe excavation depths, temporary and permanent dewatering and impact assessments.

This position will be responsible for reviewing, providing comments, recommendations, and sign-off with respect to these Hydrogeological investigations.

Temporary Discharge of Water

Construction of high-rise developments will typically involve the temporary discharge of dewatering flows to a Town sewer system. A need has been identified to develop a more formal and structured process to allow owners to discharge dewatering flows to a Town sewer system. This position is intended to develop a formal dewatering process and to administer this process through review and approval of formal submissions to allow discharge to a Town sewer moving forward.

Environmental Site Assessments

A number of development applications require the conveyance of land to the Town for various purposes including Parkland, Open Space, Roads, Road Widening, and Stormwater Management Facilities. The conveyance of lands to the Town requires the submission of an Environmental Site Assessment to confirm the

environmental condition of the lands and to identify any required removal or cleanup of contamination in accordance with provincial guidelines. An internal review has identified a lack of technical expertise within Development Engineering and Planning and Development Services for the Town to be able to adequately review and comment on submitted Environmental Site Assessments. This new Development Engineer position is intended to be able to provide a level of technical expertise to be able to conduct these reviews to ensure Town interests are adequately addressed, and to be able to identify and guide the need for further external reviews and third party clean-ups, as required.

Ministry Transfer of Review Program

The Ministry of the Environment and Climate Change has recently introduced new municipal agreements and required supporting documentation associated with their Transfer of Review program for Environmental Compliance approvals. Environmental Compliance approvals are required for new municipal sewers, including storm water management facilities associated with development applications. A review of staff resources has indicated a need for a Development Engineer to assist with the technical review of Environmental Compliance applications, and more specifically compliance with the Environmental Assessment Act and Environmental Bill of Rights.

Groundwater Balance, Low Impact Development (LID) Measures and Servicing Design

Development applications are required to provide a groundwater balance assessment under the provisions of the Source Water Protection Plan and associated legislation. This groundwater balance assessment is typically included as a component of a hydrogeological assessment for a development site. LID measures have become a common method of mitigating the impacts of development to groundwater balance. LID measures such as infiltration systems are implemented through the private or municipal servicing for a development application. This Development Engineer position will assist with ensuring that LID use is up to date and in line with best practices and, will provide technical support for the review of groundwater balance assessments and proposed LID measures. This position will also provide technical support in the review of proposed private or municipal servicing design components that implement proposed LID measures in relation to site specific hydrogeological conditions or constraints. This position will also provide technical support in the review of municipal servicing design methods in high or artesian groundwater conditions that influence construction feasibility and long term operation and maintenance.

With respect to development applications, the risk associated with not having this Development Engineer technical expertise is that Town interests with respect to ensuring development applications respect local groundwater conditions, address potential impacts to the groundwater system, proposed and existing structures and the natural environment, may not be adequate and could result in negative long term impacts.

With respect to land conveyances, the potential risk is associated with acquisition of lands that are not in an environmental condition suitable for the intended use. This could present a risk to the general public or Town staff using or maintaining the lands or impacted by the contamination. The worst case could involve remediation of the lands to meet provincial requirements at Town cost.

Program Description

The core responsibilities for this Development Engineer (Environment, Hydrogeology and Servicing Design) position are listed below.

- Technical review of Hydrogeological investigations associated with development applications and ensure conformity with Master Environmental Servicing Plans for development areas.
- Technical review of Environmental Site Assessments for land conveyances associated with development applications.

Business Case - New Staff Request

Development Engineer

- Provide technical support in the review and development of standards related to groundwater balance assessments and LID measures associated with development applications
- Review Master Environmental Servicing Plans for new development areas.
- Processing and review of Environmental Compliance applications.
- Develop policies and procedures for temporary dewatering discharge to Town sewer systems.
- Process applications to discharge dewatering flows to a Town sewer system.
- Maintain knowledge of applicable legislation and provincial guidelines.
- Represent the Town on Regional or Provincial initiatives, programs or studies.
- Liaise with other levels of government and identify issues relating to guidance documents or legislative changes.
- Resolve technical issues with development community through meetings and related correspondence.
- Develop a Town wide data base and mapping for Hydrogeological constraints and risk.

The Development Engineer position will address the need for technical expertise with respect to review of Hydrogeological investigations and Environmental Site Assessment submitted through development applications. This position is also needed to meet the expectations of the development community with respect to the timely processing of development applications. The Development Engineer will ensure that development applications conform to Town standards and guidance documents such as the Urban Master Environmental Servicing Plan and North Leslie Master Environmental Servicing Plans and any applicable legislation. This position will provide technical support in the review of groundwater balance assessments and LID measures, including the review of private and municipal servicing design methods with respect to hydrogeological conditions.

Strategic Alignment

The creation of this new position is aligned with the strategic plan in building stronger connections with the development community. This Environmental Engineer position will promote stronger connections to our customers and should result in a greater ability to understand and address their service needs and expectations.

The creation of this new position is aligned with the strategic plan in serving as a role model for municipal and environmental management. This position will ensure that development applications adequately address environmental issues associated with groundwater conditions and associated impacts. This position will also ensure that Town interests with respect to the environmental condition of lands to be conveyed to the Town are adequately addressed, and that we are wisely managing our resources and infrastructure through the implementation of best practice solutions.

Comparative Analysis

A comparative analysis was not undertaken for this new position. The geologic and groundwater conditions associated with the Oak Ridges Moraine are very specific to the Town of Richmond Hill and a comparison to other municipalities' needs and resources was not considered feasible.

Analysis of Alternative Approaches

One alternative considered was to maintain the current approach which is to rely on the Manager, Development Engineering (Stormwater and Subdivisions) to continue the review of Hydrogeological studies and processing of Environmental Compliance approvals and retain consultants on an as needed basis. With nature and volume of development applications changing and taking into consideration the other core responsibilities of this Manager, this option was not considered feasible.

Business Case - New Staff Request

Development Engineer

With respect to Environmental Site Assessments, one option considered was to rely on the recommendations of the consultant preparing these assessments without any review by the Town. This option was not considered acceptable to address risk to the Town associated with acquiring lands with environmental contamination.

Cost and Benefit Analysis

The compensation for this Development Engineer is proposed at Admin Grade 6, Level 1. This was selected as the education, experience and abilities would be the similar to the Transportation Engineer position within Development Engineering. The 2019 and 2020 costing analysis for this new position is summarized in the following Table. As the workload associated with this position is related to development activity, funding for this position is proposed from the Engineering Review Reserve. The 2019 budget impact for this proposed new position would be an increase of \$68,200 to be funded from the Engineering Review Reserve.

	Current Year (2019)	Full Year (2020)
Start Date	01-Jul-19	
End Date or Contract Terms	31-Dec-19	
Full Time or Contract	Full Time	Full Time
CUPE/Admin/SEA/FIRE	Admin	Admin
Grade	6	6
Step	1	2
Annual Salary	\$91,800	\$95,300
Annual Benefit	24,200	25,200
Operating Costs		
Salaries (Prorated Salary Based on Start Month)	45,900	95,300
Benefits	12,100	25,200
Corporate allocation for training	300	300
Corporate allocation for conference	900	900
Minor Capital (cell phone and smart phone charges)		
Total Operating Costs	\$59,200	\$121,700
Funding Source		
Reduction in casual wages & benefits		
Program efficiencies (contracts, consulting, etc)		
Reserve Fund - Development Engineering Reserve	59,200	121,700
Grants		
Tax Rate	0	0
Total Funding Sources	\$59,200	\$121,700
Difference	0	0
Capital Costs		
Furniture (\$5K) & desktop with standard software (\$4K) (Desktop or Laptop Computer, Standard Corporate Software, Land Line Telephone and Associated Service costs, Data/Telco cable runs (<i>If Required</i>) etc). Rugged Toughbook (\$6,900) with vehicle mount and other accessories (\$1,600).	\$9,000	
Vehicle		
Total Capital Costs	\$9,000	\$0
Funding Source		
Reserve Fund - Specify		
Grants		
Cash to Capital Reserve	9,000	0
Total Funding Sources	\$9,000	\$0
Difference	0	0
Total Operating and Capital Costs	\$68,200	\$121,700

Conclusions and Recommendations

Based on the current and anticipated needs associated with high density development applications and to ensure Town interests with respect to hydrogeological conditions and environmental concerns for land conveyances are addressed, it is recommended this new Development Engineer (Environment, Hydrogeology and Servicing Design) position be created within Development Engineering.

Supervisor of Traffic Safety and Operations – New Staff Request

Overview

As Richmond Hill continues to grow and intensify, issues and concerns related to traffic operations, traffic congestion, pedestrian safety and parking have become more prevalent in Town. This heightened sensitivity to traffic issues appears to have become a “top of mind” issue for Town residents as reflected by the results of the Richmond Hill Citizen's Survey since 2000, including the latest 2016 Survey which identified "traffic" as the most important issue the Town will have to deal with in the next 5-10 years.

As a result, Staff are experiencing an increase in inquiries and complaints from residents with respect to these issues. These traffic and parking complaints are received by Transportation staff through emails, phone calls, social media, and letters. These complaints cover a wide variety of issues including speeding, pedestrian safety, intersection controls, neighbourhood traffic infiltration, traffic congestion, on-street parking, sight lines, school traffic activity, etc. In addition to the increase in volume, these inquiries appear to be increasing in complexity in terms of solutions.

The following table summarizes the annual number of new traffic complaints received by Transportation staff over the last five years.

Year	Complaints received
Up to September 2018	112 (150*) *projected to the end of 2018
2017	136
2016	127
2015	170
2014	130
2013	76

The Transportation section currently has two key staff members that are primarily responsible for investigating and responding to traffic complaints: a Senior Traffic Analyst and a Traffic Analyst. These staff are currently responsible for tracking, analysing, developing recommendations, coordinating the implementation of solutions, and responding to the public on routine traffic and parking investigations. More complex and contentious traffic and parking inquiries typically require involvement and communication from the Manager of Transportation. Over the past few years, the number of more complicated and contentious traffic complaint cases have increased requiring significantly more involvement from the Manager of Transportation on a day-to-day basis, to give staff guidance and direction, review recommendations from staff, and engage in meetings, discussions, and correspondence with the Councillors and the public. This has started to impact the ability of the section Manager to be able to focus his attention on other more strategic initiatives and projects within the business unit as well as the overall management of the section. Transportation staff have been challenged to keep up with the backlog of complaints and the ability to close cases has fallen behind in the last 2-3 years.

The Manager of Transportation currently has six staff reporting directly to him, serving a number of roles for the organization, including long term transportation planning (Transportation Master Plans, EA's. etc), reviewing transportation issues on development applications, dealing with large scale traffic operation, traffic safety, and parking projects for the Town (Residential Permit Parking Study, Red Maple Traffic Study, Lake Wilcox Parking

Business Case - New Staff Request

Supervisor, Traffic Safety and Operations

Study, Town's Parking Strategy, etc.), as well as day-to-day residential parking and traffic issues. The Development Engineering and Transportation Division has identified the need for a Supervisor, Traffic Safety and Operations in 2019, which was part the staffing outlook approved in the 2018 Development Engineering Budget.

This position is requested in order to provide managerial level capacity to address the demands of an increasing number of complex and contentious traffic and parking complaints received by the Town. This position will report directly to the Manager of Transportation, and will supervise and coordinate the day-to-day workload and activities of the Traffic Analysts with respect to these complaints and bring a high level of technical knowledge and public acumen in order to be able to make good technical recommendations and decisions and be the key point of contact for the Division with respect to these issues. This position will also seek continuous improvement and efficiencies of the policies and processes that govern this functional area.

This will allow the Manager of Transportation to focus more on the strategic needs of the overall business unit as a whole.

Program Description

As the green field areas within the Town build out, traffic issues will be more focused on intensification corridors and Key Development Areas. To respond to these pressures in a timely and efficient manner, the Town needs to have experienced and senior staff in traffic safety and operations that can help find creative and unconventional solutions with respect to traffic safety, traffic calming, parking, traffic operations, and design of transportation facilities that meet the needs of the municipality.

To keep up with the increasing complexity of the complaints, a well qualified Supervisor of Traffic Safety and Operations position is required. The individual must meet the educational, skill, and experience requirements of a Certified Engineering Technologist or Traffic Engineer in order to manage and supervise the Traffic Analysts. The Supervisor is also required to assist with some key tasks including: giving traffic safety and operations related evidence as an expert witness in OMB/LPAT hearings; reviewing transportation, lighting, and parking matters related to development applications; evaluating and providing quality control of traffic data programs; and providing traffic and parking advice and guidance to the Town's planning studies and related Zoning By-Laws.

Strategic Alignment

Providing this Supervisor – Traffic Safety and Operations position aligns with Goal One of the Town's Strategic Plan: Stronger Connections in Richmond Hill, where the new staff member will respond to the changing needs of the community with improved customer service. It will also improve the function of the streets and neighbourhoods by responding to residents needs and addressing the safety concerns. This position also aligns with Goal Four of the Town's Strategic Plan: Wise Management of Resources in Richmond Hill, where the human resources of the Town are better utilized to address the growing needs of the community and providing timely responses to traffic issues. It provides better alignment and management of Transportation staff functions and improves the efficiency of the overall business unit.

Comparative Analysis

As a comparison, the Cities of Markham and Vaughan's Transportation sections were reviewed. The following table summarizes the comparative analysis between the three municipalities with respect to the permanent full time staff responsible for handling day-to-day traffic complaints.

Business Case - New Staff Request

Supervisor, Traffic Safety and Operations

Municipality	Population in 2016 Census	Staff Handling Day-to-Day Traffic Complaints Under the Director Level
Town of Richmond Hill	195,000	Manager, Transportation (1) Senior Traffic Analyst (1) Traffic Analyst (1)
City of Markham	329,000	Senior Manager, Transportation (1) Supervisor, Traffic Operations (1) Engineering Technologists (3)
City of Vaughan	306,000	Manager, Traffic Engineering Services (1) Senior Traffic Technologists (2) Traffic Analysts (2) Transportation Technician (1)

The City of Markham's Transportation section is organized into two groups: Transportation and Traffic Operations. Traffic complaints fall under the responsibility of Traffic Operations staff with three Engineering Technologists reporting to a Supervisor of Traffic Operations who reports to a Senior Manager of Transportation. There is a total of five staff members in Markham under the Director level that can potentially address day-to-day traffic complaints.

In the City of Vaughan, the organizational structure is somewhat different than Richmond Hill's and Markham's but the traffic complaints are handled by the Traffic Engineering Services Division in the Public Works Department. Reporting to the Manager, Traffic Engineering Services, there are two Senior Traffic Technologists, two Traffic Analysts, and a Transportation Technician who handle the day-to-day traffic complaints and carry out the data collection. In addition, there are five other engineering assistants and traffic specialists in the Traffic Engineering Services Division reporting to the Manager. There is another Manager of Transportation Planning in the Planning and Growth Division of the Development Engineering Department for transportation planning and development related studies.

The Town of Richmond Hill has all six (6) transportation and traffic-related staff reporting directly to the Manager of Transportation including the two Analysts. Having a Supervisor would align the traffic safety and operations expertise more with staffing levels and responsibilities in the other municipalities. With the hiring of the Supervisor of Traffic Safety and Operations, the Manager of Transportation would have 5 direct reports, including this new position.

Analysis of Alternative Approaches

One alternative is to not hire the Supervisor. This was not considered a desirable option as the Traffic Analysts require guidance and supervision to undertake the current workload associated with more complex day-to-day traffic issues and addressing the backlog of complaints. The Manager of Transportation is spending a significant amount of time on a daily basis guiding and providing quality control of the responses to traffic complaints.

Business Case - New Staff Request

Supervisor, Traffic Safety and Operations

The Supervisor will be responsible for conducting traffic operational and safety reviews and defending the Town's position on traffic requests. Without this position, there is potential for significant delays and reduction of level of service to investigating, responding, and taking appropriate action. Also, this position would help provide timely comments on development applications and minimizing impacts on approval schedules.

Cost and Benefit Analysis

The Supervisor position is proposed to be classified as Admin Grade 6 – Level 1. The following table is a summary of the 2019 Operating Budget requirements to support this new position.

	Current Year (2019) Impact	Full Year (2020) Impact
Start Date	01-Jul-18	
End Date or Contract Terms	31-Dec-18	
Full Time or Contract	Full Time	Full Time
CUPE/Admin/SEA/FIRE	Admin	Admin
Grade	6	6
Step	1	3
Annual Salary	\$91,800	\$98,900
Annual Benefit	24,200	26,100
Operating Costs		
Salaries (Prorated Salary Based on Start Month)	45,900	98,900
Benefits	12,100	26,100
Corporate allocation for training	300	300
Corporate allocation for conference	900	900
Equipment & Vehicle Rental		
Specialized or mandatory training		
Membership	1,000	1,000
Uniforms		
Minor Capital (cell phone and smart phone charges)	200	200
Total Operating Costs	\$60,400	\$127,400
Funding Source		
Reduction in casual wages & benefits		
Program efficiencies (contracts, consulting, etc)		
Reserve Fund - Specify		
Grants		
Tax Rate	60,400	127,400
Total Funding Sources	\$60,400	\$127,400
Difference	0	0
Capital Costs		
Furniture (\$5K) & desktop with standard software (\$4K) (Desktop or Laptop Computer, Standard Corporate Software, Land Line Telephone and Associated Service costs, Data/Telco cable runs (<i>If Required</i>) etc). Rugged Toughbook (\$6,900) with vehicle mount and other accessories (\$1,600).	\$9,000	
Office built for Managers and above (\$25K)		
Computer hardware/software beyond standard issue		
Vehicle		
Total Capital Costs	\$9,000	\$0
Funding Source		
Reserve Fund - Specify		
Grants		
Cash to Capital Reserve	9,000	0
Total Funding Sources	\$9,000	\$0
Difference	0	0
Total Operating and Capital Costs	\$69,400	\$127,400

Business Case - New Staff Request
Supervisor, Traffic Safety and Operations

Conclusions and Recommendations

Based on the above, the Development Engineering and Transportation Division recommends that a new Supervisor – Traffic Safety and Operations position be approved for 2019.

Project Coordinator Contract Extension (one year) New Staff Request

Overview

The Development Engineering section anticipates a higher than normal volume and complexity of subdivision applications associated with the North Leslie and West Gormley Secondary Plan areas in 2019. This is expected to result in additional subdivision applications for the Development Engineering division to process this fall and within 2019, all with similar time frames for approval. Many of these applications will also require separate site alteration permits and stockpiling permits which also add to the workload.

In an average year, the current team of Project Coordinators has the capacity to process approximately 8 to 10 subdivision files from draft approval through to registration. Currently, there has been 4 subdivision agreements executed, 2 servicing agreements executed and 3 final plans have been registered within North Leslie and West Gormley. There are currently an additional 25 active subdivision applications within North Leslie and West Gormley at various stages in the planning and final approval process. The technical complexity of the North Leslie subdivisions is also very unique due to the local groundwater conditions and confined aquifers.

The current Project Coordinator staff have limited capacity to deal with this anticipated workload volume and technical complexity. As a result, a Project Coordinator position is needed on a one year contract basis to provide additional technical support to our current Project Coordinator team in order to be able to meet processing demands of the North Leslie and West Gormley subdivision applications within a timely manner and still meet service level expectations with respect to the normal subdivision workload.

Program Description

The core responsibilities for this Project Coordinator contract position are summarized below.

The contract Project Coordinators position will:

- Review detailed engineering plans for subdivision municipal servicing to ensure conformity to Town standards and specifications.
- Review of technical reports submitted in support of subdivision approvals.
- Attend meetings with internal and external customers and review agencies.
- Coordinate internal circulation of subdivision submissions and communication with developers and their consultants.
- Coordinate the preparation of subdivision and other related agreements.
- Review site alteration plans in support of permits for stockpiling, topsoil stripping, area grading and servicing.

This Project Coordinator contract position and the core responsibilities outlined above are considered essential to support the current Project Coordinator team to meet the expected level of service for the development community.

Business Case - New Staff Request

Project Coordinator Contract Extension (one year)

Strategic Alignment

This contract position is needed to provide timely service to the development community with respect to processing subdivision applications which relates to the strategic plan initiative of making strong connections with our community through customer service and wise management of our resources.

This contract position is also aligned with the strategic plan in serving as a role model for municipal and environmental management. This position will support the detailed review of subdivision servicing and grading to ensure that standards with respect to grading/drainage/erosion control are respected and environmental areas are protected.

Comparative Analysis

A comparative analysis to other municipalities was not undertaken as this projected 2019 subdivision activity is specific to the Town of Richmond Hill.

Analysis of Alternative Approaches

One alternative would be to maintain the current Project Coordinator team for 2019. With the identified volume and complexity of subdivision workload for 2019, this alternative is not considered feasible as current Project Coordinator staff would not be able to provide the expected level of service to the development community.

Cost and Benefit Analysis

The compensation for this one year contract position is proposed at SEA Grade 7, Level 5. This was selected as the education, experience and abilities would be the same as the current Project Coordinator positions within Development Engineering and there is an expectation to hire very experienced staff in these roles.

The costing analysis for this contract position is summarized in the following Table.

The 2019 budget impact for this Project Coordinator contract position would be \$105,500 to be funded from monies in the Engineering Review Reserve.

	Current Year (2019) Impact
Start Date	01-Jan-19
End Date or Contract Terms	31-Dec-19
Full Time or Contract	Contract
CUPE/Admin/SEA/FIRE	SEA - 35 hr
Grade	7
Step	5
Annual Salary	\$95,000
Annual Benefit	10,500
Operating Costs	
Salaries (Prorated Salary Based on Start Month)	95,000
Benefits	10,500
Minor Capital (cell phone and smart phone charges)	
Total Operating Costs	\$105,500
Funding Source	
Reduction in casual wages & benefits	
Program efficiencies (contracts, consulting, etc)	
Reserve Fund - Development Engineering Reserve	105,500
Grants	
Tax Rate	0
Total Funding Sources	\$105,500
Difference	0
Total Operating and Capital Costs	\$105,500

Business Case - New Staff Request
Project Coordinator Contract Extension (one year)

Conclusions and Recommendations

Based on the anticipated 2019 workload for Project Coordinator staff, it is recommended that a one year Project Coordinator contract position be created within Development Engineering.

Business Case – New Staff Request

Development Engineering Student (2)

Overview

This request outlines the rationale and benefits associated with the addition of two Development Engineering summer student positions to assist and support the division to meet day-to-day requirements and service expectations, during peak seasonal construction periods.

A key function of the Development Engineering Division is to provide technical review, issue engineering approvals, and prepare development agreements on a wide variety of development applications and processes. As the trend in the Town continues to shift toward the redevelopment of properties within already established areas, the construction activity and issues associated with the related high rise and infill site plan developments, site alteration permits, and pool permits can be very disruptive to the surrounding neighbourhood are increasingly becoming highly sensitive matters for the Town.

In turn, these issues generate many construction related inquiries and complaints from residents, business owners, and the general public, some which may require immediate attention.

This places a greater demand on the Development Engineering Section as these matters become a priority, as the core function of this group, is the processing, review and approval of the technical engineering component of these developments as well as the processing of any related development agreements.

A review of staff resources, workload, responsibilities and the current structure was undertaken to identify what could best support this group in a fiscally prudent manner, to meet the current needs of the development community with respect to processing development applications, while also being able to respond and address the public's concerns with respect to development related construction issues in a timely manner.

Figure 1 below represents the total number of drainage, grading, and construction related inquiries the Development Engineering section has received on a monthly basis over the last five years. During those five years, the line graph shows the monthly average of the grading and construction complaints for comparison purposes. As the Figure illustrates, the peak for these inquiries occurs in the spring season during the thaw and the summer season when permit applications and construction are at their peak. Construction activity related inquiries are typically related but not limited to mud tracking, construction traffic, dust, noise and ground vibration.

Business Case - New Staff Request
Development Engineering Student Position (2)

FIGURE 1

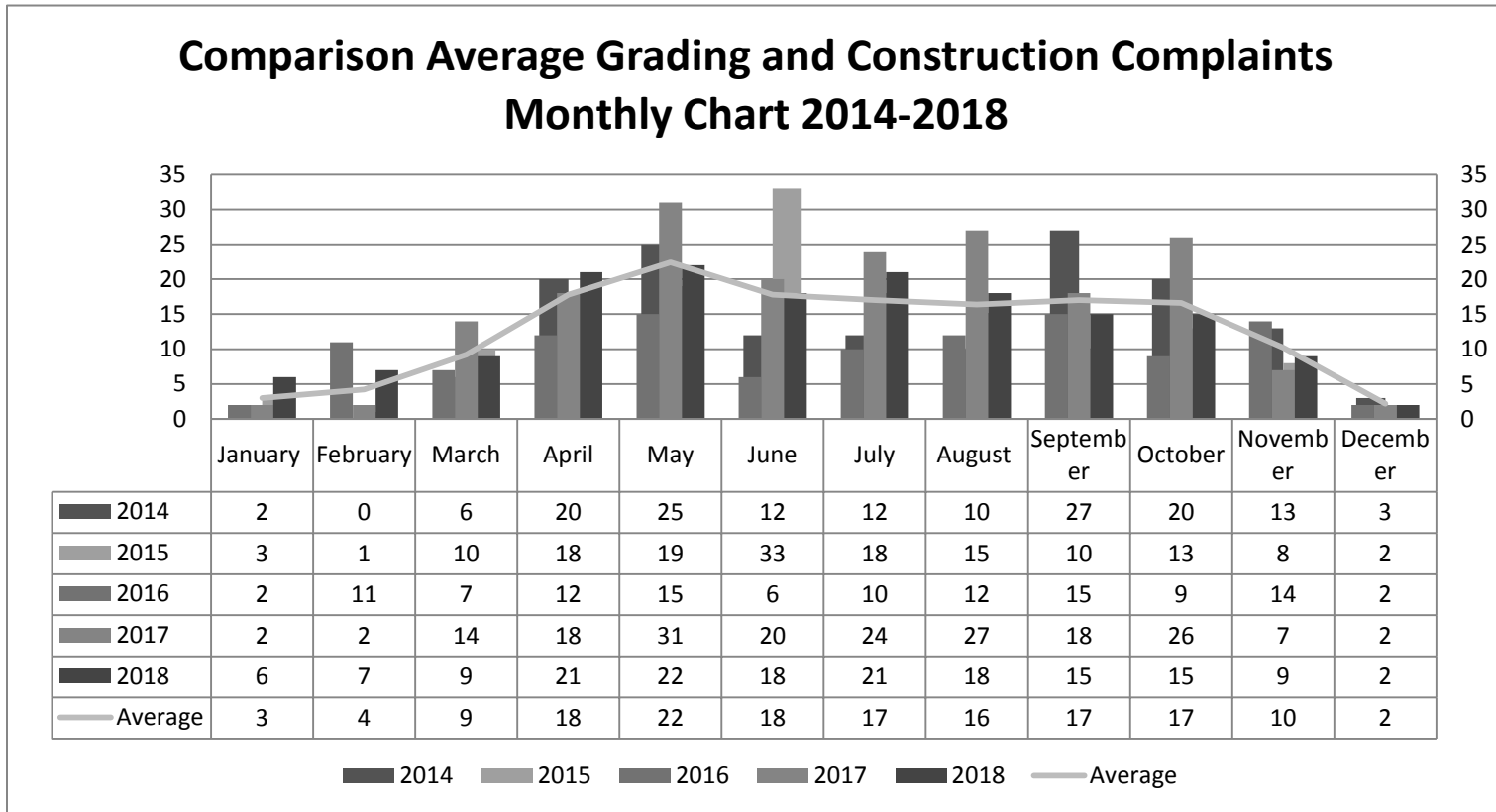
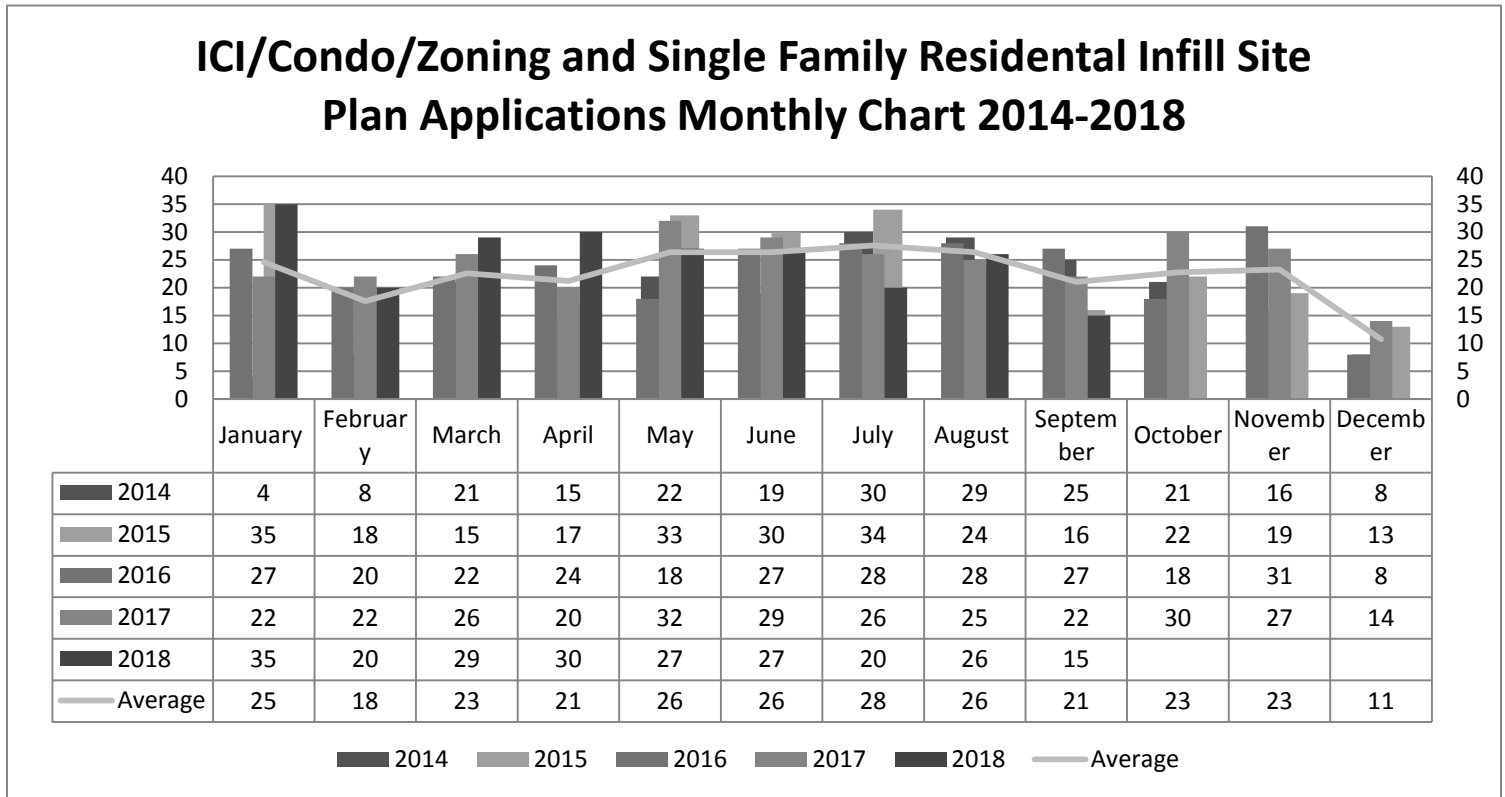


Figure 2 below represents the total number of site plan, condominium, and zoning applications received by the Development Engineering section on a monthly basis over the last five years. As the figure illustrates, the peak period for development applications generally occurs between the months of April to September. This coincides with the peak period for building and construction activity including grading and drainage complaints.

Business Case - New Staff Request
Development Engineering Student Position (2)

FIGURE 2



Comparing Figures 1 and 2 shows that the peak seasonal period for development applications coincides with drainage and construction complaints. This creates further human resource challenges for the Development Engineering Division during the summer months particularly since this is also often peak vacation period for the Town.

In order to assist in meeting the needs of the development community and residents of Richmond Hill with respect to these functions during the peak summer months, it is recommended that two Development Engineering students be hired on an annual basis during the summer (approx. 4 months), one to assist with site plan related activities including construction complaints, inspections, and follow-ups and the other to assist with site alteration and pool permit activities as well as grading and drainage complaints, inspections, and follow-ups.

These positions would be a cost effective way for the Development Engineering Division to cope with these seasonal peak demands. The students would assist with administrative and routine technical tasks, inspections, as well as respond to inquiries and complaints in a timely manner. At present, full-time Development Engineering staff undertakes these works themselves making it extremely difficult to perform their core operational functions without causing a significant business disruption. Delegation of these tasks will help staff cope with the additional demands placed on them during the peak season when construction is in full swing allowing them to focus their time on the more important technical assignments and critical issues associated with the approval and management of these permits and projects.

The two student positions will also provide back-end support by helping to coordinate and track the flow of information externally and internally and by providing vacation coverage throughout the summer months, which will allow the section to provide a higher level of customer service to its clients all year round.

Development Engineering Student Position (2)

These student positions also provide the Division with an excellent opportunity to evaluate, recruit, train, and develop potential future candidates, with minimal risk or commitment to the organization. The experience and knowledge transfer creates an opportunity for students to grow and develop as they prepare to start their careers after graduation.

Program Description

The two student positions will require enrollment in an accredited undergraduate Civil Engineering or Construction Technology program and will be reporting to each of the Development Engineering Managers. The core responsibilities for these student positions are listed below:

- Conduct site inspections and fieldwork assessments related to active infill site alteration and pool permits, drainage issues.
- Undertake pre and post development investigations to assist with engineering approvals and release of securities
- Investigate, track and respond to complaints related to development construction activities and send out notices as required (i.e.: mud-tracking, construction traffic, dust control, construction debris, nuisance ponding, etc.) and carry out follow up inspections and monitoring.
- Assist with the coordination of engineering comments and provide technical and back-end support on applications associated with grading/servicing plans (infill/site plans), zoning, minor variances, consents and condominiums.
- Attend pre-construction meetings and liaise with contractors, developers and consultants after construction has started to better monitor active developments and contractor behaviour.
- Assist with the processing of site alteration and pool permits for pre-grading and pre-servicing.
- Assist with other routine administrative functions, file management, and correspondence on active projects.
- Provide coverage during full-time staff absences.

The two student positions and the responsibilities outlined above will provide the much needed support and improve the overall work flow during the season peaks and vacation periods to meet the expected level of service and timely delivery for the development community.

Strategic Alignment

The creation of two student positions is aligned with the strategic plan in building stronger connections with residents and the development community. By engaging and responding to residents, developers, businesses, agencies, and other levels of government in a timely manner these seasonal positions will promote stronger connections to our customers and should result in a greater understanding of their service needs and expectations. Service coordination and timely responses to drainage inquiries, site alteration permits, infill site plans, pool permits and construction related matters is a key component to the delivery of exceptional public service. This should also be considered a wise management of human resources, as it is a cost effective way to unlock and improve the effectiveness and efficiency of our project coordinators to be able to do their work. This also further supports the wise management of resources as it ensures that standards with respect to grading/drainage/erosion control are well respected and implemented to provide protection to the surrounding properties and the residents.

Business Case - New Staff Request

Development Engineering Student Position (2)

Comparative Analysis

Other local municipalities typically hire interns, co-op students or summer students seeking work terms related to their program to assist staff with a variety of tasks to improve service delivery. Through a partnership with Universities and Colleges, it also provides municipalities with a great evaluation and recruitment opportunity where both parties assess the possibility of future employment. It also provides students with the opportunity to move into the workforce, be mentored, and contribute to the business operation.

Analysis of Alternative Approaches

An alternative approach to hiring students would be to continue with the status quo with no resource in the Department to provide back-end support during the peak construction season and staff vacation periods.

The Development Engineering Division will continue to face challenges in meeting developer and resident expectation during the peak summer periods and would miss opportunities to evaluate and recruit future talent on a regular basis.

A second alternative would be to hire additional full time staff to support the increased workloads in order to achieve customer service objectives. However, this will be a more costly and unnecessary alternative.

Cost and Benefit Analysis

	Current Year (2019) Impact
Start Date	01-May-18
End Date or Contract Terms	01-Sep-18
Full Time or Contract	Contract
CUPE/Admin/SEA/FIRE	SEA - 35 hr
Grade	Co-op Student
Step	University Undergrad
Annual Salary	n/a
Annual Benefit	n/a
Operating Costs	
Salaries (Prorated Salary Based on Start Month)	22,700
Benefits	2,500
Corporate allocation for training	n/a
Corporate allocation for conference	n/a
Equipment & Vehicle Rental	
Specialized or mandatory training	
Membership	
Uniforms	
Minor Capital (cell phone and smart phone charges)	
Total Operating Costs	\$25,200
Funding Source	
Reduction in casual wages & benefits	
Program efficiencies (contracts, consulting, etc)	
Reserve Fund - Development Engineering Reserve	25,200
Grants	
Tax Rate	0
Total Funding Sources	\$25,200
Difference	0
Total Operating and Capital Costs	\$25,200

The cost of hiring a student during the peak summer period (4 months) is \$18.00 / hour (2018 rate) based on the academic level required for these students. The annual budget impact for two student positions is \$22,680 for casual wages. Similarly, the total benefits requested for the two students are \$2,500 for a total of \$25,180 on the 2019 operating budget.

As these are development engineering review related positions, the funding source for these positions will be the Development Engineering Review Reserve. As such, there are no tax levy implications with respect to these positions.

Business Case - New Staff Request

Development Engineering Student Position (2)

No new capital costs are anticipated as a workstation, computer and telephone will be available.

The benefits of hiring two students will provide capacity in the Development Engineering Section in providing the back-end support during the peak construction season to meet the needs of the community and to improve alignment with the Town's Strategic Plan and evaluate and recruit candidates for future potential employment.

Conclusions and Recommendations

Residential infill projects such as single family, compact and higher density development typically encounter different types of construction activities which can create a number of problems for both developers and neighbours, particularly when builders are working in a densely built environment or established neighbourhood. Based on the number of active projects and development applications currently being processed, Richmond Hill will continue to experience significant construction and queries related to infill construction issues.

During the summer peak period when construction season is in full swing, Development Engineering staff is not able to perform their core operational functions and focus on demanding tasks without distractions. This results in a reduced level of service in customer delivery with respect to the processing of development applications and site alteration/ pool permits, addressing grading/drainage complaints, and dealing with construction related matters. Without additional resources to support ongoing development and complaints would limit the capacity of the Development Engineering group to deliver exceptional public service as well as providing continuous improvement of our procedures and processes in a timely manner. Existing staff will be carrying extra workload in addition to base workload within the regular work week hours making it difficult to manage and respond to complaints more quickly and effectively. It is recommended that two summer student positions be created to assist in the monitoring of construction sites when necessary to enforce good contractor behaviour, and improve communication with residents, business owners, and the public to provide clear, understandable information so that they can have issues resolved in a timely manner.