

CITY OF RICHMOND HILL
2020 Draft Operating Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

2020 Draft Budget Submitted and Reviewed by:



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CITY OF RICHMOND HILL

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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 City. 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	

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PLANNING & REGULATORY SERVICES – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

2019 ACCOMPLISHMENTS

Development Planning

- Updated development application notification signage
- Settled and/or successfully defended various LPAT Appeals
- Formally commenced Comprehensive Zoning By-law including the launch of “Zone Richmondhill” web page
- Completed UAT Phase 1 testing of PRM System

Policy Planning

- Initiated the Community Energy & Emissions Plan (baseline data analysis, committees, community engagement underway), including public education and outreach
- Development and initiation of Resilient Richmond Hill
- Issuance of 12 Community Improvement Grants in the downtown
- Completed UAT Phase 1 testing of PRM System

Development Engineering & Transportation

- Commenced the City-wide Parking and Transportation Demand Management Strategy
- Commenced Stratification study
- Completed approximately 70% of Urban MESP Update
- Continued work on Transportation Master Plan Update
- Addressed over 200 Transportation Operations and Safety Complaints, and initiated a number of traffic safety and operations improvements including the implementation of Red Maple Road Parking and Traffic improvements
- Completed UAT Phase 1 testing of PRM System

Regulatory Services

- 1,905 Permit Issued (to Dec 5/19), Construction Value of \$436 Million, 878 Dwelling Units
- New Building Permits By-law (By-law No. 55-19) Enacted
- Implemented Lean – Sign By-law Permits
- Infill Housing Protocol Completed and Successfully Implemented
- On-going PRM Development (Building Complaint Module UAT1 Complete)
- Completed UAT Phase 1 testing of PRM System

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PLANNING & REGULATORY SERVICES – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

2020 PRIORITIES

Development Planning

- Finalize testing, configuration and implementation of the PRM system to go live
- Revise existing procedures, development applications and statutory notifications in accordance with Bill 108 changes introduced by the Province of Ontario
- Prepare servicing allocation update report and consider revisions to IGMS and Sustainability Metrics
- Participate in ongoing LPAT hearings
- Commence public engagement for components/hot topic issues associated with the Comprehensive Zoning By-law project (i.e. secondary suites, short term accommodations, parking of commercial and recreational vehicles on residential properties, etc.)

Policy Planning

- Finalize testing, configuration and implementation of the PRM system to go live
- Community Benefits Charge By-law
- Parks Plan initiation/Transportation Master Plan finalization
- Official Plan Update

Development Engineering & Transportation

- Finalize testing, configuration and implementation of the PRM system to go live
- Complete the Stratification and Public Easement Strategy
- Complete the Update to the 2010 Parking Strategy
- Continue with the Transportation Master Plan Update
- Continue with the UMESP Update
- Engineering Secondary Plan and support for the Yonge Street North Subway Extension and Richmond Hill Centre Secondary Plan
- Complete the Traffic Analysis Update for Yonge/Bernard

Regulatory Services

- Finalize testing, configuration and implementation of the PRM system to go live
- Enhanced Building Permit Payment Options (Moneris – Debit and Credit at City Building Division Counter) & Related Update to the Building Permits By-law.
- Implementation of the Development Services Review – “Refreshed” Departmental Webpage c/w PDF Fillable Application Forms.
- Updating of Building Permit & Inspection Protocol re Fire Protection and Prevention Act Orders (Life Safety)

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PLANNING & REGULATORY SERVICES – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

Full-Time Staff Complement

	2019 Approved <u>Budget</u>	2020 Draft <u>Budget</u>
Administrative Services	18	18
Development Planning	20	20
Development Engineering & Transportation	23	23
Policy Planning	21	21
Regulatory Services	32	32
Total	<u>114</u>	<u>114</u>

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PLANNING & REGULATORY SERVICES – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals 31-Oct-19	2019 Approved Budget	2020 Draft Budget	Varice (Favouable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 11,365,609	\$ 9,916,133	\$ 13,663,800	\$ 14,098,900	\$ 435,100	
Personnel - Casual	819,399	777,891	413,600	308,100	-	105,500
Contracts / Services	154,476	103,516	116,000	109,000	-	7,000
Materials / Supplies	200,103	168,467	306,100	300,900	-	5,200
Other Expenditures	71,267	35,601	21,300	292,300	-	271,000
Transfer to Other Funds	646,931	-	-	-	-	-
Total Expenditures	\$ 13,257,	\$ 11,001,608	\$ 14,520,800	\$ 15,109,200	\$ 588,400	4.1%
Revenues						
User Fees and Fines	\$ (8,773,897)	\$ (6,805,221)	\$ (7,213,500)	\$ (7,287,800)	\$ (74,300)	
Reserve and Reserve Funds	(1,548,946)	(2,208,920)	(2,568,600)	(2,928,100)	-	(359,500)
Total Revenues	\$ (10,322,	\$ (9,014,141)	\$ (9,782,100)	\$ (10,215,900)	\$ (433,800)	(4.4%)
Net Budget	\$ 2,934,	\$ 1,987,467	\$ 4,738,700	\$ 4,893,300	\$ 154,600	3.3%

	2019 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2020 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 13,663,800	\$ 163,500	\$ -	\$ 271,600	\$ -	\$ 14,098,900
Personnel - Casual	413,600	-	-	(105,500)	-	308,100
Contracts / Services	116,000	(7,000)	-	-	-	109,000
Materials / Supplies	306,100	(5,200)	-	-	-	300,900
Other Expenditures	21,300	275,000	-	(4,000)	-	292,300
Total Expenditures	\$ 14,520,800	\$ 426,300	\$ -	\$ 162,100	\$ -	\$ 15,109,200
Revenues						
User Fees and Fines	\$ (7,213,500)	\$ (74,300)	\$ -	\$ -	\$ -	(7,287,800)
Reserves & Reserve Funds	(2,568,600)	(373,600)	-	14,100	-	(2,928,100)
Total Revenues	\$ (9,782,100)	\$ (447,900)	\$ -	\$ 14,100	\$ -	\$ (10,215,900)
Net Budget	\$ 4,738,700	\$ (21,600)	\$ -	\$ 176,200	\$ -	\$ 4,893,300

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PLANNING & REGULATORY SERVICES – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

Summary by Division

<u>Expenditures</u>	2018 Actuals	Preliminary Actuals 31-Oct-19	2019 Approved Budget	2020 Draft Budget	Variance (Favourable / Unfavourable)	%
Administrative Services	\$ 1,771,145	\$ 1,618,163	\$ 1,917,000	\$ 1,917,100	\$ 100	
Development Planning	2,199,408	1,958,676	2,540,400	2,608,100	67,700	
Policy Planning	2,377,475	2,130,227	2,857,000	3,245,700	388,700	
Dev Engineering & Transportation	2,842,623	2,418,324	3,176,200	3,293,600	117,400	
Regulatory Services						
Permits and Inspections	4,067,134	2,876,218	4,030,200	4,044,700	14,500	
Total Expenditures	\$ 13,257,786	\$ 11,001,608	\$ 14,520,800	\$ 15,109,200	\$ 588,	4.1%
Revenues						
Administrative Services	\$ (20,218)	\$ (9,238)	\$ (10,400)	\$ (1,500)	\$ 8,900	
Development Planning	(3,365,529)	(2,245,277)	(2,630,700)	(2,586,000)	44,700	
Policy Planning	(287,960)	(283,172)	(332,600)	(588,700)	(256,100)	
Dev Engineering & Transportation	(1,235,902)	(1,237,467)	(1,426,700)	(1,643,500)	(216,800)	
Regulatory Services						
Permits and Inspections	(5,413,234)	(5,238,987)	(5,381,700)	(5,396,200)	(14,500)	
Total Revenues	\$ (10,322,843)	\$ (9,014,141)	\$ (9,782,100)	\$ (10,215,900)	\$ (433,	(4.4%)
Net Budget						
Administrative Services	\$ 1,750,928	\$ 1,608,925	\$ 1,906,600	\$ 1,915,600	\$ 9,000	
Development Planning	(1,166,120)	(286,601)	(90,300)	22,100	112,400	
Policy Planning	2,089,514	1,847,055	2,524,400	2,657,000	132,600	
Dev Engineering & Transportation	1,606,721	1,180,857	1,749,500	1,650,100	(99,400)	
Regulatory Services						
Permits and Inspections	(1,346,100)	(2,362,769)	(1,351,500)	(1,351,500)	-	
Total Net Budget	\$ 2,934,942	\$ 1,987,467	\$ 4,738,700	\$ 4,893,300	\$ 154,	3.3%

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PLANNING & REGULATORY SERVICES – DEPARTMENTAL SUMMARY

Budget Change Explanations	2019 Budget	2020 Budget	Incremental Change	% Change Over Prior Year	Explanation
2019 Net Budget			\$ 4,738,700		
EXPENDITURES					
Full-time Salaries & Benefits	13,604,100	13,767,600	163,500		Due to grade/step & benefit rate increases
Personnel Services - Total	13,887,000	14,050,500	163,500	1.2%	
Contracts/Services					
<u>Policy</u>					
Consulting Contracts	29,000	26,000	(3,000)		Based on historical trend
<u>Development Engineering</u>					
Consulting Contracts	25,000	20,000	(5,000)		Based on historical trend
General Contracts	13,000	15,000	2,000		Consolidated with Consulting Contracts
Promotions	1,000	-	(1,000)		Consolidated with Municipal Business
Materials/Supplies					
<u>Admin</u>					
Office Supplies	28,700	25,500	(3,200)		Based on historical trend
Subscriptions / Books	4,000	3,000	(1,000)		Reduced hard copies of Planning Act and shift towards electronic access to documents
<u>Development Planning</u>					
Mileage	2,700	2,200	(500)		Based on historical trend
<u>Committee of Adjustment</u>					
Tuition	2,000	1,500	(500)		Based on historical trend
<u>Development Engineering</u>					
Tuition	600	-	(600)		Based on historical trend
Municipal Business	1,400	2,000	600		Combined reduction with Promotions
Other Expenditures					
<u>Policy</u>					
CIP Grants	-	275,000	275,000		Community Improvement Grants, funded through Reserves
			262,800	5.5%	
Total Expenditures			426,300	9.0%	
REVENUES					
User Fees & Fines					
<u>Policy Planning</u>					
Policy Planning Revenues	(58,500)	(76,800)	(18,300)		Increase based on Tariff of Fees By-Law update
<u>Development Engineering</u>					
Development Engineering Revenues	(130,800)	(136,800)	(6,000)		Increase based on Tariff of Fees By-Law update
<u>Building Permits / Inspections</u>					
Plumbing Inspections	(50,000)	(100,000)	(50,000)		Based on projected increase in demand
Reserves and Reserve Funds					
<u>Admin</u>					
Transfer from Reserves	(8,900)	-	8,900		Reduced funding for 2018 compensation review
<u>Development Planning</u>					
Transfer from Reserves	(44,400)	-	44,400		Reduced funding for 2018 compensation review
Transfer from Reserves	(93,600)	(93,300)	300		Funding for Site Plan Inspector from Inspection Reserves

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PLANNING & REGULATORY SERVICES – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

Budget Change Explanations	2019 Budget	2020 Budget	Incremental Change	% Change Over Prior Year	Explanation
<u>Policy Planning</u>					
Transfer from Inspection Reserves	(230,200)	(236,900)	(6,700)		Funding from Parks Inspection Reserve to offset increase in salary & benefits for Parks Planners
Transfer from Reserves	(43,900)	(275,000)	(231,100)		Reduced funding for 2018 compensation review and increased funding for CIP Grants
<u>Development Engineering</u>					
Transfer from Reserves	(1,134,900)	(1,400,400)	(265,500)		Increase in recovery from Dev. Engineering Reserve to fund step rate increases of funded positions offset by reduced funding for 2018 comp review
Transfer from Reserves	(40,600)	-	40,600		Reduced funding for 2018 compensation review
<u>Building Permits / Inspections</u>					
Transfer from Tax Rate Stab Reserve	(43,500)	-	43,500		Reduced funding for 2018 compensation review
Trf to/(from) Building Permit Rate Stabilization Reserve Fund	(808,200)	(816,200)	(8,000)		Increase recovery from Building Permit Reserve to offset the increase in full time salary & benefits and reduction in compensation review funding
Total Revenues			(447,900)	(9.5%)	
Base Budget			(21,600)	(0.5%)	
% Change Over 2019 Net Budget				(0.5%)	
Annualization					
Full Time Staffing Annualization					
<u>Policy Planning</u>					
Sustainability Coordinator	31,600	110,300	78,700		
<u>Development Engineering</u>					
Supervisor, Traffic Safety & Operations	29,100	126,600	97,500		
Development Engineer	59,200	121,300	62,100		
Transfer from Dev. Engineering Reserve	(59,200)	(121,300)	(62,100)		
Full Time Staffing Annualization					
<u>Development Engineering</u>					
Project Coordinator	105,500	-	(105,500)		
Summer Students	25,200	25,200	-		
Transfer from Dev. Engineering Reserve	(130,700)	(25,200)	105,500		
Total Annualization Costs			176,200		
% Change Over 2019 Net Budget				3.7%	
Incremental Change			154,600		
Net Budget			4,893,300	3.3%	

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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 management of administrative, clerical and support staff.
- Provide professional support services through process improvements. Collect, analyze, document, apply benchmarking and best practices information and validate business process requirements from business users. Lead, coordinate and implement corporate and departmental policy initiatives through LEAN program and findings from the departmental core review.

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals 31-Oct-19	2019 Approved Budget	2020 Draft Budget	Varice (Favourable) / Unfavorable	
Expenditures						
Personnel - Full-Time	\$ 1,547,595	\$ 1,298,264	\$ 1,785,100	\$ 1,789,400	\$ 4,300	
Personnel - Casual	128,823	231,552	5,600	5,600	-	
Contracts / Services	4,111	26,855	10,000	10,000	-	
Materials / Supplies	69,949	51,574	116,300	112,100	(4,200)	
Other Expenditures	20,668	9,918	-	-	-	
Total Expenditures	\$ 1,771,145	\$ 1,618,163	\$ 1,917,000	\$ 1,917,100	\$ 100	0.0%
Revenues						
User Fees	\$ (355)	\$ (338)	\$ (1,500)	\$ (1,500)	\$ -	
Reserves & Reserve Funds	(19,863)	(8,900)	(8,900)	-	8,900	
Total Revenues	\$ (20,218)	\$ (9,238)	\$ (10,400)	\$ (1,500)	\$ 8,900	85.6%
Net Budget	\$ 1,750,928	\$ 1,608,925	\$ 1,906,600	\$ 1,915,600	\$ 9,000	0.5%

	2019 Approved Budget	2019 Base	2019 Legislated	2020 Annualization	New/Growth Staff & Programs	2020 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 1,785,100	\$ 4,300	\$ -	-	\$ -	\$ 1,789,400
Personnel - Casual	5,600	-	-	-	-	5,600
Contracts / Services	10,000	-	-	-	-	10,000
Materials / Supplies	116,300	(4,200)	-	-	-	112,100
Other Expenditures	-	-	-	-	-	-
Total Expenditures	\$ 1,917,000	\$ 100	\$ -	\$ -	\$ -	\$ 1,917,100
Revenues						
User Fees	\$ (1,500)	-	-	-	-	\$ (1,500)
Reserves & Reserve Funds	(8,900)	8,900	-	-	-	-
Total Revenues	\$ (10,400)	\$ 8,900	\$ -	\$ -	\$ -	\$ (1,500)
Net Budget	\$ 1,906,600	\$ 9,000	\$ -	\$ -	\$ -	\$ 1,915,600

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PLANNING & REGULATORY SERVICES DEPARTMENT

ADMINISTRATIVE SERVICES – Continued

Base Expenditures

- Full-time Salaries & Benefits have increased due to grade / step level and fixed benefit rate increases.
- Materials / Supplies have decreased due to a reduction in office supplies and subscriptions/books, consistent with historical spend.

Base Revenues

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

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PLANNING & REGULATORY SERVICES DEPARTMENT

DEVELOPMENT PLANNING

Program Description

The role of the Development Planning 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 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 Planning 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.

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals 31-Oct-19	2019 Approved Budget	2020 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 1,974,477	\$ 1,862,352	\$ 2,486,300	\$ 2,555,000	\$ 68,700	
Personnel - Casual	203,518	75,835	27,600	27,600	-	
Materials / Supplies	14,885	15,519	26,500	25,500	(1,000)	
Other Expenditures	6,529	4,970	-	-	-	
Total Expenditures	\$ 2,199,408	\$ 1,958,676	\$ 2,540,400	\$ 2,608,100	\$ 67,700	2.7%
Revenues						
User Fees	(3,265,500)	(2,117,907)	(2,492,700)	(2,492,700)	-	
Reserves & Reserve Funds	(100,029)	(127,370)	(138,000)	(93,300)	44,700	
Total Revenues	\$ (3,365,529)	\$ (2,245,277)	\$ (2,630,700)	\$ (2,586,000)	\$ 44,700	1.7%
Net Budget	\$ (1,166,120)	\$ (286,601)	\$ (90,300)	\$ 22,100	\$ 112,400	124.5%

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PLANNING & REGULATORY SERVICES DEPARTMENT

DEVELOPMENT PLANNING - Continued

2020 Budget Highlights

	2019 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2020 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 2,486,300	\$ 68,700	\$ -	\$ -	\$ -	\$ 2,555,000
Personnel - Casual	27,600	-	-	-	-	27,600
Materials / Supplies	26,500	(1,000)	-	-	-	25,500
Total Expenditures	\$ 2,540,400	\$ 67,700	\$ -	\$ -	\$ -	\$ 2,608,100
Revenues						
User Fees	(2,492,700)	-	-	-	-	(2,492,700)
Reserves & Reserve Funds	(138,000)	44,700	-	-	-	(93,300)
Total Revenues	\$ (2,630,700)	\$ 44,700	\$ -	\$ -	\$ -	\$ (2,586,000)
Net Budget	\$ (90,300)	\$ 112,400	\$ -	\$ -	\$ -	\$ 22,100

Base Expenditures

- Full-time Salaries & Benefits have increased due to grade / step level and fixed benefit rate increases.
- Materials / Supplies have decreased due to a reduction in mileage and tuition, consistent with historical spend.

Base Revenues

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

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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 City'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. In addition, the Division provides policy development and recommendations on heritage matters as well as detailed urban design reviews of all new development within the City and plays a key role in monitoring changes in the regional and provincial policy and legislative environment in which the City operates and provides expert advice to Council on such matters. It is also responsible for the policy development and implementation of the City's Public Art Program.

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 City. This area also reviews all development applications regarding potential impacts on the City's natural environment and is responsible for all aspects of parks, trails and open space planning and policy development. Also part of this Division is the Sustainability Section, which is responsible for environmental policy, implementation of the City's Environment Strategy, as well as public education and engagement initiatives with regard to climate change.

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals 31-Oct-19	2019 Approved Budget	2020 Draft Budget	Varianc (Favourabl) / Unfavourale	
Expenditures						
Personnel - Full-Time	\$ 2,179,437	\$ 2,013,546	\$ 2,664,100	\$ 2,784,800	\$ 120,700	
Personnel - Casual	127,081	82,293	79,800	79,800	-	
Contracts / Services	29,263	5,305	61,500	58,500	(3,000)	
Materials / Supplies	25,968	20,647	44,600	44,600	-	
Other Expenditures	15,725	8,436	7,000	278,000	271,000	
Total Expenditures	\$ 2,377,475	\$ 2,130,227	\$ 2,857,000	\$ 3,245,700	\$ 388,	13.6%
Revenues						
User Fees	\$ (52,905)	\$ (47,572)	\$ (58,500)	\$ (76,800)	\$ (18,300)	
Reserves & Reserve Funds	(235,055)	(235,600)	(274,100)	(511,900)	(237,800)	
Total Revenues	\$ (287,960)	\$ (283,172)	\$ (332,600)	\$ (588,700)	\$ (256,	(77.0%)
Net Budget	\$ 2,089,514	\$ 1,847,055	\$ 2,524,400	\$ 2,657,000	\$ 132,	5.3%

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PLANNING & REGULATORY SERVICES DEPARTMENT

POLICY PLANNING – Continued

2020 Budget Highlights

	2019 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2020 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 2,664,100	\$ 38,000	\$ -	\$ 82,700	\$ -	\$ 2,784,800
Personnel - Casual	79,800	-	-	-	-	79,800
Contracts / Services	61,500	(3,000)	-	-	-	58,500
Materials / Supplies	44,600	-	-	-	-	44,600
Other Expenditures	7,000	275,000	-	(4,000)	-	278,000
Total Expenditures	\$ 2,857,	\$ 310,000	\$ -	\$ 78,700	\$ -	\$ 3,245,700
Revenues						
User Fees	\$ (58,500)	(18,300)	-	-	-	(76,800)
Reserves & Reserve Funds	(274,100)	(237,800)	-	-	-	(511,900)
Total Revenues	\$ (332,	\$ (256,100)	\$ -	\$ -	\$ -	\$ (588,700)
Net Budget	\$ 2,524,	\$ 53,900	\$ -	\$ 78,700	\$ -	\$ 2,657,000

Base Expenditures

- Full-time Salaries & Benefits have increased due to grade / step level and fixed benefit rate increases.
- Contracts / Services have decreased due to a reduction in consulting contracts, consistent with historical spend.
- Other Expenditures includes \$275,000 for Community Improvement Grants, fully funded from the Tax Rate Stabilization Reserve

Base Revenues

- User fees were increased to reflect the Tariff of Fees update.
- Increase in Transfer from Reserves due to the funding of Community Improvement Grants. Overall increase is offset by a decrease as a result of the phased-in reduction of funding for the 2018 compensation review.

Growth – Full Time Staffing Annualization

- Annualization costs reflect the full year impact of prior year's Council approved full-time staffing request for a Sustainability Coordinator.

CITY OF RICHMOND HILL

2020 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 as transportation for the City. 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

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals 31-Oct-19	2019 Approved Budget	2020 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 2,501,550	\$ 2,143,820	\$ 2,836,300	\$ 3,063,200	\$ 226,900	
Personnel - Casual	240,930	246,163	271,400	165,900	(105,500)	
Contracts / Services	73,881	7,264	39,000	35,000	(4,000)	
Materials / Supplies	18,551	18,028	27,200	27,200	-	
Other Expenditures	7,712	3,049	2,300	2,300	-	
Total Expenditures	\$ 2,842,623	\$ 2,418,324	\$ 3,176,200	\$ 3,293,600	\$ 117,400	3.7%
Revenues						
User Fees	\$ (130,102)	\$ (117,117)	\$ (130,800)	\$ (136,800)	\$ (6,000)	
Reserves & Reserve Funds	(1,105,800)	(1,120,350)	(1,295,900)	(1,506,700)	(210,800)	
Total Revenues	\$ (1,235,902)	\$ (1,237,467)	\$ (1,426,700)	\$ (1,643,500)	\$ (800)	(15.2%)
Net Budget	\$ 1,606,721	\$ 1,180,857	\$ 1,749,500	\$ 1,650,100	\$ ((99,400)	5.7%)

CITY OF RICHMOND HILL

2020 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

DEVELOPMENT ENGINEERING & TRANSPORTATION – Continued

2020 Budget Highlights

	2019 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Program	2020 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 2,836,300	\$ 38,000	\$ -	\$ 188,900	\$ -	\$ 3,063,200
Personnel - Casual	271,400	-	-	(105,500)	-	165,900
Contracts / Services	39,000	(4,000)	-	-	-	35,000
Materials / Supplies	27,200	-	-	-	-	27,200
Other Expenditures	2,300	-	-	-	-	2,300
Total Expenditures	\$ 3,176,200	\$ 34,000	\$ -	\$ 83,400	\$ -	\$ 3,293,600
Revenues						
User Fees	\$ (130,800)	(6,000)	-	-	-	(136,800)
Reserves & Reserve Funds	(1,295,900)	(224,900)	-	14,100	-	(1,506,700)
Total Revenues	\$ (1,426,700)	\$ (230,900)	\$ -	\$ 14,100	\$ -	\$ (1,643,500)
Net Budget	\$ 1,749,500	\$ (196,900)	\$ -	\$ 97,500	\$ -	\$ 1,650,100

Base Expenditures

- Full-time Salaries & Benefits have increased due to grade / step level and fixed benefit rate increases.
- Decrease in Contracts / Services is mainly due to a reduction in Consulting Contracts, consistent with historical spend.

Base Revenues

- User fees were increased to reflect the Tariff of Fees update.
- Reserve & Reserve Funds increase is due to the increase in the Transfer from the Development Engineering Review Reserve to reflect grade / step 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 2018 compensation review.

Growth – Full Time Staffing Annualization

- Full-time personnel increase of \$188,900 is attributed to full year impact of prior year's Council approved full-time staffing requests for a Development Engineer, fully funded from the Development Engineering Reserve, and a Supervisor, Traffic Safety & Operations.
- Casual staffing decrease of \$105,500 is related to the end of the one year contract term for a Project Coordinator, which was fully funded from the Development Engineering Reserve.
- Transfer from Reserves and Reserve Funds is reduced as a result of the discontinuation of the Project Coordinator contract, offset by the increase in funding for the Development Engineer.

CITY OF RICHMOND HILL

2020 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

BUILDING PERMITS/INSPECTIONS SECTION

Program Description

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

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

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

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

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

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

The City 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.

In effect for 2020, Council enacted a new Building Permits By-law that included fee increases to address cost recovery and sustain ongoing services.

CITY OF RICHMOND HILL

2020 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

BUILDING PERMITS/INSPECTIONS SECTION

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals 31-Oct-19	2019 Approved Budget	2020 Draft Budget	Varice (Favourable) / Unfavorable	
Expenditures						
Personnel - Full-Time	\$ 3,162,550	\$ 2,598,151	\$ 3,892,000	\$ 3,906,500	\$ 14,500	
Personnel - Casual	119,048	142,048	29,200	29,200	-	
Contracts / Services	47,221	64,092	5,500	5,500	-	
Materials / Supplies	70,751	62,699	91,500	91,500	-	
Other Expenditures	20,633	9,228	12,000	12,000	-	
Transfers to Other Funds	646,931	-	-	-	-	
Total Expenditures	\$ 4,067,134	\$ 2,876,218	\$ 4,030,200	\$ 4,044,700	\$ 14,500	0.4%
Revenues						
User Fees and Fines	\$ (5,325,034)	\$ (4,522,287)	\$ (4,530,000)	\$ (4,580,000)	\$ (50,000)	
Reserves & Reserve Funds	(88,200)	(716,700)	(851,700)	(816,200)	35,500	
Total Revenues	\$ (5,413,234)	\$ (5,238,987)	\$ (5,381,700)	\$ (5,396,200)	\$ (500)	(0.3%)
Net Budget	\$ (1,346,100)	\$ (2,362,769)	\$ (1,351,500)	\$ (1,351,500)	\$ -	0.0%

	2019 Approved Budget	Base	Legislated	Annualization	New/Growth Staff/Programs	2020 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 3,892,000	\$ 14,500	\$ -	\$ -	\$ -	\$ 3,906,500
Personnel - Casual	29,200	-	-	-	-	29,200
Contracts / Services	5,500	-	-	-	-	5,500
Materials / Supplies	91,500	-	-	-	-	91,500
Other Expenditures	12,000	-	-	-	-	12,000
Total Expenditures	\$ 4,030,200	\$ 14,500	\$ -	\$ -	\$ -	\$ 4,044,700
Revenues						
User Fees and Fines	\$ (4,530,000)	(50,000)	-	-	-	\$ (4,580,000)
Reserves & Reserve Funds	(851,700)	35,500	-	-	-	(816,200)
Total Revenues	\$ (5,381,700)	\$ (14,500)	\$ -	\$ -	\$ -	\$ (5,396,200)
Net Budget	\$ (1,351,500)	\$ -	\$ -	\$ -	\$ -	\$ (1,351,500)

CITY OF RICHMOND HILL

2020 Draft Budget

PLANNING & REGULATORY SERVICES DEPARTMENT

BUILDING PERMITS/INSPECTIONS SECTION – Continued

Base Expenditures

- Full-time Salaries & Benefits have increased due to grade / step level and fixed benefit rate increases.

Base Revenues

- User Fees & Fines reflect building permits & other revenues, including plumbing inspection revenues, which were increased by \$50,000 to account for the increase in the number of common element condominiums requiring plumbing permits. Correspondingly, Transfer from the Building Permits Reserve decreased by \$50K to reflect the increase in revenues. Building Permit fee rates will be reviewed in 2020 in conjunction with Finance staff as part of the PRS Development Services Review.
- Decrease in Transfer from Reserves is due to the additional revenues as well as to the phased-in reduction of funding for the 2018 compensation review.