



# Corporate & Financial Services

## 2022 Draft Operating Budget

Budget Committee of the Whole



**CITY OF RICHMOND HILL**  
**2022 Draft Operating Budget**

**CORPORATE AND FINANCIAL SERVICES DEPARTMENT**

2022 Draft Budget Submitted and Reviewed by:

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Director, Financial Services and Treasurer



# Corporate & Financial Services 2022 Draft Budget

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## Corporate and Financial Services

### Overview

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

The Corporate and Financial Services Department has a full time staff complement of 172 employees. The following services are provided through this Department:

- Commissioner's Office
- Information Technology
- Human Resources
- Financial Services
- Strategic Communications
- Office of the Clerk
- Access Richmond Hill
- Mayor and Council Offices
- Corporate Supplies
- Elections

### 2021 Accomplishments

#### Office of the Clerk

- Initiated Phase 3 of the Information Governance Program - Electronic Document and Records Management System Implementation
- Completed City website Accessible document compliance project
- Implemented Hybrid (in-person/remote) Council meetings
- Access Richmond Hill continued to deliver services to residents during COVID-19 closures, as well as reopened in-person services to the public for all payments and general inquiries

#### Information Technology

- Completed Enterprise Resource Planning System Implementation (Phase II) – Misc AR, (Phase II) - HR - Health and Safety
- Completed Annual IT Security Program Awareness Training – 100% of staff trained
- Completed Enterprise Asset Management Phase II – Core Assets, Scenario Building
- Completed 74 Digitization Program Initiatives to enable online payment, digitization of forms and submissions across all business areas

#### Financial Services

- Updated City Development Charge Bylaws and charges to reflect changes from Bill 197
- Implementation of more equitable Storm Water Management Rate structure (to be applied in 2022)
- Development of a Remote Water Meter reading process and Customer Portal (in collaboration with IT)
- Implementation of a Miscellaneous Receivable module and Accounts Payable Automation feature in RHhub
- LEAN reviews and implemented recommendations in the Procurement and Capital Budget processes

## Human Resources

- Freely negotiated CUPE collective agreement for 4 year term below mandate
- Developed and implemented quarterly Manager Fundamental practical training
- Introduction and launch of LinkedIn Learning platform to all full-time staff
- Launched and staffed mass vaccination clinic in coordination with York Region
- Developed Work From Home Policy and Procedure and initial implementation of hybrid work model
- Researched, designed and launched a new employee wellness program
- Developed and implemented Mandatory Vaccination Policy for staff
- Designed and implemented new Emerging leader program

## Strategic Communications

- Led communications response to the COVID-19 pandemic to support the community and City staff, including executing a “Welcome Back” campaign to raise awareness and positive sentiment around the gradual plan for re-opening and supporting the design of the transformed EBC ground floor
- Continued focus on earned media coverage to proactively share City and Council news and accomplishments, as well as place-making articles, distributing 70 media products (as of Sept 30) – a 150% increase over the same time period in 2019.
- Grew total net audience across corporate social media channels by 13% (as of September 30)
- Won 3 international marketing awards for the Climate Change Framework document, myRichmondHill News community print newsletter and #DoingOurPart Celebrity COVID video
- Expanded multilingual communications, including piloting translated targeted digital ads, offering the fall print newsletter edition in top non-English languages upon request, and introducing a new quarterly translated media product based on seasonal frequently asked questions to ARH which was also provided to local community agencies for further distribution

## 2022 Priorities

### Office of the Clerk

- Continue Phase 3 of the Information Governance Program - Electronic Document and Records Management System Implementation
- Conduct 2022 Mayoral By-election, including post by-election tasks and the 2022 Municipal Elections
- Enhance delivery of customer service to the public by piloting a chat feature in Access Richmond Hill

### Information Technology

- Complete Planning and Regulatory Management System Implementation (Phase II) – Building, Self Service Portal
- Initiate Enterprise Asset Management (Phase III) – Non Core Assets
- Continue Electronic Document and Records Management System Implementation
- Continue Digitization Program, IT Security Program Training, Education and Awareness
- Continue Data Strategy, Next Gen 911 and Office365 Program roll-outs

## Financial Services

- Preparation of Community Benefits Charge Strategy for Council adoption by September 2022
- Work towards 2023 update of City Development Charges to reflect updated Growth forecasts, Transportation Master Plan, UMESP, and Parks/Recreation Plan
- Roll-out and application of new Storm Water Management Rate structure
- Roll-out of full Remote Water Meter process and Customer Portal (in collaboration with IT)

## Human Resources

- Support of implementation of hybrid work model
- Richmond Hill Public Library CUPE negotiations for renewal agreement
- Launch of Succession Planning and Labour Relations modules in RHhub
- Continued development of Manager focused “just in time” fundamentals training and HR guides on practical Richmond Hill specific matters
- Development of corporate HR Analytics including more robust safety metrics
- Audit/review and recommend procedures for designated substances

## Strategic Communications

- Supporting the organization by providing strategic communications advice and services, including supporting significant projects such as the 2022 municipal election, investment attraction strategy and planning for the RH150 celebration
- Expanding reach to communicate the City’s services and initiatives and Council’s strategic priorities and decisions
- Initiating a corporate brand refresh exercise

## Full-Time Complement

<b>Division</b>	<b>2021 Approved Budget</b>	<b>2022 Draft Budget</b>
Commissioner's Office	2	2
Office of the Clerk	14	15
Access Richmond Hill	15	15
Mayor & Council Offices	21	20
Information Technology	52	52
Financial Services	44	44
Human Resources	15	15
Strategic Communications	10	10
<b>Total</b>	<b>173</b>	<b>173</b>



# Corporate and Financial Services 2022 Draft Budget

## 2022 Departmental Budget Highlights

Budget Category	2020 Actuals	Preliminary Actuals Sept 30, 2021	2021 Approved Budget	2022 Draft Budget	Variance (Favourable) / Unfavourable	% Change
Personnel - Full-Time	\$ 19,313,673	\$ 15,498,927	\$ 21,643,200	\$ 22,325,000	\$ 681,800	
Personnel - Casual	861,055	765,584	266,100	282,400	16,300	
Contracts / Services	1,989,812	986,799	2,094,300	2,252,200	157,900	
Materials / Supplies	882,880	724,830	1,368,500	1,359,800	(8,700)	
Other Expenditures	3,253,499	3,390,478	3,360,000	3,744,300	384,300	
Transfers to Other Funds	150,000	150,000	200,000	200,000	-	
<b>Total Expenditures</b>	<b>\$ 26,450,919</b>	<b>\$ 21,516,619</b>	<b>\$ 28,932,100</b>	<b>\$ 30,163,700</b>	<b>\$ 1,231,600</b>	<b>4.3%</b>
User Fees	(1,089,596)	(769,233)	(1,614,400)	(1,627,000)	(12,600)	
Reserves and Reserve Funds	(405,989)	(258,677)	(464,400)	(670,800)	(206,400)	
Other Internal Sources	(1,682,762)	(1,259,825)	(1,732,900)	(1,759,400)	(26,500)	
<b>Total Revenues</b>	<b>\$ (3,178,347)</b>	<b>\$ (2,287,734)</b>	<b>\$ (3,811,700)</b>	<b>\$ (4,057,200)</b>	<b>\$ (245,500)</b>	<b>6.4%</b>
<b>Net Budget</b>	<b>\$ 23,272,572</b>	<b>\$ 19,228,885</b>	<b>\$ 25,120,400</b>	<b>\$ 26,106,500</b>	<b>\$ 986,100</b>	<b>3.9%</b>

## 2022 Departmental Budget Highlights by Pressure Category

Budget Category	2021 Approved Budget	Base	Legislated	Annualization	Growth / Service Enhancements	2022 Draft Budget
Personnel - Full-Time	\$ 21,643,200	\$ 594,600	\$ -	\$ -	\$ 87,200	\$ 22,325,000
Personnel - Casual	266,100	16,300	-	-	-	282,400
Contracts / Services	2,094,300	27,000	130,900	-	-	2,252,200
Materials / Supplies	1,368,500	(9,000)	-	-	300	1,359,800
Other Expenditures	3,360,000	249,500	-	130,000	4,800	3,744,300
Transfers to Other Funds	200,000	-	-	-	-	200,000
<b>Total Expenditures</b>	<b>\$ 28,932,100</b>	<b>\$ 878,400</b>	<b>\$ 130,900</b>	<b>\$ 130,000</b>	<b>\$ 92,300</b>	<b>\$ 30,163,700</b>
User Fees	(1,614,400)	(12,600)	-	-	-	(1,627,000)
Reserves and Reserve Funds	(464,400)	(70,700)	(130,900)	-	(4,800)	(670,800)
Other Internal Sources	(1,732,900)	(26,500)	-	-	-	(1,759,400)
<b>Total Revenues</b>	<b>\$ (3,811,700)</b>	<b>\$ (109,800)</b>	<b>\$ (130,900)</b>	<b>\$ -</b>	<b>\$ (4,800)</b>	<b>\$ (4,057,200)</b>
<b>Net Budget</b>	<b>\$ 25,120,400</b>	<b>\$ 768,600</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ 87,500</b>	<b>\$ 26,106,500</b>



# Corporate and Financial Services 2022 Draft Budget

## 2022 Departmental Budget Summary by Division

Division	2020 Actuals	Preliminary Actuals Sept 30, 2021	2021 Approved Budget	2022 Draft Budget	Variance (Favourable) / Unfavourable	% Change
Commissioner's Office	\$ 456,802	\$ 334,819	\$ 506,300	\$ 551,000	\$ 44,700	
Clerk's Office	1,482,005	1,386,029	1,796,800	2,029,200	232,400	
Mayor & Council Offices	2,864,741	1,928,870	3,141,100	3,151,400	10,300	
Corporate Supplies	371,389	425,896	490,200	490,200	-	
Elections	150,048	150,048	200,000	200,000	-	
Access Richmond Hill	1,399,945	1,149,789	1,541,600	1,556,800	15,200	
Information Technology	10,658,654	9,055,658	11,318,500	11,906,800	588,300	
Human Resources	2,704,977	1,967,486	2,925,600	2,924,200	(1,400)	
Financial Services	5,248,934	4,222,135	5,573,000	5,876,900	303,900	
Strategic Communications	1,113,424	895,890	1,439,000	1,477,200	38,200	
<b>Total Expenditures</b>	<b>\$ 26,450,919</b>	<b>\$ 21,516,619</b>	<b>\$ 28,932,100</b>	<b>\$ 30,163,700</b>	<b>\$ 1,231,600</b>	<b>4.3%</b>
Commissioner's Office	\$ -	\$ -	\$ -	\$ -	\$ -	
Clerk's Office	(411,847)	(246,040)	(447,800)	(558,500)	(110,700)	
Mayor & Council Offices	(202,912)	(125,222)	(221,400)	(243,900)	(22,500)	
Corporate Supplies	-	-	-	-	-	
Elections	(1,048)	(1,048)	-	-	-	
Access Richmond Hill	(5,000)	(3,750)	(57,800)	(5,000)	52,800	
Information Technology	(429,800)	(322,200)	(429,800)	(446,800)	(17,000)	
Human Resources	(218,433)	(115,329)	(259,000)	(259,000)	-	
Financial Services	(1,909,307)	(1,474,146)	(2,392,900)	(2,541,000)	(148,100)	
Strategic Communications	-	-	(3,000)	(3,000)	-	
<b>Total Revenues</b>	<b>\$ (3,178,347)</b>	<b>\$ (2,287,734)</b>	<b>\$ (3,811,700)</b>	<b>\$ (4,057,200)</b>	<b>\$ (245,500)</b>	<b>6.4%</b>
Commissioner's Office	\$ 456,802	\$ 334,819	\$ 506,300	\$ 551,000	\$ 44,700	
Clerk's Office	1,070,158	1,139,988	1,349,000	1,470,700	121,700	
Mayor & Council Offices	2,661,829	1,803,648	2,919,700	2,907,500	(12,200)	
Corporate Supplies	371,389	425,896	490,200	490,200	-	
Elections	149,000	149,000	200,000	200,000	-	
Access Richmond Hill	1,394,945	1,146,039	1,483,800	1,551,800	68,000	
Information Technology	10,228,854	8,733,458	10,888,700	11,460,000	571,300	
Human Resources	2,486,544	1,852,157	2,666,600	2,665,200	(1,400)	
Financial Services	3,339,627	2,747,989	3,180,100	3,335,900	155,800	
Strategic Communications	1,113,424	895,890	1,436,000	1,474,200	38,200	
<b>Net Budget</b>	<b>\$ 23,272,572</b>	<b>\$ 19,228,885</b>	<b>\$ 25,120,400</b>	<b>\$ 26,106,500</b>	<b>\$ 986,100</b>	<b>3.9%</b>





# Corporate and Financial Services 2022 Draft Budget

## Commissioner's Office

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

Budget Category	2020 Actuals	Preliminary Actuals Sept 30, 2021	2021 Approved Budget	2022 Draft Budget	Variance (Favourable) / % Change Unfavourable
Personnel - Full-Time	\$ 417,562	\$ 321,473	\$ 382,600	\$ 437,000	\$ 54,400
Personnel - Casual	-	1,260	10,400	10,400	-
Contracts / Services	1,796	4,222	25,000	20,000	(5,000)
Materials / Supplies	32,091	7,864	86,300	81,600	(4,700)
Other Expenditures	5,353	-	2,000	2,000	-
<b>Net Budget</b>	<b>\$ 456,802</b>	<b>\$ 334,819</b>	<b>\$ 506,300</b>	<b>\$ 551,000</b>	<b>\$ 44,700 8.8%</b>

- Full-time salaries and benefits increased by \$54,400 mainly due to grade / step level, benefit rates and general cost of living increases
- Contracts / Services budget generated savings of \$5,000 in consulting contract expenses, while Materials / Supplies budget saw a reduction in office supplies of \$5,000, both in support of the City's efforts to find efficiencies and savings

## Office of the Clerk

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

The Legislative Services section is responsible for the committee secretariat function that supports the legislative and decision-making process of Council and its Committees. Staff is responsible for the preparation and distribution of agendas, minutes and by-laws, advising Council and its Committees on meeting procedures and managing public participation in meetings. This section is also responsible for ensuring statutory obligations under the Planning Act, Ontario Heritage Act and other legislation is met, as well as leading the City's responsibilities under the Accessibility for Ontarians with Disabilities Act (AODA). Legislative Services is responsible for issuing lottery licenses as well as acting as officiators of civil wedding ceremonies.

The Information Governance section manages freedom of information requests and privacy protection for the City in accordance with the Municipal Freedom of Information and Protection of Privacy Act. It is responsible for managing all records and information in the custody and control of the City.

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

Budget Category	2020 Actuals	Preliminary Actuals at Sept 30, 2021	2021 Approved Budget	2022 Draft Budget	Variance (Favourable) / Unfavourable	% Change
Personnel - Full-Time	\$ 1,278,459	\$ 1,304,881	\$ 1,632,000	\$ 1,753,700	\$ 121,700	
Personnel - Casual	39,344	9,655	19,500	19,500	-	
Contracts / Services	65,057	45,942	74,000	179,900	105,900	
Materials / Supplies	23,548	6,485	59,900	59,900	-	
Other Expenditures	75,596	19,066	11,400	16,200	4,800	
<b>Total Expenditures</b>	<b>\$ 1,482,005</b>	<b>\$ 1,386,029</b>	<b>\$ 1,796,800</b>	<b>\$ 2,029,200</b>	<b>\$ 232,400</b>	<b>12.9%</b>
User Fees	(402,047)	(238,690)	\$ (438,000)	\$ (438,000)	-	
Reserves and Reserve Funds	(9,800)	(7,350)	(9,800)	(120,500)	(110,700)	
<b>Total Revenues</b>	<b>\$ (411,847)</b>	<b>\$ (246,040)</b>	<b>\$ (447,800)</b>	<b>\$ (558,500)</b>	<b>\$ (110,700)</b>	<b>24.7%</b>
<b>Net Budget</b>	<b>\$ 1,070,158</b>	<b>\$ 1,139,988</b>	<b>\$ 1,349,000</b>	<b>\$ 1,470,700</b>	<b>\$ 121,700</b>	<b>9.0%</b>

- Full-time salaries and benefits increased by a total of \$121,700, which comprises of a base increase of \$34,500 from step level, benefit rates and general cost of living increases. The remaining \$87,200 increase is from a new staff request (Legislative Assistant) with an expected start date of January 2022
- Contracts / Services budget increase of \$105,900 is related to consulting costs for the remediation of Council Staff reports to ensure compliance with Accessibility for Ontarians with Disabilities Act (AODA) compliance. These budgeted costs are fully funded from the Tax Rate Stabilization Reserve



## Corporate and Financial Services 2022 Draft Budget

### Access Richmond Hill

Access Richmond Hill supports Richmond Hill residents, businesses and visitors as the single point of contact (by phone, email and in-person) regarding City services and programs and provide a centralized payment acceptance counter.

Budget Category	2020 Actuals	Preliminary Actuals Sept 30, 2021	2021 Approved Budget	2022 Draft Budget	Variance (Favourable) / Unfavourable	% Change
Personnel - Full Time	\$ 1,348,517	\$ 1,136,713	\$ 1,510,500	\$ 1,525,700	\$ 15,200	
Personnel - Casual	39,506	6,736	600	600	-	
Contracts / Services	2,783	4,149	7,500	7,500	-	
Materials / Supplies	3,651	668	18,000	18,000	-	
Other Expenditures	5,488	1,524	5,000	5,000	-	
<b>Total Expenditures</b>	<b>\$ 1,399,945</b>	<b>\$ 1,149,789</b>	<b>\$ 1,541,600</b>	<b>\$ 1,556,800</b>	<b>\$ 15,200</b>	<b>1.0%</b>
Reserve and Reserve Funds	(5,000)	(3,750)	(5,000)	(5,000)	-	
Other Internal Sources	-	-	(52,800)	-	52,800	
<b>Total Revenues</b>	<b>\$ (5,000)</b>	<b>\$ (3,750)</b>	<b>\$ (57,800)</b>	<b>\$ (5,000)</b>	<b>\$ 52,800</b>	<b>(91.3%)</b>
<b>Net Budget</b>	<b>\$ 1,394,945</b>	<b>\$ 1,146,039</b>	<b>\$ 1,483,800</b>	<b>\$ 1,551,800</b>	<b>\$ 68,000</b>	<b>4.6%</b>

- Full-time salaries and benefits increased by \$15,200 mainly due to grade / step level, benefit rates, as well as general cost of living increases
- Funding from internal sources was reduced by \$52,800 as a result of reduced recoveries for ARH staff outsourced to other departments and projects

## Mayor and Council Offices

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

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

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

Budget Category	2020 Actuals	Preliminary Actuals at Sept 30, 2021	2021 Approved Budget	2022 Draft Budget	Variance (Favourable) / Unfavourable	% Change
Personnel - Full-Time	\$ 2,408,766	\$ 1,634,945	\$ 2,585,500	\$ 2,573,300	\$ (12,200)	
Personnel - Casual	147,589	73,394	150,000	150,000	-	
Contracts / Services	51,424	47,334	80,100	80,100	-	
Materials / Supplies	140,104	83,840	213,900	213,900	-	
Other Expenditures	116,857	89,357	111,600	134,100	22,500	
<b>Total Expenditures</b>	<b>\$ 2,864,741</b>	<b>\$ 1,928,870</b>	<b>\$ 3,141,100</b>	<b>\$ 3,151,400</b>	<b>\$ 10,300</b>	<b>0.3%</b>
User Fees	(202,912)	(125,222)	(221,400)	(221,400)	-	
Reserve and Reserve Funds	-	-	-	(22,500)	(22,500)	
<b>Total Revenues</b>	<b>\$ (202,912)</b>	<b>\$ (125,222)</b>	<b>\$ (221,400)</b>	<b>\$ (243,900)</b>	<b>\$ (22,500)</b>	<b>10.2%</b>
<b>Net Budget</b>	<b>\$ 2,661,829</b>	<b>\$ 1,803,648</b>	<b>\$ 2,919,700</b>	<b>\$ 2,907,500</b>	<b>\$ (12,200)</b>	<b>(0.4%)</b>

- Full-time salaries and benefits decreased by \$12,200 largely due to general cost of living increases, fully offset by savings from an eliminated Chief of Staff position, which was mostly subsidized through Councillors' budget contributions
- Other expenditures budget increase reflects IT equipment for potential newly appointed Mayor and Members of Council, fully funded from Tax Rate Stabilization Reserve



## Corporate and Financial Services 2022 Draft Budget

### Corporate Supplies

The Corporate Supplies section is responsible for corporate wide printing services, paper supplies including letterhead, envelopes, bankers' boxes, fax paper / miscellaneous forms and corporate wide postage and courier services.

Budget Category	2020 Actuals	Preliminary Actuals at Sept 30, 2021	2021 Approved Budget	2022 Draft Budget	Variance (Favourable) / % Change Unfavourable
Contracts / Services	\$ 80,405	\$ 38,117	\$ 45,000	\$ 45,000	\$ -
Materials / Supplies	290,984	387,779	445,200	445,200	-
<b>Net Budget</b>	<b>\$ 371,389</b>	<b>\$ 425,896</b>	<b>\$ 490,200</b>	<b>\$ 490,200</b>	<b>\$ - 0.0%</b>

- No change to the Corporate Supplies operating budget

## Elections

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

Budget Category	2020 Actuals	Preliminary Actuals Sept 30, 2021	2021 Approved Budget	2022 Draft Budget	Variance (Favourable) / Unfavourable	% Change
Contracts / Services	\$ 31,178	\$ 48	\$ -	\$ -	\$ -	
Transfers to Other Funds	200,000	150,000	200,000	200,000	-	
<b>Total Expenditures</b>	<b>\$ 231,178</b>	<b>\$ 150,048</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>0.0%</b>
User Fees and Fines	(200)	\$ (1,000)	-	-	-	
Reserve and Reserve Funds	(30,978)	(48)	-	-	-	
<b>Total Revenues</b>	<b>\$ (31,178)</b>	<b>\$ (1,048)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Net Budget</b>	<b>\$ 200,000</b>	<b>\$ 149,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>0.0%</b>

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

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## Financial Services

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

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

The Fiscal Planning and Strategy section manages the current, comprehensive and multi-year capital and operating budgetary and financial planning systems of the City, including the supervision of cash flow management and variance reporting. Also included is the analysis and reporting on the impact of active, past, present and future financial initiatives. This section is also responsible for the administration of the City's Development Charges (DC) and related processes, managing the City's investment portfolio, maintaining the City's reserves and reserve funds, and developing funding strategies for the City's capital plans, long range fiscal planning and asset replacement.

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

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

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



## Corporate and Financial Services 2022 Draft Budget

Budget Category	2020 Actual	Preliminary Actuals Sept 30, 2021	2021 Approved Budget	2022 Draft Budget	Variance (Favourable) / Unfavourable	% Change
Personnel - Full-Time	\$ 4,872,039	\$ 3,931,096	\$ 5,368,800	\$ 5,569,700	\$ 200,900	
Personnel - Casual	184,027	198,422	2,300	17,300	15,000	
Contracts / Services	90,227	2,402	95,000	180,000	85,000	
Materials / Supplies	69,582	65,573	74,400	78,400	4,000	
Other Expenditures	33,060	24,641	32,500	31,500	(1,000)	
<b>Total Expenditures</b>	<b>\$ 5,248,934</b>	<b>\$ 4,222,135</b>	<b>\$ 5,573,000</b>	<b>\$ 5,876,900</b>	<b>\$ 303,900</b>	<b>5.5%</b>
User Fees	(483,637)	(404,321)	(952,000)	(964,600)	(12,600)	
Reserves and Reserve Funds	(150,370)	(113,400)	(165,600)	(238,800)	(73,200)	
Other Internal Sources	(1,275,300)	(956,425)	(1,275,300)	(1,337,600)	(62,300)	
<b>Total Revenues</b>	<b>\$ (1,909,307)</b>	<b>\$ (1,474,146)</b>	<b>\$ (2,392,900)</b>	<b>\$ (2,541,000)</b>	<b>\$ (148,100)</b>	<b>6.2%</b>
<b>Net Budget</b>	<b>\$ 3,339,627</b>	<b>\$ 2,747,989</b>	<b>\$ 3,180,100</b>	<b>\$ 3,335,900</b>	<b>\$ 155,800</b>	<b>4.9%</b>

- Full-time salaries and benefits increased by \$200,900 mainly due to grade / step level, benefit rates and general cost of living increases
- Contracts / Services budget increase of \$85,000 is a result of consulting costs related to post-employment actuarial review and Accounting Standards changes, which are fully funded from the Tax Rate Stabilization Reserve
- Increase in user fees is reflective of the 2022 Tariff of Fees update, which is based on a 1.9% overall CPI increase
- Increase of \$62,300 funding from internal sources is reflective of appropriate staff efforts towards Water and Wastewater operations



## Human Resources

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

Budget Category	2020 Actuals	Preliminary Actuals Sept 30, 2021	2021 Approved Budget	2022 Draft Budget	Variance (Favourable)/ Unfavourable	% Change
<b>Personnel - Full Time</b>	\$ 1,907,093	\$ 1,478,488	\$ 2,053,000	\$ 2,051,600	\$ (1,400)	
<b>Personnel - Casual</b>	86,695	136,446	-	-	-	
<b>Contracts/Services</b>	453,449	225,039	552,000	552,000	-	
HR Consulting Contracts	60,799	69,996	162,800	162,800	-	
Employee Recognition	30,390	20,820	45,600	45,600	-	
Legal Fees	159,162	61,713	160,000	160,000	-	
OHS & Ben Cons. Contracts	203,098	72,510	183,600	183,600	-	
<b>Materials/Supplies</b>	251,673	124,998	315,600	315,600	-	
<b>Other Expenditures</b>	6,067	2,514	5,000	5,000	-	
<b>Total Expenditures</b>	<b>\$ 2,704,977</b>	<b>\$ 1,967,486</b>	<b>\$ 2,925,600</b>	<b>\$ 2,924,200</b>	<b>\$ (1,400)</b>	<b>(0.0%)</b>
Reserve and Reserve Funds	(215,771)	(115,329)	(259,000)	(259,000)	-	
Transfer fr Oth Internal Sources	(2,662)	-	-	-	-	
<b>Total Revenues</b>	<b>\$ (218,433)</b>	<b>\$ (115,329)</b>	<b>\$ (259,000)</b>	<b>\$ (259,000)</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Net Budget</b>	<b>\$ 2,486,544</b>	<b>\$ 1,852,157</b>	<b>\$ 2,666,600</b>	<b>\$ 2,665,200</b>	<b>\$ (1,400)</b>	<b>(0.1%)</b>

- Full-time salaries and benefits decreased by \$1,400 mainly due to savings from a repurposed position and new staff hires, which fully offset grade / step rate, benefit rate and general cost of living increases

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## Information Technology

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

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

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

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

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

The Geographical Information Systems (GIS) Services Section is responsible for managing and supporting the City's Geospatial technology and data. This section provides GIS expertise and a best practice approach to the different business groups within the City, with respect to data maintenance, product creation (maps and applications), GIS solution delivery, and integration between applications and spatial information. This section also provides the governance and framework that enables users in all business groups to benefit from participation in GIS technology. Externally, the GIS Services Section works collaboratively with the upper tier expertise at York Region to leverage data, training, and technology opportunities to enhance Richmond Hill's GIS platform.



## Corporate and Financial Services 2022 Draft Budget

Budget Category	Actual 2020	Preliminary Actuals at Sept 30, 2021	2021 Approved Budget	2022 Draft Budget	Variance (Favourable) / Unfavourable	% Change
<b>Personnel - Full Time</b>	\$ 6,154,793	\$ 4,941,082	\$ 6,839,800	\$ 7,106,100	\$ 266,300	
<b>Personnel - Casual</b>	256,876	236,177	34,500	34,500	-	
<b>Contracts/Services</b>	1,185,809	589,119	1,123,000	1,095,000	(28,000)	
Consulting Contracts	104,724	56,811	60,000	60,000	-	
Telephone	204,010	129,992	256,000	267,000	11,000	
Cellular Phone	240,248	112,651	220,000	223,000	3,000	
Data - Communications	565,769	251,078	462,000	435,000	(27,000)	
Photocopier - Maintenance	71,059	38,588	125,000	110,000	(15,000)	
<b>Materials/Supplies</b>	50,702	36,186	131,200	123,200	(8,000)	
<b>Other Expenditures</b>	3,010,475	3,253,094	3,190,000	3,548,000	358,000	
<b>Total Expenditures</b>	<b>\$ 10,658,654</b>	<b>\$ 9,055,658</b>	<b>\$ 11,318,500</b>	<b>\$ 11,906,800</b>	<b>\$ 588,300</b>	<b>5.2%</b>
Reserve and Reserve Funds	(25,000)	(18,800)	(25,000)	(25,000)	-	
Transfers fr Other Internal Sources	(404,800)	(303,400)	(404,800)	(421,800)	(17,000)	
<b>Total Revenues</b>	<b>\$ (429,800)</b>	<b>\$ (322,200)</b>	<b>\$ (429,800)</b>	<b>\$ (446,800)</b>	<b>\$ (17,000)</b>	<b>(4.0%)</b>
<b>Net Budget</b>	<b>\$ 10,228,854</b>	<b>\$ 8,733,458</b>	<b>\$ 10,888,700</b>	<b>\$ 11,460,000</b>	<b>\$ 571,300</b>	<b>5.2%</b>

- Full-time salaries and benefits increased by \$266,300 mainly due to grade / step level, benefit rates and general cost of living increases
- Data Communications budget were reduced by \$27,000 through savings from reduced cabling costs and external contracts
- Photocopier Maintenance expense budget reduced by \$15,000 as a result of increased work from home and remote work arrangements
- Other Expenditures includes the cost of hardware and software maintenance, which increased by a total of \$359,000 mainly related to antivirus software, modeling software, additional backup servers, VPN licenses and the annualization for EnerGov software
- Increase of \$17,000 funding from internal sources is reflective of appropriate staff efforts towards Water and Wastewater operations



## Corporate and Financial Services 2022 Draft Budget

### Strategic Communications

Strategic Communications helps the organization achieve its business goals by ensuring residents, businesses and employees get the information they need through a variety of communication channels. The division manages the City’s corporate website and social media channels, print and e-newsletters, advertising and promotional campaigns, graphic design and branding, employee communication, public service announcements and other media relations.

Budget Category	2020 Actuals	Preliminary Actuals Sept 30, 2021	2021 Approved Budget	2022 Draft Budget	Variance (Favourable) / Unfavourable	% Change
Personnel - Full Time	926,444	750,250	1,271,000	1,307,900	36,900	
Personnel - Casual	107,018	103,494	48,800	50,100	1,300	
Contracts / Services	58,815	30,427	92,700	92,700	-	
Materials / Supplies	20,544	11,438	24,000	24,000	-	
Other Expenditures	602	281	2,500	2,500	-	
<b>Total Expenditures</b>	<b>\$ 1,113,424</b>	<b>\$ 895,890</b>	<b>\$ 1,439,000</b>	<b>\$ 1,477,200</b>	<b>\$ 38,200</b>	<b>2.7%</b>
User Fees	-	-	(3,000)	(3,000)	-	
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (3,000)</b>	<b>\$ (3,000)</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Net Budget</b>	<b>\$ 1,113,424</b>	<b>\$ 895,890</b>	<b>\$ 1,436,000</b>	<b>\$ 1,474,200</b>	<b>\$ 38,200</b>	<b>2.7%</b>

- Full-time salaries and benefits increased by \$36,900 mainly due to step level, benefit rates and general cost of living increases
- Casual staffing budget increased by \$1,300 as a result of general cost of living increases

# Business Case – AODA Remediation

## Overview/Background

As of January 1, 2021, new requirements under the *Accessibility for Ontarians with Disabilities Act* (AODA) with respect to accessibility of web content took effect. These standards require that all documents posted on the City of Richmond Hill's website meet accessibility standards, defined as WCAG 2.0 Level AA. The Deputy City Clerk liaised with provincial staff to secure an extension to September 30, 2021. A project team has been engaged with making the City's website and all content uploaded to it accessible since late 2020.

While hundreds of documents and webpages have been processed through this project, the volume of staff reports is beyond the capacity of staff to complete by the September 30, 2021 deadline. Staff reports have only been remediated by staff that were redeployed due to Covid-19, but these employees have returned to their regular duties. While a significant amount of staff reports for the current Term of Council as well as agenda cover pages and minutes dating back to the 2014-2018 Term of Council have been remediated, there are still many staff reports, primarily from 2019, that remain in need of accessibility remediation.

Leaving non-compliant materials on our website poses severe risks for the Corporation. The AODA allows for penalties of \$50,000 - \$100,000 per day of non-compliance for the Corporation and/or directors and officers. Non-compliance could also result in barriers being experienced by individuals with disabilities, which the Corporation has a responsibility to prevent and which would have negative reputational impacts.

## Project Description

This project is to engage a third party vendor to remediate all remaining staff reports and associated attachments for the 2018-2022 Term of Council, which is primarily 2019 materials. Remediation is required for the documents to remain available online to Council, staff, and the public. Any inaccessible 2020 staff reports have been remediated, and many 2020 and all 2021 staff reports have been made accessible from their inception and do not need to be remediated.

The remaining materials consist of 588 PDF documents with an estimated average of 20 pages each.

## Stakeholders & Impacts

Stakeholders and the impacts on them include:

- Residents and members of the public with disabilities: successful completion of this project will ensure that these individuals enjoy full transparency and the ability to meaningfully engage with their community and government
- Other residents and members of the public: successful completion of this project will result in documents remaining available on our website, preserving the full transparency and ability to meaningfully engage with their community and government that these individuals currently enjoy
- The Corporation: completion of this project would position Richmond Hill as a responsible leader in the field of accessibility. Failure to complete will result in the removal of the staff reports from the website and may have negative reputational impacts

## Resources Requirements/Project Costs

588 PDF documents at an average of 20 pages each can be completed for an estimated cost of \$9.00 per page, for a total of \$105,840, to be fully funded from the Tax Rate Stabilization Reserve.

There will be some staff effort required to ensure that the quality of the remediation is adequate as well as uploading the remediated content onto the City's website.

### **Relationship to Council’s Strategic Priorities 2020-2022:**

This project relates to Council’s strategic priority of fostering a strong sense of belonging. By keeping all of the materials from the current Term of Council on the website and making sure that they can be accessed by all without barriers, all residents and members of the public will be able to engage with Council and Committee materials. No residents will be excluded from exercising this right or enjoying the convenience of the website as a result of a disability that can be accommodated through accessibility remediation.

### **Climate Change Considerations:**

Climate change considerations are not applicable to this project.

### **Comparative Analysis**

There has been a wide variety of responses to these demands from Ontario municipalities.

Many municipalities, like Richmond Hill, are undertaking projects to remediate web content in order to keep information available to the public while ensuring that everything published to their website is accessible. These efforts are complemented by measures to ensure that all future content is accessible prior to publishing on the website, which are already in place in Richmond Hill.

Some have elected to remove large amounts of content from their websites, resulting in sacrifices in transparency and efficiency of obligatory information dissemination.

It is not clear how many municipalities are not meeting these standards and for what reasons. Municipalities with inaccessible content remaining on their websites expose themselves to penalties under the AODA, complaints under the Ontario Human Rights Code, and the negative reputational impacts of failing to address barriers to accessibility.

### **Analysis of Alternative Approaches**

The main alternative options are the removal of inaccessible content or remediation of the content by City staff.

If inaccessible content is removed from the website:

- A significant volume of materials from this Term of Council will not be available in a manner consistent with the rest of the term’s materials
- Anyone wishing to gain access to the content will need to contact staff to request it
- If an accessible version were requested, the content will need to be made accessible by staff, which will need to be completed in a timely manner and, in some cases, could take a significant number of hours of staff time

If City staff were to complete the remediation:

- While the remediation is underway, it would be removed from the website (after September 30, 2021)
- Staff will not have capacity to complete the remediation in a timely manner for a variety of factors (for example, Office of the Clerk staff will be dealing with the demands of an election year in 2022)
- Efficiency of remediation may be lower than a third party vendor due to their expertise and processes to ensure fully optimized accessibility

### **Cost and Benefit Analysis**

Though the project is costly, the primary benefit of ensuring inclusion of individuals with disabilities is significant and impossible to calculate. Removing materials from a publicly available location rather than making them accessible for individuals with accessibility would be less costly, and it would remove the

Corporation's exposure to risk of financial penalty. However, it would not optimally facilitate convenient and transparent access to documents from the 2018-2022 Term of Council for residents and members of the public with disabilities or anyone else. Should the cost be judged to be too high for this project, staff will continue to do everything possible to eliminate barriers any time they are identified or encountered, but all residents will experience a reduction in the convenience and transparency of obtaining materials for this Term of Council.

### **Conclusions and Recommendations**

In order to ensure that residents' ability to engage with the records and activities of the 2018-2022 Term of Council is preserved, and that documents are remediated to satisfy the City's AODA obligations and ensure that individuals with disabilities enjoy the same convenience and transparency as others, it is recommended that the remaining staff reports for the current Term of Council be remediated for accessibility by a third party vendor. The total cost to be fully funded from the Tax Rate Stabilization Reserve.

# Legislative Services Assistant – New Staff Request

## Overview

Prior to the COVID pandemic, Council and Committee meetings were conducted in-person, in either Council Chambers or Committee rooms. Members of Council, Committee members, staff and the public all participated in-person at City Hall. To conduct these meetings, only two members of the Office of the Clerk were required to attend.

Since March 2020 when the COVID pandemic began, Council and Committee meetings have been conducted remotely through Zoom. Members of Council, Committee members, staff and the public all participated remotely via Zoom, with limited exceptions. The introduction of remote Council and Committee meetings and associated technological requirements and procedures required additional staff resources to maintain efficient and effective meetings. In order to conduct most electronic Council and Committee meetings, a total of three staff members from the Office of the Clerk have been required to attend. This is a 50% increase in time and effort over in-person meetings. This has had a significant impact on the ability of the Office of the Clerk to deliver projects and services outside of Council and Committee meetings.

To prepare for post-COVID meetings, specifically hybrid Council and Committee meetings where Members of Council, staff and members of the public participate in both in-person and electronic methods, the Office of the Clerk upgraded the equipment and configuration of the meeting spaces. These upgrades include new cameras, microphones, live-streaming technologies, and other audio-visual technology in the Council Chambers and Committee Rooms 1 and 2.

The introduction of hybrid Council and Committee meetings will require additional Office of the Clerk staff to perform activities in these meetings in order to ensure that they remain efficient and effective. In order to effectively and efficiently run hybrid Council and Committee meetings, a total of four staff will be required: one to Clerk, one to take minutes, one to operate the technology and another to assist with the coordination of participants and technology throughout the Council Chambers and the Committee rooms. This is a 100% increase in the staffing resources required to effectively administer Council and Committee meetings versus in-person meetings, and a 50% increase over electronic only meetings.

These new measures are required to satisfy Council's amendment to the Procedure By-law to permit hybrid meetings. Without additional staff resources, there would be negative impacts on the efficiency of meetings and the ability of staff and the public to participate effectively. Coverage may not be available in the event of vacation or illness, overtime would be excessive, and staff would be overburdened.

This business case is to request the creation and hiring of a Legislative Services Assistant, whose position will be to support staff in the Office of the Clerk and one that will have a primary role in hybrid Council and Committee meetings.

## Program Description

In order to meet the new demands of hybrid Council and Committee meetings, the Office of the Clerk is requesting to hire a new position titled Legislative Services Assistant. The core duties of this position will include coordination of participants and technology at Council and Committee meetings (hybrid or otherwise), operation of technology used for conducting, recording, and live-streaming of meetings, pre- and post-meeting administrative tasks, and supporting other work of the Legislative Services section such as agenda management, lottery licensing and statutory notices.

As hybrid Council and Committee meetings started in September 2021, the Legislative Services Assistant would be hired at the beginning of 2022. Because the Legislative Services Assistant will assist with a variety of duties aside from hybrid meetings, they will be in a position to continue to contribute to efficient Council and Committee meetings and the Legislative Services section's services to Council, staff and the public.



# Legislative Services Assistant – New Staff Request

## Relationship to Council’s Strategic Priorities 2020-2022:

The hiring of a Legislative Services Assistant is in support of Council’s Strategic Priority of a Strong Sense of Belonging. Ensuring that the public can participate in Council and Committee meetings as efficiently and smoothly as possible, regardless of new challenges, means that the public remains engaged and connected to their government and their community.

## Climate Change Considerations:

Climate change considerations are not applicable to this business case.

## Comparative Analysis

Other municipalities are moving to hybrid meetings or continuing to conduct remote only meetings. The extent to which additional staffing resources are required at other municipalities or what specific adjustments are required of them is unknown.

## Analysis of Alternative Approaches

Alternative approaches to conducting Council and Committee meetings include running hybrid meetings with current staffing levels, moving to in-person meetings only with current staffing levels and/or continuing to conduct remote only meetings with current staffing levels.

Hybrid meetings at current staffing levels can be expected to either be inefficient or produce other disruptions. Running a hybrid meeting without additional staff would mean that technological issues will take longer to diagnose and resolve, will require staff at meetings to leave their primary stations temporarily to assist, and would result in members of the public and staff being left with limited assistance while participating in the meeting. Assigning additional staff from the current staffing pool would result in unsustainable amounts of overtime and would be impossible in the event of vacation or illness.

In-person meetings with current staffing levels would have similar problems to hybrid meetings under current conditions, as social distancing requirements and capacity restrictions would still mean the use of multiple rooms. Similar to hybrid meetings, this would mean either inefficient and poorly coordinated meetings or unsustainable and unreliable use of current staff resource availability.

Continuing to conduct remote-only meetings would reduce the degree to which members of the public feel free to engage with and participate in the proceedings of Council and Committee meetings and would exclude individuals who are less technologically inclined or not well equipped.

## Cost and Benefit Analysis

Within a given year, there are approximately 130 to 150 hours of Council and Committee meetings, not including pre- and post-meeting activities.

As hybrid Council and Committee meetings will require double the amount of staff resources as compared to an in-person meeting, approximately 200-250 hours of Council/Committee Coordinator time is required to be re-allocated to assist in these meetings.

Services and projects that are provided by the Office of the Clerk and Council/Committee Coordinators to Members of Council, staff and the public would be impacted and delayed without using overtime, which in some instances is not possible due to the timing of meetings.

The addition of a Legislative Services Assistant will result in an increase to the operating budget of one staff member at an Admin Level 3 Grade Level 3 with an annual salary cost of \$67,037. While the Legislative Services Assistant will primarily be involved in Council and Committee administration, including hybrid meetings, they will be available to support the delivery of other public services within the Office of the Clerk.

# Legislative Services Assistant – New Staff Request

	Current Year (2022) Impact	Full Year (2023) Impact
Start Date	01-Jan-22	
End Date or Contract Terms	31-Dec-22	
Full Time or Contract	Full Time	Full Time
CUPE/Admin/SEA/FIRE	Admin	Admin
Grade	3	3
Step	3	4
Annual Salary	\$ 69,000	\$73,000
Annual Benefit	18,200	19,300
<b>Operating Costs</b>		
Salaries (Prorated Salary Based on Start	69,000	73,000
Benefits	18,200	19,300
Corporate allocation for training	300	300
Corporate allocation for conference	0	0
Equipment & Vehicle Rental		
Specialized or mandatory training		
Membership		
Uniforms		
Minor Capital (cell phone and smart phone charges)		
<b>Total Operating Costs</b>	<b>\$87,500</b>	<b>\$92,600</b>
<b>Funding Source</b>		
Reduction in casual wages & benefits		
Program efficiencies (contracts, consulting, etc)		
Reserve Fund - Specify		
Grants		
Tax Rate	87,500	92,600
<b>Total Funding Sources</b>	<b>\$87,500</b>	<b>\$92,600</b>
Difference	0	0
<b>Capital Costs</b>		
Office Furniture (If Required) (\$7.5K) & desktop with standard software (\$4,800) (Desktop or Laptop Computer, Standard Corporate Software, Soft/Land Line Telephone and Associated Service costs, Data/Telco cable runs ( If Required ) etc). Rugged Toughbook (\$7,600) with vehicle mount and other accessories (\$1,800). Smartphone & first year licensing/operating costs (\$1,100)	\$4,800	
Office built for Managers and above (if Required) (\$35K)		
Computer hardware/software beyond standard issue		
Vehicle		
<b>Total Capital Costs</b>	<b>\$4,800</b>	<b>\$0</b>
<b>Funding Source</b>		
Reserve Fund - Specify		
Grants		
Cash to Capital Reserve	4,800	0
<b>Total Funding Sources</b>	<b>\$4,800</b>	<b>\$0</b>
Difference	0	0
<b>Total Operating and Capital Costs</b>	<b>\$92,300</b>	<b>\$92,600</b>