



Office of the City Manager

2022 Draft Operating Budget

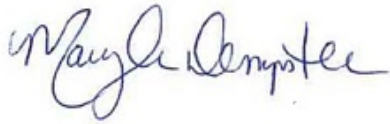
Budget Committee of the Whole



CITY OF RICHMOND HILL
2022 Draft Operating Budget

OFFICE OF THE CITY MANAGER

2022 Draft Budget Submitted and Reviewed by:



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City Manager



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Office of the City Manager

Overview

The Office of the City Manager (OCM) provides corporate leadership in the overall management of the City's four departments. In this role, the City Manager reviews and approves all recommendations made to Council and Committees of Council, and leads the corporate strategic planning process. The City Manager acts as department head to the Legal Services and Economic Development and Richmond Hill Centre divisions. The operational divisions are comprised of the following:

- Office of the City Manager
 - Strategy and Government Relations
 - Transformation
 - Brand Partnerships
- Legal Services Division
 - Risk and Insurance
- Economic Development and Richmond Hill Centre Division
 - Small Business Enterprise Centre (SBEC)
 - Richmond Hill Centre

In addition, the Office of the City Manager is responsible for overseeing and directing the administrative and operational functions of all departments.

2021 Accomplishments

Office of the City Manager

- Achieved ISO 37120 Platinum Certification from the World Council on City Data for the second year in a row
- Prepared the Council Strategic Priorities 2020-2022 Interim Report
- Conducted a community needs assessment as part of the City's plan to become a more Age Friendly Community
- Awarded eight grants from funders for projects ranging from park revitalizations, fire safety, community events, process improvement, asset management planning and sustainable design
- Developed a Richmond Hill Indigenous Land Acknowledgement
- Launched Continuous Improvement Program with Lean Framework, completed training of 150 staff at all levels and support previous Green Belts in completing projects
- Implementation of 64 On-Line Digital Public Services with 7,200 applications for service received digitally to date with cost avoidance of approximately \$260,000 and a 55% reduction in Customer Lead Time
- Completed Office Space Review and led renovation and development of customer flow for New Ground Floor Service Centre and launch to the Public
- Complete Core Service Review of Theatre with estimated 2022 Budget savings \$260K, supported Recreation and Culture in deployment of changes
- Lean Process Improvement Projects contributing to overall cost savings and improved Customer delivery times

Economic Development and Richmond Hill Centre

- Led Richmond Hill Centre program and provided technical input into the Yonge North Subway Extension.
- Successfully advocated for two subway stations in Richmond Hill including one in the core of Richmond Hill Centre.
- Substantially completed the Richmond Hill Centre Secondary Plan process including extensive stakeholder, Council and community engagement.
- Partnered with York University and OCAD University to deliver a sector specific Starter Company Plus program.
- Attracted and facilitated major investment including a new Amazon Delivery Station that will generate over 400 new jobs in Richmond Hill.

Legal Services

- Advised the EOC and provided various services to all Departments in implementing services during the Covid-19 pandemic under government constraints (enforcement matters; permitted operations, camps and various culture and recreation activities, etc.)
- Participated in successful negotiations of contracts and updating of templates (SAP, CCDC-2 2020 Supplementary Condition update)
- Assisted with implementation of Procurement Lean Initiative and Library Support Services
- Assisted with drafting of numerous by-laws and by-law amendments
- Consulted in the Parks Use By-law Review Project
- May 1, 2021 - Insurance Renewal completed.
- Completed disposition of surplus lands
- As a member of the York Region Municipal Pooling Task Force, investigated alternative insurance options available to combat the insurance increases being experienced by municipalities in Ontario.
- Updated Statistical Insurance Claim loss analysis in order to ascertain the City's Total Cost of Risk

2022 Priorities

Office of the City Manager

- Continue to implement the Council Strategic Priorities 2020-2022 including documenting and measuring progress and producing a final report
- Prepare and plan for the strategic planning needs of Council for the 2022-2026 term
- Continue to work within the capital planning process to understand the City's capital needs and potential alignment with grant funders, applying for grant funding to maximize the City's ability to deliver on its priorities
- Equip senior leadership and Council with information and analysis related to federal, provincial, regional and municipal association relations
- Mature Continuous Improvement Culture Shift with Lean Training, launch and execute additional Lean projects and move the organization toward improved data driven decision making
- Rollout Organizational Management Framework across organization and develop performance measures for key City services
- Co-Lead external End-to-End Review of the Development Review Process
- Continue Lean Projects for Site Alteration, Development Inquiries, Field Services and Payroll processing
- Further improve internal processes and digital solutions

Economic Development and Richmond Hill Centre

- Finalize the Richmond Hill Centre Secondary Plan and position the City to facilitate investment in Richmond Hill Centre
- Continue to represent Richmond Hill’s interests with Metrolinx and York One Window through ongoing efforts to construct the Yonge North Subway Extension
- Develop a specialized team to lead the approval of high-density development applications in Richmond Hill Centre.
- Implement the launch of a Centre of Excellence/Innovation Centre in partnership with the province and a post-secondary institution
- Implement the Investment Attraction Strategy and begin to market Richmond Hill Centre as a premier investment opportunity
- Work with internal and external stakeholders to review strategic land holdings and recommend opportunities for asset maximization.

Legal Services

- Leasing of surplus space at 225 East Beaver Creek
- Complete acquisition of TRCA lands at Lake Wilcox
- Continue working with York Region Municipalities Insurance Pooling Task force
- Investigate higher self-insured retention levels for City Insurance Program - efforts to reduce impact of expected insurance premium increases
- Mitigate difficult insurance market for 2021 renewal due in part to COVID-19 fallout

Full-Time Complement

| Division | 2021 Approved Budget | 2022 Draft Budget |
|-------------------------------------|-------------------------------------|----------------------------------|
| Office of the City Manager | 2 | 2 |
| - Strategy and Government Relations | 3 | 3 |
| - Transformation | 4 | 4 |
| - Brand Partnerships | 1 | 1 |
| Economic Development and RH Centre | 6 | 6 |
| - Small Business Enterprise Centre* | 1 | 1 |
| Legal Services Division | 10 | 10 |
| - Insurance & Risk | 3 | 3 |
| Total | 30 | 30 |

* Full-Time Casual Staff



Office of the City Manager 2022 Draft Budget

2022 Budget Highlights

| Budget Category | 2020 Actuals | Preliminary Actuals 30-Sep-21 | 2021 Approved Budget | 2022 Draft Budget | Variance (Favourable) / Unfavourable | % Change |
|---------------------------|---------------------|-------------------------------------|----------------------------|-------------------------|--|----------------|
| Personnel - Full-Time | \$ 2,957,875 | \$ 2,944,535 | \$ 4,572,300 | \$ 4,732,200 | \$ 159,900 | |
| Personnel - Casual | 276,284 | 501,593 | 88,400 | 93,900 | 5,500 | |
| Contracts / Services | 281,690 | 186,883 | 949,200 | 1,542,100 | 592,900 | |
| Materials / Supplies | 195,651 | 114,203 | 241,600 | 233,300 | (8,300) | |
| Other Expenditures | 385,592 | 408,398 | 615,800 | 528,800 | (87,000) | |
| Transfers to Other Funds | 272,000 | 204,000 | 272,000 | 272,000 | - | |
| Total Expenditures | 4,369,093 | 4,359,612 | 6,739,300 | 7,402,300 | 663,000 | 9.8% |
| User Fees | \$ (78,424) | \$ (121,199) | \$ (339,400) | \$ (342,800) | \$ (3,400) | |
| Grants / Donations | (274,791) | (274,415) | (365,800) | (289,100) | 76,700 | |
| Reserve and Reserve Funds | (411,540) | (202,971) | (814,300) | (1,464,100) | (649,800) | |
| Total Revenues | \$ (764,755) | \$ (598,585) | \$ (1,519,500) | \$ (2,096,000) | \$ (576,500) | (37.9%) |
| Net Budget | \$ 3,604,338 | \$ 3,761,026 | \$ 5,219,800 | \$ 5,306,300 | \$ 86,500 | 1.7% |

2022 Budget Highlights by Pressure Category

| Budget Category | 2021 Approved Budget | Base | Legislated | Annualization | Growth / Service Enhancements | 2022 Draft Budget |
|---------------------------|----------------------------|-------------------|-------------|---------------|-------------------------------------|-------------------------|
| Personnel - Full-Time | \$ 4,572,300 | \$ 159,900 | \$ - | \$ - | \$ - | \$ 4,732,200 |
| Personnel - Casual | 88,400 | 5,500 | - | - | - | 93,900 |
| Contracts / Services | 949,200 | (78,300) | - | - | 671,200 | 1,542,100 |
| Materials / Supplies | 241,600 | (8,300) | - | - | - | 233,300 |
| Other Expenditures | 615,800 | (87,000) | - | - | - | 528,800 |
| Transfer to Other Funds | 272,000 | - | - | - | - | 272,000 |
| Total Expenditures | \$ 6,739,300 | \$ (8,200) | \$ - | \$ - | \$ 671,200 | \$ 7,402,300 |
| User Fees | (339,400) | (3,400) | - | - | - | \$ (342,800) |
| Grants / Donations | (365,800) | 76,700 | - | - | - | (289,100) |
| Reserve and Reserve Funds | (814,300) | 21,400 | - | - | (671,200) | (1,464,100) |
| Total Revenues | \$ (1,519,500) | \$ 94,700 | \$ - | \$ - | \$ (671,200) | \$ (2,096,000) |
| Net Budget | \$ 5,219,800 | \$ 86,500 | \$ - | \$ - | \$ - | \$ 5,306,300 |



Office of the City Manager 2022 Draft Budget

2022 Budget Summary by Division

| Budget Category | 2020 Actuals | Preliminary Actuals 30-Sep-21 | 2021 Approved Budget | 2022 Draft Budget | Variance (Favourable) / Unfavourable | % Change |
|------------------------------------|---------------------|-------------------------------------|----------------------------|-------------------------|--|----------------|
| Office of the City Manager | \$ 987,463 | \$ 1,524,909 | \$ 2,200,700 | \$ 2,446,300 | \$ 245,600 | |
| Economic Development and RH Centre | 680,068 | 763,677 | 1,345,700 | 1,675,400 | 329,700 | |
| Legal Services | 2,701,562 | 2,071,026 | 3,192,900 | 3,280,600 | 87,700 | |
| Total Expenditures | \$ 4,369,093 | \$ 4,359,612 | \$ 6,739,300 | \$ 7,402,300 | \$ 663,000 | 9.8% |
| Office of the City Manager | \$ (90) | \$ (22,308) | \$ (288,700) | \$ (492,100) | \$ (203,400) | |
| Economic Development and RH Centre | (274,791) | (274,415) | (490,800) | (760,300) | (269,500) | |
| Legal Services | (489,874) | (301,863) | (740,000) | (843,600) | (103,600) | |
| Total Revenues | \$ (764,755) | \$ (598,585) | \$ (1,519,500) | \$ (2,096,000) | \$ (576,500) | (37.9%) |
| Office of the City Manager | \$ 987,373 | \$ 1,502,601 | \$ 1,912,000 | \$ 1,954,200 | \$ 42,200 | |
| Economic Development and RH Centre | 405,276 | 489,262 | 854,900 | 915,100 | 60,200 | |
| Legal Services | 2,211,688 | 1,769,164 | 2,452,900 | 2,437,000 | (15,900) | |
| Total Net Budget | \$ 3,604,338 | \$ 3,761,026 | \$ 5,219,800 | \$ 5,306,300 | \$ 86,500 | 1.7% |

Office of the City Manager

The Office of the City Manager provides corporate leadership in the overall management of the City's operations. Pursuant to the Municipal Act, the City Manager is the Head of the Corporation's Civil Service and is responsible for exercising general control and management of the affairs of the municipality for the purpose of ensuring its efficient and effective operation. The City Manager is responsible for the Legal Services Division (which includes Real Estate plus Risk and Insurance) and the Economic Development and Richmond Hill Centre Division. The Office of the City Manager includes subsections for Strategy and Government Relations, Transformation and Brand Partnerships.

The Office of the City Manager is also responsible for overseeing and directing the administrative and operational functions of all departments. In this role, the City Manager reviews and approves all recommendations made to Council and Committees of Council and is charged with the responsibility of ensuring that the policy directions of Council are implemented. The office liaises with municipal, regional, provincial and federal government officials and organizations, as well as business and resident community groups to present municipal positions and to seek input into the formulation of policies.

| Budget Category | 2020 Actuals | Preliminary Actuals 30-Sep-21 | 2021 Approved Budget | 2022 Draft Budget | Variance (Favourable) / Unfavourable | % Change |
|---------------------------|-------------------|-------------------------------------|----------------------------|-------------------------|--|----------------|
| Personnel - Full-Time | \$ 696,806 | \$ 1,056,822 | \$ 1,813,600 | \$ 1,866,500 | \$ 52,900 | |
| Personnel - Casual | 178,370 | 372,864 | - | - | - | |
| Contracts / Services | 79,307 | 70,734 | 275,500 | 476,200 | 200,700 | |
| Materials / Supplies | 28,329 | 18,148 | 78,800 | 73,800 | (5,000) | |
| Other Expenditures | 4,651 | 6,341 | 32,800 | 29,800 | (3,000) | |
| Total Expenditures | \$ 987,463 | \$ 1,524,909 | \$ 2,200,700 | \$ 2,446,300 | \$ 245,600 | 11.2% |
| User Fees | \$ (90) | \$ - | \$ (233,700) | \$ (237,100) | \$ (3,400) | |
| Reserve and Reserve Funds | - | (22,308) | (55,000) | (255,000) | (200,000) | |
| Total Revenues | \$ (90) | \$ (22,308) | \$ (288,700) | \$ (492,100) | \$ (203,400) | (70.5%) |
| Net Budget | \$ 987,373 | \$ 1,502,601 | \$ 1,912,000 | \$ 1,954,200 | \$ 42,200 | 2.2% |

- Full-time salaries and benefits increased by \$52,900 mainly due to grade / step level, benefit rates and general cost of living increases for staff
- Contracts / Services budget includes a \$200,000 increase related consulting contracts for Age Friendly Community Strategy and Diversity, Equity and Inclusion Strategy which are fully funded from the Tax Rate Stabilization Reserve (Business Case appended)
- Additional efficiencies were identified under Materials / Supplies and Other Expenditures for savings related to printing, office supplies and minor capital

Economic Development and Richmond Hill Centre

The Economic Development and Richmond Hill Centre Division is responsible for coordinating the corporate response to the Yonge Subway Extension Project and leading subway area planning and associated engagement and communication efforts. The Division also leads business attraction, investment and retention approaches in partnership with other government and community partners. This includes services offered by the Small Business Enterprise Centre (SBEC), which is funded through a partnership between the City and the Province of Ontario. The program provides guidance and support to new and growing businesses in the community. The Division also works with internal and external partners to lead and support asset maximization and revenue generation activities.

| Budget Category | 2020 Actuals | Preliminary Actuals 30-Sep-21 | 2021 Approved Budget | 2022 Draft Budget | Variance (Favourable) / Unfavourable | % Change |
|---------------------------|---------------------|-------------------------------------|----------------------------|-------------------------|--|----------------|
| Personnel - Full-Time | \$ 469,369 | \$ 564,659 | \$ 790,400 | \$ 853,700 | \$ 63,300 | |
| Personnel - Casual | 89,600 | 67,279 | 88,400 | 93,900 | 5,500 | |
| Contracts / Services | 24,502 | 14,996 | 270,000 | 616,200 | 346,200 | |
| Materials / Supplies | 5,784 | 2,509 | 13,900 | 12,600 | (1,300) | |
| Other Expenditures | 90,813 | 114,233 | 183,000 | 99,000 | (84,000) | |
| Total Expenditures | \$ 680,068 | \$ 763,677 | \$ 1,345,700 | \$ 1,675,400 | \$ 329,700 | 24.5% |
| Grants / Donations | (274,791) | (274,415) | (365,800) | (289,100) | 76,700 | |
| Reserve and Reserve Funds | - | - | (125,000) | (471,200) | (346,200) | |
| Total Revenues | \$ (274,791) | \$ (274,415) | \$ (490,800) | \$ (760,300) | \$ (269,500) | (54.9%) |
| Net Budget | \$ 405,276 | \$ 489,262 | \$ 854,900 | \$ 915,100 | \$ 60,200 | 7.0% |

- Full-time salaries and benefits increased by \$63,300 mainly due to grade / step level, benefit rates and general cost of living increases for staff
- Contracts / Services budget increase includes \$471,200 for new contract and consulting costs related to the creation of the RH Centre Development team, fully funded through the Strategic Rapid Transit Reserve and the Development Engineering Reserve (Business Case appended). Contracts / Services also includes a reduction of \$125,000 for prior year item related to preliminary analysis and market studies related to strategic land holdings, which was fully funded from the Property Divestiture and Acquisition Reserve
- The SBEC program received additional funding of \$110,000 from York Region in the prior year, which was to be mainly used for grants under the small business recovery program. The additional funding was not a part of the 2022 budget

Legal Services

The Legal Services Division provides a range of legal services to City Council, Committees, City Departments and the Committee of Adjustment including legal opinions, representation of the City before the Land Planning Appeal Tribunal, other tribunals and the courts. The Legal Services Division's mandate includes processing of subdivision agreements, real estate transactions and preparation of other agreements.

Also part of the Legal Services Division is the Corporate-wide Insurance Risk Management program. This program is designed to protect and conserve City resources from unanticipated losses.

| Budget Category | 2020 Actuals | Preliminary Actuals 30-Sep-21 | 2021 Approved Budget | 2022 Draft Budget | Variance (Favourable) / Unfavourable | % Change |
|------------------------------------|---------------------|-------------------------------------|----------------------------|-------------------------|--|---------------|
| Personnel - Full-Time | \$ 1,791,700 | \$ 1,323,054 | \$ 1,968,300 | \$ 2,012,000 | \$ 43,700 | |
| Personnel - Casual | 8,314 | 61,450 | - | - | - | |
| Contracts / Services | 177,882 | 101,153 | 403,700 | 449,700 | 46,000 | |
| Conveyancing/Title Searches | 24,712 | 14,395 | 40,000 | 40,000 | - | |
| Outside Legal | 123,846 | 60,274 | 150,000 | 150,000 | - | |
| Legal Liability Insurance | 701 | 4,329 | 5,600 | 5,600 | - | |
| Corp. Searches & Legal Disbur. | 4,539 | 4,107 | 6,100 | 6,100 | - | |
| Building Appraisal | - | - | 10,000 | 10,000 | - | |
| Appraisal Fees | 21,624 | 18,047 | 50,000 | 48,000 | (2,000) | |
| Sales Comm & Mkt Fees | 424 | - | - | - | - | |
| Property Acquisitions/Disposal Cts | 2,035 | - | 62,000 | 60,000 | (2,000) | |
| Consulting Contracts (Risk & Ins) | - | - | 80,000 | 130,000 | 50,000 | |
| Materials / Supplies | 161,538 | 93,547 | 148,900 | 146,900 | (2,000) | |
| Other Expenditures | 290,129 | 287,824 | 400,000 | 400,000 | - | |
| Transfers to Other Funds | 272,000 | 204,000 | 272,000 | 272,000 | - | |
| Total Expenditures | \$ 2,701,562 | \$ 2,071,026 | \$ 3,192,900 | \$ 3,280,600 | \$ 87,700 | 2.7% |
| User Fees | (78,334) | (121,199) | (105,700) | (105,700) | - | |
| Reserve and Reserve Funds | (411,540) | (180,663) | (634,300) | (737,900) | (103,600) | |
| Total Revenues | \$ (489,874) | \$ (301,863) | \$ (740,000) | \$ (843,600) | \$ (103,600) | 14.0% |
| Net Budget | \$ 2,211,688 | \$ 1,769,164 | \$ 2,452,900 | \$ 2,437,000 | \$ (15,900) | (0.6%) |

- Full-time salaries and benefits increased by \$43,700 related to step level, benefit rates and general cost of living increases
- Consulting contracts budget increased by \$50,000 due to additional consulting costs on available insurance options, which is fully funded from the Insurance Reserve
- Additional increase in funding from Reserve and Reserve funds is reflective of appropriate staff efforts towards property acquisitions and disposals

Business Case: Age-Friendly Community Strategy

Overview/Background

As part of Council Strategic Priorities 2020-2022, Council directed staff to work on an Age-Friendly Community Initiative as part of the deliverables of the priority “A Strong Sense of Belonging.”

Accordingly, City staff initiated the process to become a more age-friendly community following the criteria outlined by the Province’s: Creating a More Inclusive Ontario - Age-Friendly Community Planning Guide for Municipalities and Community Organizations as well as the World Health Organization’s Age-Friendly Cities Framework. Age-Friendly community work is grounded in the United Nations eight domains of livability: Respect and Social Inclusion; Civic Participation and Employment; Communication and Information; Social Participation; Outdoor Spaces and Buildings; Community and Health Care; Transportation; and Housing.

In June 2021, coincident with Seniors’ Month, staff began community engagement through an online survey and focus groups connecting with older adults in Richmond Hill for the purpose of completing a needs assessment for three of the eight domains: Respect and Social Inclusion; Civic Participation and Employment and Social Participation. These three were chosen as a way to build momentum toward understanding how to further engage older adults in the remaining domains. However, the volume and variety of response provided the data required for a needs assessment document touching on all eight domains of livability.

There were over 800 participants in the survey and over 50 participants in 8 focus groups. Staff worked to ensure a wide range of older adults could participate by reaching out through the City’s Adult 55+ recreation email list as well as through promotion at Seniors’ Month events, advertising in local and ethnic media, promotion through City social media channels and outreach to organizations providing services to seniors, such as those providing meal delivery and in long-term care facilities. This engagement was also promoted by several third-party community organizations.

The outcome of this 2021 community engagement is an Age Friendly Community Needs Assessment for Richmond Hill. The needs assessment is anticipated to be presented to Council for consideration in fall 2021, along with a recommendation that an Age-Friendly Community Advisory Committee of Council be formed. This work will provide a foundation for an overall Age-Friendly Strategy, which is the next step.

Should Council approve the implementation of the Age-Friendly Community Advisory Committee, it will be tasked to provide input and review of the larger Age-Friendly Community Strategy in 2022. This strategy will take the work begun with the needs assessment to develop guidance to the City on how to engage older adults and apply an “Age-Friendly” lens to the City’s planning and decision-making.

Project Description

This business case proposes funding to hire a consultant to complete a full Age-Friendly Community Strategy for the City, using the needs assessment already completed by staff in 2021 as a key input.

In 2020, the City applied for an Inclusive Community Grant from the Province of Ontario to support the creation of an Age-Friendly Community Strategy, but was not successful. However, the City was able to take advantage of in-house resources for engagement and facilitation to continue work toward the goal of a strategy in accordance with Council’s Strategic Priorities.

With the needs assessment complete, the next step will be to use this information to develop an Age-Friendly Community Strategy that will set out the priorities and actions required for Richmond Hill to become a more age-friendly community based on the identified needs of our residents.

Stakeholders & Impacts

Older adults are an important and growing demographic in Richmond Hill. By 2041, the size of the 55+ population is projected to reach approximately 84,800, or approximately 27.0% of the total population.

The City's experience with the initial outreach to the 55+ community in 2021 indicates that this Richmond Hill community is particularly interested and concerned with how they will remain a vital and contributing part of the City in the years ahead. The vast majority of respondents have a strong desire to remain in their existing neighbourhoods. This highlights the need for a comprehensive strategy that will allow the City to make informed plans for the future.

Resources Requirements/Project Costs

This business case requests \$100,000 for a consultant with specific experience in age-friendly municipal planning. The consultant, to be managed through the City Manager's Office, will complete an Age-Friendly Community Strategy to inform the City's work toward becoming a more Age-Friendly Community.

Should a suitable grant opportunity become available, City staff will pursue this funding to reduce the City's overall cost.

Relationship to Council's Strategic Priorities 2020-2022:

The development of an Age-Friendly Community Strategy is part of Council's Priority of enabling a "Strong Sense of Belonging" for Richmond Hill. The Age-Friendly Community Initiative is identified as an implementation item of Council's Strategic Priorities.

Climate Change Considerations:

Climate change considerations are not applicable to this business case.

Comparative Analysis

Several other municipalities have completed an Age-Friendly Community Strategy, sometimes identified as an Older Adult Strategy, to guide municipal efforts to become more responsive and reflect the needs of older adults in decision-making.

Many of these municipalities have leveraged the expertise of outside consultants to prepare their strategies, including Markham, Vaughan, Oakville, Brampton and Toronto.

Analysis of Alternative Approaches

As outlined earlier, City staff made efforts to acquire grant funding to pursue the development of an Age-Friendly Community Strategy for Richmond Hill, but were unsuccessful. Along with seeking funding through this business case, Strategy and Government Relations staff in the City Manager's Office will continue to look for grant opportunities where this project matches the goals of a funder in order to minimize the City's costs.

In the absence of an allocated budget to hire a consultant to complete the Age-Friendly Community Strategy, staff can continue to work on this initiative. However, due to multiple competing priorities, a full Age-Friendly Community Strategy outlining an implementation plan for the City cannot be completed in 2022 if done with internal resources. The advantage of hiring a consultant is not only that a strategy could be completed sooner, but also that hiring a consultant can provide the expertise the City needs to develop a robust implementation plan.

Cost and Benefit Analysis

Staff have consulted with other municipalities that have completed an Age-Friendly Community Strategy with consultant support and considered their experience in procuring outside resources to complete a strategy of this kind. Staff estimate that \$100,000 would be required in 2022 as is proposed in this business case.

The benefits of becoming a more age-friendly community are an important piece of delivering on Council's Strategic Priority of "A Strong Sense of Belonging," and include:

- Being well prepared as a city for anticipated demographic changes;
- Promoting the sharing of resources and talents of all citizens;
- Promoting physical, mental, social, and spiritual well-being of all citizens;
- Ensuring older adults are able to thrive throughout their life;
- Ensuring older adults continue to be engaged members of the community;
- Supporting a more inclusive community.

Providing a framework for prioritization and a set strategy to deliver will create a clear plan and pathway for the City to achieve these benefits.

Conclusions and Recommendations

Should Council wish to complete the work already started toward the creation of an Age-Friendly Community Strategy, staff recommend the approval of funding to hire a consultant to complete the strategy based on the work already undertaken by staff to identify community needs and principles.

Business Case: Diversity, Equity and Inclusion Strategy

Overview/Background

As part of Council's Strategic Priorities 2020-2022, Council directed staff to work on a Diversity, Equity and Inclusion Initiative as part of the deliverables of the priority "A Strong Sense of Belonging."

The City has already undertaken a number of foundational pieces of work on diversity, equity and inclusion (DEI). These include:

- Becoming a signatory of the York Region Inclusion Charter
- Participating as a member of the Municipal Diversity and Inclusion Group
- Providing "Language Line" service (offering service in more than 200 languages)
- Providing "The Path: Your Journey Through Indigenous Canada" as training available to all City staff
- All staff meetings and Leadership Town Hall speakers on unconscious bias and racism/discrimination
- Diversity Celebration/Recognition emails from City Manager and information on the City's intranet site
- Becoming an Employer Partner of the Canadian Centre for Diversity and Inclusion (CCDI)
- Anticipated completion of a workforce census in 2021
- Training for staff on broader DEI issues including human rights, inclusive conversations and leadership, managing a diverse team, and others.

In addition to activities such as these, comparator municipalities have also hired external expertise to develop a DEI Strategy that includes a more comprehensive analysis of a City's diverse community and workforce and their needs as well as an integrated workplan for action.

An initial benchmarking review found the following best practices:

- Success is more likely with early work on employee-focused initiatives to build capacity for DEI considerations in service delivery;
- Some municipalities recommend using consultants for workforce census and strategy development;
- Several are now hiring or have hired a diversity officer, manager, specialist and/or head, often at the executive table while others already have DEI staff teams in place.

Project Description

This business case proposes funding to hire a consultant to complete a Diversity, Equity and Inclusion (DEI) Strategy for the City to provide a comprehensive analysis and proposed strategy for creating a stronger sense of belonging within Richmond Hill's diverse community. The consultant would require specific expertise in DEI methods and programs in the public sector. The deliverables would include Council, community and staff engagement, the development of a key findings report and a final strategy and implementation plan with proposed timing and costing for future activities. Based on the benchmarking review, it may include specific guidelines for activities such as:

- Annual training and competency measurement for key DEI areas of focus for Richmond Hill;
- The application of a DEI lens to community engagement and policy development;
- Facility improvements;
- Strategic outreach to engage a greater breadth of qualified staff for City career opportunities;
- Partnerships with community organizations or the creation of an advisory committee;
- Regular surveys of the community and staff to support continuous improvement;
- Building staff capacity and/or additional expertise in DEI to the City's full time complement in order to resource ongoing DEI efforts.

Stakeholders & Impacts

Richmond Hill has a diverse population. According to the most recent census (2016), the top three ethnic origins of Richmond Hill residents are Chinese (30.2%), Iranian (10.9%), and Italian (9.9%). Richmond Hill is

home to individuals from 174 different ethnicities, with 22 of these ethnic groups representing 1.0% or more of the population. In 2016, Richmond Hill held the distinction of having the highest percentage of people self-identifying Iranian as their ethnic origin (10.9%) of all municipalities in the Toronto census metropolitan area (CMA.) Richmond Hill has the second highest proportion of Chinese residents and second highest proportion of Italian residents across the Toronto CMA. In addition, the City has the largest population of Korean (3.0%) individuals and the second-highest population of Greek (2.2%) individuals compared to other municipalities in the Toronto CMA. Of note, over half of Richmond Hill's population is composed of immigrants (57.4%), which is the second highest of all municipalities within the Toronto CMA.

While the City makes efforts to reach this diverse population with our programs and services as outlined earlier, a more strategic and comprehensive strategy, as has been done by other municipalities, can help to ensure our efforts are focused on actions that resonate with our community and deliver on their needs.

Resources Requirements/Project Costs

This business case recommends the allocation of \$100,000 in order to hire a consultant, to be managed through the City Manager's Office, to complete a Diversity, Equity and Inclusion Strategy.

Relationship to Council's Strategic Priorities 2020-2022:

The development of a Diversity, Equity and Inclusion Strategy is part of Council's Priority of enabling a "Strong Sense of Belonging" for Richmond Hill. The Diversity, Equity and Inclusion Initiative is identified as an implementation item of Council's Strategic Priorities.

Climate Change Considerations:

Climate change considerations are not applicable to this business case.

Comparative Analysis

Several other municipalities have completed a Diversity, Equity and Inclusion Strategy to guide their efforts to be more diverse, support an equitable and inclusive workforce, and provide a lens on policy decisions and more inclusive engagement of their communities.

Many of these municipalities have leveraged the expertise of outside consultants to prepare their strategies, including Markham and Barrie. Vaughan is developing their approach in-house having hired a specialist on staff to undertake this work.

Analysis of Alternative Approaches

In the absence of an allocated budget to hire a consultant to complete a Diversity, Equity and Inclusion Strategy, the City could add a full-time equivalent to hire a specialist to complete the strategy and continue with the implementation plan that arises from it. However, City staff believe that it is a more prudent approach to undertake a strategy before considering hiring any staff for this work to best inform our needs and requirements for such a role.

Also, staff can continue to work on this initiative without the funding requested in this business case, however, due to multiple competing priorities, a full Diversity, Equity and Inclusion Strategy outlining an implementation plan for the City cannot be completed in 2022 if done with internal resources. The advantage of hiring a consultant is not only that a strategy could be completed sooner, but also that hiring a consultant can provide the unique expertise and experience in the DEI field the City needs to develop a robust implementation plan.

Cost and Benefit Analysis

Staff have consulted with other municipalities that have completed a Diversity, Equity and Inclusion Strategy with consultant support and considered their experience in procuring external resources to complete a strategy of this kind. It is estimated this work will require an expenditure of approximately \$100,000 in 2022 as is proposed in this business case.

Comprehensive organizational efforts to implement DEI have benefits beyond being considered as “the right thing to do.” A DEI Strategy can support creativity and innovation by leveraging the diversity of talent in the organization and helps with employee attraction and retention. It also helps the City to understand the needs of our residents and to better serve them.

Conclusions and Recommendations

Staff recommend the approval of funding to hire a consultant to complete a comprehensive Diversity, Equity and Inclusion Strategy for the City, in accordance with Council’s Strategic Priority of “A Strong Sense of Belonging.”

Business Case - Richmond Hill Centre (Development Review Team)

Overview/Background

Richmond Hill Centre Project team leading subway related planning since 2018

The extension of the Yonge Subway to Richmond Hill Centre is Richmond Hill's top strategic priority. For many years, Richmond Hill has been advocating for the extension of the Yonge Subway north to Richmond Hill Centre at Highway 7.

In 2018, Council, in response to staff report SRCAO.18.22, ([Staff report](#), [Attachment 1](#), [Attachment 2](#), [Attachment 3](#)) approved a workplan and funding from the Strategic Rapid Transit Reserve for staffing and consultants to plan for the anticipated subway. With this funding, the Richmond Hill Centre Project team was established and continues to provide input into subway related design and engineering.

In November 2020, Council approved a Capital Business Case as part of the 2021 Capital Budget reaffirming funding for the Richmond Hill Centre Project team to continue to play an active role in the advancement of the project over the next several years and beyond as development continues in the RH Centre area. This includes coordinating the corporate response to the Yonge North Subway Extension Project, and leading subway area planning, associated engagement and communications. A coordinated approach through the Richmond Hill Centre Project team also supports Transit Oriented Communities which are higher density, mixed-use developments that are connected, next to or within a short walk of transit stations and stops, and are designed to encourage transit use.

Richmond Hill Centre benefits from several critical subway related announcements in 2021

In 2021, there were a number of critical announcements associated with the Richmond Hill Centre Project. The province announced the alignment and station location for the Yonge North Subway Extension that resulted in two stations in the City of Richmond Hill. The extension of the subway to Richmond Hill addresses a critical missing link in the public transit system and will benefit the businesses and residents of the City as well as surrounding municipalities. The province has also identified a potential Transit Oriented Communities proposal for High Tech Station that is meant to advance the vision of the Richmond Hill Centre Secondary Plan. Staff are working with the province and landowners to encourage and support alignment to the emerging Secondary Plan.

Project Description

Richmond Hill Utilizing One Window Approach to support Richmond Hill Centre

The Richmond Hill Centre Subway Project has been utilizing a One Window Approach, led by the City Manager's Office, for coordinating the corporate response to the Yonge Subway Extension Project, and leading the Richmond Hill Centre Secondary Plan and associated engagement and communication efforts. This dedicated, multi-disciplinary team, is responsible for the implementation of the Richmond Hill Centre Program with the objective to build a world-class downtown that encompasses good urban design, quality public spaces and support community well-being through creativity and innovation.

A Dedicated Team is required to support the review and approval of development applications in Richmond Hill Centre.

The advancement of the Richmond Hill Centre Secondary Plan along with provincial commitments to deliver the Yonge Subway Extension by 2029-2030 and a planned Transit Oriented Communities

proposal for High Tech Station require that the City plan for significant additional development activity in Richmond Hill Centre over the next several years. It is recommended that the City create a dedicated team that will focus on and develop expertise in the review of high density development to support this activity. The initial phase of the program aims to create a core program team that will establish the program and advance the following core program objectives:

- Establish a multidisciplinary, team based approach to development review to drive collaboration.
- Shift specialized work related to high density development to specialized teams to reduce application timelines and enhance system capacity
- Establish an inter-departmental governance structure to proactively monitor the development application portfolio and resolve conflicts.
- Modernize the existing workflows where possible.
- Streamline applications that align to the City's policy framework to increase system capacity.
- Improve application tracking and the availability of development review related information and data to enhance transparency and improve customer service.
- Explore opportunities to implement project management related tools and techniques to empower multidisciplinary teams.
- Modernize performance measures and adopt a review mechanism to monitor their on-going effectiveness.

The establishment of the core team allows the City to develop the resources and approach necessary to support the development of Richmond Hill Centre. The approach also provides an opportunity for the City to scale up quickly to meet accelerated development timelines, while also ensuring that resources are well managed and right sized. The proposed project phasing includes the creation of a core team that is anticipated to support 15-20 complex high density development applications beginning in mid-year 2022. The approach envisions incrementally re-assigning 10-15 existing high priority-high density development applications to this specialized team at program launch. This will allow the City to pilot new processes and approaches and create needed capacity in Planning and Development Services to support overall customer service.

Stakeholders & Impacts

- There are a number of stakeholders that will be impacted by the project including staff, landowners, land developers, York Region, Toronto Region Conservation Authority, provincial and federal agencies and the public.
- The proposed funding request will ensure that the City is prepared to vigorously support the development of Richmond Hill Centre as directed by Council. The intent is to develop a streamlined and expedited development review function that advances development in accordance with the Richmond Hill Centre Secondary Plan. This function will apply best practices to modernize processes and develop Key Performance Indicators (KPI's) to define and monitor effectiveness.

Resources Requirements/Project Costs

The proposed funding required to support the expansion of the Richmond Hill Centre Project team to support the review and approval of development applications is \$471,200 as illustrated in Table 1 below. The City will aim to fill the positions through contract staffing.

Table 1: Budgeted Program Costs

| Program Requirement | Estimated Cost |
|--|-----------------------|
| Manager, Development - Richmond Hill Centre (est. March 1, 2022 start) | \$175,100 |
| Senior Planner, Subway Area Applications (est. May 1, 2022 start) | \$97,600 |
| Development Engineer (est. May 1, 2022 start) | \$98,500 |
| Consulting Services | \$100,000 |
| Total | \$471,200 |

The initial roll out anticipates the incremental management of 15-20 high density development applications beginning in late 2nd Quarter 2022. Additional resources will be considered on an as needed basis as development activity accelerates in the Regional Centre. The proposed team would initially be funded from a combination of the Strategic Rapid Transit reserve and engineering fees with the intent that resources would be reallocated from within the organization to offset the proposed reserve funding in future years, if feasible. The plan is to fund the Manager, Senior Planner, Consulting services and 50% of the Development Engineer, totaling \$422,000, from the Strategic Rapid Transit Reserve and the other 50% of the Development Engineer from engineering fees.

Relationship to Council’s Strategic Priorities 2020-2022

The Richmond Hill Centre Secondary Plan and the Yonge North Subway Extension are both major projects identified under “Getting Around the City” that prioritizes the ease of movement around the by promoting Richmond Hill’s multiple transportation interconnections, being well-positioned for the Yonge subway extension and improving active transportation networks for cyclists and pedestrians. The Secondary Plan will provide land use, transportation and design policies that encourage mixed-use, cycling and pedestrian-friendly, transit supportive development to create a Centre where people of all ages can live work and play. The creation of a project team to support the implementation of the Secondary Plan is a best practice that supports Council’s Strategic Priorities.

Climate Change Considerations

Climate change considerations are not applicable to this business case.

Comparative Analysis

The City has completed a review a best practices including the approach employed by the City of Vaughan to advance the development of the Vaughan Metropolitan Centre. The One Window Approach, including the integration of the development approvals function, has been extremely effective in Vaughan and continues to be the preferred approach. This approach has also been employed in several other Ontario municipalities including in the City of Toronto and the City of Hamilton.

Analysis of Alternative Approaches

Council could choose to allocate additional funding to the Planning and Development Services Department to support the review of development applications in Richmond Hill Centre. The proposed, One-Window Approach is recommended because it provides a streamlined and dedicated program approach that integrates subway planning, infrastructure delivery, land use planning and development review within a single section to support the development of the Regional Centre. This approach is generally seen as a best practice in the development of new major urban centres.

Cost and Benefit Analysis

The extension of the Yonge North Subway Extension and the related land use planning for Richmond Hill Centre is Richmond Hill's top strategic priority. The creation of a dedicated development review function for Richmond Hill Centre as part of the proposed One-Window Approach will better coordinate planning, infrastructure delivery and implementation, support and encourage investment and expedite approvals. The development proposed in Richmond Hill Centre is also anticipated to generate significant planning and engineering fees, development charges, community benefit charges and property tax revenue.

Conclusions and Recommendations

The advancement of the Richmond Hill Centre Secondary Plan along with provincial commitments to deliver the Yonge Subway Extension by 2029-2030 and a planned Transit Oriented Communities proposal for High Tech Station require that the City plan for significant additional development activity in Richmond Hill Centre over the next several years. The proposed One-Window Approach will demonstrate the City's commitment to providing the expected customer service related to planning and implementation of development approvals and delivery of infrastructure to advance the development of Richmond Hill Centre. The approach envisions re-assigning 10-15 existing high priority-high density development applications to this specialized team at program launch. This will allow the City to pilot new processes and approaches and create needed capacity in Planning and Development Services to support overall customer service. The proposed One-Window Approach is generally seen as a best practice in the development of new major urban centres.