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A. Departmental Overview

Mission

The core objectives of the Building Services team are to ensure public health and safety and to improve neighbourhoods and the built environment. These objectives are achieved through building and safety standards, the enforcement of minimum property standards and municipal by-laws and Provincial Acts. Building Services strives to maintain a multi-disciplinary team of professional, technical and accessible staff, with an emphasis on efficient and timely customer service in enforcement of the above mandate

Description

Building Services is comprised of three distinctly defined but interconnected service units. The **Policy & Regulatory Services** unit is engaged in providing customer service delivery, document support (document sourcing and retrieval), municipal reporting and, finance services (including administering the intake of Development Charges, permit issuance and, processing various financial payments and refunds for Building and other departments (e.g. Fire Dept., Planning Dept. (development applications), Building By-law Enforcement violation payments, etc.). The unit liaises with other departments, external agencies, and the public in all engaged areas of responsibility. The unit also is responsible in the development, training and administration of departmental policies and procedures, ensuring compliance and adhering to provincial legislation (e.g. Building Code Act, Emergency Orders), and regulations (e.g. Ontario Building Code), City By-laws, Corporate Policies, Council directives and often includes collaboration and liaison with other city departments.

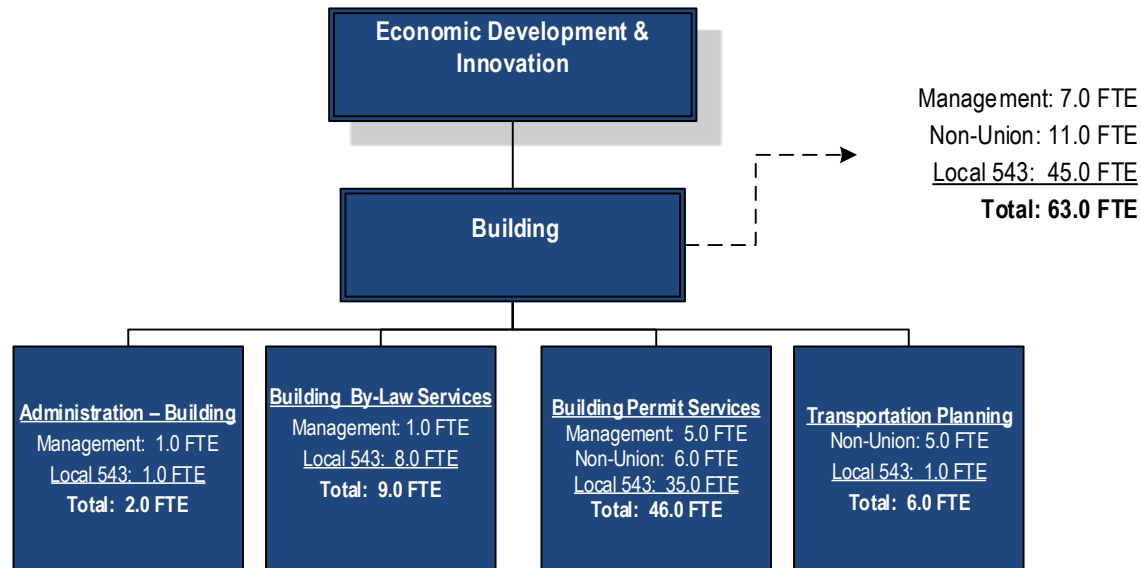
The **Permit Services** unit is engaged in the issuing of construction, demolition, conditional, change of use, sewage, sign and partial occupancy permits within provincially legislated timeframes. The unit also reviews plans, specifications, documents and other information to ensure compliance with provincial statutes (e.g. Building Code Act), regulations (e.g. Building Code), and municipal by-laws (e.g. zoning) also within the legislated time frames.

The **Inspection Services** unit conducts on-site construction inspections to ensure compliance with Ontario Building Code Regulations and enforces municipal by-laws (e.g. property standards, zoning, fence, swimming pools) and liaises with the public, designers, builders, developers, lawyers and other enforcement agencies on matters related to enforcement of the above. Enforces non-compliant orders through the Provincial Courts. Partners with public and non-government organizations on enforcement education. Provides building code and building condition assessments for municipal tax vesting reports.

Transportation Planning is responsible for short- and long-range transportation planning, development of transportation policies, conducting road safety reviews, and implementation of the Active Transportation Master Plan.

A. Departmental Overview

2021 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)
Administration - Building	Chief Building Official	Management	1.0	1.0	1.0
	Administrative Assistant	Local 543	1.0	1.0	1.0
	Sub-Total		2.0	2.0	2.0
Building By-Law Services	Inspections Supervisor	Management	0.0	1.0	1.0
	Building By-Law Officer	Local 543	3.0	7.0	7.0
	Building By-Law Enforcement Clerk	Local 543	0.0	1.0	1.0
	Sub-Total		3.0	9.0	9.0
Building Permit Services	Mgr, Inspections/Deputy CBO	Management	2.0	1.0	1.0
	Manager of Permits/Deputy CBO	Management	1.0	1.0	1.0
	Manager, Policy & Regulatory Services	Management	0.0	1.0	1.0
	Supervisor of Digital & Residential Services	Management	0.0	1.0	1.0
	Inspections Supervisor	Management	0.0	1.0	1.0
	Senior Engineer/Plan Examiner	Non-Union	2.0	2.0	2.0
	Engineer Plan Examiner	Non-Union	5.0	5.0	5.0
	Inspector	Local 543	15.0	15.0	15.0
	Plumbing/H.V.A.C. Inspector	Local 543	1.0	0.0	0.0
	Plan Examiner	Local 543	3.0	4.0	4.0
	Customer Service Representative	Local 543	6.0	7.0	7.0
	Sec. to Mgr. Inspections	Local 543	2.0	2.0	2.0
	Cashier	Local 543	1.0	1.0	1.0
	Communications Clerk	Local 543	1.0	1.0	1.0
	Document Clerk	Local 543	1.0	1.0	1.0
	Customer Service Clerk	Local 543	1.0	1.0	1.0
Receptionist/Complaints Clerk	Local 543	1.0	1.0	1.0	
Permits Services Clerk	Local 543	1.0	1.0	1.0	
Sub-Total		43.0	46.0	46.0	

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)
Transportation Planning	Mgr, Transport Planning	Management	1.0	0.0	0.0
	Transportation Planning Senior Engineeer	Non-Union	0.0	1.0	1.0
	Active Transportation Coordinator	Non-Union	0.0	1.0	1.0
	Transportation Planning Coordinator	Non-Union	0.0	0.0	0.0
	Transportation Planning Eng	Non-Union	1.0	1.0	1.0
	Policy Analyst	Non-Union	1.0	1.0	1.0
	Transportation Planning Engineer I	Non-Union	1.0	1.0	1.0
	Transportation Planner I	Local 543	1.0	1.0	1.0
	Sub-Total		5.0	6.0	6.0
Total			53.0	63.0	63.0

C. Budget Summary by Division

Division	2018 Actuals	2019 Actuals	2020 Actuals	2021 Budget	2022 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Building	(1,067)	(1,758)	(1,278)	0	0	0	n/a
Building Permit Services	(4,215,411)	(5,731,465)	(4,818,452)	(5,714,577)	(6,004,578)	(290,001)	5.1%
Building By-Law Services	0	0	0	0	(188,204)	(188,204)	n/a
Transportation Planning	0	(42,435)	(4,830)	(64,679)	(157,292)	(92,613)	143.2%
Total Revenue	(4,216,478)	(5,775,658)	(4,824,560)	(5,779,256)	(6,350,074)	(570,818)	9.9%
Expenditures							
Administration - Building	378,960	374,500	433,575	353,606	354,926	1,320	0.4%
Building Permit Services	4,911,387	6,434,350	5,437,018	6,662,869	5,856,320	(806,549)	(12.1%)
Building By-Law Services	0	0	0	0	1,040,302	1,040,302	n/a
Transportation Planning	0	538,397	514,641	736,016	1,057,751	321,735	43.7%
Total Expenses	5,290,347	7,347,247	6,385,234	7,752,491	8,309,299	556,808	7.2%
Net							
Administration - Building	377,893	372,742	432,297	353,606	354,926	1,320	0.4%
Building Permit Services	695,976	702,885	618,566	948,292	(148,258)	(1,096,550)	(115.6%)
Building By-Law Services	0	0	0	0	852,098	852,098	n/a
Transportation Planning	0	495,962	509,811	671,337	900,459	229,122	34.1%
Total Net	1,073,869	1,571,589	1,560,674	1,973,235	1,959,225	(14,010)	(0.7%)

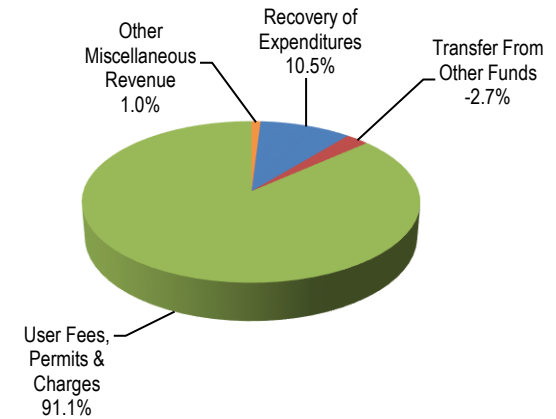
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2018 Actuals	2019 Actuals	2020 Actuals	2021 Budget	2022 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(71,482)	(35,676)	(95,049)	(66,500)	(66,500)	0	0.0%
Recovery of Expenditures	(219,707)	(355,863)	(205,624)	(667,695)	(667,695)	0	0.0%
Transfer From Other Funds	(204,705)	(369,770)	0	169,408	169,408	0	0.0%
User Fees, Permits & Charges	(3,720,584)	(5,014,349)	(4,523,887)	(5,214,469)	(5,785,287)	(570,818)	(10.9%)
Total Revenue	(4,216,478)	(5,775,658)	(4,824,560)	(5,779,256)	(6,350,074)	(570,818)	(9.9%)
Expenditures							
Financial Expenses	50,637	66,572	73,097	82,740	82,740	0	0.0%
Minor Capital	43,629	80,696	16,575	142,213	142,213	0	0.0%
Operating & Maintenance Supplies	14,768	16,044	7,344	15,921	15,921	0	0.0%
Other Miscellaneous Expenditures	59,940	53,819	56,699	39,649	225,649	186,000	469.1%
Purchased Services	371,262	431,511	411,476	1,000,116	1,027,222	27,106	2.7%
Salaries & Benefits	4,730,637	5,517,545	5,588,542	6,460,753	6,804,455	343,702	5.3%
Transfers to Reserves & Capital Funds	14,795	1,175,256	223,920	0	0	0	n/a
Utilities, Insurance & Taxes	4,679	5,804	7,581	11,099	11,099	0	0.0%
Total Expenses	5,290,347	7,347,247	6,385,234	7,752,491	8,309,299	556,808	7.2%
Total Net	1,073,869	1,571,589	1,560,674	1,973,235	1,959,225	(14,010)	(0.7%)

D. Budget Summary by Major Revenue / Expense Accounts

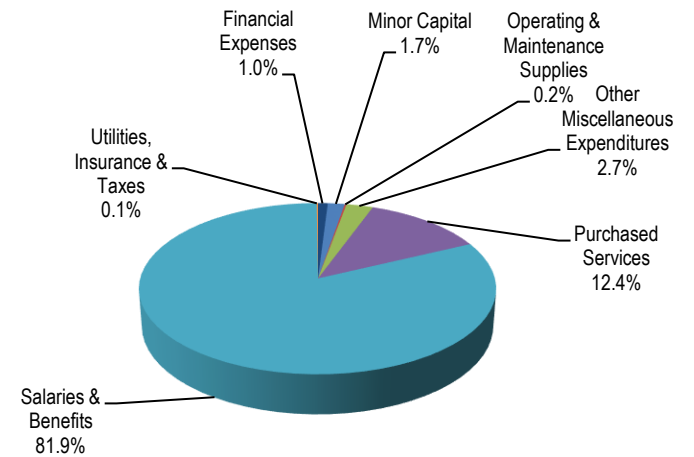
Revenues

	<u>2022 Budget</u>	
Other Miscellaneous Revenue	(66,500)	1.0%
Recovery of Expenditures	(667,695)	10.5%
Transfer From Other Funds	169,408	-2.7%
User Fees, Permits & Charges	(5,785,287)	91.1%
Total Revenue	(6,350,074)	100.0%



Expenditures

	<u>2022 Budget</u>	
Financial Expenses	82,740	1.0%
Minor Capital	142,213	1.7%
Operating & Maintenance Supplies	15,921	0.2%
Other Miscellaneous Expenditures	225,649	2.7%
Purchased Services	1,027,222	12.4%
Salaries & Benefits	6,804,455	81.9%
Utilities, Insurance & Taxes	11,099	0.1%
Total Expenses	8,309,299	100.0%



E. Budget Issue Summary

* Issue Detail Page No.	Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
P	n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	90,991					
P	5	2022-0166 [I] Revenue Increase	Addition to the User Fee schedule For the Building Department to Charge 7% GIS User fee	(290,000)					
P	7	2022-0257 [I] Revenue Increase	Amendments to User Fees to Increase Bill 108 Deferred and Frozen Interest Rates	(1)					
P	8	2022-0167 [M] Service Enhancement	StreetLight Data Subscription Renewal on an Ongoing Basis	150,000					
P	9	2022-0168 [M] Service Enhancement	Addition of a Transportation Planning Coordinator Position	0					1.0
P	11	2022-0172 [M] Service Enhancement	To Continue the Safety Insights Subscription Renewal	0				35,000	
			*** Interdepartmental Reallocations	35,000					
Total 2022 Budget Increase/(Decrease)				(14,010)	0	0	0	35,000	1.0

* Comprehensive explanations and budget line item changes can be found in the "Budget Issue Detail" document referenced in the Issue Detail Page No. column.

** The Contractual/Council Pre-Approved Salary & Wage Adjustments do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

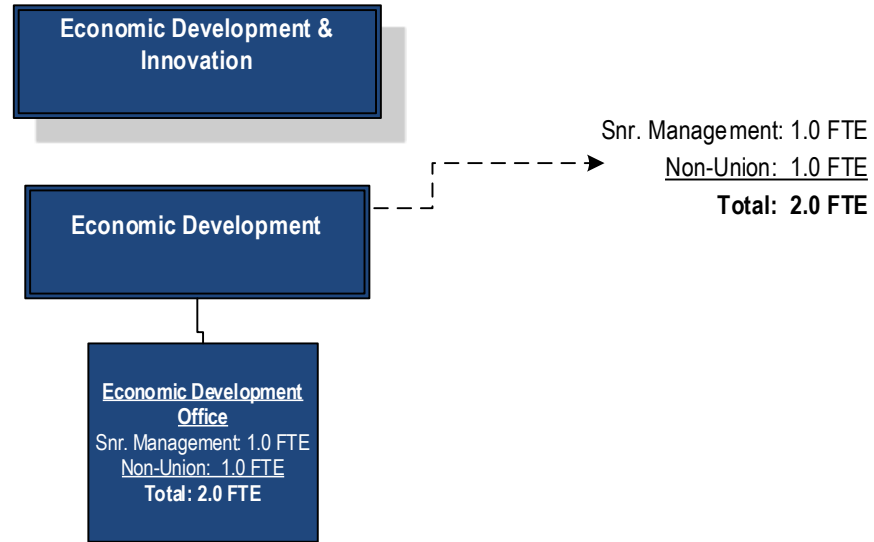
*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

A. Departmental Overview

Description

Economic Development is responsible for attracting new business development to the region and helping retain existing businesses that foster a vibrant, economically diverse city.

2021 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)
Economic Development Office	Commissioner Economic Development & Innovation	Snr. Management	0.0	0.0	0.0
	Senior Economic Development Officer	Non-Union	1.0	1.0	1.0
	Sub- Total		1.0	1.0	1.0
Total			1.0	1.0	1.0

C. Budget Summary by Division

Division	2018 Actuals	2019 Actuals	2020 Actuals	2021 Budget	2022 Budget	\$ Budget Change	% Budget Change
Revenues							
Economic Development Office	(132,992)	0	0	0	0	0	n/a
Total Revenue	(132,992)	0	0	0	0	0	n/a
Expenditures							
Economic Development Office	132,992	87,807	136,582	1,096,742	1,337,139	240,397	21.9%
Total Expenses	132,992	87,807	136,582	1,096,742	1,337,139	240,397	21.9%
Net							
Economic Development Office	0	87,807	136,582	1,096,742	1,337,139	240,397	21.9%
Total Net	0	87,807	136,582	1,096,742	1,337,139	240,397	21.9%

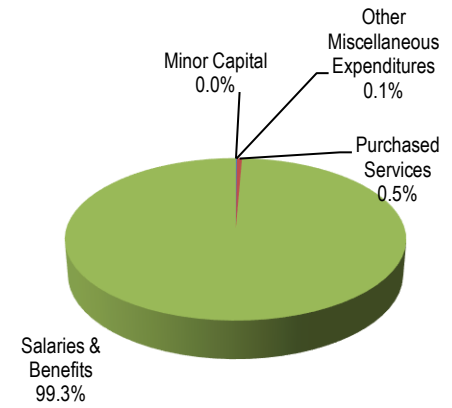
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2018 Actuals	2019 Actuals	2020 Actuals	2021 Budget	2022 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	0	0	0	0	0	0	n/a
Recovery of Expenditures	0	0	0	0	0	0	n/a
Transfer From Reserve Accounts	(132,992)	0	0	0	0	0	n/a
Total Revenue	(132,992)	0	0	0	0	0	n/a
Expenditures							
Minor Capital	0	0	0	100	100	0	0.0%
Operating & Maintenance Supplies	0	0	0	0	0	0	n/a
Other Miscellaneous Expenditures	507	858	1,500	1,500	1,500	0	0.0%
Purchased Services	34,807	2,830	4,969	7,250	7,250	0	0.0%
Salaries & Benefits	97,678	84,119	130,113	1,087,892	1,328,289	240,397	22.1%
Transfers to Reserves & Capital Funds	0	0	0	0	0	0	n/a
Utilities, Insurance & Taxes	0	0	0	0	0	0	n/a
Total Expenses	132,992	87,807	136,582	1,096,742	1,337,139	240,397	21.9%
Total Net	0	87,807	136,582	1,096,742	1,337,139	240,397	21.9%

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

	<u>2022 Budget</u>	
Minor Capital	100	0.0%
Other Miscellaneous Expenditures	1,500	0.1%
Purchased Services	7,250	0.5%
Salaries & Benefits	1,328,289	99.3%
Total Expenses	1,337,139	100.0%



E. Budget Issue Summary

* Issue Detail Page No.	Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
P	n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	240,397					1.0
Total 2022 Budget Increase/(Decrease)				240,397	0	0	0	0	1.0

* Comprehensive explanations and budget line item changes can be found in the "Budget Issue Detail" document referenced in the Issue Detail Page No. column.

** The Contractual/Council Pre-Approved Salary & Wage Adjustments do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

A. Departmental Overview

Mission

To lead the City of Windsor in Information Technology by providing infrastructure, project management and support services with an underlying focus on customer service.

Description

The Information Technology department provides the following services and sub-services:
Information Technology Design and Planning – Administration & Strategic Leadership;

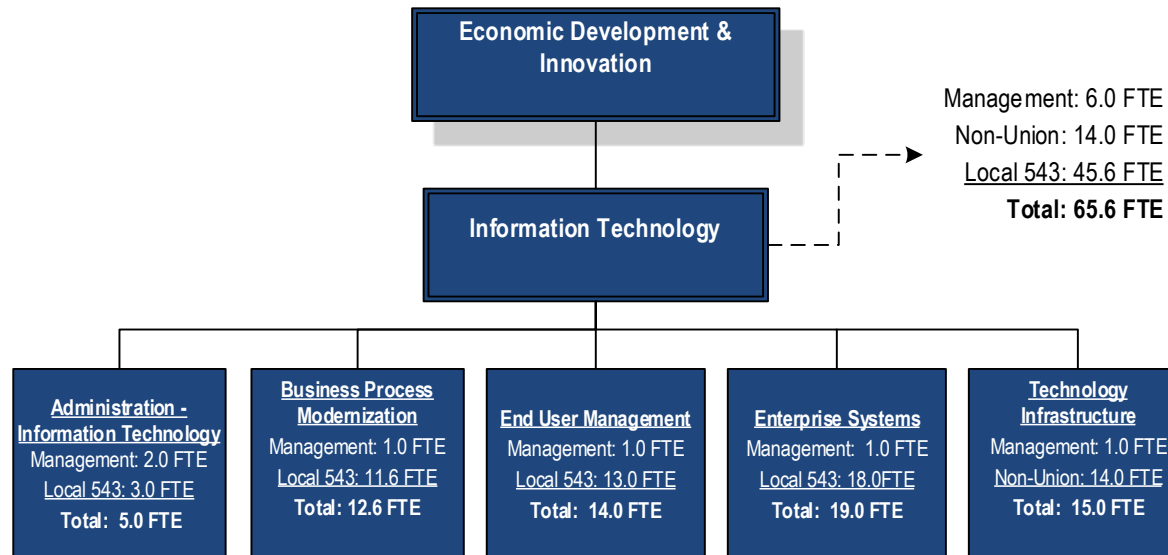
I.T. Business Planning; I.T. Application Architecture Development; I.T. Portfolio Development; I.T. Policy Governance; I.T. Technology Architecture Development; I.T. Security Architecture

Business Solutions Development and Support - I.T. Administration & Strategic Leadership; I.T. Business Solution Advisory; I.T. Business Solution Analysis and Development; I.T. Business Solution Operation; I.T. Business Solution Functional Support; I.T. Business Solution Change and Issue Management

Information Technology Infrastructure Operations - I.T. Administration & Strategic Leadership; I.T. Infrastructure Procurement; I.T. Infrastructure Operation; I.T. Infrastructure Maintenance; I.T. Infrastructure Life Cycle

A. Departmental Overview

2021 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)
Administration - Information Technology	Chief Information Officer/ExDir, Information Technology	Management	1.0	1.0	1.0
	Program Manager	Management	1.0	1.0	1.0
	Business Analyst	Local 543	1.0	1.0	1.0
	Technical Support Clerk	Local 543	1.0	1.0	1.0
	Administrative Assistant/Sec.	Local 543	1.0	1.0	1.0
	Sub-Total			5.0	5.0
Business Process Modernization	Manager, Business Process Modernization	Management	1.0	1.0	1.0
	Program Manager	Management	0.0	0.0	0.0
	Analyst Programmer	Local 543	3.0	2.6	2.6
	Business Analyst	Local 543	8.0	8.0	8.0
	Multimedia Solutions Analyst	Local 543	1.0	1.0	1.0
	Sub-Total			13.0	12.6
End User Management	Mgr, End User Support	Management	1.0	1.0	1.0
	P.C. Support Analyst	Local 543	13.0	13.0	13.0
	Sub-Total		14.0	14.0	14.0
Enterprise Systems	Manager, Enterprise Systems	Management	1.0	1.0	1.0
	Analyst Programmer	Local 543	8.6	9.0	9.0
	Enterprise Support Analyst	Local 543	7.0	7.0	8.0
	Enterprise Support Analyst II	Local 543	1.0	1.0	1.0
	Sub-Total		17.6	18.0	19.0
Technology Infrastructure	Deputy CIO/Manager, Tech Infrastructure	Management	1.0	1.0	1.0
	Technical Support Analyst	Non-Union	14.0	14.0	14.0
	Sub-Total		15.0	15.0	15.0
Total			64.6	64.6	65.6

C. Budget Summary by Division

Division	2018 Actuals	2019 Actuals	2020 Actuals	2021 Budget	2022 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Information Technology	(240,069)	(16,859)	(513)	0	(243,042)	(243,042)	n/a
Business Process Modernization	(1,072)	0	0	0	0	0	n/a
End User Management	(6,136,834)	(5,079,338)	(4,572,820)	(529,182)	(529,182)	0	0.0%
Enterprise Systems	(211,668)	(232,048)	(252,408)	(310,245)	(310,245)	0	0.0%
Technology Infrastructure	(527,863)	(640,825)	(612,960)	(523,127)	(523,127)	0	0.0%
Total Revenue	(7,117,506)	(5,969,070)	(5,438,701)	(1,362,554)	(1,605,596)	(243,042)	17.8%
Expenditures							
Administration - Information Technology	812,392	698,414	712,439	625,383	873,981	248,598	39.8%
Business Process Modernization	1,184,516	1,221,794	1,345,299	1,366,921	1,367,500	579	0.0%
End User Management	6,979,273	5,937,163	5,482,747	1,437,505	1,424,511	(12,994)	(0.9%)
Enterprise Systems	2,004,013	2,139,368	2,192,154	2,272,112	2,307,017	34,905	1.5%
Technology Infrastructure	2,703,268	2,764,255	2,619,825	3,000,652	2,994,265	(6,387)	(0.2%)
Total Expenses	13,683,462	12,760,994	12,352,464	8,702,573	8,967,274	264,701	3.0%
Net							
Administration - Information Technology	572,323	681,555	711,926	625,383	630,939	5,556	0.9%
Business Process Modernization	1,183,444	1,221,794	1,345,299	1,366,921	1,367,500	579	0.0%
End User Management	842,439	857,825	909,927	908,323	895,329	(12,994)	(1.4%)
Enterprise Systems	1,792,345	1,907,320	1,939,746	1,961,867	1,996,772	34,905	1.8%
Technology Infrastructure	2,175,405	2,123,430	2,006,865	2,477,525	2,471,138	(6,387)	(0.3%)
Total Net	6,565,956	6,791,924	6,913,763	7,340,019	7,361,678	21,659	0.3%

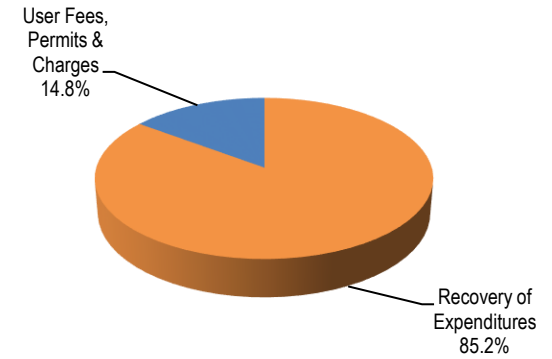
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2018 Actuals	2019 Actuals	2020 Actuals	2021 Budget	2022 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	0	(1,338)	(524)	0	0	0	n/a
Recovery of Expenditures	(1,293,402)	(1,216,138)	(1,181,272)	(1,126,848)	(1,367,730)	(240,882)	(21.4%)
Transfers From Other Funds	(3,136,824)	(2,232,252)	(1,805,610)	0	0	0	n/a
User Fees, Permits & Charges	(2,687,280)	(2,519,342)	(2,451,295)	(235,706)	(237,866)	(2,160)	(0.9%)
Total Revenue	(7,117,506)	(5,969,070)	(5,438,701)	(1,362,554)	(1,605,596)	(243,042)	(17.8%)
Expenditures							
Minor Capital	3,283,131	2,207,064	1,672,654	461,970	490,298	28,328	6.1%
Operating & Maintenance Supplies	10,249	7,417	6,818	5,557	5,557	0	0.0%
Other Miscellaneous Expenditures	212,981	271,004	178,112	183,792	183,792	0	0.0%
Purchased Services	1,381,941	1,363,410	1,351,966	715,209	717,902	2,693	0.4%
Salaries & Benefits	6,939,196	6,991,319	7,161,011	7,324,269	7,557,949	233,680	3.2%
Transfers to Reserves & Capital Funds	1,845,922	1,904,646	1,970,909	0	0	0	n/a
Utilities, Insurance & Taxes	10,042	16,134	10,994	11,776	11,776	0	0.0%
Total Expenses	13,683,462	12,760,994	12,352,464	8,702,573	8,967,274	264,701	3.0%
Total Net	6,565,956	6,791,924	6,913,763	7,340,019	7,361,678	21,659	0.3%

D. Budget Summary by Major Revenue / Expense Accounts

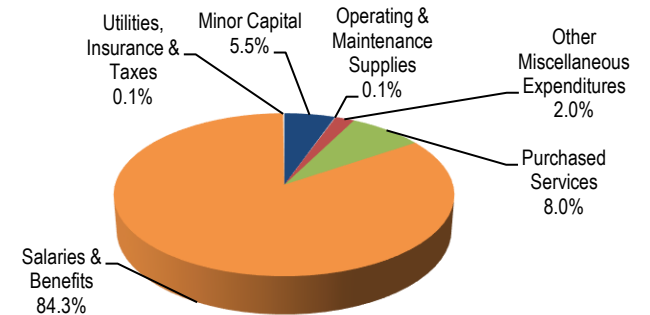
Revenues

	<u>2022 Budget</u>	
Recovery of Expenditures	(1,367,730)	85.2%
User Fees, Permits & Charges	(237,866)	14.8%
Total Revenue	<u>(1,605,596)</u>	100.0%



Expenditures

	<u>2022 Budget</u>	
Minor Capital	490,298	5.5%
Operating & Maintenance Supplies	5,557	0.1%
Other Miscellaneous Expenditures	183,792	2.0%
Purchased Services	717,902	8.0%
Salaries & Benefits	7,557,949	84.3%
Utilities, Insurance & Taxes	11,776	0.1%
Total Expenses	<u>8,967,274</u>	100.0%



E. Budget Issue Summary

* Issue Detail Page No.	Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
P	n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	(7,205)					
P	12	2022-0101 [C] Contractual	Contractual Increase for Corporate Software Maintenance	28,861					
P	13	2022-0347 [M] Service Enhancement	Support for Business Modernization	0				122,000	2.0
			*** Interdepartmental Reallocation	3					
Total 2022 Budget Increase/(Decrease)				21,659	0	0	0	122,000	2.0

* Comprehensive explanations and budget line item changes can be found in the "Budget Issue Detail" document referenced in the Issue Detail Page No. column.

** The Contractual/Council Pre-Approved Salary & Wage Adjustments do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.

*** The Interdepartmental Reallocation lines do not include a reference number or issue detail write-ups as these amounts represent the cumulative net budget increase / decrease to this department resulting from budget issues that have been submitted by other departments. In some cases, budget issues submitted by one department may have a budgetary impact on another or various other departments. This is done in order to facilitate the presentation of an issue by the coordinating department as opposed to repeating the issue for all departments (i.e. Utilities, Insurance, Fuel). At the Approved Stage, this line may include interdepartmental reallocations that net to zero.

A. Departmental Overview

Mission

Planning Services' general legislative mandate is to advise City Council on all matters pertaining to municipal planning and development affecting property as set out in the Ontario Planning Act and the Ontario Heritage Act, taking into account other applicable legislation affecting development occurring in Windsor. Its goal is to advance and guide the future growth of Windsor as a vibrant and sustainable city.

The Planning & Building Department is comprised of two primary divisions namely Planning Services and Building Services. Planning Services is a strategic service to the Corporation, City Council, and the community that administers and updates the City's Official Plan, Zoning By-laws, Community Improvement Plans, built heritage register and prepares special ad-hoc studies impacting the community.

Description

Planning Services is divided into three service areas with one of them being **Planning Policy**, which is responsible for developing and maintaining the City's growth and development policies through the Official Plan, to ensure that efficient and effective development patterns are achieved. Planning Policy also provides guidance on the City's register of heritage properties, and the delivery of local economic development and brownfield redevelopment initiatives.

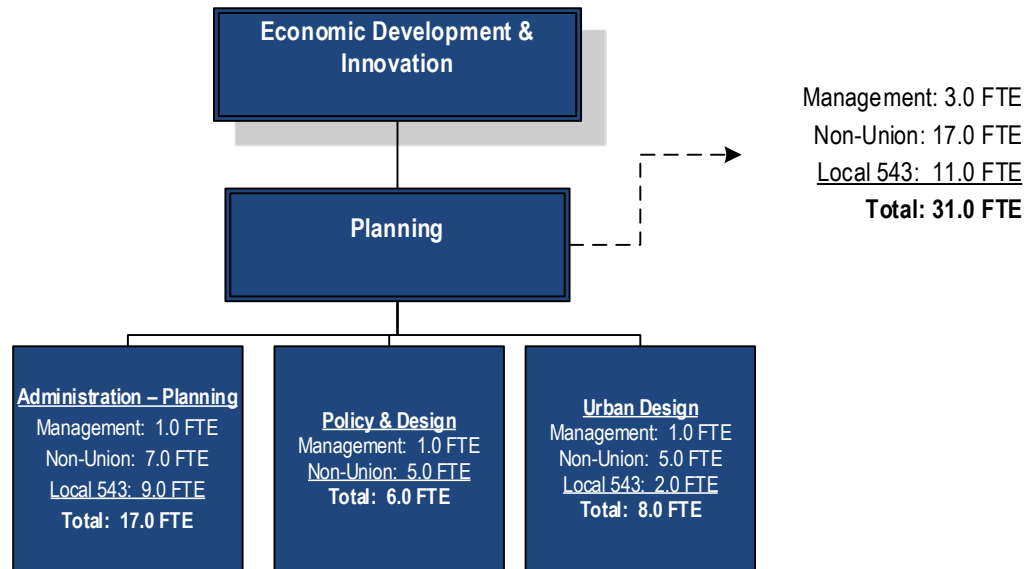
The **Urban Design** area has a portfolio that includes protecting and promoting the civic image of our community through site plan control, Placemaking initiatives, establishing and monitoring the performance of design guidelines and the development and implementation of Community Improvement Plans.

The **Development Applications** service area formulates recommendations on all development/planning applications including: zoning by-law amendments; pre-consultation; plans of subdivision and condominiums; Official Plan Amendments; Community Improvement Plans; part lot control; removal of 'H' holding prefix; site plan control; street and alley closings; municipal street naming and numbering; minor variances; consents; zoning compliance reviews; and amendments to sign by-law.

Planning Services also leads the administration of the Development & Heritage Standing Committee and the Committee of Adjustment.

A. Departmental Overview

2021 Approved Budgeted Full Time Equivalents (FTE's)



B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)
Administration - Planning	City Planner/Exec Dir Planning & Development Services	Management	1.0	1.0	1.0
	Planner III - Zoning	Non-Union	1.0	1.0	1.0
	PlannerIII - Subdivisions	Non-Union	2.0	2.0	2.0
	Planner III - Site Plan Approval Officer	Non-Union	1.0	2.0	2.0
	PlannerII- Development Review	Non-Union	1.0	1.0	1.0
	Planner II Research & Design Support	Non-Union	1.0	0.0	0.0
	Planner II Research & General Development	Non-Union	0.0	0.0	1.0
	Administrative Assistant	Local 543	1.0	1.0	1.0
	Financial Records Clerk	Local 543	1.0	0.0	0.0
	Sec/Treasurer Comm of Adj.	Local 543	1.0	1.0	1.0
	Zoning Coordinator	Local 543	2.0	2.0	2.0
	Development Planning Tech	Local 543	1.0	1.0	1.0
	Secretary to Mgr, Development Applications	Local 543	1.0	1.0	1.0
	Street & Alley Legal Clerk	Local 543	1.0	1.0	1.0
	Comm. of Adjustment Clerk	Local 543	1.0	1.0	1.0
Clerk Steno Senior	Local 543	1.0	1.0	1.0	
	Sub-Total		17.0	16.0	17.0
Policy & Design	Mgr, Planning Policy	Management	1.0	1.0	1.0
	PlannerIII -Heritage	Non-Union	1.0	1.0	1.0
	Planner III - Economic Develop	Non-Union	1.0	1.0	1.0
	PlannerII-Revitalization & Policy Initiatives	Non-Union	1.0	1.0	1.0
	PlannerII-Resrch&PolicySupport	Non-Union	1.0	1.0	1.0
	Planner III- Policy & Special Studies	Non-Union	1.0	1.0	1.0
		Sub-Total		6.0	6.0
Urban Design	Mgr, Urban Design	Management	1.0	1.0	1.0
	Planner III - Special Projects	Non-Union	2.0	2.0	2.0
	Planner III Senior Urban Design	Non-Union	1.0	1.0	1.0

B. Budgeted Full Time Equivalent (FTE's)

Excludes Temporary / Seasonal Employees

Division	Position Description	Position Profile	2019 FTE (Approved)	2020 FTE (Approved)	2021 FTE (Approved)
	Landscape Architect	Non-Union	1.0	1.0	1.0
	Planner II-Res & DesignSupport	Non-Union	1.0	1.0	1.0
	Planning Technician	Local 543	1.0	1.0	1.0
	Clerk-Steno (Planning)	Local 543	1.0	1.0	1.0
	Sub-Total		8.0	8.0	8.0
Total			31.0	30.0	31.0

C. Budget Summary by Division

Division	2018 Actuals	2019 Actuals	2020 Actuals	2021 Budget	2022 Budget	\$ Budget Change	% Budget Change
Revenues							
Administration - Planning	0	(885,685)	(1,070,469)	(897,846)	(934,271)	(36,425)	0.0%
Development	(932,846)	0	0	0	0	0	n/a
Policy & Design	0	0	0	0	0	0	n/a
Urban Design	(62,728)	(27,385)	(6,686)	0	0	0	n/a
Total Revenue	(995,574)	(913,070)	(1,077,155)	(897,846)	(934,271)	(36,425)	4.1%
Expenditures							
Administration - Planning	456,791	1,446,245	1,434,450	1,896,085	2,081,752	185,667	9.8%
Development	1,204,222	0	0	0	0	0	n/a
Policy & Design	928,235	935,522	920,881	963,509	961,183	(2,326)	(0.2%)
Urban Design	1,118,240	1,252,839	1,303,846	1,199,970	1,066,297	(133,673)	(11.1%)
Total Expenses	3,707,488	3,634,606	3,659,177	4,059,564	4,109,232	49,668	1.2%
Net							
Administration - Planning	456,791	560,560	363,981	998,239	1,147,481	149,242	15.0%
Development	271,376	0	0	0	0	0	n/a
Policy & Design	928,235	935,522	920,881	963,509	961,183	(2,326)	(0.2%)
Urban Design	1,055,512	1,225,454	1,297,160	1,199,970	1,066,297	(133,673)	(11.1%)
Total Net	2,711,914	2,721,536	2,582,022	3,161,718	3,174,961	13,243	0.4%

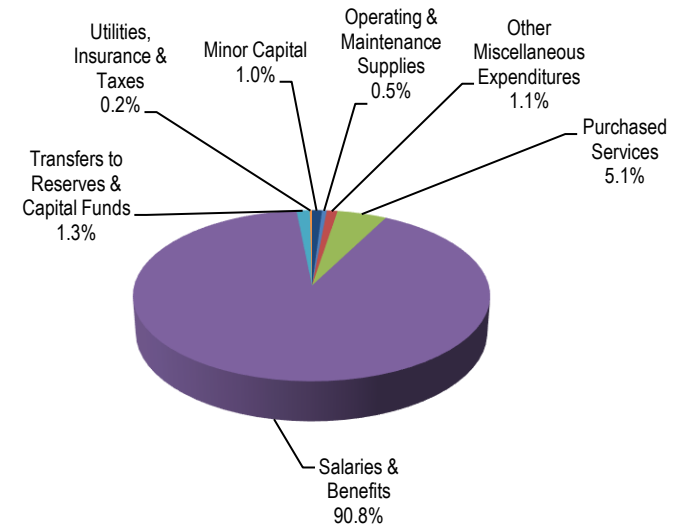
D. Budget Summary by Major Revenue / Expense Accounts

GL Category	2018 Actuals	2019 Actuals	2020 Actuals	2021 Budget	2022 Budget	\$ Budget Change	% Budget Change
Revenues							
Other Miscellaneous Revenue	(149,959)	(44,345)	0	0	0	0	n/a
Recovery of Expenditures	0	0	(6,686)	0	0	0	n/a
Transfer From Other Funds	0	0	0	0	0	0	n/a
User Fees, Permits & Charges	(845,615)	(868,725)	(1,070,469)	(897,846)	(934,271)	(36,425)	(4.1%)
Total Revenue	(995,574)	(913,070)	(1,077,155)	(897,846)	(934,271)	(36,425)	(4.1%)
Expenditures							
Financial Expenses	1,765	0	0	0	0	0	n/a
Minor Capital	28,125	22,567	20,188	41,935	41,935	0	0.0%
Operating & Maintenance Supplies	13,396	6,650	5,766	19,932	19,932	0	0.0%
Other Miscellaneous Expenditures	44,781	29,203	28,091	44,878	44,878	0	0.0%
Purchased Services	198,312	201,279	256,160	206,832	207,712	880	0.4%
Salaries & Benefits	3,300,403	3,284,115	3,284,824	3,681,475	3,730,263	48,788	1.3%
Transfers to Reserves & Capital Funds	55,200	55,200	55,200	55,200	55,200	0	0.0%
Utilities, Insurance & Taxes	65,506	35,592	8,948	9,312	9,312	0	0.0%
Total Expenses	3,707,488	3,634,606	3,659,177	4,059,564	4,109,232	49,668	1.2%
Total Net	2,711,914	2,721,536	2,582,022	3,161,718	3,174,961	13,243	0.4%

D. Budget Summary by Major Revenue / Expense Accounts

Expenditures

	<u>2022 Budget</u>	
Minor Capital	41,935	1.0%
Operating & Maintenance Supplies	19,932	0.5%
Other Miscellaneous Expenditures	44,878	1.1%
Purchased Services	207,712	5.1%
Salaries & Benefits	3,730,263	90.8%
Transfers to Reserves & Capital Funds	55,200	1.3%
Utilities, Insurance & Taxes	9,312	0.2%
Total Expenses	4,109,232	100.0%



E. Budget Issue Summary

* Issue Detail Page No.	Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding	FTE Impact
P	n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	13,243					
Total 2022 Budget Increase/(Decrease)				13,243	0	0	0	0	0.0

* Comprehensive explanations and budget line item changes can be found in the "Budget Issue Detail" document referenced in the Issue Detail Page No. column.

** The Contractual/Council Pre-Approved Salary & Wage Adjustments do not include a reference number or issue detail write-ups as these amounts are generated from an in-depth salary development process that is undertaken at the beginning of the annual budget process. All departments develop their salary budgets based on the prior year's approved full time equivalent (FTE) complement, using a zero-based budgeting approach. Any reductions / increases in this line are attributed to the net impact of the department's incumbent changes, annualized step increments and increases resulting from negotiated salary & wage contracts.