

**Table of Contents**

**Legal**

A. Overview.....	1
B. Budgeted Full Time Equivalents .....	3
C. Budget Summary by Division.....	5
D. Budget Summary by Major Revenue / Expense .....	6
E. Budget Issue Summary.....	8

**Fire & Rescue**

A. Overview.....	9
B. Budgeted Full Time Equivalents .....	11
C. Budget Summary by Division.....	13
D. Budget Summary by Major Revenue / Expense .....	14
E. Budget Issue Summary.....	16

**Planning & Building**

A. Overview.....	17
B. Budgeted Full Time Equivalents .....	19
C. Budget Summary by Division.....	21
D. Budget Summary by Major Revenue / Expense .....	22
E. Budget Issue Summary.....	24

## A. Departmental Overview

### **Mission**

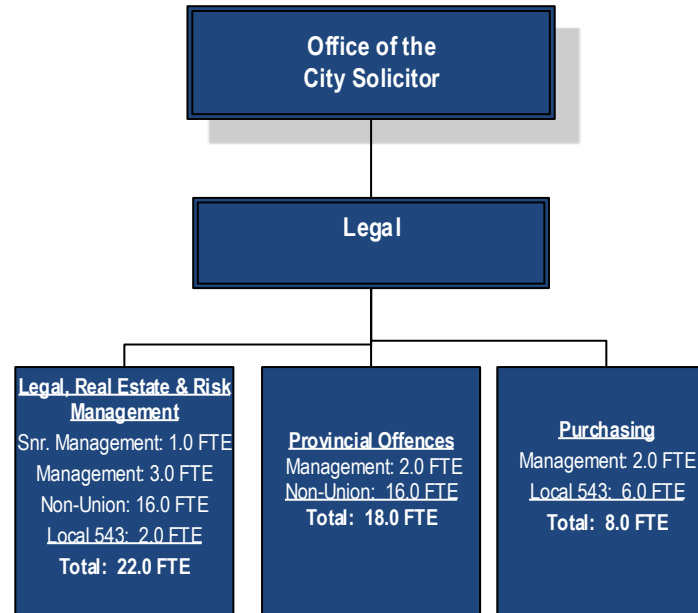
To provide cost-effective, responsive, innovative and high-quality legal, real property, purchasing and risk management services, and effective Provincial Offences administration, to the City of Windsor and its business partners.

### **Description**

The Legal Department of the City of Windsor is composed of three divisions, namely the Legal Services Division (including Real Estate & Risk Management), Provincial Offences Division and the Purchasing Division. The Legal Services Division is responsible for providing legal advice to City Council and Administration, for litigation on behalf of the City in all levels of court and administrative tribunals, for City real estate transactions, for buying, selling and leasing of City property, including lease administration, for negotiation and preparation of contracts and commercial documents, for City claims adjusting and maintenance of the City's insurance portfolio, for responding in the first instance to all damage claims, manages, for educating and the provision of risk management and insurance advice and support, for subrogated claims, and for providing training to City staff on all legal and risk management topics. The Purchasing Division handles the City's procurements, through Purchase Orders, Tenders and Requests for Proposals, maintains the Purchasing By-law, The Provincial Offences Division provides and manages court administration, court support, prosecution and fines enforcement functions respecting regulatory offences governed by the *Provincial Offences Act* for the Windsor/Essex Court Service Area on a regional basis.

A. Departmental Overview

2018 Approved Budgeted Full Time Equivalents (FTE's)



Snr Management: 1.0 FTE  
 Management: 7.0 FTE  
 Non-Union: 32.0 FTE  
Local 543: 8.0 FTE  
**Total: 48.0 FTE**

**B. Budgeted Full Time Equivalent (FTE's)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)
<b>Legal, Real Estate &amp; Risk Management</b>	City Solicitor	Senior Management	1.0	1.0	1.0
	Deputy City Solicitor - Legal Services, Real Estate & Risk Mgmt.	Management	1.0	1.0	1.0
	Manager of Real Estate Services	Management	1.0	1.0	1.0
	Manager , Risk & Insurance	Management	1.0	1.0	1.0
	Executive Initiative Coordinator	Non-Union	0.0	0.0	1.0
	Claims Administrator	Non-Union	2.0	2.0	2.0
	Coordinator of Real Estate Services	Non-Union	1.0	1.0	1.0
	Executive Administrative Assistant	Non-Union	1.0	1.0	1.0
	Lease Administrator	Non-Union	1.0	1.0	1.0
	Legal Assist. RealEstate/Corp	Non-Union	1.0	1.0	1.0
	Legal Assistant	Non-Union	3.0	3.0	3.0
	Legal Assistant-Litigation	Non-Union	1.0	1.0	1.0
	Legal Counsel	Non-Union	3.0	3.0	3.0
	Senior Legal Counsel	Non-Union	2.0	2.0	2.0
	Insurance & Risk Analyst	Local 543	1.0	1.0	1.0
	Risk Management Clerk	Local 543	1.0	1.0	1.0
	<b>Sub-Total</b>		<b>21.0</b>	<b>21.0</b>	<b>22.0</b>
<b>Provincial Offences</b>	Manager, Provincial Offences	Management	1.0	1.0	1.0
	Supv, POA Fines Enforcement	Management	1.0	1.0	1.0
	Lead Prosecutor	Non-Union	1.0	1.0	1.0
	Prosecutor, Provincial Offences	Non-Union	2.0	2.0	2.0
	Coord, Prov Offences Operation	Non-Union	1.0	1.0	1.0
	POA FinesEnforcementSpecialist	Non-Union	1.0	1.0	1.0
	Coord, Trial	Non-Union	1.0	1.0	1.0
	Court Clerk Reporter - Bilingual	Non-Union	1.0	1.0	1.0
	Court Clerk Reporter	Non-Union	2.0	2.0	2.0
	Court Administrator - Bilingual	Non-Union	1.0	1.0	1.0
	Court Administrator	Non-Union	6.0	6.0	6.0
		<b>Sub-Total</b>		<b>18.0</b>	<b>18.0</b>

**B. Budgeted Full Time Equivalent (FTE's)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)
Purchasing	Purchasing Manager	Management	1.0	1.0	1.0
	Supv, Purchasing	Management	1.0	1.0	1.0
	Senior Buyer	Local 543	2.0	2.0	2.0
	Buyer	Local 543	3.0	3.0	3.0
	Clerk Expeditor	Local 543	1.0	1.0	1.0
	<b>Sub-Total</b>			<b>8.0</b>	<b>8.0</b>
<b>Total</b>			<b>47.0</b>	<b>47.0</b>	<b>48.0</b>

### C. Budget Summary by Division

Division	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Administration Legal Services	0	0	0	0	0	0	n/a
Legal, Real Estate & Risk Management	(5,539,083)	(5,820,021)	(5,653,332)	(4,157,933)	(4,340,533)	(182,600)	0.0%
Provincial Offences	(5,946,160)	(6,314,072)	(5,532,556)	(6,197,093)	(5,997,093)	200,000	(3.2%)
Purchasing	(41,575)	(37,531)	(67,099)	(35,000)	(35,000)	0	0.0%
<b>Total Revenue</b>	<b>(11,526,818)</b>	<b>(12,171,624)</b>	<b>(11,252,987)</b>	<b>(10,390,026)</b>	<b>(10,372,626)</b>	<b>17,400</b>	<b>(0.2%)</b>
<b>Expenditures</b>							
Administration Legal Services	0	0	0	0	0	0	n/a
Legal, Real Estate & Risk Management	12,189,071	15,097,001	13,260,941	10,956,905	11,535,068	578,163	5.3%
Provincial Offences	4,970,739	5,286,301	4,861,374	5,425,916	5,273,436	(152,480)	(2.8%)
Purchasing	711,784	713,332	736,006	779,814	800,208	20,394	2.6%
<b>Total Expenses</b>	<b>17,871,594</b>	<b>21,096,634</b>	<b>18,858,321</b>	<b>17,162,635</b>	<b>17,608,712</b>	<b>446,077</b>	<b>2.6%</b>
<b>Net</b>							
Administration Legal Services	0	0	0	0	0	0	n/a
Legal, Real Estate & Risk Management	6,649,988	9,276,980	7,607,609	6,798,972	7,194,535	395,563	5.8%
Provincial Offences	(975,421)	(1,027,771)	(671,182)	(771,177)	(723,657)	47,520	(6.2%)
Purchasing	670,209	675,801	668,907	744,814	765,208	20,394	2.7%
<b>Total Net</b>	<b>6,344,776</b>	<b>8,925,010</b>	<b>7,605,334</b>	<b>6,772,609</b>	<b>7,236,086</b>	<b>463,477</b>	<b>6.8%</b>

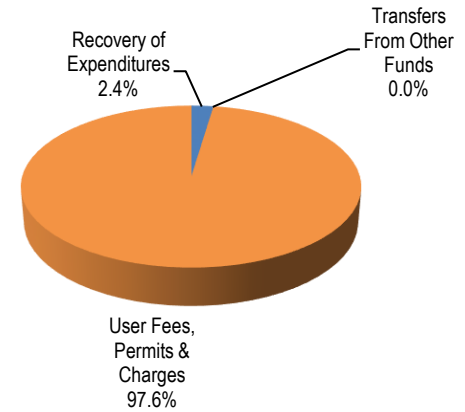
**D. Budget Summary by Major Revenue / Expense Accounts**

GL Category	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Other Miscellaneous Revenue	0	(57)	(2,839)	0	0	0	n/a
Recovery of Expenditures	(610,108)	(637,425)	(804,390)	(231,898)	(245,295)	(13,397)	(5.8%)
Transfers From Other Funds	(350,953)	(214,946)	(185,640)	(1,425)	(1,425)	0	n/a
User Fees, Permits & Charges	(10,565,757)	(11,319,196)	(10,260,118)	(10,156,703)	(10,125,906)	30,797	0.3%
<b>Total Revenue</b>	<b>(11,526,818)</b>	<b>(12,171,624)</b>	<b>(11,252,987)</b>	<b>(10,390,026)</b>	<b>(10,372,626)</b>	<b>17,400</b>	<b>0.2%</b>
<b>Expenditures</b>							
Financial Expenses	172,169	261,806	239,211	236,052	236,052	0	0.0%
Minor Capital	121,323	38,362	48,873	39,735	43,699	3,964	10.0%
Operating & Maintenance Supplies	84,836	117,207	111,574	86,372	86,372	0	0.0%
Other Miscellaneous Expenditures	980,441	1,014,943	693,181	901,883	752,755	(149,128)	(16.5%)
Purchased Services	4,583,730	5,737,641	4,931,558	3,156,483	3,157,363	880	0.0%
Salaries & Benefits	4,685,174	4,635,365	4,911,208	5,406,614	5,621,193	214,579	4.0%
Transfers to Reserves & Capital Funds	455,461	495,818	477,376	399,057	399,057	0	n/a
Utilities, Insurance & Taxes	6,788,460	8,795,492	7,445,340	6,936,439	7,312,221	375,782	5.4%
<b>Total Expenses</b>	<b>17,871,594</b>	<b>21,096,634</b>	<b>18,858,321</b>	<b>17,162,635</b>	<b>17,608,712</b>	<b>446,077</b>	<b>2.6%</b>
<b>Total Net</b>	<b>6,344,776</b>	<b>8,925,010</b>	<b>7,605,334</b>	<b>6,772,609</b>	<b>7,236,086</b>	<b>463,477</b>	<b>6.8%</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

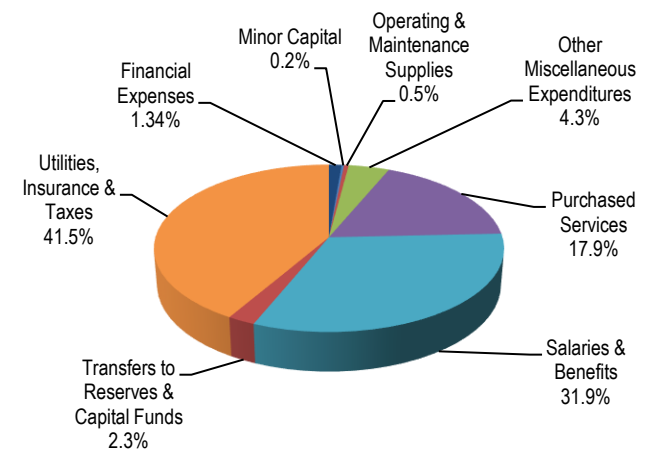
**Revenues**

	<u>2019 Budget</u>	
Recovery of Expenditures	(245,295)	2.4%
Transfers From Other Funds	(1,425)	0.0%
User Fees, Permits & Charges	(10,125,906)	97.6%
<b>Total Revenue</b>	<b>(10,372,626)</b>	<b>100.0%</b>



**Expenditures**

	<u>2019 Budget</u>	
Financial Expenses	236,052	1.34%
Minor Capital	43,699	0.2%
Operating & Maintenance Supplies	86,372	0.5%
Other Miscellaneous Expenditures	752,755	4.3%
Purchased Services	3,157,363	17.9%
Salaries & Benefits	5,621,193	31.9%
Transfers to Reserves & Capital Funds	399,057	2.3%
Utilities, Insurance & Taxes	7,312,221	41.5%
<b>Total Expenses</b>	<b>17,608,712</b>	<b>100.0%</b>





**E. Budget Issue Summary**

*Issue Detail Page No.	Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding
	n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	81,233				
104	2019-0053	[C] Contractual	Increase to Computer Software Budget	3,964				
105	2019-0057	[C] Contractual	Increase to Insurance Premiums	137,204		642	160,456	
107	2019-0347	[C] Contractual	Increase to Insurance Premiums (Cyber Security)	77,480				
109	2019-0284	[F] Revenue Reduction	Reduction in Provincial Offences Act (POA) Fines Revenue	101,280				
111	2019-0054	[G] Line Item Increase	Increase in Law Society Membership Fees	4,588				
113	2019-0060	[H] Line Item Reduction	Adjustment of the Revenue Share to Provincial Offences Act (POA) Municipal Partners	(57,330)				
115	2019-0055	[I] Revenue Increase	Increase in Recoveries from Provincial Subsidies Budget (Legal)	(5,809)				
116	2019-0056	[I] Revenue Increase	Increase in Recovery for Claims Administrator	(7,588)				
117	2019-0307	[I] Revenue Increase	Increase in Legal User Fees	(8,105)				
119	2019-0306	[M] Service Enhancement	Addition of one Legal Counsel	136,560				
			*** Interdepartmental Reallocations	0		(642)	(160,456)	
<b>Total 2019 Budget Increase/(Decrease)</b>				<b>463,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* 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**

To “safely provide prevention and emergency response services for the protection of lives, property and the environment with a helping customer service philosophy”. Our motto is “Our Family Helping Yours”.

### **Description**

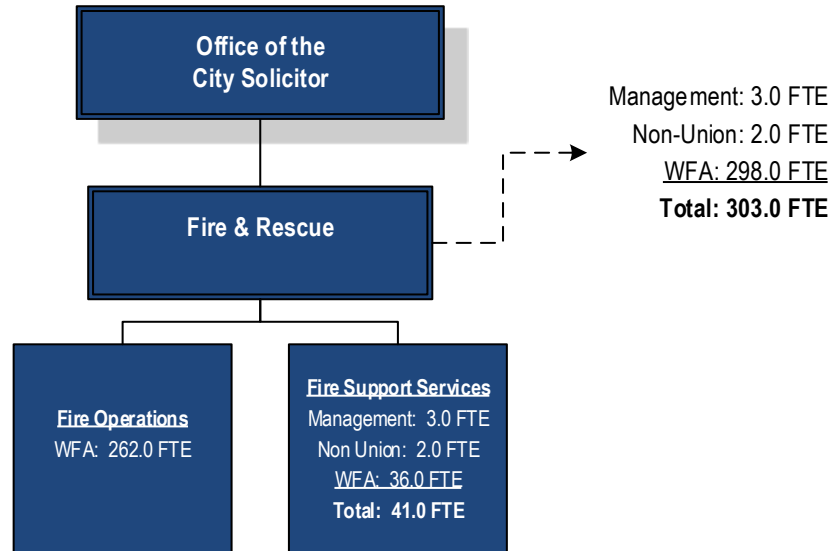
Windsor Fire and Rescue Service is a full time fire department employing 290 personnel consisting of a Fire Prevention Division, Training Division, Apparatus Division, Administration Division, Emergency Communications Division and a Fire Rescue Division comprised of 8 Fire stations.

Annually the department responds to approximately 7000 calls for assistance.

In addition to emergency services such as Fire suppression, Auto Extrication, Hazardous Materials response and Emergency Medical response, the department also provides inspection services, fire investigation services, public education and fire safety programs. The department is also responsible for the Community Emergency Management Program. To minimize loss of life, injuries, property loss and impact to the environment associated with fire, a three pronged approach consisting of Fire Safety Education, Fire Prevention Programs and Emergency response is utilized.

**A. Departmental Overview**

2018 Approved Budgeted Full Time Equivalents (FTE's)



**B. Budgeted Full Time Equivalent (FTE's)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)
<b>Fire Operations</b>	Asst. Chief - Fire Rescue	WFA	1.0	1.0	1.0
	District Chief - Firefighting	WFA	8.0	8.0	8.0
	Captain - Fire Rescue	WFA	44.0	44.0	44.0
	Chief Training Officer	WFA	1.0	1.0	1.0
	Training Officer	WFA	2.0	2.0	2.0
	Firefighter	WFA- Firefighters	206.0	206.0	206.0
	<b>Sub-Total</b>			<b>262.0</b>	<b>262.0</b>
<b>Fire Support Services</b>	Fire Chief	Management	1.0	1.0	1.0
	Deputy Fire Chief	Management	2.0	2.0	2.0
	Chief Fire Prevention Officer	WFA	1.0	1.0	1.0
	Dir. Emergency App./Equipment	WFA	1.0	1.0	1.0
	Fire Prevention Officer	WFA	10.0	10.0	10.0
	Emergency Planning Officer	Non-Union	1.0	1.0	1.0
	Emergency Planning Clerk	WFA	1.0	1.0	1.0
	Computer Support Analyst	WFA	1.0	1.0	1.0
	Lead Emergency Equipment Tech	WFA	1.0	1.0	1.0
	Senior Electronics Technician	WFA	1.0	1.0	1.0
	Emergency Equipment Technician	WFA	3.0	3.0	3.0
	Emergency Communications Coord	WFA	2.0	2.0	2.0
	Public Education Officer	WFA	1.0	1.0	1.0
	Electronics Technician	WFA	1.0	1.0	1.0
	Emergency Communications Oper.	WFA	8.0	8.0	8.0
	Administrative Assistant	Non-Union	1.0	1.0	1.0
General/Financial Clerk	WFA	1.0	1.0	1.0	
General Clerk	WFA	1.0	1.0	1.0	

**B. Budgeted Full Time Equivalent (FTE's)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)
	Fire Prevention Clerk	WFA	1.0	1.0	1.0
	Fire & Rescue Clerk	WFA	2.0	2.0	2.0
<b>Total</b>	<b>Sub-Total</b>		<b>41.0</b>	<b>41.0</b>	<b>41.0</b>
			<b>303.0</b>	<b>303.0</b>	<b>303.0</b>

**C. Budget Summary by Division**

Division	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Fire Operations	(614,822)	(437,157)	(300,923)	(345,451)	(345,451)	0	0.0%
Fire Support Services	(552,423)	(549,998)	(578,468)	(645,238)	(702,052)	(56,814)	8.8%
<b>Total Revenue</b>	<b>(1,167,245)</b>	<b>(987,155)</b>	<b>(879,391)</b>	<b>(990,689)</b>	<b>(1,047,503)</b>	<b>(56,814)</b>	<b>5.7%</b>
<b>Expenditures</b>							
Fire Operations	37,202,053	38,203,473	40,142,842	40,310,693	45,270,318	4,959,625	12.3%
Fire Support Services	6,102,520	5,765,917	5,805,906	6,182,961	6,985,215	802,254	13.0%
<b>Total Expenses</b>	<b>43,304,573</b>	<b>43,969,390</b>	<b>45,948,748</b>	<b>46,493,654</b>	<b>52,255,533</b>	<b>5,761,879</b>	<b>12.4%</b>
<b>Net</b>							
Fire Operations	36,587,231	37,766,316	39,841,919	39,965,242	44,924,867	4,959,625	12.4%
Fire Support Services	5,550,097	5,215,919	5,227,438	5,537,723	6,283,163	745,440	13.5%
<b>Total Net</b>	<b>42,137,328</b>	<b>42,982,235</b>	<b>45,069,357</b>	<b>45,502,965</b>	<b>51,208,030</b>	<b>5,705,065</b>	<b>12.5%</b>

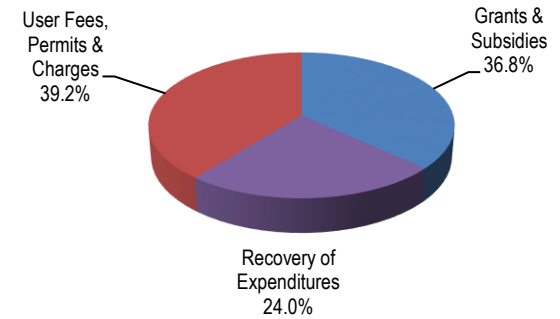
**D. Budget Summary by Major Revenue / Expense Accounts**

GL Category	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Grants & Subsidies	(385,727)	(375,164)	(389,498)	(385,000)	(385,000)	0	0.0%
Other Miscellaneous Revenue	(1,500)	(3,140)	(1,500)	0	0	0	n/a
Recovery of Expenditures	(68,715)	(116,129)	(123,276)	(251,802)	(251,802)	0	0.0%
Transfer From Reserve Accounts	(2,159)	0	0	0	0	0	n/a
Transfers From Other Funds	(435,016)	(211,499)	(40,222)	0	0	0	n/a
User Fees, Permits & Charges	(274,128)	(281,223)	(324,895)	(353,887)	(410,701)	(56,814)	(16.1%)
<b>Total Revenue</b>	<b>(1,167,245)</b>	<b>(987,155)</b>	<b>(879,391)</b>	<b>(990,689)</b>	<b>(1,047,503)</b>	<b>(56,814)</b>	<b>(5.7%)</b>
<b>Expenditures</b>							
Financial Expenses	250	372	(557)	0	0	0	n/a
Minor Capital	431,593	394,140	432,483	478,030	493,030	15,000	3.1%
Operating & Maintenance Supplies	462,626	508,369	523,647	466,809	507,766	40,957	8.8%
Other Miscellaneous Expenditures	56,887	54,317	56,195	70,137	70,137	0	0.0%
Purchased Services	657,859	687,146	738,419	741,099	749,869	8,770	1.2%
Salaries & Benefits	39,820,517	40,358,741	41,433,613	41,952,692	46,649,844	4,697,152	11.2%
Transfers to Reserves & Capital Funds	1,421,215	1,514,092	2,340,574	2,331,650	3,331,650	1,000,000	42.9%
Utilities, Insurance & Taxes	453,626	452,213	424,374	453,237	453,237	0	0.0%
<b>Total Expenses</b>	<b>43,304,573</b>	<b>43,969,390</b>	<b>45,948,748</b>	<b>46,493,654</b>	<b>52,255,533</b>	<b>5,761,879</b>	<b>12.4%</b>
<b>Total Net</b>	<b>42,137,328</b>	<b>42,982,235</b>	<b>45,069,357</b>	<b>45,502,965</b>	<b>51,208,030</b>	<b>5,705,065</b>	<b>12.5%</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

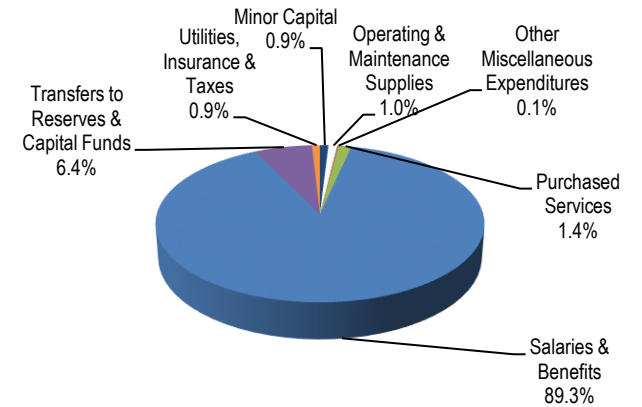
**Revenues**

	<u>2019 Budget</u>	
Grants & Subsidies	(385,000)	36.8%
Recovery of Expenditures	(251,802)	24.0%
User Fees, Permits & Charges	(410,701)	39.2%
<b>Total Revenue</b>	<b>(1,047,503)</b>	<b>100.0%</b>



**Expenditures**

	<u>2019 Budget</u>	
Minor Capital	493,030	0.9%
Operating & Maintenance Supplies	507,766	1.0%
Other Miscellaneous Expenditures	70,137	0.1%
Purchased Services	749,869	1.4%
Salaries & Benefits	46,649,844	89.3%
Transfers to Reserves & Capital Funds	3,331,650	6.4%
Utilities, Insurance & Taxes	453,237	0.9%
<b>Total Expenses</b>	<b>52,255,533</b>	<b>100.0%</b>





**E. Budget Issue Summary**

*Issue Detail Page No.	Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding
	n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	4,348,446				
93	2019-0380	[A] Annualization	Annualize 2019 Overtime Budget as per Negotiated Contract	151,600				
94	2019-0004	[G] Line Item Increase	Fire Truck Maintenance and Repair Funding Increase	35,000				
96	2019-0005	[G] Line Item Increase	Fire & Rescue Personal Protective Equipment (PPE) Cleaning Cost Increase	15,000				
98	2019-0115	[J] Revenue Increase	Increase in Fire Prevention & Fire Communication User Fee Rates	(56,814)				38,500
100	2019-0007	[M] Service Enhancement	Emergency Communication Division Overtime vs. Staffing Options	102,973				
102	2019-0119	[M] Service Enhancement	Addition of a Public Education Officer Position	103,153				
			*** Interdepartmental Reallocations	1,005,707				
<b>Total 2019 Budget Increase/(Decrease)</b>				<b>5,705,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,500</b>

\* 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. For 2017 the Interdepartmental Reallocation lines include the budget increase for the union & non-union contract settlements as well as an increase in the fringe benefit percentage allocation.

## A. Departmental Overview

### Mission

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, which administers the two key policy documents used for guiding Windsor's future as a sustainable community: the Community Strategic Plan and the City of Windsor Official Plan. Planning Services' general legislative mandate is to advise City Council on all matters pertaining to municipal planning affecting property as set out in the Ontario Planning Act and the Ontario Heritage Act, taking into account other applicable legislation affecting municipal undertakings such as the oversight of Business Improvement Areas consistent with the Municipal Act. 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, licensing enforcement, 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

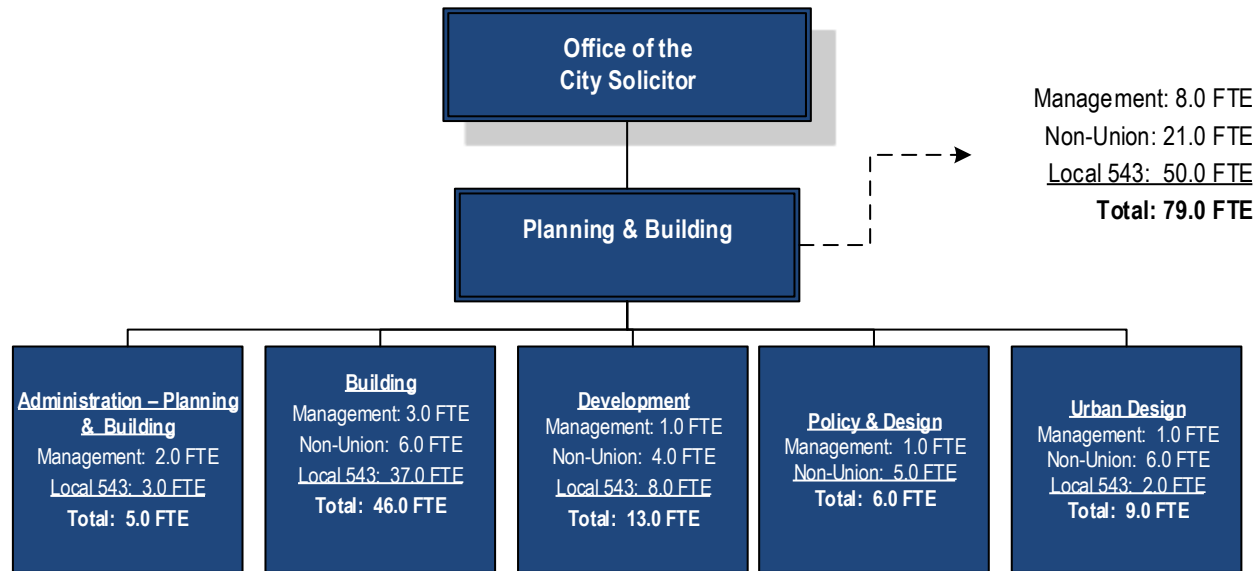
Planning Services is divided into three service units with one of them being **Planning Policy** which is responsible for long-range planning and policy development for the City, and is specifically charged with managing land use change and promoting efficient and effective development patterns, and delivery of local economic development initiatives.

The **Urban Design** service unit has a portfolio that includes protecting and promoting the civic image of our community through site plan control, improvement planning, establishing and monitoring the performance of design guidelines and community improvement initiatives and maintaining the City Centre (downtown) revitalization initiatives. The **Development Applications** service unit formulates recommendations on all development/planning applications including: land re-zonings, subdivisions, condominiums, Official Plan Amendments, part lot control, removal of holding prefix, site plan control, street and alley, street naming and numbering, minor variances, consents, validation of title, street/alley closings, zoning reviews, amendments to sign by-law. Planning Services also leads the administration of the following Committees: Planning and Economic Standing Committee, Site Plan Control Committee, Committee of Adjustment, Street & Alley Technical Advisory Committee and Windsor Business Improvement Association Advisory Committee.

Building Services is comprised of two distinctly defined but interconnected service units. 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 inspections to ensure compliance with Ontario Building Code Regulations and municipal by-laws (e.g. property standards) and liaises with the public, designers, builders, developers, lawyers and other enforcement agencies on matters related to enforcement of the above.

**A. Departmental Overview**

2018 Approved Budgeted Full Time Equivalents (FTE's)



**B. Budgeted Full Time Equivalent (FTE's)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)
<b>Administration - Planning &amp; Building</b>	Chief Building Official	Management	1.0	1.0	1.0
	City Planner/Exec Dir Planning & Development Services	Management	1.0	1.0	1.0
	Administrative Assistant	Local 543	2.0	2.0	2.0
	Financial Records Clerk	Local 543	1.0	1.0	1.0
	<b>Sub-Total</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Building</b>	Mgr, Inspections/Deputy CBO	Management	2.0	2.0	2.0
	Manager of Permits/Deputy CBO	Management	1.0	1.0	1.0
	Senior Engineer/Plan Examiner	Non-Union	1.0	1.0	1.0
	Engineer Plan Examiner	Non-Union	3.0	5.0	5.0
	Building By-Law Officer	Local 543	0.0	0.0	3.0
	Inspector	Local 543	15.0	16.0	16.0
	Plumbing/H.V.A.C. Inspector	Local 543	1.0	1.0	1.0
	Plan Examiner	Local 543	3.0	3.0	3.0
	Customer Serv. Representative	Local 543	5.0	6.0	6.0
	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
<b>Sub-Total</b>		<b>39.0</b>	<b>43.0</b>	<b>46.0</b>	
<b>Development</b>	Mgr, Development Applications	Management	1.0	1.0	1.0
	Planner III - Zoning	Non-Union	1.0	1.0	1.0
	Planner III - Subdivisions	Non-Union	2.0	2.0	2.0
	Planner II - Development Review	Non-Union	1.0	1.0	1.0
	Sec/Treasurer Comm of Adj.	Local 543	1.0	1.0	1.0
	Zoning Coordinator	Local 543	2.0	2.0	2.0

**B. Budgeted Full Time Equivalent (FTE's)**

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2016 FTE (Approved)	2017 FTE (Approved)	2018 FTE (Approved)
	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
	<b>Sub-Total</b>		<b>13.0</b>	<b>13.0</b>	<b>13.0</b>
<b>Policy &amp; Design</b>	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
	<b>Sub-Total</b>		<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>Urban Design</b>	Mgr, Urban Design	Management	1.0	1.0	1.0
	Planner III - Special Projects	Non-Union	2.0	2.0	2.0
	PlannerIII-Site Plan Appr. Off	Non-Union	1.0	1.0	1.0
	Landscape Architect	Non-Union	1.0	1.0	1.0
	Planner II-Res & DesignSupport	Non-Union	1.0	1.0	1.0
	Planner II - Urban Design	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
	<b>Sub-Total</b>		<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
<b>Total</b>			<b>72.0</b>	<b>76.0</b>	<b>79.0</b>

### C. Budget Summary by Division

Division	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2019 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Administration - Planning & Building	(1,989)	(6,320)	(848)	(500)	(500)	0	0.0%
Building	(3,725,035)	(3,667,529)	(4,525,779)	(5,062,008)	(5,087,608)	(25,600)	0.5%
Development	(705,386)	(930,557)	(1,088,166)	(799,496)	(863,456)	(63,960)	8.0%
Policy & Design	0	20	0	0	0	0	n/a
Urban Design	(84,215)	(100,744)	0	0	0	0	n/a
<b>Total Revenue</b>	<b>(4,516,625)</b>	<b>(4,705,130)</b>	<b>(5,614,793)</b>	<b>(5,862,004)</b>	<b>(5,951,564)</b>	<b>(89,560)</b>	<b>1.5%</b>
<b>Expenditures</b>							
Administration - Planning & Building	732,826	714,832	743,675	783,691	798,265	14,574	1.9%
Building	3,854,100	3,778,054	4,604,714	5,502,370	5,525,734	23,364	0.4%
Development	1,437,946	1,465,228	1,394,247	1,426,407	1,448,992	22,585	1.6%
Policy & Design	811,828	921,398	964,991	911,216	908,569	(2,647)	(0.3%)
Urban Design	721,223	886,160	845,661	1,119,982	1,142,062	22,080	2.0%
<b>Total Expenses</b>	<b>7,557,923</b>	<b>7,765,672</b>	<b>8,553,288</b>	<b>9,743,666</b>	<b>9,823,622</b>	<b>79,956</b>	<b>0.8%</b>
<b>Net</b>							
Administration - Planning & Building	730,837	708,512	742,827	783,191	797,765	14,574	1.9%
Building	129,065	110,525	78,935	440,362	438,126	(2,236)	(0.5%)
Development	732,560	534,671	306,081	626,911	585,536	(41,375)	(6.6%)
Policy & Design	811,828	921,418	964,991	911,216	908,569	(2,647)	(0.3%)
Urban Design	637,008	785,416	845,661	1,119,982	1,142,062	22,080	2.0%
<b>Total Net</b>	<b>3,041,298</b>	<b>3,060,542</b>	<b>2,938,495</b>	<b>3,881,662</b>	<b>3,872,058</b>	<b>(9,604)</b>	<b>(0.2%)</b>

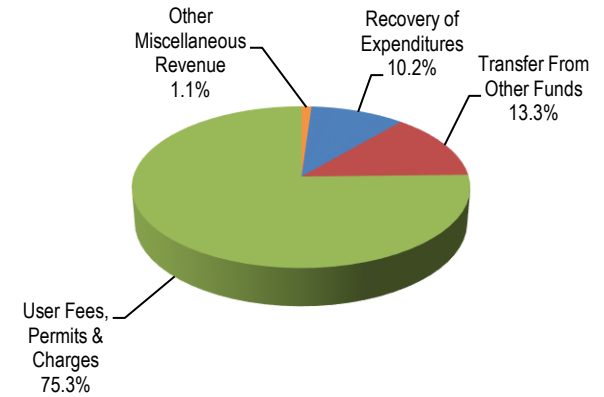
**D. Budget Summary by Major Revenue / Expense Accounts**

GL Category	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Other Miscellaneous Revenue	(254,109)	(255,313)	(240,697)	(65,000)	(65,000)	0	0.0%
Recovery of Expenditures	(51,460)	(68,419)	(110,586)	(584,396)	(609,996)	(25,600)	(4.4%)
Transfer From Reserve Accounts	0	(5,885)	0	0	0	0	n/a
Transfer From Other Funds	(494,905)	(254,960)	(17,055)	(898,673)	(792,261)	106,412	11.8%
User Fees, Permits & Charges	(3,716,151)	(4,120,553)	(5,246,455)	(4,313,935)	(4,484,307)	(170,372)	(3.9%)
<b>Total Revenue</b>	<b>(4,516,625)</b>	<b>(4,705,130)</b>	<b>(5,614,793)</b>	<b>(5,862,004)</b>	<b>(5,951,564)</b>	<b>(89,560)</b>	<b>(1.5%)</b>
<b>Expenditures</b>							
Financial Expenses	154,369	188,590	45,456	32,740	32,740	0	0.0%
Minor Capital	32,791	58,876	51,868	22,593	22,593	0	0.0%
Operating & Maintenance Supplies	24,860	29,112	26,487	32,686	32,686	0	0.0%
Other Miscellaneous Expenditures	61,979	89,639	101,503	83,520	83,520	0	0.0%
Purchased Services	431,645	570,156	510,199	1,094,212	1,094,212	0	0.0%
Salaries & Benefits	6,236,296	6,667,657	7,293,552	8,353,765	8,433,721	79,956	1.0%
Transfers for Social Services	0	0	375	0	0	0	n/a
Transfers to Reserves & Capital Funds	574,220	135,210	505,055	55,200	55,200	0	n/a
Utilities, Insurance & Taxes	41,763	26,432	18,793	68,950	68,950	0	0.0%
<b>Total Expenses</b>	<b>7,557,923</b>	<b>7,765,672</b>	<b>8,553,288</b>	<b>9,743,666</b>	<b>9,823,622</b>	<b>79,956</b>	<b>0.8%</b>
<b>Total Net</b>	<b>3,041,298</b>	<b>3,060,542</b>	<b>2,938,495</b>	<b>3,881,662</b>	<b>3,872,058</b>	<b>(9,604)</b>	<b>(0.2%)</b>

**D. Budget Summary by Major Revenue / Expense Accounts**

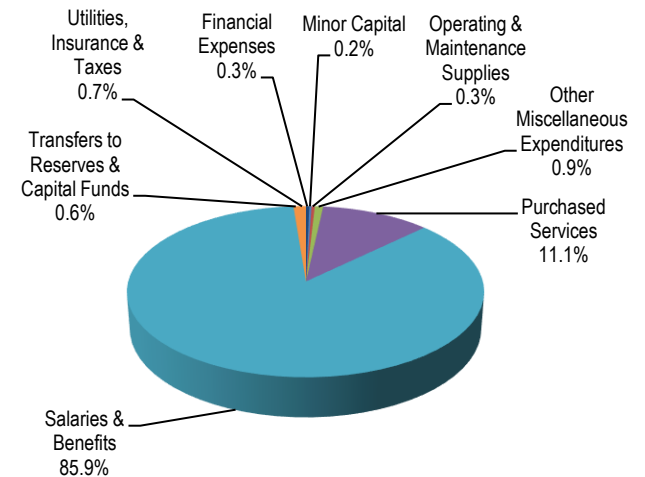
**Revenues**

	<u>2019 Budget</u>	
Other Miscellaneous Revenue	(65,000)	1.1%
Recovery of Expenditures	(609,996)	10.2%
Transfer From Other Funds	(792,261)	13.3%
User Fees, Permits & Charges	(4,484,307)	75.3%
<b>Total Revenue</b>	<b>(5,951,564)</b>	<b>100.0%</b>



**Expenditures**

	<u>2019 Budget</u>	
Financial Expenses	32,740	0.3%
Minor Capital	22,593	0.2%
Operating & Maintenance Supplies	32,686	0.3%
Other Miscellaneous Expenditures	83,520	0.9%
Purchased Services	1,094,212	11.1%
Salaries & Benefits	8,433,721	85.9%
Transfers to Reserves & Capital Funds	55,200	0.6%
Utilities, Insurance & Taxes	68,950	0.7%
<b>Total Expenses</b>	<b>9,823,622</b>	<b>100.0%</b>





**E. Budget Issue Summary**

*Issue Detail Page No.	Ref. #	Category	Description	Municipal Levy	Building Permit	Off-Street Parking	Sewer Surcharge	One-Time Funding
	n/a	Salary & Wage	** Departmental Salary & Wage Adjustment	79,956				
121	2019-0152	[I] Revenue Increase	New Fee For Enforcement of Fence and Swimming Pool Bylaws	(25,600)				
123	2019-0169	[I] Revenue Increase	Inflationary Increase to Planning Application Fees	(63,960)				
124	2019-0171	[I] Revenue Increase	Inflationary Increase to Building Permit Fees	0	(106,412)			
<b>Total 2019 Budget Increase/(Decrease)</b>				<b>(9,604)</b>	<b>(106,412)</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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