

**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.....	22
D. Budget Summary by Major Revenue / Expense .....	23
E. Budget Issue Summary.....	25

## A. Departmental Overview

### **Mission**

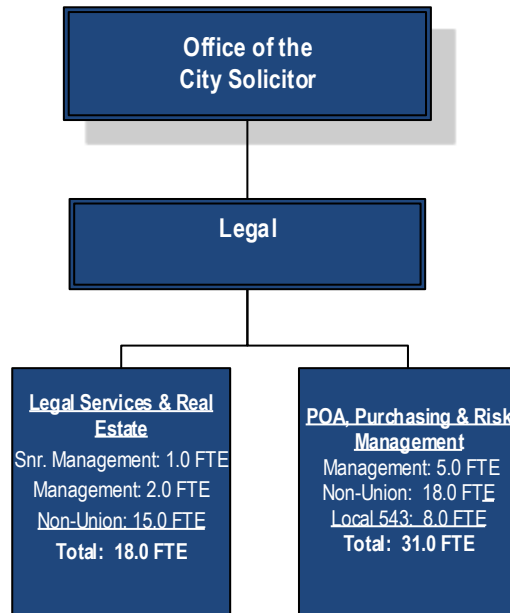
To provide cost-effective, responsive, innovative and high-quality legal, real property, purchasing and risk management services, and effective Provincial Offences administration, to the City of Windsor and its business partners.

### **Description**

The Legal Department of the City of Windsor is composed of four divisions, namely the Legal Services Division (including Real Estate ) which falls under the portfolio of the Deputy City Solicitor – Legal Services & Real Estate, and, the Risk Management Division, the Provincial Offences Division and the Purchasing Division, which fall under the portfolio of the Deputy City Solicitor – Purchasing, Risk Management, & Provincial Offences. 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. Risk Management is responsible for City claims adjusting and managing the defence and funding of insurance related claims and litigation, maintenance of the City's insurance portfolio, educating and the provision of risk management and the insurance advice and support, pursuit and collection of recoveries and for providing training to City staff on risk management topics. The Purchasing Division handles the City's procurements, through Purchase Orders, Tenders and Requests for Proposals, maintains the Purchasing By-law, and oversees vendor management. 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

2019 Approved Budgeted Full Time Equivalents (FTE's)



Snr Management: 1.0 FTE  
 Management: 7.0 FTE  
 Non-Union: 33.0 FTE  
 Local 543: 8.0 FTE  
**Total: 49.0 FTE**

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

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)
<b>Legal Services &amp; Real Estate</b>	City Solicitor	Senior Management	1.0	1.0	1.0
	Deputy City Solicitor - Legal Services & Real Estate	Management	1.0	1.0	1.0
	Manager of Real Estate Services	Management	1.0	1.0	1.0
	Executive Initiative Coordinator	Non-Union	0.0	1.0	1.0
	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	2.0
	Senior Legal Counsel	Non-Union	2.0	2.0	4.0
	<b>Sub-Total</b>		<b>16.0</b>	<b>17.0</b>	<b>18.0</b>
<b>POA, Purchasing &amp; Risk Management</b>	Deputy City Solicitor/POA, Purchasing & Risk Mgmt.	Management	0.0	0.0	1.0
	Manager , Risk & Insurance	Management	1.0	1.0	0.0
	Manager, Provincial Offences	Management	1.0	1.0	1.0
	Supv, POA Fines Enforcement	Management	1.0	1.0	1.0
	Purchasing Manager	Management	1.0	1.0	1.0
	Supv, Purchasing	Management	1.0	1.0	1.0
	Claims Administrator	Non-Union	2.0	2.0	2.0
	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	
Senior Buyer	Local 543	2.0	2.0	2.0	

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

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)
	Buyer	Local 543	3.0	3.0	3.0
	Clerk Expeditor	Local 543	1.0	1.0	1.0
	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>31.0</b>	<b>31.0</b>	<b>31.0</b>
<b>Total</b>			<b>47.0</b>	<b>48.0</b>	<b>49.0</b>

**C. Budget Summary by Division**

Division	2016 Actuals	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Legal Services & Real Estate	(1,370,608)	(1,380,195)	(891,263)	(223,255)	(297,121)	(73,866)	0.0%
POA, Purchasing & Risk Management	(10,801,016)	(9,872,792)	(10,163,013)	(10,370,400)	(10,349,334)	21,066	(0.2%)
<b>Total Revenue</b>	<b>(12,171,624)</b>	<b>(11,252,987)</b>	<b>(11,054,276)</b>	<b>(10,593,655)</b>	<b>(10,646,455)</b>	<b>(52,800)</b>	<b>0.5%</b>
<b>Expenditures</b>							
Legal Services & Real Estate	5,753,231	4,871,150	4,493,258	3,318,095	3,403,347	85,252	2.6%
POA, Purchasing & Risk Management	15,343,403	13,987,171	13,456,283	14,305,885	14,529,831	223,946	1.6%
<b>Total Expenses</b>	<b>21,096,634</b>	<b>18,858,321</b>	<b>17,949,541</b>	<b>17,623,980</b>	<b>17,933,178</b>	<b>309,198</b>	<b>1.8%</b>
<b>Net</b>							
Legal Services & Real Estate	4,382,623	3,490,955	3,601,995	3,094,840	3,106,226	11,386	0.4%
POA, Purchasing & Risk Management	4,542,387	4,114,379	3,293,270	3,935,485	4,180,497	245,012	6.2%
<b>Total Net</b>	<b>8,925,010</b>	<b>7,605,334</b>	<b>6,895,265</b>	<b>7,030,325</b>	<b>7,286,723</b>	<b>256,398</b>	<b>3.6%</b>

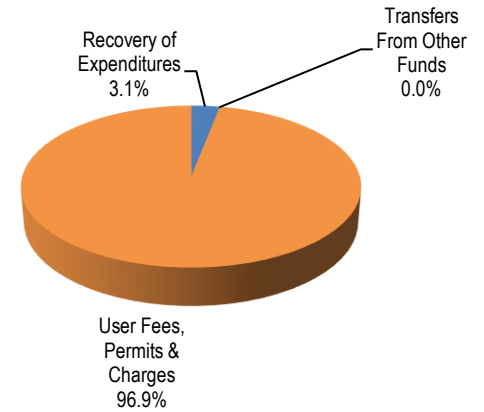
**D. Budget Summary by Major Revenue / Expense Accounts**

GL Category	2016 Actuals	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Other Miscellaneous Revenue	(57)	(2,839)	(257,953)	0	0	0	n/a
Recovery of Expenditures	(637,425)	(804,390)	(651,775)	(238,389)	(325,381)	(86,992)	(36.5%)
Transfers From Other Funds	(214,946)	(185,640)	(252,449)	(1,425)	(1,425)	0	0.0%
User Fees, Permits & Charges	(11,319,196)	(10,260,118)	(9,892,099)	(10,353,841)	(10,319,649)	34,192	0.3%
<b>Total Revenue</b>	<b>(12,171,624)</b>	<b>(11,252,987)</b>	<b>(11,054,276)</b>	<b>(10,593,655)</b>	<b>(10,646,455)</b>	<b>(52,800)</b>	<b>(0.5%)</b>
<b>Expenditures</b>							
Financial Expenses	261,806	239,211	211,696	246,052	246,052	0	0.0%
Minor Capital	38,362	48,873	93,498	43,699	43,699	0	0.0%
Operating & Maintenance Supplies	117,207	111,574	128,331	95,863	95,863	0	0.0%
Other Miscellaneous Expenditures	1,014,943	693,181	670,180	758,145	746,603	(11,542)	(1.5%)
Purchased Services	5,737,641	4,931,558	4,491,295	3,132,482	3,132,482	0	0.0%
Salaries & Benefits	4,635,365	4,911,208	5,294,411	5,651,044	5,810,466	159,422	2.8%
Transfers to Reserves & Capital Funds	495,818	477,376	474,714	399,057	399,057	0	0.0%
Utilities, Insurance & Taxes	8,795,492	7,445,340	6,585,416	7,297,638	7,458,956	161,318	2.2%
<b>Total Expenses</b>	<b>21,096,634</b>	<b>18,858,321</b>	<b>17,949,541</b>	<b>17,623,980</b>	<b>17,933,178</b>	<b>309,198</b>	<b>1.8%</b>
<b>Total Net</b>	<b>8,925,010</b>	<b>7,605,334</b>	<b>6,895,265</b>	<b>7,030,325</b>	<b>7,286,723</b>	<b>256,398</b>	<b>3.6%</b>

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

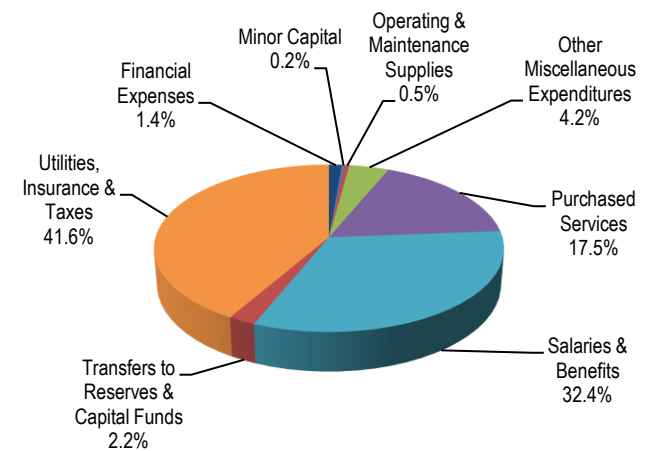
**Revenues**

	<u>2020 Budget</u>	
Recovery of Expenditures	(325,381)	3.1%
Transfers From Other Funds	(1,425)	0.0%
User Fees, Permits & Charges	(10,319,649)	96.9%
<b>Total Revenue</b>	<b>(10,646,455)</b>	<b>100.0%</b>



**Expenditures**

	<u>2020 Budget</u>	
Financial Expenses	246,052	1.4%
Minor Capital	43,699	0.2%
Operating & Maintenance Supplies	95,863	0.5%
Other Miscellaneous Expenditures	746,603	4.2%
Purchased Services	3,132,482	17.5%
Salaries & Benefits	5,810,466	32.4%
Transfers to Reserves & Capital Funds	399,057	2.2%
Utilities, Insurance & Taxes	7,458,956	41.6%
<b>Total Expenses</b>	<b>17,933,178</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	159,422				
95	2020-0207	[C] Contractual	Increase to Insurance Premiums	183,802		3,116	(40,813)	
97	2020-0205	[H] Line Item Reduction	Adjustment of the Revenue Share to Provincial Offences Act (POA) Municipal Partners	(11,542)				
99	2020-0203	[I] Revenue Increase	Increase in Legal Cost Recoveries	(71,966)				
101	2020-0204	[I] Revenue Increase	Increase in Recovery for Claims Administrator	(1,418)				
102	2020-0206	[I] Revenue Increase	Increase in Legal User Fees	(1,900)				
			*** Interdepartmental Reallocations	0		(3,116)	40,813	
<b>Total 2020 Budget Increase/(Decrease)</b>				<b>256,398</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**

The mission of Windsor Fire & Rescue Services is to preserve life and property, promote public safety, and provide community support in a professional manner. (Strategic Plan 2018-2023)

### **Description**

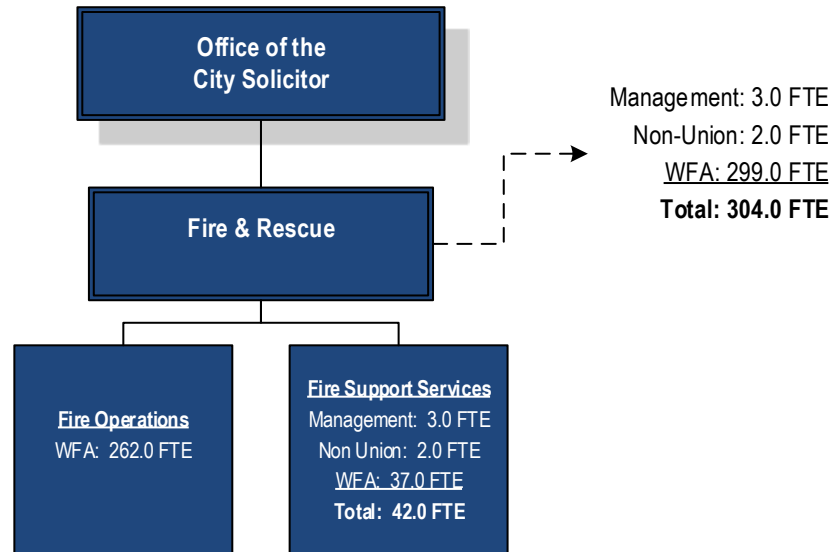
Windsor Fire and Rescue Service is a full time fire department employing 304 personnel consisting of a Fire Prevention Division, Training Division, Apparatus Division, Administration Division, Emergency Communications Division and a Fire Rescue Division comprised of 7 Fire stations.

Annually the department responds to approximately 8000 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

2019 Approved Budgeted Full Time Equivalents (FTE's)



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

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 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
	Clerk - Training	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	9.0
	Administrative Assistant	Non-Union	1.0	1.0	1.0
General/Financial Clerk	WFA	1.0	1.0	1.0	
Clerk - Emergency Apparatus & Equipment	WFA	1.0	1.0	1.0	

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

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)
	Clerk - Fire Prevention/Emergency Planning	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>42.0</b>
			<b>303.0</b>	<b>303.0</b>	<b>304.0</b>

**C. Budget Summary by Division**

Division	2016 Actuals	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Fire Operations	(437,157)	(300,923)	(279,516)	(396,451)	(396,451)	0	0.0%
Fire Support Services	(549,998)	(578,468)	(707,854)	(702,052)	(784,715)	(82,663)	11.8%
<b>Total Revenue</b>	<b>(987,155)</b>	<b>(879,391)</b>	<b>(987,370)</b>	<b>(1,098,503)</b>	<b>(1,181,166)</b>	<b>(82,663)</b>	<b>7.5%</b>
<b>Expenditures</b>							
Fire Operations	38,203,473	40,142,842	40,725,589	44,801,499	44,694,123	(107,376)	(0.2%)
Fire Support Services	5,765,917	5,805,906	6,148,215	6,910,006	7,083,222	173,216	2.5%
<b>Total Expenses</b>	<b>43,969,390</b>	<b>45,948,748</b>	<b>46,873,804</b>	<b>51,711,505</b>	<b>51,777,345</b>	<b>65,840</b>	<b>0.1%</b>
<b>Net</b>							
Fire Operations	37,766,316	39,841,919	40,446,073	44,405,048	44,297,672	(107,376)	(0.2%)
Fire Support Services	5,215,919	5,227,438	5,440,361	6,207,954	6,298,507	90,553	1.5%
<b>Total Net</b>	<b>42,982,235</b>	<b>45,069,357</b>	<b>45,886,434</b>	<b>50,613,002</b>	<b>50,596,179</b>	<b>(16,823)</b>	<b>(0.0%)</b>

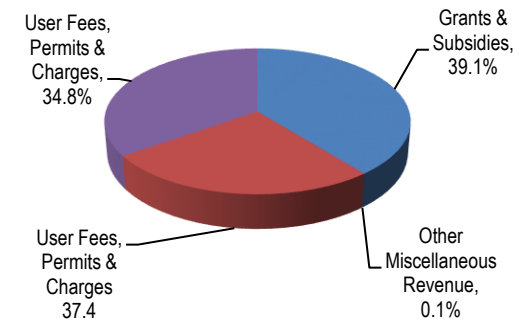
**D. Budget Summary by Major Revenue / Expense Accounts**

GL Category	2016 Actuals	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Grants & Subsidies	(375,164)	(389,498)	(388,148)	(435,000)	(462,000)	(27,000)	(6.2%)
Other Miscellaneous Revenue	(3,140)	(1,500)	(2,500)	(1,000)	(1,000)	0	0.0%
Recovery of Expenditures	(116,129)	(123,276)	(78,809)	(251,802)	(307,465)	(55,663)	(22.1%)
Transfer From Reserve Accounts	0	0	(33,675)	0	0	0	n/a
Transfers From Other Funds	(211,499)	(40,222)	(87,630)	0	0	0	n/a
User Fees, Permits & Charges	(281,223)	(324,895)	(396,608)	(410,701)	(410,701)	0	0.0%
<b>Total Revenue</b>	<b>(987,155)</b>	<b>(879,391)</b>	<b>(987,370)</b>	<b>(1,098,503)</b>	<b>(1,181,166)</b>	<b>(82,663)</b>	<b>(7.5%)</b>
<b>Expenditures</b>							
Financial Expenses	372	(557)	418	400	400	0	0.0%
Minor Capital	394,140	432,483	470,369	487,580	493,080	5,500	1.1%
Operating & Maintenance Supplies	508,369	523,647	565,830	533,761	542,907	9,146	1.7%
Other Miscellaneous Expenditures	54,317	56,195	55,617	68,551	85,351	16,800	24.5%
Purchased Services	687,146	738,419	731,480	815,504	957,864	142,360	17.5%
Salaries & Benefits	40,358,741	41,433,613	42,289,859	46,558,193	46,440,227	(117,966)	(0.3%)
Transfers to Reserves & Capital Funds	1,514,092	2,340,574	2,331,650	2,819,650	2,829,650	10,000	0.4%
Utilities, Insurance & Taxes	452,213	424,374	428,581	427,866	427,866	0	0.0%
<b>Total Expenses</b>	<b>43,969,390</b>	<b>45,948,748</b>	<b>46,873,804</b>	<b>51,711,505</b>	<b>51,777,345</b>	<b>65,840</b>	<b>0.1%</b>
<b>Total Net</b>	<b>42,982,235</b>	<b>45,069,357</b>	<b>45,886,434</b>	<b>50,613,002</b>	<b>50,596,179</b>	<b>(16,823)</b>	<b>(0.0%)</b>

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

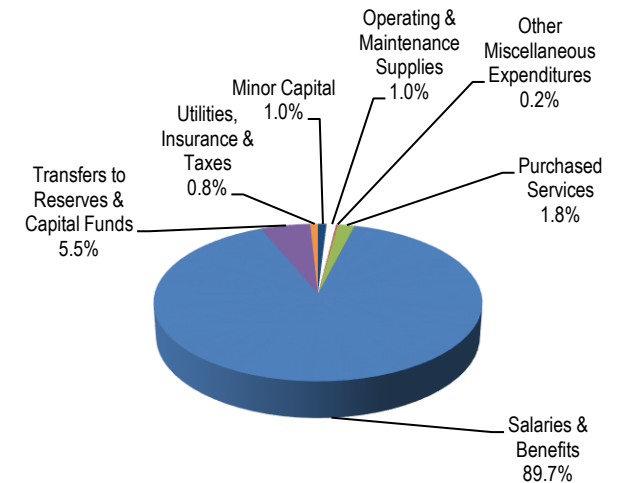
**Revenues**

	<u>2020 Budget</u>	
Grants & Subsidies	(462,000)	39.1%
Other Miscellaneous Revenue	(1,000)	0.1%
Recovery of Expenditures	(307,465)	26.0%
User Fees, Permits & Charges	(410,701)	34.8%
<b>Total Revenue</b>	<b>(1,181,166)</b>	<b>100.0%</b>



**Expenditures**

	<u>2020 Budget</u>	
Financial Expenses	400	0.0%
Minor Capital	493,080	1.0%
Operating & Maintenance Supplies	542,907	1.0%
Other Miscellaneous Expenditures	85,351	0.2%
Purchased Services	957,864	1.8%
Salaries & Benefits	46,440,227	89.7%
Transfers to Reserves & Capital Funds	2,829,650	5.5%
Utilities, Insurance & Taxes	427,866	0.8%
<b>Total Expenses</b>	<b>51,777,345</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	(305,122)				
74	2020-0007	[A] Annualization	Fire & Rescue Records Management Service & Internal Support	47,180				
76	2020-0069	[G] Line Item Increase	Auto Extrication Training - Salvage/Wrecked Cars as Training Aids	5,500				
77	2020-0071	[G] Line Item Increase	Incident Management System (IMS) Command Training	10,000				
78	2020-0072	[G] Line Item Increase	Fire & Rescue - Promotional Process Requirements	6,800				
80	2020-0085	[G] Line Item Increase	Increase to Emergency Operations Center (EOC) Publications and Manuals Budget	2,500				
81	2020-0087	[G] Line Item Increase	Addition of Overtime Budget for Emergency Operations Center (EOC)	5,000				
82	2020-0089	[G] Line Item Increase	Addition of Overtime Budget in Fire & Rescue Administration Department	16,000				
84	2020-0006	[I] Revenue Increase	Senior Electronics Technician Recovery	(6,913)				
86	2020-0029	[I] Revenue Increase	Increase in Revenue from Dispatch Services	(25,500)				
88	2020-0073	[M] Service Enhancement	Addition of One Fire Training Officer Position	167,586				
91	2020-0079	[M] Service Enhancement	Fire & Rescue - Mental Health Initiative	25,000				
93	2020-0354	[M] Service Enhancement	Mass Notification System	16,250				3,750
			*** Interdepartmental Reallocations	18,896				
<b>Total 2020 Budget Increase/(Decrease)</b>				<b>(16,823)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,750</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 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

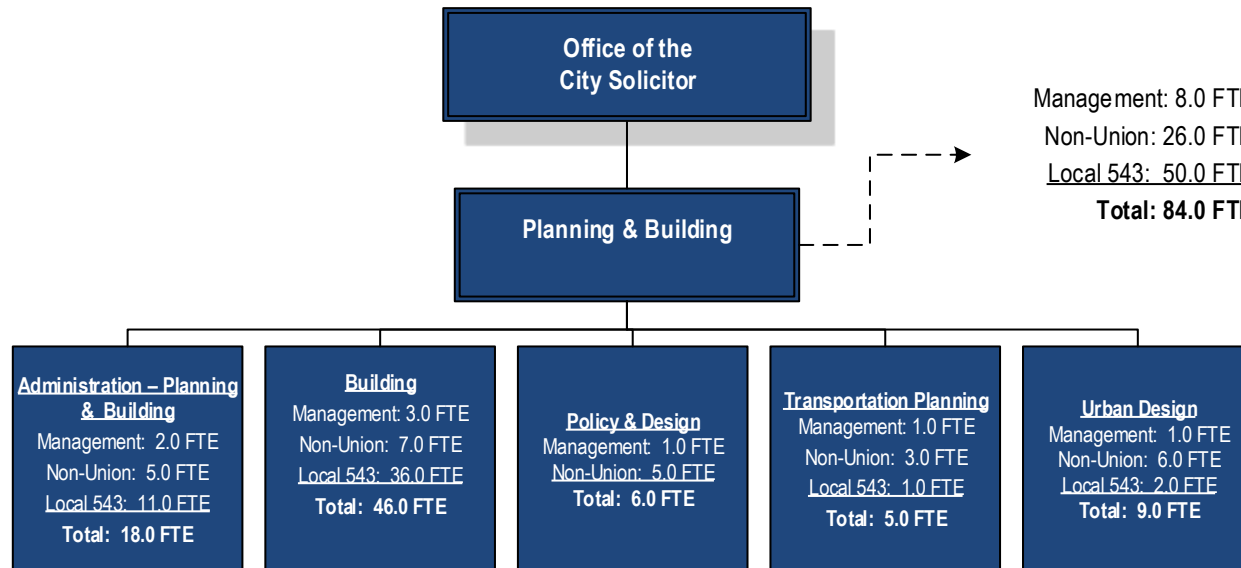
Planning Services is divided into three service units with one of them being **Planning Policy** which is responsible for long-range planning and policy development for the City, and is specifically charged with managing land use change and promoting efficient and effective development patterns, and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

**2019 Approved Budgeted Full Time Equivalents (FTE's)**



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

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 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
	Mgr, Development Applications	Management	1.0	1.0	0.0
	Planner III - Zoning	Non-Union	1.0	1.0	1.0
	PlannerIII - Subdivisions	Non-Union	2.0	2.0	2.0
	PlannerII- Development Review	Non-Union	1.0	1.0	1.0
	PlannerII-Research & Gen. Dev.	Non-Union	0.0	0.0	0.0
	Planner II Research & Design Support	Non-Union	0.0	0.0	1.0
	Administrative Assistant	Local 543	2.0	2.0	2.0
	Financial Records Clerk	Local 543	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
	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>18.0</b>	<b>18.0</b>	<b>18.0</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
	Manager, Policy & Regulatory Services	Management	0.0	0.0	0.0
	Supervisor of Digital & Residential Services	Management	0.0	0.0	0.0
	Inspections Supervisor	Non-Union	0.0	0.0	0.0
	Senior Engineer/Plan Examiner	Non-Union	1.0	1.0	2.0
	Engineer Plan Examiner	Non-Union	5.0	5.0	5.0
	Building By-Law Officer	Local 543	0.0	3.0	3.0
	Inspector	Local 543	16.0	16.0	15.0
	Plumbing/H.V.A.C. Inspector	Local 543	1.0	1.0	1.0
	Plan Examiner	Local 543	3.0	3.0	3.0

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

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)
	Customer Service Representative	Local 543	6.0	6.0	6.0
	Sec. to Mgr. Inspections	Local 543	2.0	2.0	2.0
	Building By-Law Enforcement Clerk	Local 543	0.0	0.0	0.0
	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>43.0</b>	<b>46.0</b>	<b>46.0</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>Tranportation Planning</b>	Mgr, Transport Planning	Management	0.0	0.0	1.0
	Active Transportation Coordinator	Non-Union	0.0	0.0	0.0
	Transportation Planning Eng	Non-Union	0.0	0.0	1.0
	Policy Analyst	Non-Union	0.0	0.0	1.0
	Transportation Planning Engineer I	Non-Union	0.0	0.0	1.0
	Transportation Planner I	Local 543	0.0	0.0	1.0
	<b>Sub-Total</b>		<b>0.0</b>	<b>0.0</b>	<b>5.0</b>

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

*Excludes Temporary / Seasonal Employees*

Division	Position Description	Position Profile	2017 FTE (Approved)	2018 FTE (Approved)	2019 FTE (Approved)
Urban Design	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
	Planner III Senior Urban Design	Non-Union	0.0	0.0	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	0.0
	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>76.0</b>	<b>79.0</b>	<b>84.0</b>

### C. Budget Summary by Division

Division	2016 Actuals	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Administration - Planning & Building	(6,320)	(848)	(1,067)	(863,956)	(872,596)	(8,640)	0.0%
Building	(3,667,529)	(4,525,779)	(4,215,411)	(5,102,735)	(5,579,827)	(477,092)	9.3%
Development	(930,557)	(1,088,166)	(932,846)	0	0	0	n/a
Policy & Design	20	0	0	0	0	0	n/a
Transportation Planning	0	0	0	(64,679)	(64,679)	0	0.0%
Urban Design	(100,744)	0	(62,728)	0	0	0	n/a
<b>Total Revenue</b>	<b>(4,705,130)</b>	<b>(5,614,793)</b>	<b>(5,212,052)</b>	<b>(6,031,370)</b>	<b>(6,517,102)</b>	<b>(485,732)</b>	<b>8.1%</b>
<b>Expenditures</b>							
Administration - Planning & Building	714,832	743,675	835,751	2,168,972	2,210,310	41,338	1.9%
Building	3,778,054	4,604,714	4,911,386	5,557,476	6,399,290	841,814	15.1%
Development	1,465,228	1,394,247	1,204,222	0	0	0	n/a
Policy & Design	921,398	964,991	928,235	908,569	937,645	29,076	3.2%
Transportation Planning	0	0	0	698,974	799,731	100,757	14.4%
Urban Design	886,160	845,661	1,118,240	1,153,858	1,197,841	43,983	3.8%
<b>Total Expenses</b>	<b>7,765,672</b>	<b>8,553,288</b>	<b>8,997,834</b>	<b>10,487,849</b>	<b>11,544,817</b>	<b>1,056,968</b>	<b>10.1%</b>
<b>Net</b>							
Administration - Planning & Building	708,512	742,827	834,684	1,305,016	1,337,714	32,698	2.5%
Building	110,525	78,935	695,975	454,741	819,463	364,722	80.2%
Development	534,671	306,081	271,376	0	0	0	n/a
Policy & Design	921,418	964,991	928,235	908,569	937,645	29,076	3.2%
Transportation Planning	0	0	0	634,295	735,052	100,757	15.9%
Urban Design	785,416	845,661	1,055,512	1,153,858	1,197,841	43,983	3.8%
<b>Total Net</b>	<b>3,060,542</b>	<b>2,938,495</b>	<b>3,785,782</b>	<b>4,456,479</b>	<b>5,027,715</b>	<b>571,236</b>	<b>12.8%</b>

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

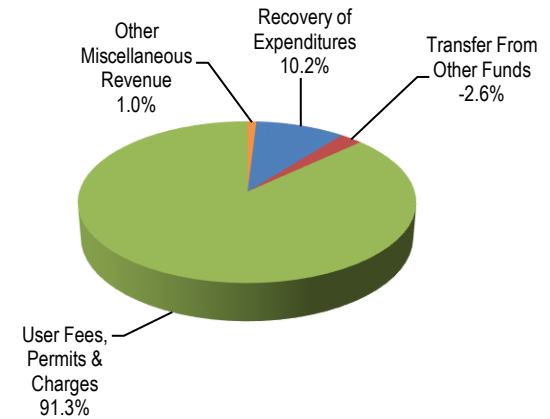
GL Category	2016 Actuals	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	\$ Budget Change	% Budget Change
<b>Revenues</b>							
Other Miscellaneous Revenue	(255,313)	(240,697)	(221,441)	(66,500)	(66,500)	0	0.0%
Recovery of Expenditures	(68,419)	(110,586)	(219,707)	(667,695)	(667,695)	0	0.0%
Transfer From Reserve Accounts	(5,885)	0	0	0	0	0	n/a
Transfer From Other Funds	(254,960)	(17,055)	(204,705)	(807,388)	169,408	976,796	121.0%
User Fees, Permits & Charges	(4,120,553)	(5,246,455)	(4,566,199)	(4,489,787)	(5,952,315)	(1,462,528)	(32.6%)
<b>Total Revenue</b>	<b>(4,705,130)</b>	<b>(5,614,793)</b>	<b>(5,212,052)</b>	<b>(6,031,370)</b>	<b>(6,517,102)</b>	<b>(485,732)</b>	<b>(8.1%)</b>
<b>Expenditures</b>							
Financial Expenses	188,590	45,456	52,402	32,740	82,740	50,000	152.7%
Minor Capital	58,876	51,868	71,754	24,748	24,748	0	0.0%
Operating & Maintenance Supplies	29,112	26,487	28,164	35,853	35,853	0	0.0%
Other Miscellaneous Expenditures	89,639	101,503	104,721	84,027	84,527	500	0.6%
Purchased Services	570,156	510,199	569,574	1,155,905	1,200,576	44,671	3.9%
Salaries & Benefits	6,667,657	7,293,552	8,031,039	9,059,800	10,021,597	961,797	10.6%
Transfers for Social Services	0	375	0	0	0	0	n/a
Transfers to Reserves & Capital Funds	135,210	505,055	69,995	55,200	55,200	0	0.0%
Utilities, Insurance & Taxes	26,432	18,793	70,185	39,576	39,576	0	0.0%
<b>Total Expenses</b>	<b>7,765,672</b>	<b>8,553,288</b>	<b>8,997,834</b>	<b>10,487,849</b>	<b>11,544,817</b>	<b>1,056,968</b>	<b>10.1%</b>
<b>Total Net</b>	<b>3,060,542</b>	<b>2,938,495</b>	<b>3,785,782</b>	<b>4,456,479</b>	<b>5,027,715</b>	<b>571,236</b>	<b>12.8%</b>



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

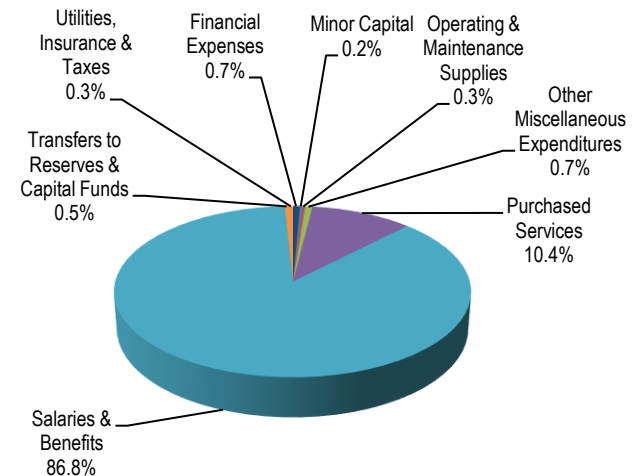
**Revenues**

	<u>2020 Budget</u>	
Other Miscellaneous Revenue	(66,500)	1.0%
Recovery of Expenditures	(667,695)	10.2%
Transfer From Other Funds	169,408	-2.6%
User Fees, Permits & Charges	(5,952,315)	91.3%
<b>Total Revenue</b>	<b>(6,517,102)</b>	<b>100.0%</b>



**Expenditures**

	<u>2020 Budget</u>	
Financial Expenses	82,740	0.7%
Minor Capital	24,748	0.2%
Operating & Maintenance Supplies	35,853	0.3%
Other Miscellaneous Expenditures	84,527	0.7%
Purchased Services	1,200,576	10.4%
Salaries & Benefits	10,021,597	86.8%
Transfers to Reserves & Capital Funds	55,200	0.5%
Utilities, Insurance & Taxes	39,576	0.3%
<b>Total Expenses</b>	<b>11,544,817</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	169,477				
104	2020-0316	[A] Annualization	Hiring of an Active Transportation Coordinator	91,480				
106	2020-0315	[G] Line Item Increase	Implement Classification Pay Rates for Building Inspectors	0	151,620			
110	2020-0319	[G] Line Item Increase	Increase Bank Charges Expense Budget	0	50,000			
112	2020-0286	[I] Revenue Increase	Proposed Updating of Building Permit Fees	0	(600,000)			
115	2020-0320	[I] Revenue Increase	Inflationary Increase to Planning Application Fees	(8,640)				
116	2020-0365	[I] Revenue Increase	Elimination of the Budgeted Draw on the Building Permit Fee Reserve	0	(807,388)			
IC	118	2020-0283	[M] Service Enhancement In-Camera Item	6,062	228,972			458,566
IC	123	2020-0288	[M] Service Enhancement In-Camera Item	181,119				45,963
	129	2020-0341	[M] Service Enhancement Reinstate Planner II Research and Development Position	110,010				
			*** Interdepartmental Reallocations	21,728				
<b>Total 2020 Budget Increase/(Decrease)</b>				<b>571,236</b>	<b>(976,796)</b>	<b>0</b>	<b>0</b>	<b>504,529</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.