

THE CORPORATION OF THE CITY OF WINDSOR
Office of the City Treasurer - Finance



MISSION STATEMENT:

"Our City is built on relationships – between citizens and their government, businesses and public institutions, city and region – all interconnected, mutually supportive, and focused on the brightest future we can create together."

LiveLink REPORT #: 18089 AFB/12131	Report Date: Dec 11, 2015
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Author's E-mail: tardovini@citywindsor.on.ca	

To: Mayor and Members of City Council

Subject: 2016 Operating Budget Addendum Report

1. RECOMMENDATION: City Wide: Ward(s): _____

THAT City Council **RECEIVE** this report for additional information to be used in the 2016 budget deliberations.

EXECUTIVE SUMMARY:

N/A

2. BACKGROUND:

Administration developed budgets for the 2016 Operating Budget documents based on the most recent data available at the time. Since the budget document was finalized, new and or more complete information has become available that requires the budgets for several accounts to be amended.

3. DISCUSSION:

Please refer to the Financial Matters section of this report.

4. RISK ANALYSIS:

As outlined in the risk section of the 2016 Budget Report, budgets that are approved early in the budget year carry additional risks because there are more unknowns. This is the case because the budget is printed based on information that was available in the fall of the previous year. This has the potential to generate greater budget variances that might otherwise be experienced. While many revenue and expense items are projections or targets and therefore will continue to provide uncertainty to the city's budget, the items contained within this report are either based on known

and certain new information received since the budget documents were finalized. The risk that this new information will impact the financial projects for 2016 is almost certain and the impact is moderate. Therefore, the risk of not making the above adjustments to the 2016 Budget is considered high.

5. FINANCIAL MATTERS:

On page 7 of the 2016 operating budget transmittal report (Tab #2 of the main budget binder) the impact to the property tax levy of the submitted budget was summarized as follows:

	2015 Budget (Approved)	2016 Budget (Submitted)	\$ Budget Change	% Impact (To Overall Levy)
City of Windsor Departments (Per Budget Documents)	\$214,320,405	\$214,320,405	\$0	0.00%
Add Back: Caretaker Outsourcing Savings Not Approved	\$0	\$250,000	\$250,000	0.06%
Sub-Total: City Departments	\$214,320,405	\$214,570,405	\$250,000	0.06%
Recommended Priority Add Backs (Per Appendix B)	\$0	\$1,539,230	\$1,539,230	0.40%
Sub-Total: City Departments As Amended	\$214,320,405	\$216,109,635	\$1,789,230	0.46%
City Funded ABC's (Per Budget Documents)	\$104,734,533	\$107,400,062	\$2,665,529	0.69%
Plus: Late Submissions For EWSWA and Health Unit		\$371,187	\$371,187	0.10%
Agencies, Boards and Commissions As Amended	\$104,734,533	\$107,771,249	\$3,036,716	0.79%
Tax Levy (Prior to Roads Levy and Education Levy)	\$319,054,938	\$323,880,884	\$4,825,946	1.25%
Recommended 0.5% Roads Rehabilitation Levy		\$1,930,205	\$1,930,205	0.50%
Total Estimated Education Tax Levy (Note 1)	\$66,986,087	\$66,986,087	\$0	0.00%
Total Property tax Levy	\$386,041,025	\$392,797,176	\$6,756,151	1.75%

Since that report was written, the following items have changed or have been added based on new or refined information:

Budget Related Adjustments

1. Corporate Human Resources – Issue #2016-0244 – Corporate Green Shield Benefits Inflationary Increase. An estimate for the 2016 corporate Green Shield benefit costs was used for the budget at the time of the administrative review. The city has recently received updated information from our benefits consultant. This results in a budget increase of **\$166,301** compared to what had been recommended in the budget documents.
2. Corporate Human Resources – Issue #2016-0379 – Transit Windsor Benefit Increase. The premium increase for Green Shield benefits was estimated based on existing premium rates for Transit Windsor. A more detailed review by our benefits consultant recommended that the premium rates be decreased, resulting in a budget decrease/savings of **(\$331,094)** over what was previously included for the 2016 budget.
3. Corporate Human Resources – Issue #2016-0314 – Corporate Group Life Insurance Program. An estimate for the 2016 corporate Green Shield benefit costs was used for the

budget at the time of the administrative review. The city has recently received updated information from our benefits consultant. This results in a budget decrease/savings of **(\$37,391)** compared to what had been recommended in the budget documents.

4. Office of the City Clerk - Issue #2016-0339 – Windsor Public Library (WPL) Increase in Green Shield & Medavie Blue Cross Contracts An estimate for the 2016 WPL Green Shield benefit costs was used for the budget at the time of the administrative review. The city has recently received updated information from our benefits consultant. This results in a budget decrease of **(\$36,263)** compared to what had been recommended in the budget documents.
5. Corporate Finance – Issue #2016-0410 – Ontario Municipal Partnership Funding (OMPF) increase. An estimate of \$2,300,000 was used during budget development for the 2016 OMPF increase. The 2016 OMPF increase was recently confirmed by the Province to be a \$2,196,500. This results in a **\$103,500** budget increase when compared to what has been recommended in the budget documents.
6. Office of the City Solicitor – Issue #2016-0003 – Annual Insurance Premium Increase - An estimate for the 2016 inflationary insurance premium increase was used for the budget at the time of the administrative review. The city has recently received updated premium information from our insurer. This results in a budget decrease of **(\$169,840)** compared to what had been recommended in the budget documents.
7. Appendix E: City of Windsor User Fee Schedule Pg 17-18, Ref #40, 41, 42. Ministry of Transportation recently provided a notification letter stating an increase in the remuneration rate for Fire response services on provincial highways. Effective November 1, 2015 this rate will increase from \$410 to \$450 per hour for each fire vehicle sent to an incident on provincial highways. The same rate is applied to Emergency Assistance beyond normal fire protection at business/industrial premises and MVA Responses to non-resident vehicles. The incremental change will amount to approximately **\$1,000** increase in revenue for 2016 to the Fire & Rescue Services Department's budget.
8. Assessment Growth – The City's final incremental annualized 2016 revenue resulting from assessment growth (which is paid by new assessment and therefore can fund additional expenditures without impacting on the taxes of existing assessment) was recently confirmed by MPAC to be \$1,160,167 per the returned assessment roll. Given the uncertainty of the figure and the volatile nature of that budget line item, an estimate for revenue growth was not included in the chart above. This results in a **(\$1,160,167)** budget decrease/savings compared to what was included in the 2016 budget documents.
9. Essex Regional Conservation Authority (ERCA) – ERCA just recently released their draft 2016 budget. While the ERCA Board has not yet approved the budget, the recommended budget indicates that the City's share of the levy will increase by \$62,182. Given ERCA's draft budget was not available during the City's 2016 budget development, a status quo budget was recommended for them in the City's 2016 budget documents. This report has included **\$62,182** increase as a budget placeholder should the ERCA Board approve the budget as recommended.

The following chart summarizes all known budget adjustments necessary at this time and reflects recommended net incremental savings of (\$1,401,772) which reduces the property tax levy funded operating budget.

Summary of 2015 Budget Revisions		
		Tax Levy
1	Issue #2016-0244 - Corporate Green Shield	\$166,301
2	Issue #2016-0379 - Transit Windsor Benefits	(\$331,094)
3	Issue #2016-0314 - Corporate Group Life Insurance	(\$37,391)
4	Issue #2016-0339 - WPL Breen Shield Benefits	(\$36,263)
5	Issue #2016-0410 - OMPF Funding Increase	\$103,500
6	Issue \$2016 - 0003 - Insurance Premium Increase	(\$169,840)
7	Appendix E - User Fee Schedule - Fire Fee Increase	\$1,000
8	Assessment Growth	(\$1,160,167)
9	Essex Regional Conservation Authority	\$62,182
	Total	(\$1,401,772)

When the changes noted above are reflected in the summary chart originally presented in the budget transmittal report, the following revised chart is calculated. **Of note, the overall property tax levy impact is decreased from 1.75% to 1.39%.**

	2015 Budget (Approved)	2016 Budget (Submitted)	\$ Budget Change	% Impact (To Overall Levy)
City of Windsor Departments (Per Budget Documents)	\$214,320,405	\$214,320,405	\$0	0.00%
Add Back: Caretaker Outsourcing Savings Not Approved	\$0	\$250,000	\$250,000	0.06%
Less: New Information per this Report	\$0	(\$1,463,954)	(\$1,463,954)	(0.38%)
Sub-Total: City Departments	\$214,320,405	\$213,106,451	(\$1,213,954)	(0.31%)
Recommended Priority Add Backs (Per Appendix B)	\$0	\$1,539,230	\$1,539,230	0.40%
Sub-Total: City Departments As Amended	\$214,320,405	\$214,645,681	\$325,276	0.08%
City Funded ABC's (Per Budget Documents)	\$104,734,533	\$107,400,062	\$2,665,529	0.69%
Plus: Late Submissions For EWSWA and Health Unit	\$0	\$371,187	\$371,187	0.10%
Plus: ERCA Request Just Received	\$0	\$62,182	\$62,182	0.02%
Agencies, Boards and Commissions As Amended	\$104,734,533	\$107,833,431	\$3,098,898	0.80%
Tax Levy (Prior to Roads Levy and Education Levy)	\$319,054,938	\$322,479,112	\$3,424,174	0.89%
Recommended 0.5% Roads Rehabilitation Levy	\$0	\$1,930,205	\$1,930,205	0.50%
Total Estimated Education Tax Levy (Note 1)	\$66,986,087	\$66,986,087	\$0	0.00%
Total Property Tax Levy	\$386,041,025	\$391,395,404	\$5,354,379	1.39%

Required Revisions / Clarifications Identified Since Budget Documents Were Published

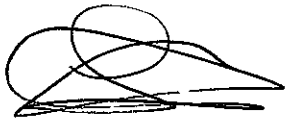
1. Office of the City Clerk – Issue #2016-0030 – Employee Wellness Initiative – This budget issue related to the Employee Wellness Initiative was amended during administrative review. The amount is correct, but not all the revisions to the issue description write-up are reflected in the current budget documents. Attached as **Appendix A** is the corrected budget issue with the correct write-up. It is important to note that there is no budget impact related to this revision.
2. Appendix E: City of Windsor User Fee Schedule - Planning & Building Fees – Issues #2016-0289 & #2016-0307 related to Building fees are not reflected correctly in the User Fee Schedule. **Appendix B** has been included to this report that reflects the correct information. It is important to note that the actual budget issues are correct and there is no budget impact related to this revision.
3. Recreation & Culture – Issue #20216-0415 – To Convert Atkinson Pool to a Splash Pad. The description in this budget issue indicates that the one-time capital costs, estimated to be \$500,000, are not included in the 2016 capital budget. Should City Council wish to approve this issue, the capital costs can be funded from the Capital Expenditure Reserve Fund.
4. Office of the City Clerk – Not Accepted Issue #2016-0203 – This item is an in camera budget issue and the details have been provided to City Council in an enclosed P&C Memo.

6. CONSULTATIONS:

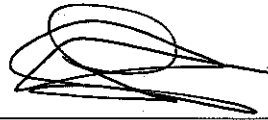
City Administration impacted by these revisions.

7. CONCLUSION:


Since the 2016 Budget documents were finalized, new or more complete information has become available that results in administration recommending revisions for several account budgets in the budget previously submitted. This report outlines these items for Council to consider.



Tony Ardovini
Deputy Treasurer, Financial Planning



For. **Onorio Colucci**
Chief Financial Officer/City Treasurer and
Corporate Leader Finance and Technology



Helga Reidel
Chief Administrative Officer

TA

APPENDICES:

Appendix A – Revised Issue #2016-0030 – Employee Wellness Initiative

Appendix B – Revised Appendix E User Fee Items for Planning & Building

DEPARTMENTS/OTHERS CONSULTED:

Name:

Phone #: 519 ext.

NOTIFICATION :

Name	Address	Email Address	Telephone	FAX



Budget Issue Detail

2016
 Stage 3: Administrative Review
 Office of the City Clerk
 Human Resources

2016-0030
 3 - Budget Reduction (Target)
 L - Service Elimination
 Public

[ACCEPTED] Employee Wellness Initiative
 Recommended by Department

One-Time BSR Funding Requirement: \$40,000 (4 months)

In order to meet the 10% reduction, the entire service has been brought forward for elimination; we do not recommend the complete elimination of this worthwhile program given our successes in assisting employees with their health and well being. However, should council be interested in delivering this worthwhile program differently, we have provided council with this option. The second option will not allow us to meet our 10% reduction mandate, but it does lower the budget in this area while continuing to deliver a worthwhile program. Administration's recommendation is that we maintain the Wellness Program while delivering the service in a different method.

We are strongly opposed to the elimination of this corporate, successful and worthwhile initiative. A good wellness program, aside from maintaining and improving an employee's health also has an effect on workplace safety and attendance. Wellness programs such as ours that promote smoking cessation, back care, stress management and numerous other healthy practices make employees more alert to safety issues in the workplace and in the long run, assist with not only lowering our health care costs, but can also assist with our worker's compensation costs and overall absenteeism issue. A well designed workplace safety and wellness program also has a positive effect on morale and productivity as employees see this as a valuable benefit and that the Corporation generally cares about their well being.

The Windsor Essex County Health Unit (WECHU) has been our partner in the provision of a Wellness Program since 2008. The budget for this program includes one full-time staff at the WECHU who assists the City in running this program, along with payment of the administrative needs (i.e. phones, computer). In addition to the cost of this full-time position the Wellness budget also covers items such kiosks, strategically placed throughout the workplace, lunch and learn sessions, wellness events, flu clinics, health screenings, employee website dedicated to wellness, graphic design support, challenge events and many other programs and initiatives that are approved by the Wellness Steering Committee. There has not been an increase to the budget of Wellness Program since inception in 2008, despite its growth in participation and programming and in 2012 we reduced our budgets by \$25,000 when we eliminated the mailing of our newsletter. Our newsletter currently remains online. Since January 2013, 1,875 unique visitors (employees) have viewed the electronic newsletter, which result in a combined 19,500 page views between all newsletters.

Many of the programs offered by the Wellness Committee are suggested, organized and provided through the generous volunteer time from our own staff given their recognition of the importance of this program to their fellow employees. Further our Steering Committee is a multifaceted collaboration of representatives from the Windsor Essex County Health Unit, Shepell-FGI EFAP services, Green Shield, STAR committee, CANUE, Co-chaired by ONA, Retiree Representative, Police Association, Windsor Fire and Rescue Services, Transit Windsor and the President of CUPE Local 543. Most recently, the Windsor Public Library Services has joined the Wellness Committee and is participating in the program.

The Wellness program illustrates and promotes this City's pursuit for a healthy community. The intent of the Wellness program is to provide for early detection of disease conditions, improved diagnosis, and healthy lifestyle education for employees to improve their overall health and well-being. In 2014/2015, the program offered many health promotion "challenges" and screenings which were well attended and received great feedback from employees. These included, but are not limited to:

Program (Attendees)

Flu Clinic (217 staff vaccinated in 2014)

Physical Activity Challenge (27 Teams, 300 total participants in 2015-6th annual event -in the six years, employees have accumulated over 4 million physical activity minutes.

Mental Health Forum (200 staff participated in 2013, 260 staff participated in 2014, 200 staff participated in 2015)

Health Screening Week* (250+ staff participated in 2014) - 5th annual event -in the five years, the wellness program has screened approximately 1450 employees.

*Health Screening Week includes such activities as blood pressure and glucose monitoring, cholesterol tests, medication consultations, Body Mass Index, blood typing, Chiropractor consultation, Pharmacists consultation, Optometrist, Chiropractor, and registration for stem-cell and marrow network. The program continues to receive accolades from staff and the community at large. At this stage, after years of success we are now able to focus on true health concerns exhibited by our employees through the health screening.

In addition to awards received in previous years, in 2014, the program won its second consecutive Diamond Award (highest honors you can receive as a workplace) for Workplace Wellness and its fourth consecutive Gold Bike Friendly Workplace Award both sponsored by the Gord Smith Healthy Workplace Awards (formally the Go For Health Workplace Wellness Awards - a provincially funded community program). Recipients of the award must show a strong commitment to improved health by promoting a comprehensive approach for employees, retirees and their families. These initiatives are important when we examine the overall health of City employees and residents in Windsor Essex County. Compared to the rest of the province of Ontario, Windsor Essex County residents have higher prevalence rates in chronic diseases such as hypertension, asthma, anxiety/mood disorders, diabetes, cancer and stroke. In addition Windsor Essex County residents have higher obesity rates compared to the province (60.7% were overweight or obese). Thirty three percent of deaths in the Windsor Essex County area can be attributed to heart and circulatory diseases. The good news is that 80% of these diseases can be prevented by adopting a healthy lifestyle. The Corporation continues to look at ways to assist our employees' performance and total well being by providing resources to detect early onset of chronic disease, reduce stress-related illness and maintain a balanced healthy

lifestyle approach. Our wellness committee offers a variety of tools, challenges and seminars designed to educate employees about a variety of health and wellness topics. Plans are underway in the fall to organize our 6th annual employee health screening week, flu shot clinics and a new and updated Workplace Wellness website.

This reduction is not recommended. Since the inception of this program our absenteeism rate and WSIB lost day costs have dropped, which can be partially attributed to our Wellness Program and the commitment from its employees.

Given the reasons noted above, we are not recommending elimination of this program, but rather to deliver the program in house combining the Wellness and Ergonomic factors into one position, while continuing to maintain the work noted above through both the Wellness Steering and Wellness Working Committees. This option allows us to combine wellness service delivery with an in-house ergonomist and eliminate our contract for ergonomics (ergonomic assessments, suitability assessments and consultation). Having the knowledge and abilities of an ergonomist in the day to day delivery of the wellness programming will afford greater connectedness with prevention strategies as informed by the other component of the position. The internal positioning allows for greater flexibility, increased promotion, buy in from other employees who will be familiar with an onsite employee; further an onsite employee will be more accessible to our employees who may approach them with ideas and finally an onsite employee will be able to more easily connect with the workplace and recommend programs specific for our employees. Going with this option will require us to purchase equipment we may not currently have along with the maintenance of these items, however, it is thought that even with these costs the overall budget will decrease.

2011 Budget \$144,289 Actual \$142,680 Variance \$1,609
 2012 Budget \$119,289 Actual \$139,078 Variance \$(19,789)*
 2013 Budget \$119,289 Actual \$116,305 Variance \$2,984
 2014 Budget \$119,289 Actual \$116,142 Variance \$3,147
 2015 Budget \$119,289 Actual \$119,289 Variance \$-
 *Approved Budget carry forward of \$20,000

Should this issue be approved, one-time funding of \$40,000 is requested from the Budget Stabilization Reserve to provide for the transition from the WECHU contract and Ergonomist Contract to an in house solution.

Department	Division	Dept ID	GLCategory/ GLAccount	Municipal Levy	Building Permit Reserves	Off Street Parking Reserves	Sewer Surcharge Reserves
Human Resources	Administration - Human Resources	0124110 - Human Resources Admin Mgt	2925 - Computer Maintenance	480			
Human Resources	Administration - Human Resources	0124110 - Human Resources Admin Mgt	3180 - Computer Rental - Internal	600			
Human Resources	Employment Services	0145008 - HR- Employment Services	2180 - Program Supplies	17,000			
Human Resources	Employment Services	0145008 - HR- Employment Services	2950 - Other Professional - External	(119,289)			
Human Resources	Organizational Develop & OH&S	0131600 - Health & Safety	2917 - Ergonomic Assessments	(10,000)			
Human Resources	Organizational Develop & OH&S	0131600 - Health & Safety	8110 - Salary-Reg.Full Time	73,427			
Human Resources	Organizational Develop & OH&S	0131600 - Health & Safety	8397 - Fringe Benefit Allocation	22,028			
Total Expenses				(15,754)	0	0	0
Net Total				(15,754)	0	0	0

Department	Division	Dept ID	Position Title	Employee Class	Profile Name	FTE
Human Resources	Organizational Develop & OH&S	0131600 - Health & Safety	Ergonomist & Wellness Specialist	Regular Full-Time	Non-Union	1.0
						1.0

Office of the City Solicitor- Planning & Building

Ref. #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2015 Fee Excluding HST (Accepted)		2016 Fee Excluding HST (Accepted)		Change Over Prior Year		Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure	\$	%	Page #	Issue #
28		Building	Building Enforcement	Inspection Associated with Private Subsidized Housing (if < 32 units)	N		\$75.00	per premise	\$82.00	per premise	\$7.00	9%	212	2016-0289
29		Building	Building Enforcement	Inspection Associated with Private Subsidized Housing (if > 32 < 62 units)	N		\$125.00	per premise	\$137.00	per premise	\$12.00	10%	212	2016-0289
30		Building	Building Enforcement	Inspection Associated with Private Subsidized Housing (if 62 + units)	N		\$175.00	per premise	\$192.00	per premise	\$17.00	10%	212	2016-0289
31		Building	Building Enforcement	Inspection for Zoning Order Closure	N		\$225.00		\$235.00		\$10.00	4%	212	2016-0289
33		Building	Building Enforcement	Maintenance & Occupancy Standards By-law 147-2011 Cost Recovery - vacant buildings	N		\$75.00	per complaint plus the cost of any order issued.	\$80.00	per complaint plus the cost of any order issued.	\$5.00	7%	212	2016-0289
34		Building	Building Enforcement	Open and follow up a Dormant Permit File	N		\$60.00	per permit	\$67.00	per permit	\$7.00	12%	212	2016-0289
35		Building	Building Enforcement	Performance Bond Inspections	N		\$200.00	per initial or maintenance inspection or \$75.00/hr if more than 3 hours	\$215.00	per initial or maintenance inspection or \$75.00/hr if more than 3 hours	\$15.00	8%	212	2016-0289
37		Building	Building Enforcement	Re-inspection fee	N		\$60.00	per hr. (1 hr. minimum)	\$67.00	per hr. (1 hr. minimum)	\$7.00	12%	212	2016-0289
38		Building	Site Development Zoning	Attached Deck Fee	N		\$13.20	per \$1,000 of the estimated cost of the work (Minimum \$150.00)	\$13.66	per \$1,000 of the estimated cost of the work (Minimum \$200.00)	\$0.46	3%	214	2016-0307
39		Building	Site Development Zoning	Attached Garage Fee	N		\$13.20	per \$1,000 of the estimated cost of the work (Minimum \$150.00)	\$13.66	per \$1,000 of the estimated cost of the work (Minimum \$200.00)	\$0.46	3%	214	2016-0307
42		Building	Site Development Zoning	Commercial Permit Fee (Group A, Division 1, 2, 3, 4 occupancies as set out as gaming establishments in the Ontario Building Code)	N		\$2.50	per sq. ft. (minimum \$150.00)	\$3.21	per sq. ft. (minimum \$200.00)	\$0.71	28%	214	2016-0307
43		Building	Site Development Zoning	Commercial Permit Fee (Group A, Division 1, 2, 3, 4 occupancies excluding gaming establishments as set out in the Ontario Building Code)	N		\$1.70	per sq. ft. (minimum \$150.00)	\$2.18	per sq. ft. (minimum \$200.00)	\$0.48	28%	214	2016-0307
44		Building	Site Development Zoning	Commercial Permit Fee (Group D occupancies as set out in the Ontario Building Code)	N		\$1.75	per sq. ft. Minimum \$150.00	\$2.25	per sq. ft. Minimum \$200.00	\$0.50	29%	214	2016-0307
45		Building	Site Development Zoning	Commercial Permit Fee (Group E occupancies as set out in the Ontario Building Code)	N		\$1.60	per sq. ft. (minimum \$150.00)	\$2.06	per sq. ft. (minimum \$200.00)	\$0.46	29%	214	2016-0307

Site Development Zoning	Commercial Projects Not Specifically Listed Above Including: window and/or door replacements, fire protection systems, retaining walls, parking lots (including parking areas on building sites), mezzanines, in plant offices, machines bases, pits, cranes, building repairs authorized under a property standards order, greenhouses, plumbing work and any other unusual structures or projects not classified elsewhere on this schedule.		\$15.00 per \$1,000 (or part thereof) of the estimated cost of the work. (Minimum \$150)	\$19.28 per \$1,000 (or part thereof) of the estimated cost of the work. (Minimum \$200)	\$4.28	29%	214	2016-0307
Site Development Zoning	Fire Retrofitting Fee	N	\$12.00 per \$1,000 of the estimated cost of the work. (Minimum \$150.00)	\$12.00 per \$1,000 of the estimated cost of the work. (Minimum \$200.00)	\$0.00	0%	214	2016-0307
Site Development Zoning	Paved Parking Area Fee	N	\$15.00 per \$1,000 of the estimated cost of the work. (Minimum \$150.00)	\$15.00 per \$1,000 of the estimated cost of the work. (Minimum \$200.00)	\$0.00	0%	214	2016-307